

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	630
List of Programmes, Sub-Programmes and Priority Objectives	631
Summary of Financial Resources	632
Summary of Funded Positions	632
Non-Financial Data	633
Programme 681: Policy and Management for Youth and Sports	633
Programme 682: Promotion and Development of Sports	634
Programme 683: Youth Services	635

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	637
Summary for period July-December 2009	637
Programme 681: Policy and Management for Youth and Sports	638
Programme 682: Promotion and Development of Sports	638
Programme 683: Youth Services	641

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	644
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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Delivery of services by the Ministry has been improved by adopting customer care concept and practices through the publication of a customer care booklet and a code of ethics for sportsmen.
- Eighty (80) high level athletes detected by respective Federations.
- Mauritius won its 1st Olympic medal in Boxing at the Beijing Olympic Games.
- Mauritius ranked 1st at the “Commission de la Jeunesse et des Sports de l’Ocean Indien” (CJSOI) Games of 2008 and obtained twenty four (24) gold medals.
- Life skills training programmes (including entrepreneurship, leadership and citizenship) provided to 15,000 persons.
- Training of two thousand (2,000) young people from fifty (50) colleges to achieve the various levels of the National Youth Achievement Award.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 681: Policy and Management for Youth and Sports

- Improved operational framework to upgrade the level of sports and to empower the youth.
- Improved framework for better management of Sports Federations to achieve good governance.
- Increased accountability and improved delivery of services by Sports Federations.

Programme 682: Promotion and Development of Sports

- Provision of financial incentives to high-level athletes.
- Detection of athletes for high-level sports.
- Organisation of the Inter Primary Schools Football Tournament (Age group: 10 – 11 years).
- Organisation of Jeux de l’Avenir (Age group: 12 – 13 years).
- Organisation of the Jeux de l’Espoir (November 2009) – (Age group: 14 – 15 years).
- Organisation of the National Inter College Games 2009 (June 30 - July 03 2009) – (Age group: 12 – 20 years).
- Organisation of the 1st edition Inter University Sports tournament (October 2009) – (Age group: Above 19 years).
- Enhanced access to sports for Women through keep-fit programmes .
- Better access to government-owned sport infrastructures for the general public.

Programme 683: Youth Services

- Training on leadership, youth entrepreneurship, ICT, social responsibility, peer educator / counsellor and Animateur Polyvalent open to young people (14-29 yrs) from colleges, youth clubs, youth centres, NGO Youth, Regional Youth Council, youth at risk and street children.
- Awareness sessions on HIV/AIDS, Substance Abuse, Life Skills Education and healthy lifestyles.
- Sensitisation sessions for young people and students in colleges on existing training and on the job placement facilities.
- Training of Youth at the Bronze, Silver and Gold levels of the National Youth Achievement Award (NYAA) Programme.
- Artistic, cultural, leisure programmes and community projects open to young people from colleges, youth clubs, youth centres, NGO Youth, Regional Youth Council, youth at risk and street children.

3. Main Constraints and Challenges and how they are being addressed

- The mode of financing Sports Federations: The existing mode of assisting Sports Federations is no more adapted to present situations.

A new system is being devised to replace the present Contrat d'Objectifs. Sports Federations will be required to prepare an annual action plan with set priorities, expected outputs and related performance target to be discussed with the Ministry.

- Legal framework: Some provisions of the Sports Act 2001 have loopholes which can allow Sports Federations to use funds for activities which are not in line with the objectives and priorities of the Ministry.

The Sports Act will be amended to provide *inter alia* criteria for recognition of clubs to prevent registration of fictitious clubs, categorisation of sports discipline, introduction of an Arbitration Commission and the setting up of a council for Drug Free Sports.

- Lack of public interest in supporting certain sports disciplines specially football at regional and national levels.

A coordinated effort involving all stakeholders is being made to develop a strategic plan for the popularization of these sport disciplines – communication, events, mobilisation at grassroots level etc.

- Lack of awareness in youth activities.

