

VOTE 21 - MINISTRY OF YOUTH & SPORTS

CONTEXT FOR BUDGET INTERVENTION

The strategy of the Ministry of Youth and Sports is to create an enabling environment and act as a catalyst and facilitator for the promotion and development of youth and sports at regional, national and international levels. The key objectives of the Ministry are to: i) facilitate participation in national, regional and international sports events; ii) identify and train potential athletes to achieve excellence by improving training and coaching activities; iii) promote a clean and healthy drug-free sporting environment; iv) encourage all segments of the Mauritian population to practise physical exercise and sports to improve their health; v) empower the youth by disseminating information on entrepreneurship and training them in social leadership and Information Communication Technology; vi) implement youth programmes including youth exchanges and preventive campaigns against HIV/AIDS, alcoholism, tobacco among others; and vii) provide opportunities to young people to indulge in healthy leisure activities.

SUMMARY OF BUDGET

A Expenditure by Programme (Rs)

- 1 Promotion of Sports Activities
- 2 Promotion of Youth Activities

Total

B Expenditure by Economic Categories (Rs)

1 Recurrent Expenditure

- 1.1 Personal Emoluments
- 1.2 Other Staff Costs
- 1.3 Other Goods and Services
- 1.4 Subsidies and other Current Transfers

2 Capital Expenditure

- 2.1 Acquisition of Fixed Capital Assets
- 2.2 Purchase of Land/Intangible Assets
- 2.3 Capital Transfers

Total

C Staffing - funded positions

- 1 Managerial positions
- 2 Technical positions
- 3 Support positions

Total

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
	189,962,000	176,625,000	177,110,000
	47,360,000	49,175,000	53,590,000
	237,322,000	225,800,000	230,700,000
	195,322,000	189,800,000	194,700,000
	60,012,000	62,975,000	64,275,000
	14,210,000	14,450,000	14,650,000
	99,850,000	89,800,000	93,175,000
	21,250,000	22,575,000	22,600,000
	42,000,000	36,000,000	36,000,000
	42,000,000	36,000,000	36,000,000
	-	-	-
	-	-	-
	237,322,000	225,800,000	230,700,000
	9	9	9
	134	134	134
	333	333	333
	476	476	476

Vote 21 - Ministry of Youth and Sports: PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (PI)
PROGRAMME 1 - PROMOTION OF SPORTS ACTIVITIES			
Outcome: To develop a sports culture for the whole nation and attain excellence in high level sports, as measured by an increase in the percentage of people practising at least 1 sport activity and in the percentage of high level athletes, by 10% respectively, by 2010.			
A1: Participation in national, regional and international sports events.	SO: To improve performance in various sports disciplines and win medals in sporting events.	O1: Sponsoring participation of 35 athletes in All Africa Games 2007 (Algiers) - July 2007 - Nine disciplines retained: (i) Athletics (including disabled); (ii) Badminton; (ii) Boxing; (iii) Cycling; (iv) Judo; (v) Swimming; (vi) Table Tennis; (vii) Weightlifting; and (viii) Kick Boxing.	P1: The number of medals targeted in the event to be 12.
		O2: Sponsoring participation of 275 athletes in Indian Ocean Islands Games 2007 Madagascar, August 2007- 15 disciplines retained: (i) Athletics; (ii) Basket ball; (iii) Boxing; (iv) Cycling; (v) Football; (vi) Judo; (vii) Karate; (viii) Petanque; (ix) Swimming; (x) Table Tennis; (xi) Tennis; (xii) Tae Kwon Do; (xiii) Weightlifting; (xiv) Wrestling and (v) Volleyball.	P1: The number of medals targeted in the event to be 140.
		O3: Supporting participation of 40 Sports Federations in other sporting competitions as per the "Contrat d'Objectif"	P1: Half-yearly monitoring reports on the "Contrat d'Objectif" by November 2007 and May 2008.
A2: Develop new training methods for coaches and athletes.	SO: To identify and train potential athletes to achieve excellence.	O1: Implementing sports training programmes for young people aged 12 years and above for the following disciplines are: (i) Football; (ii) Athletics; (iii) Badminton; (iv) Swimming; and (v) Tennis.	P1: Half-yearly monitoring reports by November 2007 and May 2008.
		O2: Supporting Regional and National Training centres through the provision of 60% of operating costs, for the following disciplines: (i) Athletics; (ii) Badminton; (iii) Basket Ball; (iv) Boxing; (v) Cycling; (vi) Football; (vii) Hand ball; (viii) Judo; (ix) Swimming; (x) Table Tennis; and (xi)Volleyball.	P1: Half-yearly monitoring reports by November 2007 and May 2008.
		O3: Training given to 400 high level athletes locally and overseas (High level athletes are potential medallists performing at international level).	P1: Number of such athletes attaining international level to be 50.

