

STRATEGIC OVERVIEW

I. Mission Statement

- To empower young Mauritians and instil a culture of individual excellence and encourage solidarity among Mauritians
- To promote excellence in sports for Mauritian athletes to shine internationally and encourage recreational activities for a healthy nation

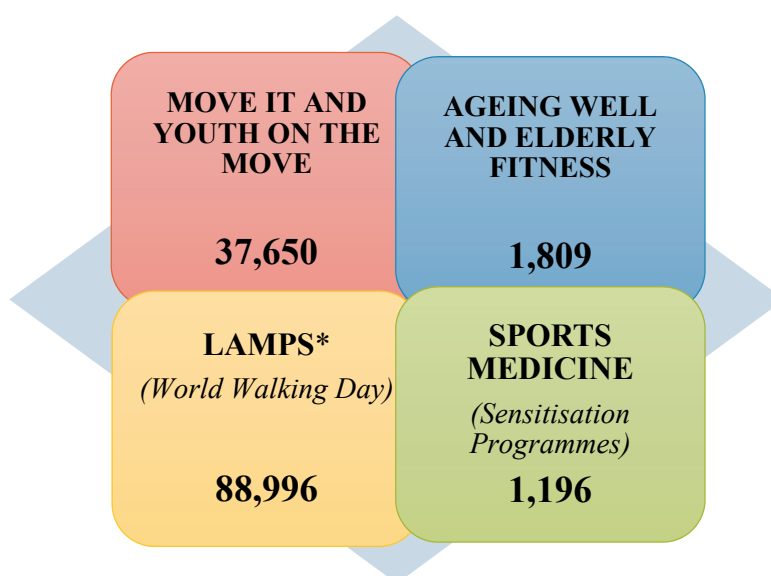
II. Current Situation & Challenges

Youth Empowerment

- Diverse activities in youth empowerment carried out in 25 equipped Youth Centres and 5 Outdoor Centres.
- Around 29,000 youths participated in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes from July 2020 to March 2021.

Sports

- 127 athletes are benefitting from the High-Level Athletes Allowance Scheme.
- Team Mauritius was set up in February 2021 in line with the National Sport and Physical Activity Policy, to develop an elite sport environment through the support of the National Sports Federations/Sports Organisations, and facilitate the preparation of athletes for elite competitions and training camps.
- 27 Sports facilities are managed by the Mauritius Sports Council (MSC).
- In 2020, there were around 130,000 participants in the following programmes under Active Mauritius:



*Local Active Mauritius Partnerships

Key Challenges

- Low level of participation in sport and physical activities
- Establishment of a maintenance policy for sports facilities
- Addressing addictive behaviours, violent and socially disruptive behaviours among youths
- Increasing the level of participation in activities at Youth Centres
- Need to reinforce capacity building, and networking with youth NGOs and other relevant stakeholders
- Optimum use of existing sports facilities falling under different Ministries/Agencies

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Promote sports and recreation activities in the wake of COVID-19	<ul style="list-style-type: none"> ▪ Encourage indoor sports activities through social media and other virtual platforms ▪ Innovate the organisation of sports competitions ▪ Formulation of a National Policy on Recreation to maximise participation in leisure activities
Empower the youth to cope with challenges in their social environment	<ul style="list-style-type: none"> ▪ Implement revised youth programmes, including home-based participation and online courses, to promote leadership, personal development and employability skills ▪ Upgrade and modernise the operation of Youth Centres and Residential/ Outdoor Youth Training Centres to increase youth participation
Enhance practice of sports for a healthier nation - Sports for All	<ul style="list-style-type: none"> ▪ Promote adapted physical activities for all age groups ▪ Encourage participation in Active Mauritius, Ageing Well and Elderly Fitness Programmes ▪ Support national sports federations in their actions to increase the number of people practising sports
Nurture promising athletes to attain excellence and ensure socio-professional integration of high-level sportsmen and sportswomen	<ul style="list-style-type: none"> ▪ Reinforce talent identification at grass-root level ▪ Put in place a training and coaching framework based on international best practices ▪ Facilitate employability of high-level athletes to ensure a decent livelihood

