

VOTE 8-1: MINISTRY OF YOUTH AND SPORTS

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 8-1 TOTAL EXPENDITURE	436,683	550,000	451,600	428,200
<i>of which</i>				
Recurrent	367,818	462,750	410,700	406,500
Capital	68,865	87,250	40,900	21,700
Sub-Head 8-101: GENERAL	51,700	67,550	69,928	63,535
Recurrent Expenditure	51,700	67,550	69,928	63,535
Capital Expenditure	-	-	-	-
Sub-Head 8-102: PROMOTION AND DEVELOPMENT OF SPORTS	315,163	395,200	305,553	290,075
Recurrent Expenditure	250,229	322,200	267,003	268,375
Capital Expenditure	64,934	73,000	38,550	21,700
Sub-Head 8-103: YOUTH SERVICES	69,819	87,250	76,119	74,590
Recurrent Expenditure	65,889	73,000	73,769	74,590
Capital Expenditure	3,930	14,250	2,350	-
TOTAL	436,683	550,000	451,600	428,200

Sub-Head 8-101: General

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		51,700	67,550	69,928	63,535
21	Compensation of Employees	49,965	57,441	59,874	62,470
21110	Personal Emoluments	39,782	47,066	49,479	51,990
.001	Basic Salary	32,803	37,298	39,357	41,548
	Minister	2,304	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	985	1,992	1,992	1,992
	Assistant Permanent Secretary	1,405	1,427	1,450	1,473
	Manager, Financial Operations	633	652	669	687
	Assistant Manager, Financial Operations	558	580	597	615
	Senior Financial Operations Officer (<i>Personal</i>)	504	-	-	-
	Financial Officer/ Senior Financial Officer	1,800	1,849	1,901	1,979
	Manager (Procurement and Supply)	644	651	669	687

VOTE 8-1: MINISTRY OF YOUTH AND SPORTS

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Assistant Manager, Procurement and Supply	-	1	-	580	597	625
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	4	4	1,783	1,988	2,025	2,065
	Assistant Procurement and Supply Officer (Personal)	1	1	-	310	347	358
	Internal Control Officer/ Senior Internal Control Officer	1	1	281	293	302	311
	Office Management Executive	1	1	468	489	507	525
	Office Management Assistant	6	8	2,250	2,500	2,700	3,000
	Office Supervisor	1	1	380	389	399	399
	Management Support Officer	32	33	7,516	8,000	8,500	9,000
	Confidential Secretary	2	3	788	1,000	1,300	1,500
	Senior Word Processing	1	1	344	348	367	389
	Word Processing Operator	5	8	1,473	2,500	2,700	3,000
	Maintenance Supervisor	-	1	-	310	347	356
	Driver (on roster - day and night)	13	13	2,895	3,051	3,096	3,138
	Driver (on roster)	1	1	200	207	212	218
	Driver (on shift)	5	5	1,368	1,400	1,500	1,600
	Driver	6	6	938	1,100	1,300	1,600
	Head Office Care Attendant	1	1	254	257	257	257
	Office Care Attendant/Senior Office Care Attendant	8	8	1,474	1,500	1,600	1,700
	Stores Attendant	2	2	191	253	350	400
	Total	105	114				
.002	Salary Compensation - 2015			-	875	875	875
.004	Allowances			1,429	1,430	1,430	1,430
.006	Cash in lieu of leave			1,400	1,975	2,000	2,011
.009	End-of-year Bonus			3,000	3,268	3,350	3,413
.010	Service to Mauritius Programme			1,150	2,220	2,467	2,713
21111	Other Staff Costs			9,608	9,775	9,775	9,830
21210	Social Contributions			575	600	620	650
22	Goods and Services			1,735	10,109	10,054	1,065
22010	Cost of Utilities			174	175	175	175
22020	Fuel and Oil			148	100	100	100
22030	Rent			-	9,000	9,000	-
22040	Office Equipment and Furniture			148	150	150	150
22050	Office Expenses			29	35	35	36
22060	Maintenance			132	160	160	160
22100	Publications and Stationery			147	209	169	164
22120	Fees			97	100	100	100
22180	Overseas Travel (Mission and Capacity Building)			694	-	-	-
22900	Other Goods and Services			165	180	165	180
TOTAL				51,700	67,550	69,928	63,535

