

	Page
<u>PART A : OVERVIEW OF MINISTRY</u>	
Strategic Note	432
• Major Achievements for 2011	432
• Major Constraints and Challenges and how they are being addressed	432
• Strategic Direction 2012-2014	433
• Priority Objectives and Major Services to be provided (Outputs) for 2012-2014	433
Summary of Financial Resources	435
Summary of Funded Positions	435
<u>PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u>	
Programme 681: Policy and Management for Youth and Sports	436
Programme 682: Promotion and Development of Sports	436
Programme 683: Youth Services	437
<u>PART C : INPUTS - FINANCIAL RESOURCES</u>	
Summary by Economic Categories	438
Summary for Year 2012 by Programmes	438
Programme 681: Policy and Management for Youth and Sports	438
Programme 682: Promotion and Development of Sports	439
Programme 683: Youth Services	441
<u>PART D : INPUTS - HUMAN RESOURCES</u>	
Staffing Positions by Programmes / Sub-Programmes	443

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2011

- 4 Gold, 3 Silver and 5 Bronze medals won at the All Africa Games 2011 held in Maputo, Mozambique.
- 38 Gold, 65 Silver and 54 Bronze medals won in the Indian Ocean Islands Games 2011 held in Seychelles.
- 3 Gold medals won in the WAKO African Senior Kickboxing Championships.
- 3 Bronze medals won in the African Senior Badminton Championships.
- 1 Bronze medal won in the African Senior Wrestling Championships.
- 3 Gold and 1 Silver medals won in the Senior Boxing Championships.
- 2 Gold medals won in the WAKO Kickboxing World Cup.
- 1 Gold and 2 Silver medals won in the African Triathlon Championships.
- 17,000 young people trained in Leadership, Life Skills and Entrepreneurship.
- More than 500 activities organised under leisure and community development programmes.

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

- Limited Sponsorship for Sports and Youth activities
 - Sensitise Sports Federation and Youth Organisations to enable them to tap CSR Fund.
- Poor public interest in participating in sport activities
 - Organise sport competitions for children.
 - Motivate athletes by providing financial and technical assistance and rewards for good performance.
- Shortage of coaches
 - Employ retired athletes as coaches.
- Low participation of women in sports
 - Promote activities through Commission Nationale des Sports Féminins.
- Lack of discipline and responsibility of Sports Federations
 - Make Sports Federations more accountable through appropriate amendments to existing legislations.

- Lack of awareness in youth activities
 - Put in place better coordination and marketing mechanisms involving the support of Youth NGO's, Youth Centres, and Youth Clubs to sensitize the youth on these activities. The Action Plan which emanated from the National Youth Policy will also address these problems. The programmes recommended in the Action Plan are being implemented. The Ministry is increasing the use of the media to market youth events such as Special Vacances and Youth Excellence Award.

**3. Strategic Direction
2012-2014**

- The Ministry will increase the focus on democratisation of sports by putting more facilities at the disposal of the general public. Additional measures will be taken to increase the number of high level athletes so that Mauritius becomes more competitive on the international scene. It will empower athletes through sports training, coaching, education, personal support and social accompaniment.
- Regarding youth, more emphasis will be placed on services such as training in entrepreneurship, empowerment and the National Youth Achievement Award.

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 681: Policy and Management for Youth and Sports.

- | | |
|----------------------|---|
| Priority Objectives: | <ul style="list-style-type: none">• 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: | <ul style="list-style-type: none">• Provision of an operational framework to upgrade the level of sports and to empower the Youth• Provision of a framework for better management of sports federations to achieve good governance• Monitoring of sports federations to ensure accountability |

Programme 682: Promotion and Development of Sports

Sub-programme 68201: High Level Sports

- | | |
|----------------------|--|
| Priority Objectives: | <ul style="list-style-type: none">• Improve performance of high level athletes in various disciplines in international competitions |
| Major Services: | <ul style="list-style-type: none">• Provision of financial incentives to high level athletes• Detection of athletes for high level sports |

Sub-programme 68202: Sports for All

- Priority Objectives:
- Promotion of sports for all students, youth, women and general public
- Major Services:
- Organisation of:
 - Inter Primary Schools Football Tournament
 - Jeux de L’Avenir
 - Jeux de L’Espoir
 - Inter College Games
 - Facilitation of access to sports