Better coordination and marketing mechanism involving the support of Youth NGO's, Youth Centres, and Youth Clubs is being put in place to sensitise the youth on these activities.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 681: Policy and Management for Youth and Sports

- Effective leadership, direction and support to all units of the Ministry (or Department) to deliver set objectives.
- Ensure efficient functioning of Sports and Youth services and coordination with federations etc.

Programme 682: Promotion and Development of Sports

Sub-Programme 68201: High Level Sports

- Improve performance of High Level athletes in various sports disciplines in international competitions.

Sub-Programme 68202: Sports for All

- Promotion of sports for all - students, youth, women and general public.

Programme 683: Youth Services

Sub-Programme 68301: Youth Empowerment

- Equip young people, including students in colleges and youth at risk, with the appropriate skills and knowledge to become responsible citizens.

Sub-Programme 68302: Recreational and Community-based Programme

- Encourage young people to participate in healthy leisure activities and community development.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
681	Policy and Management for Youth and Sports	5,503,100	3,616,140	6,906,480	6,960,880
682	Promotion and Development of Sports	218,541,900	164,634,620	255,131,885	250,492,960
68201	High Level Sports	60,576,600	34,007,975	64,527,950	67,906,675
68202	Sports for All	157,965,300	130,626,645	190,603,935	182,586,285
683	Youth Services	47,655,000	35,762,145	62,109,635	62,638,535
68301	Youth Empowerment	36,396,630	28,750,615	48,366,065	48,830,265
68302	Recreational and Community Based Activities	11,258,370	7,011,530	13,743,570	13,808,270
	Total	271,700,000	204,012,905	324,148,000	320,092,375

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		681	Policy and Management for Youth and Sports	5	4	3	3	2	2
682	Promotion and Development of Sports	241	231	62	51	-	-	303	282
68201	High-Level Sports	41	40	15	14	-	-	56	54
68202	Sports for All	200	191	47	37	-	-	247	228
683	Youth Services	84	83	32	26	-	-	116	109
68301	Youth Empowerment	61	61	25	20	-	-	86	81
68302	Recreational and Community Based Activities	23	22	7	6	-	-	30	28
	Total Funded Positions	330	318	97	80	2	2	429	400

NON-FINANCIAL DATA

PROGRAMME 681 (9 Staff and 2.1% Budget of the Ministry): Policy and Management for Youth and Sports					
Outcome: A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: Delivery of Government Programmes	P1: PBB indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: Five-working day rule met (response within 5 days giving deadline for final response)	-	90%	90%
	O3: Improved fiscal discipline	P1: Parastatal and statutory bodies under Ministry keep to financial targets	-	90%	90%
	O4: Ministry achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O6: Improved operational framework to upgrade the level of Sports and to empower the Youth	P1: A new strategic plan for both Youth and Sports 2009-2014.	-	Dec-09	-
	O7: Improved framework for better management of Sports Federations to achieve good governance	P1: Amendment of the Sports Act 2001.	-	Dec-09	-
	O8: Increased accountability and improved delivery of services by sports federations	P1: New mode of financing of Sports Federations operational.	-	Jul-09	-

PROGRAMME 682 (283 staff and 78.2 % Budget of the Ministry): Promotion and Development of Sports					
Outcome: A larger proportion of the population is actively involved in sports activity and the country has a larger number of internationally competitive high level athletes					
SUB-PROGRAMME 68201 (54 staff and 19.6% Budget of the Ministry): High Level Sports					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Sports Section	O1: Financial incentive for High Level Sports Programme	P1: Regional Level: Number of athletes drawing monthly assistance of Rs 2,000	60	65	70
		P2: Continental Level: Number of athletes drawing monthly assistance of Rs 4,000	7	9	10
		P3: Inter Continental Level: Number of athletes drawing monthly assistance of Rs 8,000	8	10	10
		P4: World Class Level: Number of athletes drawing monthly assistance of Rs 20,000	5	5	5
	O2: Detection of athletes for high-level sports	P1: Athletes qualified for Jeux de La Francophonie in Liban (Sept. 2009)	–	20	–
		P2: Athletes qualified for Commonwealth Games 2010 (Aug 2010)	–	–	20
SUB-PROGRAMME 68202 (229 staff and 58.6% Budget of the Ministry): Sports For All					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Sports Section	O1: Organisation of the Inter Primary Schools Football Tournament (Age group 10-11 years)	P1: Number of children participating	4,000	4,100	4,200
		P2: Number of schools participating	190	200	205
	O2: Organisation of Jeux de L'Avenir (Age group 12-13 years)	P1: Number of participants	8,000	8,200	9,000
	O3: Organisation of the Jeux de L'Espoir (November 2009) (Age group 14-15years)	P1: Number of youngsters participating.	–	8,000	8,200

