

STRATEGIC OVERVIEW

I. Mission Statement

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

II. Current Situation & Challenges

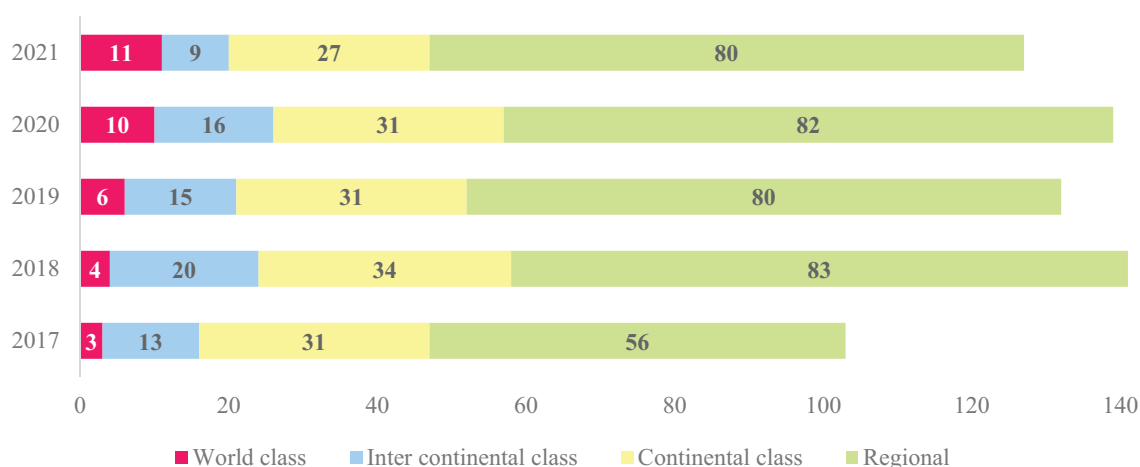
Youth Empowerment and Recreation

- 24 equipped Youth Centres carry out diverse activities for the empowerment of the youth.
- Around 14,000 youths participated in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes from July 2021 to May 2022.
- More than 2,500 participants were involved in several recreational activities such as “Zenes Montre To Talan” and “Street Dance Battle” in FY 2021-2022.
- National Youth Council has organised 19 events with the participation of 15,141 youths and is also working on the revamping of 8 Youth Centres to transform them into modern Youth Hubs in FY 2021-2022.

Sports

- As at April 2022, 113 athletes are benefitting from the High-Level Athletes Allowance Scheme.
- The number of High-Level Athletes over the past 5 years is given in table below:

High Level Athletes by Class



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

- The 22nd Senior African Athletics Championship will be held in Mauritius from 8 to 12 June 2022 with the participation of 622 athletes from 54 countries.
- The 12th Commission de la Jeunesse et des Sports de l’Océan Indien (CJSOI) Games will be held in Mauritius from 4 to 11 December 2022, with the participation of around 800 athletes from 7 countries.
- 27 Sports facilities and 4 Outdoor Centres are managed by the Mauritius Sports Council.
- From July 2021 to March 2022, there were around 146,000 participants in the programmes held under Active Mauritius (LAMPS¹, Youth on the Move, Elderly Fitness and Sports Medicine).

Key Challenges

- Enhancing the level of participation and interest among the population for sports and physical activities
- Putting in place a specialised unit for the maintenance of major sports facilities
- Optimising the use of existing sports facilities falling under different Ministries/Agencies
- Need to reinforce capacity building and networking among youth NGOs and other relevant stakeholders

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
<p>Promote sports and recreation activities for a healthier nation - Sports for All</p>	<ul style="list-style-type: none"> ▪ Encourage participation in Active Mauritius Programmes, namely Be Active, Ageing Well, Elderly Fitness and ‘Natation Scolaire’ Programme ▪ Promote and encourage recreational activities for all through the Mauritius Recreation Council ▪ Encourage indoor sports activities ▪ Support National Sports Federations in their actions to increase the number of people practising sports
<p>Nurture promising athletes to attain excellence and ensure socio-professional integration of high-level sportsmen and sportswomen</p>	<ul style="list-style-type: none"> ▪ Reinforce talent identification at grassroots level ▪ Provide appropriate facilities for preparation of athletes for CJSOI 2022 and Indian Ocean Island Games (IOIG) 2023 ▪ Put in place Coaching Mauritius, a training and coaching framework based on international best practices ▪ Facilitate employability of high-level athletes to ensure a decent livelihood