VOTE 8-1: MINISTRY OF YOUTH AND SPORTS

Sub-Head 8-102: Promotion and Development of Sports

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			250,229	322,200	267,003	268,375
21	Compensation of Employees		73,356	83,538	85,316	86,588
21110	Personal Emoluments	In Post 2014	60,535	70,428	72,006	73,128
.001	Basic Salary	Funded 2015/16	37,447	43,987	45,409	46,327
	Director of Sports	-	-	924	924	924
	Assistant Director of Sports	1	790	792	792	792
	Senior Sports Officer	6	4,081	4,225	4,261	4,297
	Sports Officer	9	4,475	4,620	4,764	4,926
	Senior Coach	3	1,375	4,204	4,500	4,700
	Coach	27	7,964	8,379	8,638	8,818
	Technician (Youth & Sports)	3	840	850	871	895
	Sports Nursing Officer	2	845	849	849	849
	Higher Executive Officer (Personal)	1	400	411	425	425
	Foreman	2	580	596	613	631
	Boiler Operator	1	250	258	257	257
	Field Supervisor	4	870	894	903	912
	Electrician	1	250	258	257	257
	Painter	1	230	234	241	248
	Assistant Welder	-	-	63	126	128
	Maintenance Assistant	2	400	462	680	739
	General Assistant	3	725	744	771	775
	Swimming Pool Attendant (on roster)	6	1,400	2,167	2,183	2,201
	Security Guard	7	1,150	1,150	1,150	1,150
	Caretaker (on roster)	19	3,000	3,645	3,689	3,734
	Lorry Loader	2	365	372	380	380
	Handy Worker (Special Class)	-	-	93	186	187
	General Worker	51	7,457	7,797	7,950	8,103
	Total	151				168
.002	Salary Compensation - 2015		-	1,150	1,150	1,150
.004	Allowances		1,415	1,400	1,400	1,400
.005	Extra Assistance		16,302	17,950	17,950	17,950
.006	Cash in lieu of leave		2,250	2,425	2,502	2,525
.009	End-of-year Bonus		3,121	3,516	3,596	3,776
21111	Other Staff Costs		11,821	12,010	12,110	12,210
21210	Social Contributions		1,000	1,100	1,200	1,250
22	Goods and Services		113,772	159,231	118,251	118,351
22010	Cost of Utilities		17,639	18,150	18,150	18,150
22020	Fuel and Oil		6,383	6,500	6,500	6,500
22030	Rent		11,115	11,711	11,711	11,711

