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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

Sports Section

- Medals won during 2013

Sports Event and Medals 2013	Gold	Silver	Bronze
WAKO World Kick Boxing Championship, Brazil	2	2	--
WAKO World Kick Boxing Cup, Hungary	2	1	2
Francophonie Games, Nice, France	--	--	4
Africa Junior Badminton Championships, Algeria	2	1	2
All Africa Junior Triathlon Championships, Morocco	1	1	1
Mountain Bike Africa Senior Championships, South Africa	--	2	--
Africa Senior Badminton Championships, Mauritius	--	2	4
Africa Junior Athletics Championships, Mauritius	--	2	3
Africa Youth Athletics Championships, Nigeria	--	--	2
All Africa Senior Squash Championships, Namibia	--	--	1
CJSOI Badminton Championships, Seychelles	6	3	4
CJSOI Football Tournament, Mauritius	1	--	--
CJSOI Athletics Championships, Reunion Island	17	11	13

- 3,000 young students participated in the Jeux de L'Espoir 2013.
- 15,000 students participated in the Inter-College Games 2013.
- Mauritius hosted the FIFA Congress for the first time in the Indian Ocean.

Youth Section

- 63,000 youth reached through training programmes in Leadership, Life Skills, Human Rights, Citizenship, Entrepreneurship and Counseling.
- 25,000 youth from deprived areas participated in the Special Holiday Programmes.
- Mauritius is the first country in Africa and second in the World to have been granted a Full License to operate the Duke of Edinburgh's International Award Programme.
- The Duke of Edinburgh's International Award (Mauritius) extended to all youth centres and in most schools bringing participation to 5,000. Youth Centres activities reviewed and emphasis shifted to outreach youth development programmes whereby 200 youth and sports activities were organised in villages.
- 40 youth leaders benefitted from specialised training in "Animateur Polyvalent" under the aegis of the CJSOI and the Ministry.

- A series of new programmes organised by the National Youth Council in leisure and training to empower our youth at both national and local levels.

II. Major Constraints and Challenges and how they are being addressed

Sports section

- Lack of awareness on the importance of sports and poor participation in sport activities
 - Organisation of more sports and fitness activities for all sections of the population under the “Sports for Life Programme”.
 - Raising awareness through media and PR activities, for example “Salon Jeunesse et Sport”.
 - Motivating athletes by providing financial and technical assistance and rewards for good performance.
- Limited sponsorship for sports activities
 - Raising funds through the Club Maurice Company and / or sponsorship.

Youth section

- Low participation of youth in activities organised in Youth Centres
 - Outreach community activities targeting a larger number of young people.
 - Promoting programmes through the use of media, internet and PR.
- Lack of awareness of youth activities organised by Ministry
 - Setting up of an online communication platform dedicated to young people – *www.infojeunes.mu*.
- Low involvement of youth in civic and extra-curricular activities
 - Designing and implementing a Citizenship Education Programme in collaboration with the Ministry of Education and Human Resources targeting students of lower forms of all secondary schools.

III. Strategic Direction 2014-2016

- Improve the ranking of Mauritius in different sport disciplines at the international level.
- Sensitisation and motivation campaigns to encourage regular practice of sports through the “Sports for Life Programme”.
- Organise an “Annual National Handisport Tournament”.
- Reinforce existing youth development programmes to empower a maximum number of young people.
- Promote responsible citizens through Citizenship Education Programmes.
- Provide interactive online information on youth related issues through an Online Communication Platform.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 681: Policy and Management for Youth and Sports

- Priority Objectives:
- Effective leadership, direction and support to all units of the Ministry to deliver set objectives
 - Ensure efficient functioning of sports and youth services
- Major Services:
- Provision of an operational framework to upgrade the level of sports and to empower the Youth
 - Provision of a functional structure to ensure youth participation in major decision making processes and implementation of projects
 - Provision of a framework for better management of sports federations to achieve good governance