¹ Local Active Mauritius Partnerships

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

Strategic Direction	Enabler
Develop Mauritius as a sports hub in the Indian Ocean	<ul style="list-style-type: none"> ▪ Market the National Sports Complex at Cote D'Or and other appropriate sites as a prime venue for the organisation of international competitions and events
Optimise the use of sports facilities	<ul style="list-style-type: none"> ▪ Operationalise the Sports Facilities Management Unit to improve the maintenance and operation of major facilities where sports and physical activities are organised ▪ Modernise and digitise access and booking of facilities ▪ Extend operating hours and/or introduce flexible hours in sports facilities
Empower and promote full participation of youth in decision-making at community, regional and national levels	<ul style="list-style-type: none"> ▪ Implement comprehensive youth programmes, including online programmes, to promote leadership, personal development and employability skills for active youth participation in community life ▪ Revamp and upgrade Youth Centres into Youth Hubs to increase youth participation ▪ Formulation of a National Youth Empowerment Legal Framework and strategy to promote youth in decision-making

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Improved engagement in sports and recreational activities, and excellence in sports performance by our athletes				
ii) Increased participation in youth empowerment programmes for a multi-skilled and responsible youth population				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of population physically active	15%	20%	> 30%	> 35%
Percentage of youth (aged 14-35 years) actively engaged in youth programmes	8%	18%	> 30%	> 35%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	148	175	200	225
		Number of gold medals obtained at CJSOI 2022	-	55	-	-

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Mauritius Sports Council/ Active Mauritius/ Recreation Unit	Encourage the practice of sports activities	Number of adults participating in sports activities in public facilities	80,813	100,000	120,000	150,000
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	1	5	6	7
Youth Division	Promote Youth Empowerment Activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	14,000	45,000	60,000	75,000
National Youth Council	Revamp Youth Centres into modern Youth Hubs	Number of Youth Centres revamped (Cumulative)	8	16	23	-
	Encourage youth participation in youth centres/ hubs	Number of participants	15,141	20,000	28,000	42,000

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	48	67%	33%
Support (Salary <Rs 47,000)	320	65%	35%
Overall	369	65%	35%

CISD Figures – May 2022

Staff in main Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Sports Council	188	64%	36%
Mauritius Multisports Infrastructure Ltd	67	73%	27%

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 14-1: TOTAL EXPENDITURE		640,000	788,000	630,000	587,000
Recurrent Expenditure		482,000	633,000	551,300	543,800
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	182,118	203,600	210,200	212,700
22	Goods and Services	120,650	202,200	113,900	103,900
26	Grants	107,467	145,900	145,900	145,900
28	Other Expense	69,365	78,900	78,900	78,900
Capital Expenditure		158,000	155,000	78,700	43,200
26	Grants	-	10,000	10,000	-
31	Acquisition of Non-Financial Assets	158,000	145,000	68,700	43,200

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub Head 14-101: General	80,700	87,700	91,100	91,800
Sub Head 14-102: Promotion and Development of Sports	452,400	587,600	429,800	385,800
Sub Head 14-103: Youth Services	106,900	112,700	109,100	109,400
TOTAL	640,000	788,000	630,000	587,000

Sub-Head 14-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		80,700	87,700	91,100	91,800
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	56,200	63,200	66,600	67,300
21110	Personal Emoluments	47,914	54,067	57,467	58,167
.001	Basic Salary	38,154	44,707	47,907	48,407
.002	Salary Compensation	2,110	660	660	660
.004	Allowances	2,250	2,500	2,500	2,500
.006	Cash in Lieu of Leave	1,900	2,100	2,200	2,300
.009	End-of-year Bonus	3,500	4,100	4,200	4,300
21111	Other Staff Costs	7,570	8,408	8,408	8,408
.002	Travelling and Transport	4,562	4,900	4,900	4,900
.100	Overtime	3,000	3,500	3,500	3,500
.200	Staff Welfare	8	8	8	8
21210	Social Contributions	716	725	725	725
.001	Contribution to the National Savings Fund	716	725	725	725

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	22,100	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
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	235	235	235	235
22120	Fees	700	700	700	700
22170	Travelling within the Republic	275	275	275	275
22900	Other Goods and Services	550	550	550	550
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		80,700	87,700	91,100	91,800

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

Recurrent Expenditure		306,400	444,100	358,600	349,600
21	Compensation of Employees	78,408	87,200	89,500	90,500
21110	Personal Emoluments	65,850	72,720	75,020	76,020
.001	Basic Salary	44,500	52,120	54,220	55,020
.002	Salary Compensation	2,850	900	900	900
.004	Allowances	800	800	800	800
.005	Extra Assistance	11,000	11,000	11,000	11,000
.006	Cash in Lieu of Leave	2,800	3,400	3,500	3,600
.009	End-of-year Bonus	3,900	4,500	4,600	4,700
21111	Other Staff Costs	11,558	13,220	13,220	13,220
.002	Travelling and Transport	8,538	9,700	9,700	9,700
.100	Overtime	3,000	3,500	3,500	3,500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,000	1,260	1,260	1,260
.001	Contribution to the National Savings Fund	1,000	1,260	1,260	1,260
22	Goods and Services	54,625	148,300	60,500	50,500
22010	Cost of Utilities	15,000	11,625	11,575	11,575
22020	Fuel and Oil	5,000	3,200	3,200	3,200
22030	Rent	2,100	2,100	2,100	2,100
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	450	450	450	450
22060	Maintenance	7,370	5,370	5,370	5,370
22070	Cleaning Services	1,000	1,000	1,000	1,000
22090	Security	7,000	7,000	7,000	7,000
22100	Publications and Stationery	1,205	1,205	1,205	1,205
22120	Fees	2,000	2,000	2,000	2,000
22140	Medical Supplies, Drugs and Equipment	500	800	800	800