Vote 21 - Ministry of Youth and Sports: PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (PI)
A3: Settle disputes among and within federations.	SO: A more cost-efficient and effective dispute settlement mechanism in the sports sector.	O1: Setting up of the Mauritius Arbitration Commission for Sports.	P1: Mauritius Arbitration Commission for Sports to be set up by December 2007.
A4: Develop drug-free sports activities.	SO: A clean and healthy drug-free sporting environment.	O2: Setting up of the National Council for Drug Free Sports.	P1: The National Council for Drug Free Sports to be set up by December 2007. P2: Percentage of negative tests from January to June 2008 to be listed to create a baseline.
A5: Operate the Sports Medical Unit.	SO: To safeguard the health of the sports people (coaches, referees and athletes).	O1: Fitness assessment and treatment of Sports persons.	P1: 80 percent of cases to be treated in-house in 2007/08.
A6: Improve access to sports infrastructure.	SO: Encourage Mauritians to practise physical exercise and sports to improve their health.	O1: Sensitisation campaigns through different medias (TV; radio; newspaper; pamphlets and the ministry's website).	P1: All schools to be targeted for campaigns.
PROGRAMME 2 - PROMOTION OF YOUTH ACTIVITIES			
Outcome: Empower young people for their self-development as an individual and a member of society as measured by an increase of 5% in the percentage of youths participating in community projects by 2010.			
A1: Implement youth programmes including those recommended by international organisations like the Commonwealth and the United Nations.	SO: Ensure the implementation of youth programmes to meet the needs, aspirations and expectations of the youth component of our society.	O1: Implementation of the Family Life Education Programme targeting 5,000 annually.	P1: Half-yearly monitoring reports by November 2007 and May 2008.
		O2: "A Nous Les Vacances" Programme for 25,000 young people between 14-29 years.	P1: Half-yearly monitoring reports by November 2007 and May 2008.
		O3: Implementation of the UN World programme of Action for Youth in priority areas like environment, drug abuse, juvenile delinquency, HIV/AIDS and poverty alleviation.	P1: Half-yearly monitoring reports by November 2007 and May 2008.
		O4: Implementation of Commonwealth Youth Programme: (i) Youth Enterprise Development; (ii) Youth Network and Governance; (iii) Youth Participation; and (iv) Youth Work Education and Training.	P1: Half-yearly monitoring reports by November 2007 and May 2008.
A2: Coordinate the National Youth Achievement Award.	SO: Encourage young people to develop qualities of initiative, self-reliance, leadership and social responsibility.	O1: Training to 1,500 participants annually at the Bronze, Silver and Gold levels.	P1: Report on the National Youth Achievement Award by June 2008.
A3: Organise activities through the youth centres.	SO: Give ample opportunities to young people to indulge in healthy leisure and sports and cultural activities.	O1: Organise about 2,000 activities annually in 22 youth centres inclusive of debates, quiz, essay competitions, dance courses, talks, shows and seminars.	P1: Half-yearly monitoring reports by November 2007 and May 2008.

Programme 1: Promotion of Sports Activities

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	155,162,000	147,825,000	151,610,000
1.1 Personal Emoluments	42,887,000	44,875,000	45,675,000
1.2 Other Staff Costs	9,280,000	9,420,000	9,520,000
1.3 Other Goods and Services	83,745,000	72,980,000	75,865,000
1.4 Subsidies and other Current Transfers	19,250,000	20,550,000	20,550,000
2 Capital Expenditure (Rs)	34,800,000	28,800,000	25,500,000
2.1 Acquisition of Fixed Capital Assets	34,800,000	28,800,000	25,500,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	189,962,000	176,625,000	177,110,000
Recurrent Expenditure	155,162,000		
Personal Emoluments	42,887,000		
Other Staff Costs	9,280,000		
Wages	20,000		
Travelling and transport	8,240,000		
Staff welfare	20,000		
Overtime	1,000,000		
Other Goods and Services	83,745,000		
Office expenses and incidentals	250,000		
Telephone bills	2,500,000		
Rent	1,180,000		
Maintenance and running of vehicles	3,000,000		
Office equipment and furniture	200,000		
Maintenance of buildings, grounds, plant and equipment	4,100,000		
Training of staff	40,000		
I.T. facilities	800,000		
Electricity charges	4,800,000		
Water rates	2,150,000		
Publications	100,000		
Maintenance and cleaning of Sports Infrastructure	2,200,000		
Fees to Chairman and Members of Boards and Committees	40,000		
Uniforms	670,000		
Security services	2,100,000		
Seminars	25,000		
Promotion of sports activities	28,000,000		
Postage	80,000		
Printing and stationery	700,000		
Major International Sporting events	3,000,000		
Indian Ocean Island Games 2007	10,500,000		
National Training Centres	2,000,000		
Secondary School Sports Activities	1,000,000		
Dissemination of Information	800,000		
Junior and Senior African Championships	1,000,000		

