

	<b>Page</b>
<b>PART A: <u>OVERVIEW OF COMMISSION</u></b>	
<b>I. STRATEGIC NOTE</b>	
<b>1. Mission and Strategy</b>	159
<i>Mission</i>	
<i>Strategy</i>	
<b>2. Major achievements for 2008/2009 &amp; 2009 July - December</b>	160
<b>3. Major services to be provided (Outputs) for 2010-2012</b>	161
<b>4. Main constraints and how they are being addressed</b>	162
<b>II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES</b>	162
<b>III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES &amp; SUB-PROGRAMMES</b>	164
<b>IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES &amp; SUB-PROGRAMMES</b>	164
<b>PART B: <u>OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION</u></b> <b><u>(Outcomes/DELIVERY Units/Outputs/Performance indicators &amp; Targets)</u></b>	165
<b>PART C: <u>INPUTS - FINANCIAL RESOURCES</u></b>	
<b>I. SUMMARY BY ECONOMIC CATEGORIES</b>	168
<b>II. SUMMARY FOR YEAR 2010 BY PROGRAMMES AND SUB-PROGRAMMES</b>	168
<b>PART D: <u>INPUTS - HUMAN RESOURCES</u></b>	
<b>I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES</b>	173
<b>II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES/SUB-PROGRAMMES FOR 2010</b>	173

## **PART A: OVERVIEW OF COMMISSION**

### **I. STRATEGIC NOTE**

#### **1. Mission and Strategy**

##### *Mission*

- (i) To create the necessary conditions through the formulation of appropriate policies and act as a catalyst and facilitator for the promotion and development of Youth and Sports
- (ii) Promote a harmonious and conflict-free work environment where workers' rights are preserved.

##### *Strategy*

##### **Sports**

- (i) Encourage a greater number of people in Rodrigues to practise physical activities for leisure, health and competitions.
- (ii) Increase access to Sports Infrastructure and provide necessary assistance for the organisation of sports activities for all.
- (iii) Create opportunities to increase the number of sportsmen/women participating in local competitions and enable them to reach National level and form part in the National selection for international sports competitions.
- (iv) Upgrade existing sports facilities at community level.
- (v) Training and creation of a pool of trainers to work with the sports community in Rodrigues.

##### **Youth**

- (i) Organise workshops, seminars, training sessions for the development, empowerment and employability of youth in Youth Centres, Youth Counselling Centres, and Youth Clubs on topics such as Youth Empowerment, Entrepreneurship, Leadership skills, Family life education, ICT and Linguistic trainings, Promotion of health, Drug abuse etc.
- (ii) Organise recreational (indoor and outdoor) activities and Community based programmes.

##### **Labour**

- (i) Promote industrial harmony and preserve the fundamental rights and dignity of workers.
- (ii) Improve standard of safety and health at work places and enhance the well-being of workers.
- (iii) Ensure compliance with the legislations governing associations and trade unions.

## **Employment**

Facilitate the employment of jobseekers and provide assistance and guidance with regard to employment.

## **2. Major achievements for 2008/09 & 2009 July - December**

### **Youth and Sports**

- Organisation of the 3rd edition of Jeux de Rodrigues in December 2008.
- Upgrading and construction of new Sports Infrastructures (including Manique Sports Complex comprising a Hand Ball Pitch with a cloakroom, the renovation of Sports Complexes at La Ferme Sports, Grande Montagne, Citron Donis and Mont Venus and the construction of a Football Ground at Baie Lascars).
- Participation of Rodrigues Athletes in National and International Sports Competitions [Trophee International de Port Louis, MFA Cup, Danone Nations Cup (France), Masters Competition, African Games, Semi Marathon International, and International Competitions (Algeria)].
- Rodrigues registered the best performance in the Jeux de L'Avenir 2009 held in Mauritius in April 2008 and won 31 Gold medals, 9 Silver and 7 Bronze medals.
- Training of 4 Athletics Coaches in IAAF CECS Level II held in Mauritius in April 2009 and one Athletic Coach IAAF Academy course for sprints and hurdles held in Pretoria, South Africa in November 2008.
- Holding of a Youth Exchange Programme in Mauritius in April 2009 involving 50 youths from Rodrigues.
- Participation of one youth from Rodrigues in the 12th edition of the International Gold Event IGE of the International Award Association held in Mauritius from 12 to 26 October 2008. The theme of this 12th Edition of IGE 2008 was "Creating Network among Gold Award Holders".
- Setting up of a Life Skills Training Programme (including Entrepreneurship, Leadership and Citizenship) provided to 1,000 youths.
- Organisation of several workshops in Rodrigues with the collaboration of the Ministry of Youth & Sports in the context of the review of the National Youth Policy.
- The participation of two youths from Rodrigues in the "Volet Jeunesse" of the CJSOI Games held in Seychelles from 27 July to 2 August 2008.
- The setting up of a Musical Centre at Citron Donis Youth Centre.
- The participation of a youth from Rodrigues, namely Mr. Christophe Gentil, member of the Young Citizen Youth Club of Citronelle in the 21st Edition of the "Ship for the World Youth Programme 2009" held in Japan from 14 January to 3 March 2009.
- Setting up of a Youth Advisory Bureau at Marechal, Rodrigues, in the context of regionalisation of Youth Services.