Strategic Direction	Enabler
Develop Mauritius as a sports hub in the Indian Ocean	<ul style="list-style-type: none"> Market the Côte D’Or National Sports Complex and other appropriate sites as prime venues for the organisation of international competitions
Optimise the use of sports facilities	<ul style="list-style-type: none"> Set up a Sports Facilities Management Unit to improve the maintenance and operation of all facilities where sports and physical activities can take place Modernise and digitise access and booking of facilities Extend operating hours and/or introduce flexible hours in sports facilities
Promote full participation of youth in decision making at community, regional and national levels.	<ul style="list-style-type: none"> Formulation of a National Youth Empowerment Strategy and Policy, including setting up of a consultative youth platform for enlisting youth participation in policy and guiding implementation of youth initiatives

IV. Key Deliverables & Key Performance Indicators

Outcome							
(i) A healthy nation with greater engagement in sports and recreational activities, and enhanced performance of athletes in high-level sports							
(ii) A multi-skilled and responsible youth population with increased participation in youth empowerment programmes							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of population physically active				16%	20%	25%	30%
Percentage of youth (aged 14-35 years) actively engaged in youth programmes				< 10 %	15%	18%	20%
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	75	80	85	90	

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
MSC / Active Mauritius	Encourage the practice of sports/recreational activities	Number of adults participating in sports activities in public facilities	15,000	50,000	70,000	100,000
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	-	2	3	4
		Number of major events/concerts held at Côte D'Or National Sports Complex	3	3	10	12
Youth Unit	Promote Youth Empowerment Activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	30,000	60,000	70,000	75,000

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary \geq Rs 100,000)	1	100%	-
Middle Management (Rs 40,000 \leq Salary < Rs 100,000)	53	72%	28%
Support (Salary < Rs 40,000)	323	67%	33%
Overall	377	68%	32%

CISD Figures – May 2021

VOTE 14-1: MINISTRY OF YOUTH EMPOWERMENT, SPORTS AND RECREATION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 14-1: TOTAL EXPENDITURE		724,000	640,000	707,200	537,900
Recurrent Expenditure		452,900	482,000	493,100	495,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	174,484	182,118	184,418	186,618
22	Goods and Services	117,684	120,650	119,950	119,950
26	Grants	77,667	107,467	107,467	107,467
28	Other Expense	80,665	69,365	78,865	78,865
Capital Expenditure		271,100	158,000	214,100	42,600
26	Grants	182,200	-	-	-
31	Acquisition of Non-Financial Assets	88,900	158,000	214,100	42,600

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub Head 14-101: General	76,700	80,700	81,700	82,700
Sub Head 14-102: Promotion and Development of Sports	546,500	452,400	523,200	352,600
Sub Head 14-103: Youth Services	100,800	106,900	102,300	102,600
TOTAL	724,000	640,000	707,200	537,900

Sub-Head 14-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		76,700	80,700	81,700	82,700
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	52,016	56,200	57,200	58,200
21110	Personal Emoluments	43,808	47,914	48,864	49,864
.001	Basic Salary	36,858	38,154	38,954	39,854
.002	Salary Compensation	1,700	2,110	2,160	2,160
.004	Allowances	1,750	2,250	2,250	2,250
.006	Cash in Lieu of Leave	-	1,900	1,900	1,900
.009	End-of-year Bonus	3,500	3,500	3,600	3,700
21111	Other Staff Costs	7,508	7,570	7,620	7,620
.002	Travelling and Transport	4,500	4,562	4,612	4,612
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	8	8	8	8
21210	Social Contributions	700	716	716	716
22	Goods and Services	22,284	22,100	22,100	22,100
22010	Cost of Utilities	2,000	2,000	2,000	2,000
22020	Fuel and Oil	300	300	300	300