Programme 682: Promotion and Development of Sports

Sub-programme 68201: High Level Sports

- Priority Objective:
- Improve performance of high level athletes in various disciplines in international competitions
- Major Services:
- Provision of financial incentives to high level athletes
 - Detection of athletes for high level sports
 - Participation in Commonwealth, CJSOI, Youth African and Youth Olympic Games

Sub-programme 68202: Sports for All

- Priority Objective:
- Promote sports for all students, youth, women and general public
- Major Services:
- Organisation of Sports for Life activities, Jeux de L’Avenir, Jeux de L’Espoir, Inter College Games and Inter University Games
 - Facilitation of access to sports infrastructure

Programme 683: Youth Services

Sub-programme 68301: Youth Empowerment

- Priority Objective:
- Equip young people, including students in colleges and youth at risk, with the appropriate skills and knowledge to become responsible citizens
- Major Services:
- Training in leadership, entrepreneurship and ICT
 - Awareness sessions on HIV/AIDS and Drugs
 - Citizenship Education Programmes
 - Online Communication Platform for youth

Ministry of Youth and Sports - continued

Sub-programme 68302: Recreational and Community-Based Activities

- Priority Objective: • Encourage young people to participate in healthy activities and community development
- Major Services: • Organisation of leisure activities such as “Special Vacances”
- Organisation of regional outreach activities for youth

V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
681	Policy and Management for Youth and Sports	20,103,000	22,927,000	23,628,000	24,402,000
682	Promotion and Development of Sports	390,325,000	436,622,000	432,644,000	352,965,000
68201	High Level Sports	112,223,000	127,213,000	131,130,000	128,711,000
68202	Sports for All	278,102,000	309,409,000	301,514,000	224,254,000
683	Youth Services	73,613,000	81,651,000	88,028,000	86,933,000
68301	Youth Empowerment	52,482,000	58,782,000	64,462,000	62,872,000
68302	Recreational and Community Based Activities	21,131,000	22,869,000	23,566,000	24,061,000
	Total	484,041,000	541,200,000	544,300,000	464,300,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
681	Policy and Management for Youth and Sports	28	24	8%	6%
682	Promotion and Development of Sports	234	242	63%	65%
68201	High Level Sports	45	45	12%	12%
68202	Sports for All	189	197	51%	53%
683	Youth Services	108	108	29%	29%
68301	Youth Empowerment	76	76	20%	20%
68302	Recreational and Community Based Activities	32	32	9%	9%
	Total	370	374	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 681: Policy and Management for Youth and Sports						
Outcome : Improved participation in sports activities, excellence in sports performance by our athletes and empowered young citizens for a better future.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% of the population practising a sport at least 30 minutes per day.			17%	19%	22%	>40%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	S1:Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	80%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
	S2: Improvement in efficiency in delivery of service	SS1: Cumulative % of efficiency gains attained	1%	3%	4%	10%
PROGRAMME 682: Promotion and Development of Sports						
Outcome: Improved performance of Mauritian athletes in international competitions.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
1. Number of medals won at world events. [2013 revised target = 4]			3	5	7	10
2. FIFA Ranking of the National Football Team. [2013 revised target = 178]			202	175	170	160
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
SUB-PROGRAMME 68201: High Level Sports						
Sports Section	S1:High Level Sports	SS1:Number of athletes listed by the High Level Sports Unit	49	62	65	70
SUB-PROGRAMME 68202: Sports for All						
Sports Section	S1: Organisation of sports programmes and tournaments	SS1:Number of participants in mass sports programmes	50,000	60,000	65,000	70,000

