

## **Strategic Note**

### **Mission Statement**

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 level.

### **Strategic Direction 2016-2019**

- Broaden opportunities for sports practice by upgrading and optimizing use of existing sports infrastructures and investing in new sport complexes, where required.
- Reinforce core sporting values and promote healthy lifestyle by enhancing participation of both children and adults in sports.
- Use sports to foster national pride and unity by achieving excellence in sports.
- Enhance the level and quality of sports professionals through capacity building.
- Review operation of youth centres which will be rebranded and fully equipped to provide a comprehensive programme of activities for youth responding to their needs and availability.
- Consolidate the National Youth Volunteer Scheme to inculcate the concept of voluntarism in the youth.

### **Main Achievements for FY 2015/16**

- At the 9<sup>th</sup> Edition of the Indian Ocean Island Games held in Reunion Island in August 2015, Mauritius recorded the best results ever achieved during the games since its 1<sup>st</sup> edition in 1979 and won 185 medals – 66 Gold, 49 Silver and 70 Bronze.
- Mauritius achieved its best performance in the African Games held in Congo - Brazzaville in September 2015 with 14 medals – 5 Gold, 4 Silver and 5 Bronze and ranked 13 among the 54 participating countries.
- The new orientation of youth services has strengthened youth centres' operation to offer better youth development programmes at regional levels targeting deprived and unemployed youths.
- The National Youth Volunteer Scheme was launched in July 2015 and organised a series of activities at national level, which attracted some 500 participants.
- 200 youths trained under the Entrepreneurship Training programme.
- 12 athletes are participating in the Rio Olympic Games 2016.

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

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**Key Actions for FY 2016/17**

Key Action	Key Performance Indicator	Target
Promulgation of a New Sports Act to facilitate the promotion and sustainable development of sports	New Sports Act promulgated	Jun 2017
Setting up of a National Football Academy	1. FIFA ranking of national football team	<140
	2. Number of selected youths enrolled at the Academy	50
Framework for use of sports facilities available at educational institutions operational in all sports regions	Number of sports regions covered by framework for use of sports facilities	12
Implementation of Smart Youth Programmes	Number of participants	≥ 10,000

**Human Resource Allocation**

The Ministry has 421 funded positions for FY 2016/17. In addition, the Mauritius Sports Council has 111 employees.

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 8-1 TOTAL EXPENDITURE</b>	490,582	<b>612,000</b>	530,000	510,000
<i>of which</i>				
Recurrent	441,646	496,200	493,600	491,000
Capital	48,935	115,800	36,400	19,000
<b>Sub-Head 8-101: GENERAL</b>	62,861	81,400	83,200	82,100
Recurrent Expenditure	62,861	81,400	83,200	82,100
Capital Expenditure	-	-	-	-
<b>Sub-Head 8-102: PROMOTION AND DEVELOPMENT OF SPORTS</b>	360,097	418,600	345,000	339,800
Recurrent Expenditure	311,162	327,800	324,100	320,800
Capital Expenditure	48,935	90,800	20,900	19,000
<b>Sub-Head 8-103: YOUTH SERVICES</b>	67,624	112,000	101,800	88,100
Recurrent Expenditure	67,624	87,000	86,300	88,100
Capital Expenditure	-	25,000	15,500	-
<b>TOTAL</b>	<b>490,582</b>	<b>612,000</b>	<b>530,000</b>	<b>510,000</b>

**Sub-Head 8-101: General**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>62,861</b>	<b>81,400</b>	<b>83,200</b>	<b>82,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>52,250</b>	<b>61,587</b>	<b>63,587</b>	<b>62,487</b>
21110	Personal Emoluments	42,059	50,957	52,932	51,807
.001	Basic Salary	33,422	41,101	42,941	43,651
	Minister	2,304	2,400	2,400	2,400
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	2,122	2,210	2,210	2,210
	Assistant Permanent Secretary	872	1,152	1,485	1,514
	Manager, Financial Operations	693	736	743	755
	Assistant Manager, Financial Operations	618	658	665	678
	Financial Officer/ Senior Financial Officer	2,025	2,228	2,250	2,295
	Manager (Procurement and Supply)	693	736	743	755
	Assistant Manager, (Procurement and Supply)	581	658	665	678
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1,482	1,600	1,616	1,648

