

**STRATEGIC OVERVIEW**

**Mission Statement**

- To develop a world class Youth combining individual excellence and collective generosity for Mauritius to shine internationally

<b>Strategic Direction</b>	→	<b>Enabler</b>
<b>Enhance practice of sports for a healthier nation - sports for all</b>	→	<ul style="list-style-type: none"> <li>▪ Promote more flexible and non-organised physical activities (trail running, open water swimming, etc.)</li> <li>▪ Encourage participation in Active Mauritius, Ageing Well and Elderly Fitness Programmes</li> <li>▪ Support national sports federations in their actions to increase the number of people practising sports</li> </ul>
<b>Nurture promising athletes to attain excellence</b>	→	<ul style="list-style-type: none"> <li>▪ Reinforce talent identification at grass-root level</li> <li>▪ Put in place a training and coaching framework based on international best practices</li> </ul>
<b>Enhance socio-professional integration of high-level sportsmen and sportswomen</b>	→	<ul style="list-style-type: none"> <li>▪ Facilitate employability of high level sportsmen and sportswomen to ensure a decent livelihood</li> </ul>
<b>Develop Mauritius as a sports hub in the Indian Ocean</b>	→	<ul style="list-style-type: none"> <li>▪ Organise high level competitions at the National Sports Complex at Cote D'Or and other appropriate sites</li> </ul>
<b>Optimise the use of sports facilities</b>	→	<ul style="list-style-type: none"> <li>▪ Set up a Sports Facilities Management Unit to improve the maintenance and operation of all facilities where sports and physical activities can take place</li> <li>▪ Modernise and digitise access and booking of facilities</li> <li>▪ Extend operating hours and/or introduce flexible hours in sports facilities</li> </ul>
<b>Empower the youth to cope with challenges in their social environment</b>	→	<ul style="list-style-type: none"> <li>▪ Implement the revised youth programmes focusing on home-based participation and online courses</li> <li>▪ Promote the National Youth Civic Service to enhance citizenship and employability skills for active and meaningful youth participation in community life</li> <li>▪ Upgrade and modernize Youth Centres and Residential/Outdoor Youth Training Centres to increase youth participation</li> </ul>

**Key Actions and Targets**

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Promote Elite Sports	Number of promising athletes identified	25	30	35	40
Encourage Mauritians to practise a sport for a healthy lifestyle	Percentage of population physically active	20	25	29	31
Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	2	3	4	5
	Number of events/concerts held at Cote D'Or complex	5	3	10	12
Youth Empowerment Activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	60,000	65,000	70,000	75,000

**Human Resource Allocation**

There is a total of 373 funded positions for FY 2020/21.

**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 17-1 TOTAL EXPENDITURE</b>	750,000	<b>724,000</b>	710,200	555,000
<i>of which</i>				
Recurrent	573,000	452,900	476,500	479,600
Capital	177,000	271,100	233,700	75,400
<b>Sub-Head 17-101: GENERAL</b>	86,300	76,700	79,500	80,500
Recurrent Expenditure	86,300	76,700	79,500	80,500
Capital Expenditure	-	-	-	-
<b>Sub-Head 17-102: PROMOTION AND DEVELOPMENT OF SPORTS</b>	542,600	546,500	535,900	379,200
Recurrent Expenditure	380,900	293,400	307,200	308,800
Capital Expenditure	161,700	253,100	228,700	70,400
<b>Sub-Head 17-103: YOUTH SERVICES</b>	121,100	100,800	94,800	95,300
Recurrent Expenditure	105,800	82,800	89,800	90,300
Capital Expenditure	15,300	18,000	5,000	5,000
<b>TOTAL</b>	<b>750,000</b>	<b>724,000</b>	<b>710,200</b>	<b>555,000</b>

**Sub-Head 17-101: GENERAL**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>86,300</b>	<b>76,700</b>	<b>79,500</b>	<b>80,500</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	<b>Total</b>				
<b>21</b>	<b>Compensation of Employees</b>	<b>61,491</b>	<b>52,016</b>	<b>54,766</b>	<b>55,766</b>
21110	Personal Emoluments	48,983	43,808	46,558	47,558
.001	Basic Salary	40,003	36,858	37,608	38,508
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2,210	1,104	1,104	1,104
(3)	Assistant Permanent Secretary	1,430	1,350	1,390	1,425
(4)	Engineer/Senior Engineer (Civil)	265	-	-	-
(5)	Manager, Financial Operations	767	767	789	800
(6)	Assistant Manager, Financial Operations	629	648	668	677