Ministry of Youth and Sports - continued

PROGRAMME 683: Youth Services							
Outcome: An empowered, multi-skilled and more responsible youth.							
Outcome Indicator				2012 Actual	2014 Target	2016 Target	2023 Target
Number of youth reached through Duke of Edinburgh's International Award, leadership, lifeskills and other programmes. [2013 revised target = 63,000]				60,000	70,000	80,000	125,000
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets	
SUB-PROGRAMME 68301: Youth Empowerment							
Youth Section	S1: Youth Empowerment	SS1: Number of participants enrolled in Youth Leadership, Duke of Edinburgh's International Award (Mauritius) and other programmes	15,000	24,000	28,000	32,000	
SUB-PROGRAMME 68302: Recreational and Community-Based Activities							
Youth Section	S1: Organisation of leisure and community development programmes	SS1: Number of participants in Recreational and Youth Community-Based Activities	50,000	65,000	70,000	75,000	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	168,979,000	176,487,000	183,002,000	189,017,000
22	Goods and Services	129,468,000	133,594,000	137,529,000	136,514,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	40,684,000	41,184,000	41,184,000	41,184,000
27	Social Benefits	-	-	-	-
28	Other Expense	22,260,000	32,585,000	32,585,000	32,585,000
31	Acquisition of Non-Financial Assets	122,650,000	157,350,000	150,000,000	65,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	484,041,000	541,200,000	544,300,000	464,300,000

2. SUMMARY FOR YEAR 2014

Code	Programmes	KS	KS	KS	KS
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
681	Policy and Management for Youth and Sports	21,045,000	1,882,000	-	-
682	Promotion and Development of Sports	110,993,000	104,875,000	70,754,000	150,000,000
683	Youth Services	44,449,000	26,837,000	3,015,000	7,350,000
	Total	176,487,000	133,594,000	73,769,000	157,350,000