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Assistant Procurement and Supply Officer (Personal)	-	1	-	390	390	390
	Assistant Manager, Internal	-	1	-	697	697	697
	Internal Control Officer/ Senior Internal Control Officer	1	1	318	345	348	355
	Office Management Executive	1	1	526	564	570	581
	Office Management Assistant	8	8	2,550	2,890	2,920	2,980
	Office Supervisor	1	1	417	436	436	436
	Management Support Officer	27	33	5,420	7,118	7,343	7,515
	Confidential Secretary	3	4	1,280	1,500	1,515	1,545
	Senior Word Processing Operator	1	1	364	382	382	382
	Word Processing Operator	6	6	1,838	2,100	2,121	2,163
	Receptionist/Telephone Operator	-	2	-	355	474	484
	Maintenance Supervisor	1	1	364	390	394	402
	Driver (Roster - day and night)	11	18	2,675	4,160	4,894	4,991
	Driver (Roster) (Personal)	1	1	227	248	250	255
	Driver (Shift) (Personal)	5	5	1,234	1,445	1,459	1,489
	Driver	6	6	1,532	1,672	1,689	1,722
	Head Office Auxiliary	1	1	273	290	290	290
	Office Auxiliary/Senior Office Auxiliary	8	8	1,209	1,636	1,652	1,685
	Stores Attendant	2	4	389	641	876	892
	<b>Total</b>	<b>102</b>	<b>123</b>				
.002	Salary Compensation			621	-	-	-
.004	Allowances			1,423	1,750	1,750	1,750
.006	Cash in lieu of leave			1,498	2,100	2,200	2,300
.009	End-of-year Bonus			2,899	3,500	3,535	3,606
.010	Service to Mauritius Programme			2,196	2,506	2,506	500
21111	Other Staff Costs			9,748	10,005	10,005	10,005
.002	Travelling and Transport			2,765	3,000	3,000	3,000
.100	Overtime			6,979	7,000	7,000	7,000
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			443	625	650	675
<b>22</b>	<b>Goods and Services</b>			<b>10,611</b>	<b>19,813</b>	<b>19,613</b>	<b>19,613</b>
22010	Cost of Utilities			167	2,100	2,100	2,100
22020	Fuel and Oil			90	100	100	100
22030	Rent			9,000	16,050	16,050	16,050
22040	Office Equipment and Furniture			146	100	100	100
22050	Office Expenses			17	30	30	30
22060	Maintenance			144	160	160	160
22100	Publications and Stationery			208	168	168	168
22120	Fees			347	400	400	400
22170	Travelling within the Republic of Mauritius			311	325	325	325
22900	Other Goods and Services			180	380	180	180
	<i>of which</i>						
.955	Gender Mainstreaming			-	200	-	-
	<b>TOTAL</b>			<b>62,861</b>	<b>81,400</b>	<b>83,200</b>	<b>82,100</b>

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

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>311,162</b>	<b>327,800</b>	<b>324,100</b>	<b>320,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,624</b>	<b>81,871</b>	<b>83,671</b>	<b>84,671</b>
21110	Personal Emoluments	66,440	68,561	70,311	71,261
.001	Basic Salary	40,420	47,711	49,270	49,937
	Director of Sports	1	1	996	996
	Assistant Director of Sports	1	1	846	846
	Senior Sports Officer	5	6	4,600	4,692
	Sports Officer	9	11	4,848	4,945
	Senior Coach	9	9	4,090	4,172
	Coach	19	29	9,520	9,588
	Technician (Youth & Sports)	3	3	1,000	1,020
	Sports Medical Officer	-	-	-	-
	Sports Nursing Officer	2	2	950	950
	Higher Executive Officer (Personal)	1	1	462	462
	Foreman	1	2	657	670
	Boiler Operator (Personal)	1	1	293	299
	Field Supervisor	4	4	1,040	1,061
	Electrician	1	1	293	299
	Painter	1	1	274	279
	Trademan's Assistant	-	-	-	-
	Welder	-	-	-	-
	Assistant Welder	-	1	150	153
	Maintenance Assistant	2	3	962	981
	General Assistant	3	3	865	865
	Swimming Pool Attendant (on roster)	10	10	2,626	2,678
	Security Guard	5	6	1,162	1,185
	Caretaker (on roster)	20	22	4,272	4,358
	Lorry Loader	2	2	434	434
	Handy Worker (Special Class)	-	1	230	230
	General Worker	51	56	8,700	8,774
	<b>Total</b>	<b>151</b>	<b>176</b>		
.002	Salary Compensation	953	-	-	-
.004	Allowances	1,376	1,550	1,600	1,700
.005	Extra Assistance	17,929	12,500	12,500	12,500
.006	Cash in lieu of leave	2,420	2,700	2,800	2,900
.009	End-of-year Bonus	3,342	4,100	4,141	4,224
21111	Other Staff Costs	12,190	12,110	12,110	12,110
.002	Travelling and Transport	8,289	9,100	9,100	9,100
.100	Overtime	3,891	3,000	3,000	3,000
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	994	1,200	1,250	1,300