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22030	Rent	17,800	17,800	17,800	17,800
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	30	30	30	30
22060	Maintenance	160	160	160	160
22100	Publications and Stationery	169	235	235	235
22120	Fees	750	700	700	700
22170	Travelling within the Republic	275	275	275	275
22900	Other Goods and Services	750	550	550	550
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		76,700	80,700	81,700	82,700

Sub-Head 14-102: Promotion and Development of Sports

Recurrent Expenditure		293,400	306,400	316,100	317,000
21	Compensation of Employees	77,208	78,408	79,308	80,208
21110	Personal Emoluments	63,663	65,850	66,700	67,600
.001	Basic Salary	43,738	44,500	45,200	46,000
.002	Salary Compensation	2,200	2,850	2,900	2,900
.004	Allowances	800	800	800	800
.005	Extra Assistance	13,000	11,000	11,000	11,000
.006	Cash in Lieu of Leave	-	2,800	2,800	2,800
.009	End-of-year Bonus	3,925	3,900	4,000	4,100
21111	Other Staff Costs	12,020	11,558	11,608	11,608
.002	Travelling and Transport	9,000	8,538	8,588	8,588
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,525	1,000	1,000	1,000
22	Goods and Services	61,225	54,625	53,925	53,925
22010	Cost of Utilities	15,000	15,000	15,000	15,000
22020	Fuel and Oil	5,500	5,000	5,000	5,000
22030	Rent	2,275	2,100	2,100	2,100
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	450	450	450	450
22060	Maintenance	8,170	7,370	7,370	7,370
22070	Cleaning Services	1,000	1,000	1,000	1,000
22090	Security	6,000	7,000	7,000	7,000
22100	Publications and Stationery	880	1,205	1,205	1,205
22120	Fees	2,400	2,000	2,000	2,000
22130	Studies and Surveys	-	-	-	-
22140	Medical Supplies, Drugs and Equipment	700	500	500	500
22900	Other Goods and Services	18,750	12,900	12,200	12,200
	<i>of which</i>				
.007	Sports Equipment and Materials	2,000	2,000	2,000	2,000
.008	Medals, Prizes and Rewards	4,000	4,000	4,000	4,000

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - continued

						Rs 000
Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.944	International/Regional Games		6,550	3,500	2,800	2,800
	<i>of which</i>					
	<i>(a) Jeux de la Jeunesse et des Sports de l'Ocean Indien</i>		-	200	-	-
	<i>(b) Jeux des Jeunes Elites (U17)</i>		4,000	2,000	2,000	2,000
	<i>(c) Sports in Primary, Secondary and Tertiary Schools</i>		-	500	-	-
	<i>(d) Independence Day Sports Celebration</i>		300	300	300	300
	<i>(e) Others</i>		1,000	500	500	500
.953	Anti-Doping Activities		1,000	500	500	500
26	Grants		74,667	104,367	104,367	104,367
26210	Contribution to International Organisations		867	867	867	867
26313	Extra-Budgetary Units					
.045	Mauritius Sports Council		31,500	34,500	34,500	34,500
.094	Trust Fund for Excellence in Sports		19,800	12,000	12,000	12,000
.141	Mauritius Multisports Infrastructure Ltd		22,500	57,000	57,000	57,000
28	Other Expense		80,300	69,000	78,500	78,500
28211	Transfers to Non-Profit Institutions					
.056	Football Clubs		18,000	15,000	15,000	15,000
.064	Sports Federations		50,000	40,500	50,000	50,000
28212	Transfers to Households					
.015	Allowances to High Level Athletes		12,000	13,300	13,300	13,300
28217	Other					
.001	Insurance		300	200	200	200
Capital Expenditure			253,100	146,000	207,100	35,600
26	Grants	Project Value Rs 000	182,200	-	-	-
26323	Extra-Budgetary Units					
.146	Association for the upgrading of IOIG infrastructure (AUGI)		182,200	-	-	-
31	Acquisition of Non Financial Assets		70,900	146,000	207,100	35,600
31113	Other Structures					
.006	Construction of Sports Infrastructure		39,200	105,000	191,000	23,200
	<i>(a) Multi Sports Complexes</i>		33,000	105,000	191,000	23,200
		<i>(i) Port Louis</i>	75,000	7,000	58,000	10,306
		<i>(ii) Triolet</i>	225,000	22,000	123,000	12,894
		<i>(iii) Anneau Cyclable (Design)</i>	2,000	2,000	-	-
		<i>(iv) Rallye Circuit-Consultancy</i>	2,000	-	-	-
		<i>(v) Skateboard /BMX Parks</i>	20,000	10,000	10,000	-
	<i>(b) Swimming Pools</i>		6,200	-	-	-
		<i>(i) Riviere des Anguilles</i>	1,200	-	-	-
		<i>(ii) Curepipe</i>	3,000	-	-	-
		<i>(iii) Roche Bois (Design)</i>	2,000	-	-	-
.406	Upgrading of Sports Infrastructure		27,000	30,700	13,400	9,700
	<i>(a) Lighting of training grounds</i>		3,000	3,000	3,000	3,000
	<i>(b) Fencing, turfing and waterproofing</i>		3,000	3,000	3,000	3,000
	<i>(c) Maryse Justin</i>		8,000	300	-	-