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Sports Section	O4: Organisation of the National Inter College Games 2009 (June 30 - July 03 2009) (Age group 12 -20)	P1: Number of athletes participating	10,000	10,000	12,000
	O5: Organisation of the 1st edition Inter University Sports tournament (October 2009)	P1: Number of participants	–	500	600
	O6: Enhanced opportunities for women to practice sports	P1: Number of licencees with the "Commission Nationale Des Sports Feminins"(CNSF)	400	500	550
PROGRAMME 683 (107 staff and 19.7% Budget of the Ministry): Youth Services					
Outcome: Young people empowered for self development as an individual and as a member of society					
SUB-PROGRAMME 68301 (80 staff and 15.6 % Budget of the Ministry): Youth Empowerment					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Youth Section	O1: Youth leadership training.	P1: Young persons (14-29) trained in Youth leadership.	15 000	3 000	17 000
	O2: Sensitisation of Youth in upperforms against social evils.	P1: Number of activities organised	100	60	150
	O3: Training of Youth to achieve the Bronze, Silver or Gold levels of the National Youth Achievement Award (NYAA)	P1: Number of young people enrolled in NYAA	5,000	1,000	6,000
		P2: Number of participants trained in Police Service	140	70	140
		P3: Number of participants trained in Marine Navigation	100	50	100
		P4: Number of participants trained in Fire Fighting	200	100	200
		P5: Number of participants trained in Outdoor Leadership	2,000	1,000	2,000

SUB-PROGRAMME 68302 (27 staff and 4.1 % Budget of the Ministry): Recreational and Community-based Programme

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	360	172	430
		P2: Number of activities organised for Community Development	40	28	70

PART B: FINANCIAL RESOURCES
SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	93,956,850	65,397,595	125,431,115	126,906,515
22	Goods and Services	79,540,150	53,059,310	90,341,885	95,310,860
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	25,250,000	13,235,000	28,122,000	28,122,000
27	Social Benefits	-	-	-	-
28	Other Expense	5,453,000	3,871,000	4,953,000	5,053,000
31	Acquisition of Non-Financial Assets	67,500,000	68,450,000	75,300,000	64,700,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	271,700,000	204,012,905	324,148,000	320,092,375

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	Rs	Rs	Rs	Rs
		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	3,306,440	309,700	-	-
682	Promotion and Development of Sports	45,502,870	41,381,750	15,950,000	61,800,000
683	Youth Services	16,588,285	11,367,860	1,156,000	6,650,000
	Total	65,397,595	53,059,310	17,106,000	68,450,000

Programme 681: Policy and Management for Youth and Sports

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	4,717,800	3,306,440	6,254,280	6,289,880
21110	Personal Emoluments	3,402,200	3,045,840	5,733,680	5,769,280
21111	Other Staff Costs	1,315,600	260,600	520,600	520,600
22	Goods and Services	785,300	309,700	652,200	671,000
22010	Cost of Utilities	344,300	87,000	175,000	190,000
22020	Fuel and Oil	168,000	103,300	226,300	226,300
22030	Rent	5,900	5,900	7,500	7,500
22040	Office Equipment and Furniture	6,400	20,000	30,000	40,000
22050	Office Expenses	9,900	6,200	13,500	14,100
22060	Maintenance	136,000	68,000	140,000	140,000
22090	Security	69,300	-	-	-
22100	Publications and Stationery	35,900	19,300	39,900	43,100
22900	Other Goods and Services	9,600	-	20,000	10,000
	Total	5,503,100	3,616,140	6,906,480	6,960,880