Programme 681: Policy and Management for Youth and Sports

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	18,080,000	21,045,000	21,721,000	22,440,000
21110	Personal Emoluments	16,115,000	18,770,000	19,436,000	20,145,000
21111	Other Staff Costs	1,865,000	2,165,000	2,165,000	2,165,000
21210	Social Contributions	100,000	110,000	120,000	130,000
22	Goods and Services	2,023,000	1,882,000	1,907,000	1,962,000
22010	Cost of Utilities	230,000	190,000	215,000	215,000
22020	Fuel and Oil	208,000	170,000	170,000	170,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	200,000
22050	Office Expenses	34,000	31,000	31,000	31,000
22060	Maintenance	165,000	165,000	165,000	165,000
22100	Publications and Stationery	151,000	151,000	151,000	151,000
22120	Fees	50,000	90,000	90,000	90,000
22180	Overseas Travel (Mission and Capacity Building)	1,000,000	900,000	900,000	900,000
22900	Other Goods and Services	35,000	35,000	35,000	40,000
	Total	20,103,000	22,927,000	23,628,000	24,402,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 682: Promotion and Development of Sports					
Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	27,592,000	27,857,000	28,629,000	29,150,000
21110	Personal Emoluments	23,406,000	23,911,000	24,673,000	25,194,000
21111	Other Staff Costs	3,906,000	3,606,000	3,606,000	3,606,000
21210	Social Contributions	280,000	340,000	350,000	350,000
22	Goods and Services	47,327,000	51,102,000	54,247,000	51,307,000
22010	Cost of Utilities	3,500,000	4,450,000	4,500,000	4,500,000
22020	Fuel and Oil	1,320,000	1,320,000	1,350,000	1,350,000
22030	Rent	4,607,000	3,907,000	3,937,000	3,937,000
	<i>of which:</i>				
22030003	<i>Rental of Vehicles</i>	<i>3,700,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	135,000	135,000	135,000	135,000
22060	Maintenance	1,890,000	1,820,000	1,940,000	2,140,000
22070	Cleaning Services	70,000	70,000	70,000	70,000
22090	Security	2,300,000	2,300,000	2,300,000	2,300,000
22100	Publications and Stationery	190,000	190,000	190,000	250,000
22120	Fees	2,400,000	3,625,000	2,625,000	2,625,000
22140	Medical Supplies, Drugs and Equipment	800,000	600,000	500,000	500,000
22900	Other Goods and Services	29,965,000	32,535,000	36,550,000	33,350,000
	<i>of which:</i>				
22900002	<i>Accommodation Costs</i>	<i>5,500,000</i>	<i>7,500,000</i>	<i>7,500,000</i>	<i>7,500,000</i>
22900003	<i>Passage Costs</i>	<i>11,000,000</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>11,800,000</i>
22900004	<i>Catering</i>	<i>2,600,000</i>	<i>2,985,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
22900007	<i>Sports Equipment and Materials</i>	<i>3,540,000</i>	<i>4,000,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
22900008	<i>Medals, Prizes and Rewards</i>	<i>3,000,000</i>	<i>3,700,000</i>	<i>3,700,000</i>	<i>3,700,000</i>
22900099	<i>Miscellaneous Expenses</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
26	Grants	15,404,000	15,904,000	15,904,000	15,904,000
26210	Current Grant to International Organisations	904,000	904,000	904,000	904,000
26313	Current Grant to Extra-Budgetary Units	14,500,000	15,000,000	15,000,000	15,000,000
26313094	<i>Trust Fund for Excellence in Sports</i>	<i>14,500,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
28	Other Expense	21,900,000	32,350,000	32,350,000	32,350,000
28211	Transfers to Non-Profit Institutions	16,800,000	27,000,000	27,000,000	27,000,000
28211056	<i>Other Current Transfers - Football Clubs</i>	<i>16,800,000</i>	<i>27,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>
28212	Transfers to Households	4,500,000	4,750,000	4,750,000	4,750,000
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	<i>4,500,000</i>	<i>4,750,000</i>	<i>4,750,000</i>	<i>4,750,000</i>
28217	Expense Not Elsewhere Specified	600,000	600,000	600,000	600,000
	Total	112,223,000	127,213,000	131,130,000	128,711,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 68202: Sports For All					
21	Compensation of Employees	81,459,000	83,136,000	85,046,000	86,106,000
21110	Personal Emoluments	64,583,000	65,150,000	66,650,000	67,610,000
21111	Other Staff Costs	15,916,000	17,016,000	17,416,000	17,516,000
21210	Social Contributions	960,000	970,000	980,000	980,000
22	Goods and Services	51,943,000	53,773,000	53,968,000	55,648,000
22010	Cost of Utilities	13,400,000	14,100,000	14,300,000	15,000,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,200,000</i>	<i>8,800,000</i>
22010003	<i>Water Charges</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
22020	Fuel and Oil	4,200,000	4,650,000	4,650,000	4,650,000
22030	Rent	7,965,000	7,975,000	7,975,000	8,150,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	565,000	565,000	565,000	590,000
22060	Maintenance	11,270,000	11,270,000	11,270,000	11,770,000
22070	Cleaning Services	350,000	350,000	350,000	350,000
22090	Security	2,630,000	2,600,000	2,600,000	2,600,000
22100	Publications and Stationery	638,000	643,000	638,000	638,000
22120	Fees	2,800,000	2,800,000	2,800,000	3,000,000
22900	Other Goods and Services	7,925,000	8,620,000	8,620,000	8,700,000
	<i>of which:</i>				
22900007	<i>Sports Equipment and Materials</i>	<i>3,160,000</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>3,200,000</i>
22900008	<i>Medals, Prizes and Rewards</i>	<i>1,435,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
26	Grants	22,500,000	22,500,000	22,500,000	22,500,000
26313	Current Grant to Extra-Budgetary Units	22,500,000	22,500,000	22,500,000	22,500,000
26313045	<i>Mauritius Sports Council</i>	<i>22,500,000</i>	<i>22,500,000</i>	<i>22,500,000</i>	<i>22,500,000</i>
31	Acquisiton of Non-Financial Assets	122,200,000	150,000,000	140,000,000	60,000,000
31113	Other Structures	118,700,000	147,000,000	136,000,000	56,000,000
31113006	<i>Construction of Sports Infrastructure</i>	<i>42,500,000</i>	<i>85,000,000</i>	<i>115,000,000</i>	<i>50,000,000</i>
	<i>of which:</i>				
	<i>a) Reconstruction of St Francois Xavier Stadium</i>	<i>7,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Multi Sports Complex at Triolet</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>65,000,000</i>	<i>50,000,000</i>