**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(7)	Principal Financial Operations Officer	1	1	545	520	535	545
(8)	Financial Officer/Senior Financial Officer	4	3	1,904	1,425	1,469	1,469
(9)	Assistant Financial Officer	1	1	261	295	302	315
(10)	Manager (Procurement and Supply)	1	1	767	778	789	800
(11)	Assistant Manager (Procurement and Supply)	1	1	697	697	697	697
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,785	1,697	1,750	1,958
(13)	Manager, Internal Control	1	-	368	-	-	-
(14)	Assistant Manager, Internal Control	-	1	-	630	650	668
(15)	Principal Internal Control Officer	1	-	545	-	-	-
(16)	Internal Control Officer/Senior Internal Control Officer	1	1	275	358	367	376
(17)	Office Management Executive	2	2	1,162	1,162	1,162	1,162
(18)	Office Management Assistant	8	7	2,650	2,600	2,690	2,775
(19)	Office Supervisor	1	1	434	434	434	434
(20)	Management Support Officer	33	32	7,850	7,547	7,681	7,782
(21)	Confidential Secretary	4	3	1,800	1,439	1,439	1,439
(22)	Senior Word Processing Operator	1	-	381	-	-	-
(23)	Word Processing Operator	6	6	1,650	1,600	1,650	1,700
(24)	Receptionist/Telephone Operator	2	1	380	225	235	250
(25)	Maintenance Supervisor (Youth and Sports)	1	1	401	401	401	401
(26)	Driver ( <i>on roster - Day and Night</i> )	18	18	3,950	4,100	4,200	4,400
(27)	Driver ( <i>on shift</i> ) ( <i>Personal</i> )	4	4	1,225	1,225	1,225	1,225
(28)	Driver ( <i>Personal</i> )	5	5	1,420	1,429	1,429	1,429
(29)	Head Office Auxiliary	1	1	288	288	288	288
(30)	Office Auxiliary/Senior Office Auxiliary	10	10	1,800	1,900	2,000	2,100
(31)	Stores Attendant	4	4	700	775	800	825
	<b>Total</b>	<b>124</b>	<b>115</b>				
.002	Salary Compensation			1,480	1,700	1,700	1,700
.004	Allowances			1,750	1,750	1,750	1,750
.006	Cash in Lieu of Leave			2,000	-	1,900	1,900
.009	End-of-year Bonus			3,750	3,500	3,600	3,700
21111	Other Staff Costs			11,708	7,508	7,508	7,508
.002	Travelling and Transport			4,700	4,500	4,500	4,500
.100	Overtime			7,000	3,000	3,000	3,000
.200	Staff Welfare			8	8	8	8
21210	Social Contributions			800	700	700	700

**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>22</b>	<b>Goods and Services</b>	<b>22,409</b>	<b>22,284</b>	<b>22,334</b>	<b>22,334</b>
22010	Cost of Utilities	2,050	2,000	2,000	2,000
22020	Fuel and Oil	300	300	300	300
22030	Rent	17,800	17,800	17,800	17,800
22040	Office Equipment and Furniture	100	50	100	100
22050	Office Expenses	30	30	30	30
22060	Maintenance	160	160	160	160
22100	Publications and Stationery	169	169	169	169
22120	Fees	750	750	750	750
22170	Travelling within the Republic	275	275	275	275
22900	Other Goods and Services	775	750	750	750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
	<b>TOTAL</b>	<b>86,300</b>	<b>76,700</b>	<b>79,500</b>	<b>80,500</b>