Programme 683: Youth Services

Sub-programme 68301: Youth Empowerment

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

Sub-programme 68302: Recreational and Community-Based Activities

- Priority Objectives:
- 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

Ministry of Youth and Sports - continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
681	Policy and Management for Youth and Sports	14,446,000	23,075,000	23,597,000	23,703,000
682	Promotion and Development of Sports	309,835,000	340,038,000	271,975,000	266,076,000
68201	High Level Sports	113,361,000	107,838,000	106,444,000	107,030,000
68202	Sports for All	196,474,000	232,200,000	165,531,000	159,046,000
683	Youth Services	66,959,000	88,988,000	75,322,000	74,290,000
68301	Youth Empowerment	46,117,000	68,381,000	53,963,000	52,474,000
68302	Recreational and Community Based Activities	20,842,000	20,607,000	21,359,000	21,816,000
	Total	391,240,000	452,101,000	370,894,000	364,069,000

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

Code	Programmes/Sub-Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
681	Policy and Management for Youth and Sports	24	27	6%	6%
682	Promotion and Development of Sports	266	276	67%	66%
68201	High-Level Sports	48	49	12%	12%
68202	Sports for All	218	227	55%	54%
683	Youth Services	110	117	28%	28%
68301	Youth Empowerment	82	83	21%	20%
68302	Recreational and Community Based Activities	28	34	7%	8%
	Total	400	420	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 681: Policy and Management for Youth and Sports						
Outcome: 50% of the population practising a sport and 50% of youth population empowered by 2014.						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Improvement in efficiency in delivery of service	SS1: % of efficiency gains attained	1%	1%	1%	1%
PROGRAMME 682: Promotion and Development of Sports						
Outcome: At least 10 world class athletes by 2014.						
SUB-PROGRAMME 68201: High Level Sports						
Sports Section	S1: Detection of athletes for High Level Sports	SS1: Athletes qualified for International Games	54	150	125	240
PROGRAMME 682: Promotion and Development of Sports						
SUB-PROGRAMME 68202: Sports for all						
Sports Section	S1: Organisation of sports programmes and tournaments	SS1: No. of participants	21,100	25,000	26,000	27,000
	S2: Provision of sports opportunities for women	SS1: No. of licensees with Commission Nationale de Sports Feminin	625	650	675	700

Ministry of Youth and Sports - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 683: Youth Services						
Outcome: 50% of youth population empowered by 2014.						
SUB-PROGRAMME 68301: Youth Empowerment						
Youth Section	S1: Youth Empowerment	SS1: Training in Youth Leadership & others	8,000	9,000	10,000	11,000
		SS2: No. Of youth enrolled in NYYA	5,000	6,000	7,000	8,000
SUB-PROGRAMME 68302: Recreational and Community Based Activities						
Youth Section	S1: Organisation of leisure and community development programmes	SS1: No. of activities organised for leisure/ for community development	450/57	475/75	500/ 100	525/125

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	147,442,000	157,819,000	159,592,000	161,779,000
22	Goods and Services	132,673,000	132,845,000	121,015,000	121,593,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	26,322,000	37,652,000	37,652,000	37,652,000
27	Social Benefits	-	-	-	-
28	Other Expense	22,153,000	21,985,000	21,985,000	22,185,000
31	Acquisition of Non-Financial Assets	62,650,000	101,800,000	30,650,000	20,860,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	391,240,000	452,101,000	370,894,000	364,069,000

2. SUMMARY FOR YEAR 2012

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	22,101,000	974,000	-	-
682	Promotion and Development of Sports	100,171,000	101,415,000	56,552,000	81,900,000
683	Youth Services	35,547,000	30,456,000	3,085,000	19,900,000
	Total	157,819,000	132,845,000	59,637,000	101,800,000