	<i>(c) Multi Sports Complex at La Source, Quatre Bornes</i>	<i>-</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>-</i>
31113406	<i>Upgrading of Sports Infrastructure</i>	<i>76,200,000</i>	<i>62,000,000</i>	<i>21,000,000</i>	<i>6,000,000</i>
	<i>(a) Upgrading works at Anjalay Stadium</i>	<i>35,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Lighting of training grounds</i>	<i>8,200,000</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>1,000,000</i>
	<i>(c) Maryse Justin Stadium</i>	<i>19,000,000</i>	<i>24,000,000</i>	<i>-</i>	<i>-</i>
	<i>(d) Camp du Roi Stadium</i>	<i>-</i>	<i>24,000,000</i>	<i>-</i>	<i>-</i>
	<i>(e) Harry Latour Stadium</i>	<i>-</i>	<i>2,000,000</i>	<i>8,000,000</i>	<i>-</i>
	<i>(f) Waterproofing at Pandit Sahadeo Sport Complex</i>	<i>-</i>	<i>2,000,000</i>	<i>4,000,000</i>	<i>-</i>
	<i>(g) Others</i>	<i>13,500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31121	Transport Equipment	1,500,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	2,000,000	3,000,000	3,000,000	3,000,000
	Total	278,102,000	309,409,000	301,514,000	224,254,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 683: Youth Services					
Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	29,692,000	30,549,000	33,039,000	36,429,000
21110	Personal Emoluments	23,707,000	25,000,000	27,480,000	30,670,000
21111	Other Staff Costs	5,709,000	5,209,000	5,209,000	5,409,000
21210	Social Contributions	276,000	340,000	350,000	350,000
22	Goods and Services	19,225,000	17,893,000	18,433,000	18,453,000
22010	Cost of Utilities	1,970,000	2,250,000	2,300,000	2,300,000
22020	Fuel and Oil	500,000	500,000	500,000	500,000
22030	Rent	2,650,000	2,550,000	2,650,000	2,650,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	380,000	380,000	380,000	380,000
22060	Maintenance	4,480,000	3,070,000	3,370,000	3,370,000
22070	Cleaning Services	105,000	80,000	80,000	80,000
22090	Security	3,707,000	3,700,000	3,700,000	3,700,000
22100	Publications and Stationery	408,000	408,000	448,000	448,000
22120	Fees	595,000	525,000	575,000	595,000
22900	Other Goods and Services	4,230,000	4,230,000	4,230,000	4,230,000
26	Grants	2,780,000	2,780,000	2,780,000	2,780,000
26210	Current Grant to International Organisations	1,180,000	1,180,000	1,180,000	1,180,000
26313	Current Grant to Extra-Budgetary Units	1,600,000	1,600,000	1,600,000	1,600,000
26313068	<i>National Youth Council</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
28	Other Expense	335,000	210,000	210,000	210,000
28211	Transfers to Non-Profit Institutions	275,000	150,000	150,000	150,000
28217	Expense Not Elsewhere Specified	60,000	60,000	60,000	60,000
31	Acquisition of Non-Financial Assets	450,000	7,350,000	10,000,000	5,000,000
31112	Non-Residential Buildings	450,000	7,350,000	10,000,000	5,000,000
31112007	<i>Construction of Youth Centres</i>	<i>350,000</i>	<i>350,000</i>	-	-
	<i>(a) Harris Street Youth Centre</i>	<i>350,000</i>	<i>350,000</i>	-	-
31112407	<i>Upgrading of Youth Centres</i>	<i>100,000</i>	<i>7,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>
	<i>(a) Anse La Raie Youth Training Centre</i>	-	<i>2,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>(b) Bel Ombre Residential Youth Camp</i>	<i>100,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	-
	Total	52,482,000	58,782,000	64,462,000	62,872,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 68302: Recreational and Community Based Activities					
21	Compensation of Employees	12,156,000	13,900,000	14,567,000	14,892,000
21110	Personal Emoluments	9,773,000	11,347,000	12,014,000	12,314,000
21111	Other Staff Costs	2,203,000	2,328,000	2,328,000	2,353,000
21210	Social Contributions	180,000	225,000	225,000	225,000
22	Goods and Services	8,950,000	8,944,000	8,974,000	9,144,000
22010	Cost of Utilities	980,000	1,000,000	1,000,000	1,050,000
22020	Fuel and Oil	195,000	195,000	195,000	195,000
22030	Rent	1,820,000	1,750,000	1,750,000	1,850,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	125,000	140,000	140,000	140,000
22060	Maintenance	765,000	790,000	790,000	800,000
22070	Cleaning Services	65,000	65,000	65,000	65,000
22090	Security	920,000	920,000	920,000	920,000
22100	Publications and Stationery	146,000	150,000	160,000	170,000
22120	Fees	314,000	314,000	314,000	314,000
22900	Other Goods and Services	3,420,000	3,420,000	3,440,000	3,440,000
28	Other Expense	25,000	25,000	25,000	25,000
28217	Expense Not Elsewhere Specified	25,000	25,000	25,000	25,000
	Total	21,131,000	22,869,000	23,566,000	24,061,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 681: Policy and Management for Youth and Sports		28	24	24	24
	Minister	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
01 59 71	Senior Analyst / Senior Financial and Governance Analyst (New)	-	-	-	-
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	5	5	5	5
21 65 79	Manager (Procurement and Supply)	1	1	1	1
21 59 76	Assistant Manager (Procurement and Supply)	-	-	-	-
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	3	3	3
21 33 57	Assistant Procurement and Supply Officer (<i>Personal</i>)	4	-	-	-
01 59 76	Assistant Manager, Internal Control	1	-	-	-
01 53 72	Senior Internal Control Officer (<i>Personal</i>)	-	-	-	-
01 33 65	Internal Control Officer/Senior Internal Control Officer	1	1	1	1
08 51 70	Office Management Executive	2	1	1	1
08 45 64	Office Management Assistant	-	-	-	-
08 30 56	Management Support Officer	2	2	2	2
08 38 63	Confidential Secretary	2	2	2	2
09 40 58	Maintenance Supervisor	-	-	-	-
24 19 47	Driver (on roster - day and night)	-	-	-	-
24 17 45	Driver (Personal)	1	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
Programme 682: Promotion and Development of Sports		234	242	242	242
Sub-Programme 68201: High Level Sports		45	45	45	45
02 50 75	Assistant Permanent Secretary	1	1	1	1
06 64 79	Senior Sports Officer	2	2	2	2
06 49 75	Sports Officer	1	1	1	1