Programme 682: Promotion and Development of Sports
Sub-Programme 68201: High Level Sports

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	16,639,400	12,143,725	22,511,550	22,813,075
21110	Personal Emoluments	12,287,000	9,140,325	16,308,150	16,509,675
	<i>of which:</i>				
21110005	Extra Assistance	4,000,000	2,955,000	4,703,200	4,703,200
21111	Other Staff Costs	4,352,400	3,003,400	6,203,400	6,303,400
	<i>of which:</i>				
21111100	Overtime	3,000,000	2,000,000	4,100,000	4,200,000
22	Goods and Services	34,387,200	17,914,250	33,364,400	36,341,600
22010	Cost of Utilities	1,930,000	1,015,000	2,050,000	2,140,000
22020	Fuel and Oil	882,000	660,000	1,320,000	1,320,000
22030	Rent	1,488,600	881,450	1,812,900	1,962,900
	<i>of which:</i>				
22030003	Rental of Vehicles	1,210,000	600,000	1,250,000	1,400,000
22040	Office Equipment and Furniture	33,600	-	35,000	100,000
22050	Office Expenses	56,100	37,500	80,000	85,000
22060	Maintenance	1,295,800	825,000	1,705,000	1,780,000
	<i>of which:</i>				
22060002	Other Structures	449,800	250,000	525,000	600,000
22060004	Vehicles and Motorcycles	176,400	200,000	400,000	400,000
22060005	IT Equipment	300,000	150,000	300,000	300,000

Ministry of Youth and Sports – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22070	Cleaning Services	69,200	33,000	65,000	70,000
22090	Security	393,500	300,000	600,000	600,000
22100	Publications and Stationery	175,700	89,000	176,500	189,500
22120	Fees	1,860,000	698,300	1,240,000	1,240,000
	<i>of which:</i>				
22120010	<i>Fees icw Youth and Sports</i>	1,800,000	600,000	1,100,000	1,100,000
22140	Medical Supplies, Drugs and Equipment	769,200	300,000	600,000	600,000
22140001	<i>Medicine, Drugs and Vaccines</i>	769,200	300,000	600,000	600,000
22900	Other Goods and Services	25,433,500	13,075,000	23,680,000	26,254,200
	<i>of which:</i>				
22900002	<i>Accommodation Costs</i>	5,200,000	1,700,000	3,400,000	3,500,000
22900003	<i>Passage Costs</i>	11,000,000	7,400,000	12,000,000	13,866,000
22900004	<i>Catering</i>	1,300,000	700,000	1,400,000	1,600,000
22900007	<i>Sports Equipment and Materials</i>	2,400,000	1,000,000	2,000,000	2,348,200
22900008	<i>Medals, Prizes and Rewards</i>	3,092,000	1,275,000	2,500,000	2,500,000
26	Grants	4,750,000	1,800,000	4,352,000	4,352,000
26210	Current Grant to International Organisations	750,000	-	752,000	752,000
	<i>of which:</i>				
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	125,000	-	125,000	125,000
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	415,000	-	415,000	415,000
26313	Extra-Budgetary Units	4,000,000	1,800,000	3,600,000	3,600,000
	<i>of which:</i>				
26313094	<i>Current Grant - Trust Fund for Excellence in Sports</i>	3,000,000	1,800,000	3,600,000	3,600,000
28	Other Expense	4,800,000	2,150,000	4,300,000	4,400,000
28212	Transfers to Households	4,000,000	1,800,000	3,600,000	3,600,000
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	4,000,000	1,800,000	3,600,000	3,600,000
28217	Other	800,000	350,000	700,000	800,000
	Total	60,576,600	34,007,975	64,527,950	67,906,675