**Sub-Head 17-102: Promotion and Development of Sports**

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	<b>Recurrent Expenditure</b>	<b>380,900</b>	<b>293,400</b>	<b>307,200</b>	<b>308,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>89,213</b>	<b>77,208</b>	<b>81,663</b>	<b>82,763</b>
21110	Personal Emoluments	74,493	63,663	68,118	69,218
.001	Basic Salary	48,343	43,738	45,568	46,568
(1)	Director of Sports	1	1	463	996
(2)	Assistant Director of Sports	1	-	845	-
(3)	Senior Sports Officer	6	6	4,640	4,600
(4)	Sports Officer	11	8	6,000	5,100
(5)	Senior Coach	9	9	4,160	4,306
(6)	Coach	29	20	8,057	7,150
(7)	Technician (Youth and Sports)	4	4	1,400	1,270
(8)	Sports Medical Officer	1	-	275	-
(9)	Sports Nursing Officer	2	2	979	979
(10)	Foreman	2	2	700	696
(11)	Field Supervisor	3	2	815	500
(12)	Electrician	1	1	288	288
(13)	Painter	1	1	288	288
(14)	Boiler Operator ( <i>Personal</i> )	1	-	311	-
(15)	Maintenance Assistant	1	-	288	-
(16)	General Assistant ( <i>Personal</i> )	2	2	575	575
(17)	Swimming Pool Attendant	9	8	2,500	2,250
(18)	Caretaker ( <i>on roster</i> )	22	22	4,550	4,283
(19)	Security Guard	3	3	695	698
(20)	Lorry Loader	2	2	434	434
(21)	General Worker	64	64	10,080	9,343
	<b>Total</b>	<b>175</b>	<b>157</b>		
.002	Salary Compensation	1,050	2,200	2,200	2,200
.004	Allowances	1,600	800	800	800
.005	Extra Assistance	16,500	13,000	13,000	13,000
.006	Cash in Lieu of Leave	2,800	-	2,500	2,500
.009	End-of-year Bonus	4,200	3,925	4,050	4,150

**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	13,020	12,020	12,020	12,020
.002	Travelling and Transport	10,000	9,000	9,000	9,000
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,700	1,525	1,525	1,525
<b>22</b>	<b>Goods and Services</b>	<b>104,920</b>	<b>61,225</b>	<b>61,070</b>	<b>61,570</b>
22010	Cost of Utilities	16,600	15,000	15,000	15,000
22020	Fuel and Oil	7,700	5,500	5,500	5,500
22030	Rent	2,675	2,275	2,275	2,275
22040	Office Equipment and Furniture	200	100	200	200
22050	Office Expenses	450	450	450	450
22060	Maintenance	9,670	8,170	7,370	7,370
22070	Cleaning Services	1,000	1,000	1,000	1,000
22090	Security	5,500	6,000	6,500	7,000
22100	Publications and Stationery	725	880	925	925
22120	Fees	2,600	2,400	2,400	2,400
22140	Medical Supplies, Drugs and Equipment	1,000	700	700	700
22900	Other Goods and Services	56,800	18,750	18,750	18,750
	<i>of which</i>				
.007	Sports Equipment and Materials	3,600	2,000	2,000	2,000
.008	Medals, Prizes and Rewards	10,000	4,000	4,000	4,000
.939	Indian Ocean Island Games (IOIG)	23,000	-	-	-
	<i>(a) Preparation of Athletes</i>	15,000	-	-	-
	<i>(b) Le Comité Organisateur des Jeux des Iles (COJI) de l'Océan Indien</i>	8,000	-	-	-
.944	International/Regional Games	13,800	6,550	6,550	6,550
	<i>(a) Jeux de la Jeunesse et des Sports de l'Océan Indien</i>	1,000	-	-	-
	<i>(b) COSAFA Cup</i>	3,000	-	-	-
	<i>(c) Jeux des Jeunes Elites (U17)</i>	5,000	4,000	4,000	4,000
	<i>(d) Anou Ale Zouer</i>	1,500	-	-	-
	<i>(e) Sports in Primary, Secondary and Tertiary Schools</i>	2,000	-	-	-
	<i>(f) National Handisports Games</i>	-	1,250	1,250	1,250
	<i>(g) Independence Day Sports Celebration</i>	300	300	300	300
	<i>(h) Others</i>	1,000	1,000	1,000	1,000
.953	Anti-Doping Activities	1,000	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>82,867</b>	<b>74,667</b>	<b>74,167</b>	<b>74,167</b>
26210	Contribution to International Organisations	867	867	867	867
26313	Extra-Budgetary Units				
.045	Mauritius Sports Council	35,000	31,500	31,500	31,500
.094	Trust Fund for Excellence in Sports	22,000	19,800	19,800	19,800
.141	Mauritius Multisports Infrastructure Ltd	25,000	22,500	22,000	22,000
<b>28</b>	<b>Other Expense</b>	<b>103,900</b>	<b>80,300</b>	<b>90,300</b>	<b>90,300</b>
28211	Transfers to Non-Profit Institutions				
.056	Football Clubs	20,400	18,000	18,000	18,000
.064	Sports Federations	67,000	50,000	60,000	60,000
28212	Transfers to Households				
.015	Allowances to High Level Athletes	16,000	12,000	12,000	12,000
28217	Other				
.001	Insurance	500	300	300	300