Ministry of Youth and Sports - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
06 47 67	Senior Coach (<i>formerly Senior Coach/Senior Coach (Swimming)</i>)	1	1	1	1
06 31 60	Coach	6	6	6	6
09 69 86	Sports Medical Officer	-	-	-	-
09 37 63	Sports Nursing Officer	2	2	2	2
08 45 64	Office Management Assistant	2	2	2	2
08 30 56	Management Support Officer	6	6	6	6
08 38 63	Confidential Secretary	-	-	-	-
08 21 52	Word Processing Operator	2	2	2	2
24 19 47	Driver (on roster - day and night)	-	-	-	-
24 17 45	Driver (<i>Personal</i>)	2	2	2	2
24 20 48	Driver (on shift) (<i>Personal</i>)	2	2	2	2
24 18 46	Driver (on roster) (<i>Personal</i>)	1	1	1	1
24 11 36	Stores Attendant	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	2	2	2
24 22 45	Field Supervisor	1	1	1	1
24 13 38	Security Guard	1	1	1	1
24 15 40	Caretaker (on roster)	6	6	6	6
24 01 32	General Worker	7	6	6	6
Sub-Programme 68202: Sports for All		189	197	197	197
02 50 75	Assistant Permanent Secretary	1	1	1	1
06 00 88	Director of Sports	1	1	1	1
06 70 83	Assistant Director of Sports	1	1	1	1
06 64 79	Senior Sports Officer	4	4	4	4
06 49 75	Sports Officer	8	8	8	8
06 47 67	Senior Coach (<i>formerly Senior Coach/ Senior Coach(Swimming)</i>)	2	2	2	2
06 31 60	Coach	21	21	21	21
22 27 59	Technician (Youth and Sports)	3	3	3	3
08 45 64	Office Management Assistant	5	5	5	5
08 45 63	Higher Executive Officer (<i>Personal</i>)	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 33 57	Executive Officer (<i>Personal</i>)	-	-	-	-
08 22 54	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 30 56	Management Support Officer	20	26	26	26
08 38 63	Confidential Secretary	1	1	1	1
08 31 56	Senior Word Processing Operator	1	1	1	1
08 21 52	Word Processing Operator	6	8	8	8
24 31 46	Head Office Care Attendant	-	-	-	-