Programme 681: Policy and Management for Youth and Sports

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	13,712,100	22,101,000	22,614,000	22,720,000
21110	Personal Emoluments	12,420,000	19,196,000	19,709,000	19,815,000
21111	Other Staff Costs	1,292,100	1,505,000	1,505,000	1,505,000
21210	Social Contributions	-	1,400,000	1,400,000	1,400,000
22	Goods and Services	733,900	974,000	983,000	983,000
22010	Cost of Utilities	150,000	180,000	180,000	180,000
22020	Fuel and Oil	200,000	200,000	208,000	208,000
22030	Rent	-	-	-	-
22040	Office Equipment and Furniture	100,000	200,000	200,000	200,000
22050	Office Expenses	33,000	33,000	34,000	34,000
22060	Maintenance	165,000	165,000	165,000	165,000
22090	Security	-	-	-	-
22100	Publications and Stationery	50,900	161,000	161,000	161,000
22900	Other Goods and Services	35,000	35,000	35,000	35,000
	Total	14,446,000	23,075,000	23,597,000	23,703,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 682: Promotion and Development of Sports					
Sub-Programme 68201: High Level Sports					
21	Compensation of Employees	24,778,500	25,970,000	26,551,000	26,737,000
21110	Personal Emoluments	19,512,500	20,702,000	21,283,000	21,469,000
21111	Other Staff Costs	5,266,000	5,268,000	5,268,000	5,268,000
22	Goods and Services	62,530,500	47,316,000	45,341,000	45,541,000
22010	Cost of Utilities	2,100,000	2,760,000	2,760,000	2,760,000
22020	Fuel and Oil	1,320,000	1,320,000	1,320,000	1,320,000
22030	Rent	4,150,500	4,005,000	4,005,000	4,005,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	125,000	135,000	135,000	135,000
22060	Maintenance	1,780,000	1,780,000	1,780,000	1,780,000
22070	Cleaning Services	70,000	70,000	70,000	70,000
22090	Security	1,591,000	1,591,000	1,591,000	1,591,000
22100	Publications and Stationery	219,000	230,000	230,000	230,000
22120	Fees	8,700,000	2,575,000	2,600,000	2,600,000
22140	Medical Supplies, Drugs and Equipment	1,100,000	800,000	800,000	800,000
22900	Other Goods and Services	41,175,000	31,850,000	29,850,000	30,050,000
26	Grants	4,552,000	13,252,000	13,252,000	13,252,000
26210	Current Grant to International	752,000	752,000	752,000	752,000
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
26210135	<i>Contribution to CONFEJES (Fonds Commun)</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
26210140	<i>Contribution to International Council of Sports Science and Physical Education</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>
26210141	<i>Contribution to International Association for Sports Information</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
26210142	<i>Contribution to International Sports and Culture Association</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
26313	Current Grant to Extra-Budgetary Units	3,800,000	12,500,000	12,500,000	12,500,000
26313032	<i>Mauritius Arbitration Commission for Sports</i>	-	-	-	-
26313055	<i>National Council for Drug-Free Sports</i>	-	-	-	-
26313094	<i>Trust Fund for Excellence in Sports</i>	<i>3,800,000</i>	<i>12,500,000</i>	<i>12,500,000</i>	<i>12,500,000</i>