**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Capital Expenditure</b>			<b>161,700</b>	<b>253,100</b>	<b>228,700</b>	<b>70,400</b>
<b>26</b>	<b>Grants</b>	Project Value	-	<b>182,200</b>	-	-
26323	Extra-Budgetary Units	Rs 000	-	-	-	-
.146	Association for the upgrading of IOIG infrastructure (AUGI)		-	182,200	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>		<b>161,700</b>	<b>70,900</b>	<b>228,700</b>	<b>70,400</b>
31113	Other Structures					
.006	Construction of Sports Infrastructure		130,800	39,200	208,000	52,600
	(a) Multi Sports Complexes		119,000	33,000	203,000	52,000
	(i) Port Louis	75,000	35,000	7,000	58,000	7,000
	(ii) Triolet	214,000	80,000	22,000	145,000	45,000
	(iii) Anneau Cyclable (Design)		2,000	2,000	-	-
	(iv) Rallye Circuit (Design)		2,000	2,000	-	-
	(b) Swimming Pools		11,800	6,200	5,000	600
	(i) Riviere des Anguilles (Design)		4,800	1,200	3,000	600
	(ii) Curepipe (Design)		3,000	3,000	-	-
	(iii) Roche Bois (Design)		4,000	2,000	2,000	-
.406	Upgrading of Sports Infrastructure					
	(a) Lighting of training grounds		5,000	3,000	5,000	5,000
	(b) Fencing, turfing and waterproofing		5,000	3,000	5,000	5,000
	(c) Maryse Justin	9,650	6,650	8,000	1,650	-
	(d) Harry Latour Stadium - Phase I		4,750	-	-	-
	(e) Harry Latour Stadium - Phase II	11,300	-	10,000	1,300	-
	(f) Others - Basic sports facilities around the island		5,000	3,000	5,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		2,000	3,500	1,500	1,500
31133	Furniture, Fixtures & Fittings		500	200	250	300
<b>TOTAL</b>			<b>542,600</b>	<b>546,500</b>	<b>535,900</b>	<b>379,200</b>

**Sub-Head 17-103: Youth Services**

<b>Recurrent Expenditure</b>			<b>105,800</b>	<b>82,800</b>	<b>89,800</b>	<b>90,300</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>51,132</b>	<b>45,260</b>	<b>47,660</b>	<b>48,160</b>
21110	Personal Emoluments	Funded	43,272	37,640	40,040	40,540
.001	Basic Salary	2019/20	32,536	30,575	31,215	31,690
(1)	Director of Youth Affairs	1	926	926	926	926
(2)	Assistant Director of Youth Affairs	1	677	-	-	-