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

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>22</b>	<b>Goods and Services</b>	<b>145,566</b>	<b>108,300</b>	<b>102,800</b>	<b>98,500</b>
22010	Cost of Utilities	17,234	18,600	18,600	18,600
22020	Fuel and Oil	5,819	6,200	6,200	6,200
22030	Rent	7,468	3,975	3,975	3,975
22040	Office Equipment and Furniture	320	200	200	200
22050	Office Expenses	496	480	480	480
22060	Maintenance	13,688	14,170	14,270	14,270
22070	Cleaning Services	500	500	500	500
22090	Security	3,802	4,500	4,500	4,500
22100	Publications and Stationery	804	725	725	725
22120	Fees	8,778	3,500	4,000	4,500
22130	Studies and Surveys	-	-	-	-
22140	Medical Supplies, Drugs and Equipment	441	600	600	600
22900	Other Goods and Services	86,217	54,850	48,750	43,950
	<i>of which</i>				
.002	Accommodation Costs	7,000	1,000	1,000	1,000
.003	Passage Costs	13,976	2,000	2,000	2,000
.007	Sports Equipment and Materials	5,499	3,600	3,600	3,600
.008	Medals, Prizes and Rewards	5,000	6,500	6,500	6,500
.939	Indian Ocean Island Games (IOIG)	30,961	13,000	15,000	15,000
.944	International/Regional Games	15,000	22,100	13,800	8,800
.953	Anti-Doping Activities	-	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>41,230</b>	<b>41,729</b>	<b>41,729</b>	<b>41,729</b>
26210	Contribution to International Organisations	630	529	529	529
26313	Extra-Budgetary Units				
.045	Mauritius Sports Council	25,600	26,200	26,200	26,200
.094	Trust Fund for Excellence in Sports	15,000	15,000	15,000	15,000
<b>28</b>	<b>Other Expense</b>	<b>44,742</b>	<b>95,900</b>	<b>95,900</b>	<b>95,900</b>
28211	Transfers to Non-Profit Institutions				
.056	Football Clubs	36,400	20,400	20,400	20,400
	<i>(a) Support to Football Clubs</i>	20,400	20,400	20,400	20,400
	<i>(b) Professionalisation of Football</i>	16,000	-	-	- f(1)
	<i>(c) National Football Academy</i>	-	-	-	- f(1)
.064	Sports Federations	-	67,000	67,000	67,000 f(2)
28212	Transfers to Households				
.015	Allowances to High Level Athletes	8,100	8,000	8,000	8,000
28217	Expense Not Elsewhere Specified	242	500	500	500
<b>Capital Expenditure</b>		<b>48,935</b>	<b>90,800</b>	<b>20,900</b>	<b>19,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>48,935</b>	<b>90,800</b>	<b>20,900</b>	<b>19,000</b>
		Project Value Rs 000			
31113	Other Structures				
.006	Construction of Sports	17,351	11,700	300	-
	<i>of which</i>				
	<i>(a) Reconstruction of St Francois Xavier Stadium</i>	74,060	7,463	-	-

(f1) Projects/Schemes financed under the Lotto Fund

(f2) Provision previously made under various items now being centralised.

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	(b) Multi Sports Complex at La Source, Quatre Bornes	26,500	9,888	3,000	-	-
	(c) Extension at Centre Technique Francois Blacquart	6,000	-	5,700	300	-
	(d) Swimming pool at Riviere des Anguilles(Design and Tender Document)		-	1,000	-	-
	(e) St Pierre Multi Sports Complex (Design and Tender Document)		-	2,000	-	-
.406	Upgrading of Sports Infrastructure		15,385	71,800	16,600	15,000
	of which					
	(a) Lighting of training grounds		2,012	5,000	5,000	5,000
	(b) Fencing, turfing and waterproofing		3,313	5,000	5,000	5,000
	(c) Maryse Justin Stadium	27,780	1,919	1,342	-	-
	(d) Camp du Roi Stadium	22,770	458	1,108	-	-
	(e) Auguste Vollaire Stadium - synthetic track	24,000	-	22,800	1,200	-
	(f) Harry Latour Stadium	6,000	1,791	3,900	-	-
	(g) Football Ground Vuillemin		750	-	-	-
	(h) Beau Bassin Gymnasium	7,000	-	6,650	350	-
	(i) Bel-Air Football Ground	5,000	-	5,000	-	-
	(j) Others - basic sports facilities around the island		2,421	15,000	5,050	5,000
	(k) Upgrading of stadiums(Design and tender)		-	6,000	-	-
	of which					
	(i) St Francois Xavier Stadium		-	1,000	-	-
	(ii) Anjalay Stadium		-	1,000	-	-
	(iii) George V Stadium		-	1,000	-	-
	(iv) Germain Commarmond		-	1,000	-	-
	(v) Quartier Militaire Stadium		-	1,000	-	-
	(vi) Rose Belle Stadium		-	1,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		9,436	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,776	3,800	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		3,487	3,000	3,000	3,000
31133	Furniture, Fixtures & Fittings					
.801	Acquisition of Furniture, fixtures and fittings		1,500	500	-	-
<b>TOTAL</b>			<b>360,097</b>	<b>418,600</b>	<b>345,000</b>	<b>339,800</b>