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

				Rs 000	
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	12,900	113,450	25,700	15,700
	<i>of which</i>				
.007	Sports Equipment and Materials	2,000	2,000	2,000	2,000
.008	Medals, Prizes and Rewards	4,000	5,000	5,000	5,000
.939	Indian Ocean Island Games (IOIG)	-	20,000	10,000	-
.944	International/Regional Games	3,500	82,550	4,800	4,800
	<i>of which</i>				
	(a) Commonwealth Games (Birmingham)	-	1,500	-	-
	(b) U19 Football Competition (COSAFSA Cup)	-	2,000	2,000	2,000
	(c) Jeux des Jeunes Elites (U17)	2,000	2,000	2,000	2,000
	(d) National Handisports Games	-	1,250	-	-
	(e) Independence Day Sports Celebration	300	300	300	300
	(f) Youth Commonwealth Games	-	4,000	-	-
	(g) All Africa Games	-	6,000	-	-
	(h) African Para Games	-	3,000	-	-
	(i) Commission de la Jeunesse et des Sports de l'Océan Indien (CJSOI)	-	50,000	-	-
	(j) World Para Junior Athletics Championships	-	1,000	-	-
	(k) Africa and Asia Pacific Choir Games	-	11,000	-	-
.953	Anti-Doping Activities	500	700	700	700
26	Grants	104,367	130,100	130,100	130,100
26210	Contribution to International Organisations	867	1,100	1,100	1,100
26313	Extra-Budgetary Units				
.045	Mauritius Sports Council	34,500	60,000	60,000	60,000
.094	Trust Fund for Excellence in Sports	12,000	12,000	12,000	12,000
.141	Mauritius Multisports Infrastructure Ltd	57,000	57,000	57,000	57,000
28	Other Expense	69,000	78,500	78,500	78,500
28211	Transfers to Non-Profit Institutions				
.056	Football Clubs	15,000	15,000	15,000	15,000
.064	Sports Federations	40,500	50,000	50,000	50,000
28212	Transfers to Households				
.015	Allowances to High Level Athletes	13,300	13,300	13,300	13,300
28217	Other				
.001	Insurance	200	200	200	200
Capital Expenditure		146,000	143,500	71,200	36,200
26	Grants		10,000	10,000	-
26323	Extra-Budgetary Units				
.045	Mauritius Sports Council		10,000	10,000	-
31	Acquisition of Non Financial Assets	146,000	133,500	61,200	36,200
31113	Other Structures				
.006	Construction of Sports Infrastructure (Multi Sports Complexes)	105,000	100,000	50,000	25,000
	<i>of which</i>				
	(i) Port Louis	5,000	-	-	-
	(ii) Triolet	88,000	100,000	50,000	25,000
		225,000			

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.406	Upgrading of Sports Infrastructure	30,700	28,800	9,000	9,000
	(a) Lighting of training grounds	3,000	3,000	3,000	3,000
	(b) Fencing, turfing and waterproofing	3,000	3,000	3,000	3,000
	(c) Maryse Justin	300	-	-	-
	(d) Harry Latour Stadium - Phase II	6,000	500	-	-
	(e) Glen Park Multisports	4,900	6,300	-	-
	(f) Beau Bassin Sports Complex	7,500	10,000	-	-
	(g) Souvenir Swimming Pool (Consultancy)	3,000	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	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,100	2,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	5,000	1,000	1,000	1,000
31133	Furniture, Fixtures & Fittings	200	200	200	200
TOTAL		452,400	587,600	429,800	385,800