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
28	Other Expense	21,500,000	21,300,000	21,300,000	21,500,000
28211	Transfers to Non-Profit Institutions	16,800,000	16,800,000	16,800,000	16,800,000
28211056	<i>Other Current Transfers - Football Clubs</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>16,800,000</i>
28212	Transfers to Households	3,600,000	3,600,000	3,600,000	3,800,000
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	<i>3,600,000</i>	<i>3,600,000</i>	<i>3,600,000</i>	<i>3,800,000</i>
28217001	<i>Insurance</i>	<i>1,100,000</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>
	Total	113,361,000	107,838,000	106,444,000	107,030,000
Sub-Programme 68202: Sports For All					
21	Compensation of Employees	73,401,000	74,201,000	73,682,000	74,837,000
21110	Personal Emoluments	55,449,300	56,335,000	58,016,000	59,171,000
21111	Other Staff Costs	17,951,700	17,866,000	15,666,000	15,666,000
22	Goods and Services	42,723,000	54,099,000	44,849,000	44,849,000
22010	Cost of Utilities	10,350,000	11,150,000	11,150,000	11,150,000
22130	Studies and Surveys	5,000,000	6,000,000	-	-
22130001	<i>Studies and Preliminary Project</i>	<i>5,000,000</i>	<i>6,000,000</i>	-	-
	<i>(a) Football Stadium in the South</i>	<i>2,000,000</i>	<i>1,500,000</i>	-	-
	<i>(b) National Institute of Sports</i>	<i>3,000,000</i>	<i>1,500,000</i>	-	-
	<i>(c) Construction of a Velodrome at Roches-Brunes in Beau-Bassin</i>	-	<i>1,500,000</i>	-	-
	<i>(d) Construction of a swimming Pool at Camp Garreau in Flacq</i>	-	<i>1,500,000</i>	-	-
22900008	<i>Medals, Prizes and Rewards</i>	<i>1,000,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
26	Grants	19,000,000	22,000,000	22,000,000	22,000,000
26313	Current Grant to Extra-Budgetary Units	19,000,000	22,000,000	22,000,000	22,000,000
31	Acquisiton of Non-Financial Assets	61,350,000	81,900,000	25,000,000	17,360,000
31113	Other Structures	60,250,000	74,900,000	18,000,000	10,360,000
31113006	<i>Construction of Sports Infrastructure</i>	<i>48,750,000</i>	<i>36,000,000</i>	<i>3,100,000</i>	-
	<i>of which:</i>				
	<i>a) Reconstruction of St Francois Xavier Stadium</i>	<i>25,000,000</i>	<i>35,000,000</i>	<i>3,100,000</i>	-
31113406	<i>Upgrading of Sports Infrastructure</i>	<i>11,500,000</i>	<i>38,900,000</i>	<i>14,900,000</i>	<i>10,360,000</i>
	<i>a) Sewerage System and Floodlights at Anjalay Stadium</i>	<i>3,000,000</i>	<i>5,000,000</i>	<i>5,200,000</i>	<i>5,860,000</i>
	<i>b) Lightings at New George V Stadium</i>	<i>1,800,000</i>	-	-	-
	<i>c) Lighting of training grounds</i>	-	<i>10,000,000</i>	<i>2,200,000</i>	-
	<i>d) Maryse Justin Stadium</i>	<i>1,000,000</i>	<i>15,000,000</i>	<i>4,000,000</i>	-
	<i>f) Others</i>	<i>5,700,000</i>	<i>8,900,000</i>	<i>3,500,000</i>	<i>4,500,000</i>
31121	Transport Equipment	-	5,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	1,100,000	2,000,000	2,000,000	2,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>600,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	196,474,000	232,200,000	165,531,000	159,046,000

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 683: Youth Services					
Sub-Programme 68301: Youth Empowerment					
21	Compensation of Employees	25,495,000	25,472,000	26,000,000	26,661,000
21110	Personal Emoluments	19,020,000	19,496,000	20,024,000	20,685,000
21111	Other Staff Costs	6,475,000	5,976,000	5,976,000	5,976,000
22	Goods and Services	16,632,000	20,049,000	19,353,000	19,353,000
22010	Cost of Utilities	1,820,000	2,170,000	2,170,000	2,170,000
22020	Fuel and Oil	488,000	500,000	504,000	504,000
22030	Rent	2,700,000	2,740,000	2,740,000	2,740,000
22040	Office Equipment and Furniture	180,000	200,000	200,000	200,000
22050	Office Expenses	380,000	430,000	430,000	430,000
22060	Maintenance	3,015,000	5,180,000	4,480,000	4,480,000
22070	Cleaning Services	180,000	180,000	180,000	180,000
22090	Security	3,174,000	3,174,000	3,174,000	3,174,000
22100	Publications and Stationery	475,000	520,000	520,000	520,000
22120	Fees	495,000	655,000	655,000	655,000
22160	Overseas Training	170,000	170,000	170,000	170,000
22900	Other Goods and Services	3,555,000	4,130,000	4,130,000	4,130,000
26	Grants	2,150,000	2,400,000	2,400,000	2,400,000
26210	Current Grant to International	900,000	900,000	900,000	900,000
26210143	<i>Contribution to Commonwealth Youth Programme</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
26210144	<i>Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
26210145	<i>Contribution to CONFESJES Fund</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
26313	Current Grant to Extra-Budgetary Units	1,250,000	1,500,000	1,500,000	1,500,000
26313068	<i>National Youth Council</i>	<i>1,250,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
28	Other Expense	540,000	560,000	560,000	560,000
28211	Transfers to Non-Profit Institutions	500,000	500,000	500,000	500,000
28211042	<i>Other Current Transfers - Youth Clubs</i>	<i>275,000</i>	<i>275,000</i>	<i>275,000</i>	<i>275,000</i>
28211043	<i>Other Current Transfers - Mauritius Scouts Association</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
28211044	<i>Other Current Transfers - Girls Guide</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
28211045	<i>Other Current Transfers - St John Ambulance</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
28217	Other	40,000	60,000	60,000	60,000
28217001	<i>Insurance</i>	<i>40,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>