Sub-Programme 68202: Sports For All

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	48,913,600	33,359,145	64,568,850	65,110,925
21110	Personal Emoluments	39,249,600	26,845,425	51,491,410	51,988,485
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	5,245,000	3,559,425	7,789,010	7,724,385
21111	Other Staff Costs	9,664,000	6,513,720	13,077,440	13,122,440
	<i>of which:</i>				
21111100	<i>Overtime</i>	2,620,000	2,343,800	4,687,600	4,700,000
22	Goods and Services	28,151,700	23,467,500	36,635,085	38,175,360
22010	Cost of Utilities	8,897,200	5,060,000	10,220,000	10,720,000
22020	Fuel and Oil	4,200,000	3,509,000	6,600,000	6,600,000
	<i>of which:</i>				
22020006	<i>Plant and Equipment</i>	2,240,000	1,800,000	3,600,000	3,600,000
22030	Rent	2,673,200	1,443,500	2,887,000	2,917,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	861,300	510,600	1,021,200	1,021,200
22030003	<i>Rental of Vehicles</i>	1,110,000	600,000	1,200,000	1,200,000
22040	Office Equipment and Furniture	160,000	40,000	130,000	160,000
22050	Office Expenses	294,000	177,000	359,000	394,000
22060	Maintenance	4,833,025	9,160,000	7,870,000	8,240,000
	<i>of which:</i>				
22060002	<i>Other Structures</i>	1,789,400	7,285,000	4,100,000	4,300,000
22060003	<i>Plant and Equipment</i>	1,000,000	600,000	1,200,000	1,250,000
22060004	<i>Vehicles and Motorcycles</i>	840,000	650,000	1,300,000	1,300,000
22060005	<i>IT Equipment</i>	500,000	275,000	550,000	550,000
22070	Cleaning Services	330,800	160,000	350,000	380,000
22090	Security	1,708,800	1,200,000	2,400,000	2,400,000
22100	Publications and Stationery	777,700	434,000	819,085	869,600
22120	Fees	865,000	700,000	1,200,000	1,500,000
22120007	<i>Fees for Training</i>	865,000	400,000	800,000	1,000,000
22900	Other Goods and Services	3,411,975	1,584,000	3,800,000	3,994,760
	<i>of which:</i>				
22900004	<i>Catering</i>	786,375	500,000	1,000,000	1,194,760
22900007	<i>Sports Equipment and Materials</i>	1,000,000	600,000	1,200,000	1,300,000
22900008	<i>Medals, Prizes and Rewards</i>	1,030,800	484,000	1,000,000	1,200,000
26	Grants	17,800,000	10,500,000	21,000,000	21,000,000
26313	Extra-Budgetary Units	17,800,000	10,500,000	21,000,000	21,000,000
26313045	<i>Current Grant - Mauritius Sports Council</i>	17,800,000	10,500,000	21,000,000	21,000,000
28	Other Capital Transfer	-	1,500,000	-	-
28225	Transfers to Private Enterprises	-	1,500,000	-	-
28225005	<i>Beach Soccer Mauritius</i>	-	1,500,000	-	-

Ministry of Youth and Sports – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisiton of Non-Financial Assets	63,100,000	61,800,000	68,400,000	58,300,000
31113	Other Structures	62,250,000	61,200,000	67,250,000	56,150,000
	<i>of which:</i>				
31113006	Construction of Sports Infrastructure	30,900,000	33,950,000	42,600,000	24,050,000
	a) Reconstruction of St Francois Xavier Stadium	28,600,000	15,000,000	28,500,000	15,500,000
	b) Others	2,300,000	18,950,000	14,100,000	8,550,000
31113406	Upgrading of Sports Infrastructure	31,350,000	27,250,000	24,650,000	32,100,000
	a) Sewerage System and Floodlights at Anjalay Stadium	17,500,000	8,500,000	15,600,000	16,000,000
	b) Lightings at New George V Stadium	8,500,000	500,000	450,000	-
	c) Others	5,350,000	18,250,000	8,600,000	16,100,000
31121	Transport Equipment	-	-	-	1,000,000
31121801	Acquisition of Vehicles	-	-	-	1,000,000
31122	Other Machinery and Equipment	850,000	600,000	1,150,000	1,150,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	400,000	300,000	550,000	550,000
31122999	Acquisition of Other Machinery and Equipment	450,000	300,000	600,000	600,000
	Total	157,965,300	130,626,645	190,603,935	182,586,285