Sub-Head 14-103: Youth Services

Recurrent Expenditure		94,900	101,200	101,600	102,400
21	Compensation of Employees	47,510	53,200	54,100	54,900
21110	Personal Emoluments	39,890	44,515	45,415	46,215
.001	Basic Salary	30,740	35,765	36,465	37,065
.002	Salary Compensation	1,850	550	550	550
.004	Allowances	1,000	1,300	1,300	1,300
.005	Extra Assistance	1,800	1,800	1,800	1,800
.006	Cash in Lieu of Leave	1,700	1,900	2,000	2,100
.009	End-of-year Bonus	2,800	3,200	3,300	3,400
21111	Other Staff Costs	7,020	8,020	8,020	8,020
.002	Travelling and Transport	6,000	6,500	6,500	6,500
.100	Overtime	1,000	1,500	1,500	1,500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	600	665	665	665
.001	Contribution to the National Savings Fund	600	665	665	665
22	Goods and Services	43,925	31,800	31,300	31,300
22010	Cost of Utilities	2,825	2,850	2,850	2,850
22020	Fuel and Oil	825	825	825	825
22030	Rent	325	325	325	325
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	350	350	350	350
22060	Maintenance	3,850	3,150	3,150	3,150
22070	Cleaning Services	50	50	50	50
22090	Security	8,000	8,000	8,000	8,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	550	550	550	550
22120	Fees	450	500	500	500
22130	Studies and Surveys	-	500	-	-
22900	Other Goods and Services	26,650	14,650	14,650	14,650
	<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	1,100	1,100	1,100	1,100
.951	Smart Youth Programmes	22,300	10,300	10,300	10,300
	<i>(a) National Youth Volunteer Scheme</i>	500	500	500	500
	<i>(b) Duke of Edinburgh International Award</i>	2,000	2,000	2,000	2,000
	<i>(c) Youth Excellence 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>	1,300	1,300	1,300	1,300
	<i>(f) Special Youth Outreach Programme</i>	1,000	1,000	1,000	1,000
	<i>(g) National Youth Civic Service</i>	1,000	1,000	1,000	1,000
	<i>(h) Youth Counselling Programme</i>	200	200	200	200
	<i>(i) Youth Programme on Prevention of Addictive</i>	300	300	300	300
	<i>(j) National Recreation Programme</i>	12,000	-	-	-
26	Grants	3,100	15,800	15,800	15,800
26210	Contribution to International Organisations				
.143	Commonwealth Youth Programme	1,100	1,200	1,200	1,200
.145	CONFEJES Fund	200	300	300	300
26313	Extra-Budgetary Units				
.068	National Youth Council	1,800	2,300	2,300	2,300
.158	Mauritius Recreation Council	-	12,000	12,000	12,000
28	Other Expense	365	400	400	400
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	110	110	110
Capital Expenditure		12,000	11,500	7,500	7,000
31	Acquisition of Non Financial Assets	12,000	11,500	7,500	7,000
31112	Non-Residential Buildings				
.407	Upgrading of Youth Centres	12,000	11,500	7,500	7,000
	<i>(a) Pointe Jerome Residential Youth Centre - Phase II</i>	5,000	4,500	500	-
	<i>(b) Lighting of Youth and Recreational Centres</i>	2,000	2,000	2,000	2,000
	<i>(c) Fencing and Waterproofing of Youth Centres</i>	2,000	2,000	2,000	2,000
	<i>(d) Other Youth Centres</i>	3,000	3,000	3,000	3,000
TOTAL		106,900	112,700	109,100	109,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation		375	372
Sub-Head 14-101: General		121	122
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	2
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	Assistant Manager, Internal Control	1	1
14	Internal Control Officer/Senior Internal Control Officer	1	1
15	Manager, Human Resources	1	1
16	Senior Human Resource Executive	1	1
17	Human Resource Executive	2	2
18	Office Management Executive	2	2
19	Office Management Assistant	8	8
20	Office Supervisor	1	1
21	Management Support Officer	32	33
22	Confidential Secretary	4	4
23	Senior Word Processing Operator	-	1
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>)	17	17
28	Driver (<i>on shift</i>) (<i>Personal</i>)	4	4
29	Driver (<i>Personal</i>)	5	4
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	10	10
32	Stores Attendant	3	3
Sub-Head 14-102: Promotion and Development of Sports		156	152
1	Director of Sports	1	1
2	Assistant Director of Sports	-	1
3	Senior Sports Officer	6	6
4	Sports Officer	8	8
5	Senior Coach	9	9
6	Coach	20	19
7	Technician (Youth and Sports)	4	4

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

SN	Position Titles	Funded	
		2021/22	2022/23
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>)	21	20
17	Surveillant <i>formerly Security Guard</i>	3	3
18	Lorry Loader	2	2
19	General Worker	64	61
Sub-Head 14-103: Youth Services		98	98
1	Director of Youth Affairs	-	1
2	Assistant Director of Youth Affairs	1	1
3	Principal Youth Officer	10	10
4	Senior Youth Officer	18	18
5	Youth Officer	33	33
6	Field Supervisor	2	2
7	Caretaker (<i>on roster</i>)	16	15
8	Surveillant <i>formerly Security Guard</i>	1	1
9	General Worker	17	17
TOTAL		375	372