VOTE 8-1: MINISTRY OF YOUTH AND SPORTS

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22040	Office Equipment and Furniture	328	350	350	350
22050	Office Expenses	545	630	630	630
22060	Maintenance	13,806	14,850	14,870	14,970
22070	Cleaning Services	403	500	500	500
22090	Security	4,452	4,500	4,500	4,500
22100	Publications and Stationery	750	840	840	840
22120	Fees	11,282	11,375	11,875	11,875
22140	Medical Supplies, Drugs and Equipment	549	575	575	575
22900	Other Goods and Services	46,521	89,250	47,750	47,750
	<i>of which</i>				
.002	Accommodation Costs	7,117	7,000	7,500	7,500
.003	Passage Costs	16,306	16,000	16,000	16,000
.007	Sports Equipment and Materials	8,188	6,000	8,000	8,000
.008	Medals, Prizes and Rewards	5,292	5,000	6,000	6,000
.939	Indian Ocean Island Games (IOIG)	-	30,000	-	-
.944	11th Africa Games	-	15,000	-	-
26	Grants	40,074	40,931	40,936	40,936
26210	Contribution to International Organisations	474	931	936	936
26313	Extra-Budgetary Units				
.045	Mauritius Sports Council	24,600	25,000	25,000	25,000
.094	Trust Fund for Excellence in Sports	15,000	15,000	15,000	15,000
28	Other Expense	23,027	38,500	22,500	22,500
28211	Transfers to Non-Profit Institutions				
.056	Football Clubs	17,800	33,000	17,000	17,000
	<i>(a) Support to Football Clubs</i>	<i>17,800</i>	<i>17,000</i>	<i>17,000</i>	<i>17,000</i>
	<i>(b) Professionalisation of Football</i>	<i>-</i>	<i>16,000</i>	<i>-</i>	<i>-</i>
28212	Transfers to Households				
.015	Allowances to High Level Athletes	4,844	5,000	5,000	5,000
28217	Expense Not Elsewhere Specified	383	500	500	500
Capital Expenditure		64,934	73,000	38,550	21,700
31	Acquisition of Non Financial Assets	64,934	73,000	38,550	21,700
		Project Value Rs 000			
31113	Other Structures				
.006	Construction of Sports Infrastructure				
	<i>(a) Multi Sports Complex at La Source, Quatre Bornes</i>	<i>24,020</i>	<i>7,724</i>	<i>9,000</i>	<i>2,300</i>
	<i>(b) Extension at Centre Technique Francois Blacquart</i>	<i>3,700</i>	<i>-</i>	<i>2,250</i>	<i>250</i>
	<i>(c) Football Ground at Petit Verger</i>	<i>2,800</i>	<i>-</i>	<i>2,800</i>	<i>-</i>
.406	Upgrading of Sports Infrastructure	54,200	49,550	32,000	18,700
	<i>(a) Anjalay Stadium</i>	<i>2,500</i>	<i>3,000</i>	<i>3,000</i>	<i>2,500</i>
	<i>(b) Lightings at New George V Stadium</i>	<i>540</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Lighting of training grounds</i>	<i>3,800</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
	<i>(d) Fencing and waterproofing</i>		<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
	<i>(e) Maryse Justin Stadium</i>	<i>26,980</i>	<i>23,980</i>	<i>-</i>	<i>-</i>

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		Rs 000				
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
	Project Value Rs 000					
	(f) Camp du Roi Stadium	24,000	21,200	2,400	-	-
	(g) Auguste Vollaire Stadium - synthetic track	24,000	-	15,000	9,000	-
	(h) Harry Latour Stadium	11,200	-	8,000	2,000	1,200
	(i) Football Ground Vuillemin			750		
	(j) Quartier Militaire Stadium			1,000		
	(k) Waterproofing at Pandit Sahadeo Sport Complex	6,000	-	2,000	2,000	-
	(l) Auguste Vollaire Stadium	3,100	2,110	-	-	-
	(m) Others - basic sports facilities around the island		70	5,000	6,000	5,000
31121	Transport Equipment		-	1,000	1,000	-
31122	Other Machinery and Equipment		3,011	8,400	3,000	3,000
TOTAL			315,163	395,200	305,553	290,075