Programme 683: Youth Services

Sub-Programme 68301: Youth Empowerment

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	17,716,355	12,727,915	24,763,665	25,259,065
21110	Personal Emoluments	13,582,450	9,660,700	18,636,650	19,051,650
21111	Other Staff Costs	4,133,905	3,067,215	6,127,015	6,207,415
	<i>of which:</i>				
21111100	Overtime	1,036,490	809,800	1,619,600	1,700,000
22	Goods and Services	11,635,100	8,582,700	14,012,400	14,481,200
22010	Cost of Utilities	1,843,780	940,000	1,805,000	1,905,000
22020	Fuel and Oil	370,675	244,000	488,000	508,000
22030	Rent	1,690,700	962,200	1,904,400	1,904,400
	<i>of which:</i>				
22030001	Rental of Building	1,005,000	512,200	1,024,400	1,024,400
22040	Office Equipment and Furniture	240,000	80,000	180,000	240,000
22050	Office Expenses	370,275	155,000	315,000	315,000
22060	Maintenance	1,326,300	3,120,000	3,015,000	3,440,000
	<i>of which:</i>				
22060001	Buildings	593,000	375,000	700,000	700,000
22060004	Vehicles and Motorcycles	293,300	150,000	300,000	300,000
22070	Cleaning Services	367,435	100,000	180,000	195,000
22090	Security	1,186,200	800,000	1,600,000	1,600,000

Ministry of Youth and Sports – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	484,000	210,000	445,000	480,000
22110	Overseas Travel	112,000	60,000	120,500	120,500
22120	Fees	334,135	160,000	335,000	335,000
	<i>of which:</i>				
22120010	<i>Fees icw Youth and Sports</i>	260,000	130,000	260,000	260,000
22900	Other Goods and Services	3,309,600	1,751,500	3,624,500	3,438,300
	<i>of which:</i>				
22900003	<i>Passage Costs</i>	181,200	100,000	200,000	225,000
22900004	<i>Catering</i>	990,000	450,000	990,000	990,000
22900005	<i>Provisions and Stores</i>	990,000	350,000	750,000	900,000
22900007	<i>Sports Equipment and Materials</i>	145,000	75,000	145,000	145,000
22900008	<i>Medals, Prizes and Rewards</i>	570,000	225,000	500,000	500,000
26	Grants	2,105,175	625,000	2,150,000	2,150,000
26210	Current Grant to International Organisations	900,000	-	900,000	900,000
	<i>of which:</i>				
26210143	<i>Contribution to Commonwealth Youth Programme</i>	500,000	-	500,000	500,000
26313	Extra-Budgetary Units	1,205,175	625,000	1,250,000	1,250,000
26313068	<i>Current Grant - National Youth Council</i>	1,205,175	625,000	1,250,000	1,250,000
28	Other Expense	540,000	165,000	540,000	540,000
28211	Transfers to Non-Profit Insitutions	500,000	125,000	500,000	500,000
	<i>of which:</i>				
28211042	<i>Other Current Transfers - Youth Clubs</i>	275,000	125,000	275,000	275,000
28217	Other	40,000	40,000	40,000	40,000
28217001	<i>Insurance</i>	40,000	40,000	40,000	40,000
31	Acquisition of Non-Financial Assets	4,400,000	6,650,000	6,900,000	6,400,000
31112	Non-Residential Buildings	4,400,000	6,650,000	6,900,000	6,400,000
	<i>of which:</i>				
31112007	<i>Construction of Youth Centres</i>	2,500,000	5,500,000	6,900,000	6,400,000
	<i>a) Anse La Raie Youth Training Centre</i>	1,000,000	3,500,000	2,500,000	3,400,000
	<i>b) Harris Street Youth Centre</i>	1,500,000	2,000,000	2,100,000	300,000
	<i>c) Others</i>		-	2,300,000	2,700,000
31112407	<i>Upgrading of Youth Centres</i>	1,900,000	1,150,000	-	-
	<i>a) Mahebourg Youth Centre</i>	700,000	150,000	-	-
	<i>b) Others</i>	1,200,000	1,000,000	-	-
	Total	36,396,630	28,750,615	48,366,065	48,830,265