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
	(d) Harry Latour Stadium - Phase II	10,000	6,000	500	-
	(e) Glen Park Multisports Complex	-	4,900	1,400	700
	(f) Beau Bassin Sports Complex	-	7,500	2,500	-
	(g) Souvenir Swimming Pool (Consultancy)	-	3,000	-	-
	(h) Others - Basic sports facilities around the island	3,000	3,000	3,000	3,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	3,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	2,100	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	3,500	5,000	1,500	1,500
31133	Furniture, Fixtures & Fittings	200	200	200	200
TOTAL		546,500	452,400	523,200	352,600

Sub-Head 14-103: Youth Services

Recurrent Expenditure		82,800	94,900	95,300	95,600
21	Compensation of Employees	45,260	47,510	47,910	48,210
21110	Personal Emoluments	37,640	39,890	40,276	40,576
.001	Basic Salary	30,575	30,740	31,076	31,351
.002	Salary Compensation	1,500	1,850	1,875	1,875
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,800	1,800	1,800	1,800
.006	Cash in Lieu of Leave	-	1,700	1,700	1,700
.009	End-of-year Bonus	2,765	2,800	2,825	2,850
21111	Other Staff Costs	7,020	7,020	7,034	7,034
.002	Travelling and Transport	6,000	6,000	6,014	6,014
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	600	600	600	600
22	Goods and Services	34,175	43,925	43,925	43,925
22010	Cost of Utilities	2,825	2,825	2,825	2,825
22020	Fuel and Oil	825	825	825	825
22030	Rent	575	325	325	325
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	350	350	350	350
22060	Maintenance	3,850	3,850	3,850	3,850
22070	Cleaning Services	50	50	50	50
22090	Security	6,900	8,000	8,000	8,000
22100	Publications and Stationery	550	550	550	550
22120	Fees	450	450	450	450