Sub-Head 8-103: Youth Services

		Rs 000					
Recurrent Expenditure			65,889	73,000	73,769	74,590	
21	Compensation of Employees		39,084	41,285	42,054	42,825	
21110	Personal Emoluments	In Post 2014	Funded 2015/16				
.001	Basic Salary			32,388	34,543	35,262	35,983
	Director of Youth Affairs	1	1	850	864	864	864
	Assistant Director of Youth Affairs	1	1	590	598	615	633
	Principal Youth Officer	10	10	5,000	5,253	5,253	5,253
	Senior Youth Officer	18	18	7,260	7,493	7,654	7,793
	Youth Officer	23	23	5,667	5,933	6,107	6,283
	Field Supervisor	3	4	590	700	750	800
	Caretaker (on roster)	17	21	2,700	3,100	3,200	3,300
	Security Guard	4	6	988	1,224	1,232	1,243
	General Worker	10	10	2,250	2,421	2,570	2,534
	Total	87	94				
.002	Salary Compensation - 2015			-	725	725	725
.004	Allowances			680	700	700	700
.005	Extra Assistance			2,022	1,600	1,600	1,800
.006	Cash in lieu of leave			1,591	1,600	1,625	1,650
.009	End-of-year Bonus			2,200	2,332	2,368	2,405
21111	Other Staff Costs			6,136	6,162	6,212	6,262
21210	Social Contributions			560	580	580	580
22	Goods and Services			24,136	28,725	28,725	28,775
22010	Cost of Utilities			3,188	3,310	3,310	3,360
22020	Fuel and Oil			609	650	650	650
22030	Rent			3,897	4,000	4,000	4,000
22040	Office Equipment and Furniture			337	400	400	400

VOTE 8-1: Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses	288	350	350	350
22060	Maintenance	3,436	4,460	4,460	4,460
22070	Cleaning Services	32	75	75	75
22090	Security	4,619	4,700	4,700	4,700
22100	Publications and Stationery	479	570	570	570
22120	Fees	544	650	650	650
22900	Other Goods and Services	6,707	9,560	9,560	9,560
	<i>of which</i>				
	<i>National Youth Volunteer Scheme</i>	-	2,000	2,000	2,000
26	Grants	2,395	2,630	2,630	2,630
26210	Contribution to International Organisations	995	1,030	1,030	1,030
26313	Extra-Budgetary Units				
.068	National Youth Council	1,400	1,600	1,600	1,600
28	Other Expenses	273	360	360	360
28211	Transfers to Non-Profit Institutions				
.042	Youth Clubs	-	50	50	50
.043	Mauritius Scouts Association	100	100	100	100
.044	Girls Guide	100	100	100	100
.045	St John Ambulance	25	25	25	25
28217	Expenses Not Elsewhere Specified	48	85	85	85
Capital Expenditure		3,930	14,250	2,350	-
31	Acquisition of Non Financial Assets		3,930	14,250	2,350
31112	Non-Residential Buildings				
.007	Construction of Youth Centres		2,805	3,000	2,000
	<i>(a) Harris Street Youth Centre</i>	8,480	2,805	-	-
	<i>(b) Cite La Cure Youth Centre</i>	5,000	-	3,000	2,000
.407	Upgrading of Youth Centres		1,125	11,250	350
	<i>(a) Anse La Raie Youth Training Centre</i>		1,125	4,500	-
	<i>(b) Bel Ombre Residential Youth Camp</i>		-	4,500	-
	<i>(c) Flic-en-Flac Youth Centre</i>	2,600	-	2,250	350
TOTAL		69,819	87,250	76,119	74,590

Notes on the Ministry

Mission Statement

To create an enabling environment and act as a catalyst and facilitator for the promotion and development of youth and sports.

Strategic Direction

- Improve the performance of athletes in different sports disciplines.
- Set up a high level national football academy.
- Promote responsible citizenship through Civic Education Programmes.
- Provide greater access to quality and user friendly services in Youth Centres for a better participation in the socio-economic development of the country.

Key Actions for 2015/2016

- 40 gold medals in Indian Ocean Island Games 2015 (IOIG 2011: 38 gold medals) and 15 medals in All Africa Games 2015 (2011 Games: 13 medals).
- Improved FIFA ranking for Mauritian football (2014 FIFA ranking:190).
- Introduction of a National Youth Volunteer Scheme by July 2016 to promote volunteering culture among the youth.

Human Resource Allocation

The Ministry has 376 funded positions for 2015/2016. In addition, the Mauritius Sports Council has 115 employees.