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

**Sub-Head 8-103: Youth Services**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>67,624</b>	<b>87,000</b>	<b>86,300</b>	<b>88,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>39,682</b>	<b>49,725</b>	<b>52,425</b>	<b>54,125</b>
21110	Personal Emoluments	33,147	42,713	45,388	47,063
.001	Basic Salary	26,743	33,113	35,659	37,175
	Director of Youth Affairs	895	926	926	926
	Assistant Director of Youth Affairs	636	679	679	679
	Principal Youth Officer	5,776	5,811	5,811	5,811
	Senior Youth Officer	7,489	8,230	8,334	8,452
	Youth Officer	5,533	7,800	9,178	9,361
	Field Supervisor	828	895	904	922
	Caretaker (on roster)	2,992	3,692	4,173	4,257
	Security Guard	1,095	1,180	1,192	1,216
	General Worker	1,499	3,900	4,462	5,551
	<b>Total</b>	<b>90</b>	<b>122</b>		
.002	Salary Compensation	594	-	-	-
.004	Allowances	700	1,000	1,000	1,000
.005	Extra Assistance	1,582	4,000	4,000	4,000
.006	Cash in lieu of leave	1,277	1,700	1,800	1,900
.009	End-of-year Bonus	2,253	2,900	2,929	2,988
21111	Other Staff Costs	6,093	6,412	6,412	6,412
.002	Travelling and Transport	5,095	5,400	5,400	5,400
.100	Overtime	985	1,000	1,000	1,000
.200	Staff Welfare	12	12	12	12
21210	Social Contributions	442	600	625	650
<b>22</b>	<b>Goods and Services</b>	<b>25,056</b>	<b>34,165</b>	<b>30,765</b>	<b>30,865</b>
22010	Cost of Utilities	3,007	3,300	3,300	3,300
22020	Fuel and Oil	585	700	700	700
22030	Rent	3,978	1,600	1,600	1,600
22040	Office Equipment and Furniture	394	100	100	100
22050	Office Expenses	286	350	350	350
22060	Maintenance	3,930	8,700	5,200	5,200
22070	Cleaning Services	73	75	75	75
22090	Security	4,343	4,700	4,700	4,700
22100	Publications and Stationery	384	505	505	505
22120	Fees	516	675	675	675
22900	Other Goods and Services	7,561	13,460	13,560	13,660
	<i>of which</i>				
.951	Smart Youth Programmes	-	8,000	8,000	8,000
	(a) National Youth Volunteer Scheme	-	2,000	2,000	2,000
	(b) Duke of Edinburgh International Award	-	1,500	1,500	1,500
	(c) Youth Excellent Award	-	1,000	1,000	1,000
	(d) Youth Parliament	-	500	500	500
	(e) Youth Programmes	-	2,000	2,000	2,000
	(f) National Youth Concert	-	1,000	1,000	1,000



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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>26</b>	<b>Grants</b>		<b>2,613</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
26210	Contribution to International Organisations		1,013	1,050	1,050	1,050
26313	Extra-Budgetary Units					
.068	National Youth Council		1,600	1,700	1,700	1,700
<b>28</b>	<b>Other Expense</b>		<b>273</b>	<b>360</b>	<b>360</b>	<b>360</b>
28211	Transfers to Non-Profit Institutions					
.042	Youth Clubs		-	50	50	50
.043	Mauritius Scouts Association		100	100	100	100
.044	Girls Guide		100	100	100	100
.045	St John Ambulance		25	25	25	25
28217	Expenses Not Elsewhere Specified		48	85	85	85
<b>Capital Expenditure</b>			-	<b>25,000</b>	<b>15,500</b>	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	-	<b>25,000</b>	<b>15,500</b>	-
31112	Non-Residential Buildings					
.007	Construction of Youth Centres - Cite La Cure Youth Centre		-	5,000	-	-
.407	Upgrading of Youth Centres		-	20,000	15,500	-
	(a) Anse La Raie Youth Training Centre	7,000	-	6,000	1,000	-
	(b) Bel Ombre Residential Youth Camp	8,500	-	4,000	4,500	-
	(c) Pointe Jerome Residential Youth Centre	10,000	-	5,000	5,000	-
	(d) Riviere Du Rempart Youth Centre	10,000	-	5,000	5,000	-
<b>TOTAL</b>			<b>67,624</b>	<b>112,000</b>	<b>101,800</b>	<b>88,100</b>