Ministry of Youth and Sports - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	1,300,000	19,900,000	5,650,000	3,500,000
31112	Non-Residential Buildings	1,300,000	19,900,000	5,650,000	3,500,000
31112007	Construction of Youth Centres	300,000	13,000,000	4,150,000	3,500,000
	a) Anse La Raie Youth Training	300,000	8,000,000	1,300,000	-
	b) Harris Street Youth Centre	-	5,000,000	350,000	-
	c) Others	-	-	2,500,000	3,500,000
31112407	Upgrading of Youth Centres	1,000,000	6,900,000	1,500,000	-
	a) Bambous Youth Centre	800,000	2,600,000	-	-
	b) Helvetia Youth Centre	200,000	-	-	-
	c) Bel Ombre Recreational centre	-	1,000,000	1,500,000	-
	d) Others	-	3,300,000	-	-
	Total	46,117,000	68,381,000	53,963,000	52,474,000

Sub-Programme 68302: Recreational and Community Based Activities

21	Compensation of Employees	10,055,400	10,075,000	10,745,000	10,824,000
21110	Personal Emoluments	7,767,700	7,772,000	8,442,000	8,521,000
21111	Other Staff Costs	2,287,700	2,303,000	2,303,000	2,303,000
22	Goods and Services	10,053,600	10,407,000	10,489,000	10,867,000
22010	Cost of Utilities	740,000	880,000	880,000	880,000
22020	Fuel and Oil	195,000	195,000	195,000	195,000
22030	Rent	1,577,600	1,613,000	1,613,000	1,613,000
22040	Office Equipment and Furniture	160,000	200,000	200,000	200,000
22050	Office Expenses	170,000	170,000	170,000	170,000
22060	Maintenance	730,000	790,000	790,000	790,000
22070	Cleaning Services	130,000	130,000	130,000	130,000
22090	Security	1,587,000	1,587,000	1,587,000	1,587,000
22100	Publications and Stationery	186,000	186,000	186,000	186,000
22120	Fees	308,500	414,000	414,000	414,000
22160	Overseas Training	78,500	78,000	78,000	78,000
22900	Other Goods and Services	4,191,000	4,164,000	4,246,000	4,624,000
26	Grants	620,000	-	-	-
26313	Current Grant to Extra Budgetary Units	620,000	-	-	-
28	Other Expense	113,000	125,000	125,000	125,000
28211	Transfers to Non-Profit Insitutions	100,000	100,000	100,000	100,000
28211042	Other Current Transfers - Youth Clubs	100,000	100,000	100,000	100,000
28217	Other	13,000	25,000	25,000	25,000
28217001	Insurance	13,000	25,000	25,000	25,000
	Total	20,842,000	20,607,000	21,359,000	21,816,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 681: Policy and Management for Youth and Sports		24	27	27	27
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
01 59 71	Senior Analyst/Senior Financial and Governance Analyst (New)	-	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	3	3	3
01 29 49	Assistant Financial Operations Officer	4	3	3	3
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager, Procurement and Supply	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	4	3	3	3
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 13 36	Driver	1	1	1	1
Programme 682: Promotion and Development		266	276	276	276
Sub-Programme 68201: High-Level Sports		48	49	49	49
02 45 67	Assistant Secretary	1	1	1	1
06 59 71	Senior Sports Officer	2	2	2	2
06 44 67	Sports Officer	2	2	2	2
07 64 79	Sports Medical Officer	1	1	1	1
06 43 59	Senior Coach	1	1	1	1
06 25 52	Coach	5	5	5	5
09 33 55	Sports Nursing Officer	2	2	2	2
06 26 52	Coach (Swimming)	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	6	6	6	6
08 17 44	Word Processing Operator	2	2	2	2
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 13 36	Driver	2	2	2	2