Sub-Programme 68302: Recreational and Community Based Activities

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,969,695	3,860,370	7,332,770	7,433,570
21110	Personal Emoluments	4,434,820	3,157,650	5,930,050	6,030,850
21111	Other Staff Costs	1,534,875	702,720	1,402,720	1,402,720
	<i>of which:</i>				
21111100	<i>Overtime</i>	<i>383,130</i>	<i>300,000</i>	<i>600,000</i>	<i>600,000</i>
22	Goods and Services	4,580,850	2,785,160	5,677,800	5,641,700
22010	Cost of Utilities	661,220	330,000	665,000	665,000
22020	Fuel and Oil	133,400	97,800	194,600	195,000
22030	Rent	613,700	476,100	932,200	937,200
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>365,000</i>	<i>296,100</i>	<i>592,200</i>	<i>592,200</i>
22030003	<i>Rental of Vehicles</i>	<i>106,700</i>	<i>100,000</i>	<i>200,000</i>	<i>200,000</i>
22040	Office Equipment and Furniture	160,000	100,000	160,000	160,000
22050	Office Expenses	135,000	75,000	150,000	155,000
22060	Maintenance	480,100	365,000	705,000	705,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>213,400</i>	<i>200,000</i>	<i>375,000</i>	<i>375,000</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>106,700</i>	<i>80,000</i>	<i>160,000</i>	<i>160,000</i>
22070	Cleaning Services	133,400	55,000	130,000	130,000
22090	Security	438,800	400,000	800,000	800,000
22100	Publications and Stationery	172,400	93,760	176,000	176,000
22110	Overseas Travel	38,865	36,500	58,500	59,000
22120	Fees	132,865	66,000	138,500	138,500
	<i>of which:</i>				
22120010	<i>Fees icw Youth and Sports</i>	<i>93,500</i>	<i>45,000</i>	<i>95,000</i>	<i>95,000</i>
22900	Other Goods and Services	1,481,100	690,000	1,568,000	1,521,000
	<i>of which:</i>				
22900004	<i>Catering</i>	<i>490,000</i>	<i>250,000</i>	<i>500,000</i>	<i>500,000</i>
22900005	<i>Provisions and Stores</i>	<i>490,000</i>	<i>200,000</i>	<i>450,000</i>	<i>450,000</i>
22900008	<i>Medals, Prizes and Rewards</i>	<i>235,000</i>	<i>125,000</i>	<i>250,000</i>	<i>250,000</i>
26	Grants	594,825	310,000	620,000	620,000
26313	Extra-Budgetary Units	594,825	310,000	620,000	620,000
26313068	<i>Current Grant - National Youth Council</i>	<i>594,825</i>	<i>310,000</i>	<i>620,000</i>	<i>620,000</i>
28	Other Expense	113,000	56,000	113,000	113,000
28211	Transfers to Non-Profit Insitutions	100,000	50,000	100,000	100,000
28211042	<i>Other Current Transfers - Youth Clubs</i>	<i>100,000</i>	<i>50,000</i>	<i>100,000</i>	<i>100,000</i>
28217	Other	13,000	6,000	13,000	13,000
	Total	11,258,370	7,011,530	13,743,570	13,808,270