Ministry of Youth and Sports - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
24 14 42	Office Care Attendant/Senior Office Care Attendant	4	4	4	4
25 36 54	Foreman	2	2	2	2
25 18 46	Boiler Operator	1	1	1	1
25 18 46	Electrician	1	1	1	1
25 18 46	Painter	1	1	1	1
25 18 46	Maintenance Assistant	4	4	4	4
25 18 46	General Assistant	3	3	3	3
25 18 46	Welder (New)	-	-	-	-
25 11 36	Assistant Welder (New)	-	-	-	-
24 19 47	Driver (on roster - day and night)	-	-	-	-
24 17 45	Driver (<i>Personal</i>)	7	7	7	7
24 20 48	Driver (on shift) (<i>Personal</i>)	6	6	6	6
24 18 46	Driver (on roster) (<i>Personal</i>)	3	3	3	3
24 18 47	Swimming Pool Attendant (on roster)	6	6	6	6
24 22 45	Field Supervisor	3	3	3	3
24 15 40	Caretaker (on roster)	13	13	13	13
24 14 39	Gardener/Nursery Attendant	-	-	-	-
24 13 38	Security Guard	6	6	6	6
24 11 36	Stores Attendant	1	1	1	1
24 12 37	Handy Worker (<i>Special Class</i>)	-	-	-	-
24 10 34	Lorry Loader	2	2	2	2
24 01 32	General Worker	50	50	50	50
Programme 683: Youth Services		108	108	108	108
Sub-Programme 68301: Youth Empowerment		76	76	76	76
02 50 75	Assistant Permanent Secretary	1	1	1	1
23 00 86	Director of Youth Affairs	1	1	1	1
23 60 75	Assistant Director of Youth Affairs	1	1	1	1
23 52 69	Principal Youth Officer	6	7	7	7
23 47 66	Senior Youth Officer	15	15	15	15
23 32 63	Youth Officer	20	19	19	19
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	2	2	2	2
08 21 52	Word Processing Operator	-	-	-	-
24 19 47	Driver (on roster - day and night)	-	-	-	-
24 17 45	Driver (personal)	1	1	1	1
24 22 45	Field Supervisor	1	1	1	1
24 15 40	Caretaker (on roster)	11	11	11	11
24 13 38	Security Guard	3	3	3	3
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
24 01 32	General Worker	12	12	12	12

Ministry of Youth and Sports - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Sub-Programme 68302: Recreational and Community Based Activities		32	32	32	32
23 52 69	Principal Youth Officer	3	3	3	3
23 47 66	Senior Youth Officer	3	3	3	3
23 32 63	Youth Officer	4	4	4	4
08 45 64	Office Management Assistant	-	-	-	-
08 30 56	Management Support Officer	1	1	1	1
08 21 52	Word Processing Operator	-	-	-	-
24 19 47	Driver (on roster - day and night)	-	-	-	-
24 18 46	Driver (on roster)- (Personal)	1	1	1	1
24 17 45	Driver (Personal)	1	1	1	1
24 22 45	Field Supervisor	3	3	3	3
24 15 40	Caretaker (on roster)	10	10	10	10
24 13 38	Security Guard	3	3	3	3
24 01 32	General Worker	3	3	3	3
	Total	370	374	374	374