Ministry of Youth and Sports - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 16 39	Driver (on shift)	2	2	2	2
24 14 37 } 24 14 32 }	Driver (on roster)	1	1	1	1
24 07 27	Stores Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1
24 02 21	General Worker	10	8	8	8
24 09 29	Watchman	1	1	1	1
24 11 31	Caretaker (on roster)	3	6	6	6
Sub-Programme 68202: Sports for All		218	227	227	227
02 45 67	Assistant Secretary	1	1	1	1
06 69 81	Director of Sports	1	1	1	1
06 65 75	Assistant Director of Sports	1	1	1	1
06 59 71	Senior Sports Officer	4	4	4	4
06 44 67	Sports Officer	9	8	8	8
06 43 59	Senior Coach	3	6	6	6
06 25 52	Coach	12	13	13	13
22 23 51	Technician (Youth & Sports)	4	4	4	4
06 43 59	Senior Coach (Swimming)	-	-	-	-
06 26 52	Coach (Swimming)	11	11	11	11
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	4	5	5	5
08 18 48	Officer	24	26	26	26
08 34 55	Confidential Secretary	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	8	8	8	8
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 13 36	Driver	8	8	8	8
24 16 39	Driver (on shift)	6	6	6	6
24 14 37 } 24 14 32 }	Driver (on roster)	3	3	3	3
24 14 38	Swimming Pool Attendant (on roster)	7	15	15	15
24 10 30	Gardener/Nurseryman	-	-	-	-
24 07 27	Stores Attendant	3	3	3	3
24 06 24	Lorry Loader	2	2	2	2
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	4	4	4	4
24 18 36	Gangman	4	3	3	3
24 02 21 } 24 02 16 }	General Worker	63	53	53	53
24 09 29	Watchman	8	8	8	8
24 11 31	Caretaker (on roster)	8	13	13	13

Ministry of Youth and Sports - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
25 14 37	Electrician	2	2	2	2
25 14 37	Painter	2	2	2	2
25 14 37 } 25 17 41 }	Boiler Operator	2	1	1	1
25 14 37	Welder	-	1	1	1
25 07 27	Assistant Welder	-	1	1	1
25 14 37	Maintenance Assistant	4	4	4	4
25 32 45	Foreman	2	2	2	2
25 14 37	General Assistant	3	3	3	3
24 06 26	Handy Worker	-	-	-	-
Programme 683: Youth Services		110	117	117	117
Sub-Programme 68301: Youth Empowerment		82	83	83	83
02 45 67	Assistant Secretary	1	1	1	1
23 58 75	Director of Youth Affairs	1	1	1	1
23 55 67	Assistant Director of Youth Affairs	1	1	1	1
23 47 61	Principal Youth Officer	6	6	6	6
23 43 57	Senior Youth Officer	15	15	15	15
23 26 53	Youth Officer	27	27	27	27
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 13 36	Driver	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	15	12	12	12
24 18 36	Gangman	1	1	1	1
24 09 29	Watchman	3	3	3	3
24 11 31	Caretaker (on roster)	7	11	11	11
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 68302: Recreational and Community Based Activities		28	34	34	34
23 47 61	Principal Youth Officer	2	3	3	3
23 43 57	Senior Youth Officer	3	3	3	3
23 26 53	Youth Officer	3	4	4	4
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	-	-	-	-
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 14 37 } 24 14 32 }	Driver (On roster)	1	1	1	1

Ministry of Youth and Sports - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
24 13 36	Driver	1	1	1	1
24 02 21] 24 02 16]	General Worker	5	5	5	5
24 18 36	Gangman	3	3	3	3
24 09 29	Watchman	3	3	3	3
24 11 31	Caretaker (on roster)	6	10	10	10
	Total	400	420	420	420