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
All Africa Games	3,510,000		
Sport de Masse	3,000,000		
National Teams	2,500,000		
Expenses related to regionalisation	2,500,000		
Sports for All	1,000,000		
Subsidies and other Current Transfers	19,250,000		
Contribution to Trust Fund for Excellence in Sports	2,000,000		
Mauritius Arbitration Commission for Sports	500,000		
National Council for Drug free Sports	500,000		
Contribution to Mauritius Sports Council	15,500,000		
Contribution to International Organisations	750,000		
Capital Expenditure	34,800,000	28,800,000	25,500,000
Improvements, Renewals and Minor Projects	2,000,000	1,500,000	1,000,000
Vehicles and Equipment	2,000,000	1,500,000	1,600,000
Construction of Sports Complexes	1,000,000	1,000,000	2,000,000
Construction of Swimming Pools	4,000,000	1,000,000	1,000,000
Upgrading of Stadia	19,500,000	11,900,000	13,700,000
Video Cameras and other Equipment at Stadia	1,000,000	1,000,000	1,000,000
Multi-Sports Complex	4,300,000	10,100,000	5,000,000
Weightlifting and Boxing Gymnasia	1,000,000	800,000	200,000

Staffing - funded positions

Managerial positions	6	6	6
Technical positions	72	72	72
Support positions	272	272	272
Total	350	350	350

Programme 2: Promotion of Youth Activities

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	40,160,000	41,975,000	43,090,000
1.1 Personal Emoluments	17,125,000	18,100,000	18,600,000
1.2 Other Staff Costs	4,930,000	5,030,000	5,130,000
1.3 Other Goods and Services	16,105,000	16,820,000	17,310,000
1.4 Subsidies and other Current Transfers	2,000,000	2,025,000	2,050,000
2 Capital Expenditure (Rs)	7,200,000	7,200,000	10,500,000
2.1 Acquisition of Fixed Capital Assets	7,200,000	7,200,000	10,500,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	47,360,000	49,175,000	53,590,000

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Recurrent Expenditure	40,160,000		
Personal Emoluments	17,125,000		
Other Staff Costs	4,930,000		
Wages	20,000		
Travelling and transport	3,700,000		
Staff welfare	10,000		
Overtime	1,200,000		
Other Goods and Services	16,105,000		
Office expenses and incidentals	110,000		
Telephone bills	1,200,000		
Rent	1,200,000		
Maintenance and running of vehicles	585,000		
Office equipment and furniture	100,000		
Maintenance of buildings, grounds, plant and equipment	600,000		
Training of staff	50,000		
Electricity charges	800,000		
Water rates	250,000		
Publications	50,000		
Fees to Chairman and Members of Boards and Committees	50,000		
Maintenance and cleaning of Youth Centres	500,000		
Uniforms	275,000		
Security services	1,600,000		
Seminars	10,000		
Youth exchanges	350,000		
Promotion of Youth activities	7,000,000		
Regional Youth and Community based activities	500,000		
Postage stamps	150,000		
HIV/AIDS and STI Preventive Campaign	400,000		
Printing and stationery	300,000		
Other operating expenses	25,000		
Subsidies and other Current Transfers	2,000,000		
Contribution to National Youth Council	1,200,000		
Contribution to International Organisations	800,000		
Capital Expenditure	7,200,000	7,200,000	10,500,000
Improvements, Renewals and Minor Projects	1,000,000	1,000,000	1,000,000
Vehicles and Equipment	1,000,000	1,000,000	1,000,000
Construction of Youth Centres	5,200,000	5,200,000	8,500,000

Staffing - funded positions

Managerial positions	3	3	3
Technical positions	62	62	62
Support positions	61	61	61
Total	126	126	126