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22900	Other Goods and Services	17,750	26,650	26,650	26,650
	<i>of which</i>				
.007	Sports Equipment and Materials	400	400	400	400
.008	Medals, Prizes and Rewards	300	300	300	300
.014	Hospitality and Ceremonies	300	300	300	300
.018	Hiring of Services for Events	100	1,100	1,100	1,100
.951	Smart Youth Programmes	13,800	22,300	22,300	22,300
	<i>(a) National Youth Volunteer Scheme</i>	1,000	500	500	500
	<i>(b) Duke of Edinburgh International Award</i>	2,000	2,000	2,000	2,000
	<i>(c) Youth Excellent Award</i>	1,000	1,000	1,000	1,000
	<i>(d) Youth Programmes</i>	3,000	3,000	3,000	3,000
	<i>(e) Zenes Montre to Talents</i>	3,000	1,300	1,300	1,300
	<i>(f) Special Youth Outreach Programme</i>	800	1,000	1,000	1,000
	<i>(g) National Youth Civic Service</i>	2,500	1,000	1,000	1,000
	<i>(h) Youth Counselling Programme</i>	200	200	200	200
	<i>(i) Youth Programme on Prevention of Addictive Behaviour</i>	300	300	300	300
	<i>(j) National Recreation Programme</i>	-	12,000	12,000	12,000
26	Grants	3,000	3,100	3,100	3,100
26210	Contribution to International Organisations				
.143	Commonwealth Youth Programme	1,000	1,100	1,100	1,100
.145	CONFEJES Fund	200	200	200	200
26313	Extra-Budgetary Units				
.068	National Youth Council	1,800	1,800	1,800	1,800
28	Other Expense	365	365	365	365
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	75	75	75	75
Capital Expenditure		18,000	12,000	7,000	7,000
31	Acquisition of Non Financial Assets	18,000	12,000	7,000	7,000
31112	Non-Residential Buildings				
.007	Construction of Youth Centres	5,000	-	-	-
.407	Upgrading of Youth Centres	13,000	12,000	7,000	7,000
	<i>of which</i>				
	<i>(a) Pointe Jerome Residential Youth Centre - Phase II</i>	5,000	5,000	-	-
	<i>(b) Lighting of Youth and Recreational Centres</i>	-	2,000	2,000	2,000
	<i>(c) Fencing and Waterproofing of Youth Centres</i>	-	2,000	2,000	2,000
	<i>(d) Other Youth Centres</i>	3,000	3,000	3,000	3,000
TOTAL		100,800	106,900	102,300	102,600

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 14: Ministry of Youth Empowerment, Sports and Recreation		374	375
Sub-Head 14-101: General		116	121
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	2
4	Assistant Permanent Secretary	3	3
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Officer/Senior Financial Officer	3	3
9	Assistant Financial Officer	1	1
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
13	Manager, Internal Control	-	-
14	Assistant Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	1	1
16	Manager, Human Resources	-	1
17	Senior Human Resource Executive	-	1
18	Human Resource Executive	-	2
19	Office Management Executive	2	2
20	Office Management Assistant	7	8
21	Office Supervisor	1	1
22	Management Support Officer	32	32
23	Confidential Secretary	3	4
24	Word Processing Operator	6	6
25	Receptionist/Telephone Operator	1	1
26	Maintenance Supervisor (Youth and Sports)	1	1
27	Driver (<i>on roster - day and night</i>)	18	17
28	Driver (<i>on shift</i>) (<i>Personal</i>)	4	4
29	Driver (<i>Personal</i>)	5	5
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	10	10
32	Stores Attendant	4	3
Sub-Head 14-102: Promotion and Development of Sports		157	156
1	Director of Sports	1	1
2	Assistant Director of Sports	-	-
3	Senior Sports Officer	6	6
4	Sports Officer	8	8
5	Senior Coach	9	9
6	Coach	20	20
7	Technician (Youth and Sports)	4	4

VOTE 14-1: Ministry of Youth Empowerment, Sports and Recreation - *continued*

SN	Position Titles	Funded	
		2020/21	2021/22
8	Sports Medical Officer	-	-
9	Sports Nursing Officer	2	2
10	Foreman	2	2
11	Field Supervisor	2	2
12	Electrician	1	1
13	Painter	1	1
14	General Assistant (<i>Personal</i>)	2	2
15	Swimming Pool Attendant (<i>on roster</i>)	8	8
16	Caretaker (<i>on roster</i>)	22	21
17	Security Guard	3	3
18	Lorry Loader	2	2
19	General Worker	64	64
Sub-Head 14-103: Youth Services		101	98
1	Director of Youth Affairs	1	-
2	Assistant Director of Youth Affairs	-	1
3	Principal Youth Officer	10	10
4	Senior Youth Officer	18	18
5	Youth Officer	34	33
6	Field Supervisor	2	2
7	Caretaker (<i>on roster</i>)	17	16
8	Security Guard	2	1
9	General Worker	17	17
TOTAL		374	375