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 681: Policy and Management for Youth and Sports		10	9
	Minister	1	1
02 00 93	Permanent Secretary	1	1
02 69 81	Principal Assistant Secretary	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 34 55	Confidential Secretary	2	2
08 17 44	Word Processing Operator	1	-
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	1	1
24 13 36	Driver	1	1
Programme 682: Promotion and Development of Sports		303	282
Sub-Programme 68201: High-Level Sports		56	54
02 44 67	Assistant Secretary	1	1
06 59 71	Senior Sports Officer	2	2
06 44 67	Sports Officer	2	2
09 63 79	Sports Medical Officer	2	1
	Project Officer	1	-
06 43 59	Senior Coach	1	1
06 25 52	Coach	5	5
09 33 55	Sports Nursing Officer	2	2
06 26 52	Coach (Swimming)	1	1
08 29 49	Executive Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	6	6
08 17 44	Word Processing Operator	2	2
24 13 36	Driver	2	2
24 16 39	Driver (on shift)	2	2
24 14 37	Driver (on roster)	1	1
24 07 27	Stores Attendant	1	1
24 10 30	Office Care Attendant	2	2
24 18 36	Gangman	1	1
24 02 21	General Worker	15	15

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 09 29	Watchman	3	3
24 11 31	Caretaker (on roster)	2	2
Sub-Programme 68202: Sports for All		247	228
02 44 67	Assistant Secretary	1	1
06 69 81	Director of Sports	1	1
06 65 75	Assistant Director of Sports (New Post)	-	-
06 59 71	Senior Sports Officer	4	4
06 44 67	Sports Officer	12	9
06 43 59	Senior Coach	3	3
06 25 52	Coach	14	14
22 23 51	Technician (Youth & Sports)	4	2
06 43 59	Senior Coach (Swimming)	2	-
06 26 52	Coach (Swimming)	13	11
08 41 55	Higher Executive Officer	2	2
08 31 51	Senior Officer	-	-
08 29 49	Executive Officer	4	4
-	Executive Assistant	1	-
08 18 45	Clerical Officer/Higher Clerical Officer	25	25
08 34 55	Confidential Secretary	1	2
08 37 51	Office Supervisor	1	1
08 29 48	Special Clerical Officer	1	1
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	11	9
24 13 36	Driver	8	8
24 16 39	Driver (on shift)	6	6
24 14 37	Driver (on roster)	3	3
24 14 38	Swimming Pool Attendant	10	7
24 10 30	Gardener/Nurseryman	1	1
24 07 27	Stores Attendant	3	3
24 06 24	Lorry Loader	3	2
24 27 37	Head Office Care Attendant	2	-
24 10 30	Office Care Attendant	5	4
24 18 36	Gangman	4	4

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 02 21	General Worker	65	65
24 09 29	Watchman	14	13
24 11 31	Caretaker (on roster)	8	7
25 14 37	Electrician	2	2
25 14 37	Painter	2	2
25 14 37	Boiler Operator	1	1
25 17 41	Boiler Operator (Personal)	1	1
25 14 37	Maintenance Assistant	4	4
25 32 45	Foreman	1	1
	General Assistant	3	3
	Handy Worker	-	1
Programme 683: Youth Services		116	109
Sub-Programme 68301: Youth Empowerment		86	81
02 44 67	Assistant Secretary	1	-
23 58 75	Director of Youth Affairs	1	1
23 55 67	Assistant Director of Youth Affairs	1	-
23 47 61	Principal Youth Officer	7	7
23 43 57	Senior Youth Officer	15	15
23 26 53	Youth Officer	30	27
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2
08 17 44	Word Processing Operator	1	1
24 15 38	Driver (On Roster day & night)	-	-
24 13 36	Driver	1	1
24 02 21	General Worker	15	15
24 18 36	Gangman	1	1
24 09 29	Watchman	4	4
24 11 31	Caretaker (on roster)	5	5
24 10 30	Office Care Attendant	1	1
Sub-Programme 68302: Recreational and Community Based Activities		30	28
23 47 61	Principal Youth Officer	3	3
23 43 57	Senior Youth Officer	3	3
23 26 53	Youth Officer	4	3

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 17 44	Word Processing Operator	1	1
24 14 37	Driver (On roster)	1	1
24 13 36	Driver	1	1
24 02 21	General Worker	5	5
24 18 36	Gangman	2	2
24 09 29	Watchman	4	4
24 11 31	Caretaker (on roster)	4	3
24 10 30	Office Care Attendant	1	1
Total Funded Positions		429	400