**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(3)	Principal Youth Officer	10	10	5,811	5,811	5,811	5,811
(4)	Senior Youth Officer	18	18	8,500	8,516	8,650	8,725
(5)	Youth Officer	34	34	8,837	7,895	8,195	8,528
(6)	Field Supervisor	2	2	415	415	420	430
(7)	Caretaker ( <i>on roster</i> )	22	17	4,200	4,142	4,187	4,187
(8)	Security Guard	2	2	470	470	470	470
(9)	General Worker	20	17	2,700	2,400	2,556	2,613
	<b>Total</b>	<b>110</b>	<b>101</b>				
.002	Salary Compensation			1,100	1,500	1,500	1,500
.004	Allowances			1,000	1,000	1,000	1,000
.005	Extra Assistance			4,000	1,800	1,800	1,800
.006	Cash in Lieu of Leave			1,700	-	1,700	1,700
.009	End-of-year Bonus			2,936	2,765	2,825	2,850
21111	Other Staff Costs			7,020	7,020	7,020	7,020
.002	Travelling and Transport			6,000	6,000	6,000	6,000
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			840	600	600	600
<b>22</b>	<b>Goods and Services</b>			<b>51,080</b>	<b>34,175</b>	<b>38,775</b>	<b>38,775</b>
22010	Cost of Utilities			3,300	2,825	2,825	2,825
22020	Fuel and Oil			900	825	825	825
22030	Rent			800	575	575	575
22040	Office Equipment and Furniture			100	50	50	50
22050	Office Expenses			350	350	350	350
22060	Maintenance			8,700	3,850	3,850	3,850
22070	Cleaning Services			125	50	50	50
22090	Security			6,900	6,900	7,500	7,500
22100	Publications and Stationery			505	550	550	550
22120	Fees			675	450	450	450
22900	Other Goods and Services			28,725	17,750	21,750	21,750
	<i>of which</i>						
.007	Sports Equipment and Materials			600	400	400	400
.008	Medals, Prizes and Rewards			500	300	300	300
.014	Hospitality and Ceremonies			500	300	300	300
.951	Smart Youth Programmes			23,000	13,800	17,800	17,800
	(a) <i>National Youth Volunteer Scheme</i>			1,500	1,000	1,000	1,000
	(b) <i>Duke of Edinburgh International Award</i>			2,500	2,000	2,000	2,000
	(c) <i>Youth Excellent Award</i>			1,000	1,000	1,000	1,000
	(d) <i>Youth Programmes</i>			3,500	3,000	3,000	3,000
	(e) <i>Zenes Montre to Talents</i>			5,000	3,000	5,000	5,000
	(f) <i>Special Youth Outreach Programme</i>			1,000	800	800	800
	(g) <i>National Youth Civic Service</i>			6,000	2,500	2,500	2,500
	(h) <i>Special Vacances</i>			1,500	-	1,500	1,500
	(i) <i>Youth Counselling Programme</i>			500	200	500	500
	(j) <i>Youth Programme on Prevention of Addictive Behaviour</i>			500	300	500	500



**VOTE 17-1: Ministry of Youth Empowerment, Sports and Recreation - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>26</b>	<b>Grants</b>	<b>3,200</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
26210	Contribution to International Organisations				
.143	Commonwealth Youth Programme	1,000	1,000	1,000	1,000
.145	CONFES Fund	200	200	200	200
26313	Extra-Budgetary Units				
.068	National Youth Council	2,000	1,800	1,800	1,800
<b>28</b>	<b>Other Expense</b>	<b>388</b>	<b>365</b>	<b>365</b>	<b>365</b>
28211	Transfers to Non-Profit Institutions				
.042	Youth Clubs	53	53	53	53
.043	Mauritius Scouts Association	105	105	105	105
.044	Girls Guide	105	105	105	105
.045	St John Ambulance	27	27	27	27
28217	Other				
.001	Insurance	98	75	75	75
<b>Capital Expenditure</b>		<b>15,300</b>	<b>18,000</b>	<b>5,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>15,300</b>	<b>18,000</b>	<b>5,000</b>	<b>5,000</b>
31112	Non-Residential Buildings				
.007	Construction of Youth Centres	2,300	5,000	-	-
.407	Upgrading of Youth Centres	13,000	13,000	5,000	5,000
	<i>of which</i>				
	(a) Anse La Raie Youth Training Centre	2,000	5,000	-	-
	(b) Pointe Jerome Residential Youth Centre - Phase II	4,000	5,000	-	-
	(c) Other Youth Centres	5,000	3,000	5,000	5,000
<b>TOTAL</b>		<b>121,100</b>	<b>100,800</b>	<b>94,800</b>	<b>95,300</b>