- Setting up of the Rodrigues Commission for Conciliation and Mediation under section 99 of the Employment Rights Act 2008.
- The setting up of a Labour Market Information System with the collaboration of the Ministry of Labour, Industrial Relations and Employment to facilitate registration of jobseekers and their interface with job providers.

### **3. Major services to be provided (Outputs) for 2010 - 2012**

#### Programme 601: Youth and Sports

- Implementation and delivery of Regional Government Policies and Programmes in the field of sports, youth, labour and employment.
- Upgrading and construction of sports infrastructure.
- Upgrading and construction of new Youth Centres.
- Organisation of sports activities including training programmes and competitions (Jeux de L'Avenir, Jeux de L'Espoir, Jeux de Rodrigues)
- Organisation of Youth recreational and leisure activities.
- Provision of financial incentives to Regional Sports Committees and Rodrigues Youth Council.
- Detection of athletes for high level sports.
- Better access to RRA-owned sports infrastructures.
- Training on Leadership, youth entrepreneurship, ICT, social responsibility, peer educator/counselling.
- Provision of financial support to the Rodrigues Youth Council.
- Training of Youth at the Bronze, Silver and Gold Levels of the National Youth Achievement Award.
- Artistical, cultural, leisure programmes and community projects to young people, youth clubs and youth centres.
- Awareness programmes on HIV/AIDS, substance Abuse, Life Skills Education and Healthy Lifestyle.

#### Programme 602: Labour, Industrial Relations and Occupational Safety

- Enforcement of the Employment Rights Act 2008, the Employment Relations Act 2008 and the Occupational Safety and Health Act 2005.
- Workers and Employers Education and sensitization on labour and occupational safety and health issues.

Programme 603: Employment

- Registration of jobseekers.
- Placement of Registered Jobseekers.

**4. Main constraints and challenges and how they are being addressed**

- Lack of funding more particularly in the field of sports. This is demotivating the Regional Sport Committees and athletes and is a subject of frustration.
- The mode of financing sport Regional Committees is more adapted in the wake of the PBB format. Sport Regional Committees will have to be more accountable and will be requested to submit annual action plan with set priorities and expected outputs. A new system of reporting will be also devised.
- Inadequate staffs and personnel to implement RRA programmes smoothly. Proposals have been submitted for the creation of new and additional posts.
- The new administrative configuration of Rodrigues is not taken into consideration in the Sports Act 2001 and the National Youth Council Act 1998 with the consequence that Sports and Youth Organisations in Rodrigues are not fully empowered to assist the Commission for Youth and Sports in fulfilling its responsibilities as conferred by the RRA 2001. The Ministry of Youth and Sports has been consulted to amend these two enactments to take into consideration the autonomous structure of Rodrigues.

**II. LIST OF PROGRAMMES, SUB-PROGRAMES AND PRIORITY OBJECTIVES**

Programme 601: Youth & Sports

Sub-Programme 60101: Youth and Sports (Policy and Management)

- Effective implementation of policies related to Sports and Youth Services;
- Upgrade existing sport facilities at Community Level; and
- Invest in new sports and Leisure facilities.

Programme 60102: Promotion of Sports and Sports for all

- Promote the practice of sports and 'sport de masse' among the population of Rodrigues;
- Improve the performance of Rodriguan Athletes; and
- Provide the appropriate sport organisation structure to athletes.

Programme 60103: Youth Empowerment and Youth Recreational and Community Based Programmes

- Young people trained for self development and employability; and
- Encourage young people to indulge in recreational, leisure, cultural activities and community youth development.

Programme 602: Labour, Industrial Relations and Occupational Safety

- Enforcement of Labour Legislation for compliance;
- Enforcement of Legislations relating to safety, health and welfare of at all places of work.

Programme 603: Employment

- Registration of unemployed in Rodrigues and their placement in enterprises.

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

Code	Programmes and and Programmes	Rs		Rs		Rs	
		2009 Jul-Dec Estimates	2009 Jul-Dec Revised	2010 Estimates	2011 Planned	2012 Planned	
<b>601</b>	<b>Youth &amp; Sports</b>	<b>22,724,760</b>	<b>22,724,760</b>	<b>50,986,758</b>	<b>45,063,000</b>	<b>52,848,000</b>	
60101	<i>Youth &amp; Sports</i>	12,774,760	12,774,760	24,586,758	27,063,000	27,723,000	
60102	<i>Promotion of Sports and Sports for all</i>	3,600,000	3,600,000	21,100,000	12,150,000	19,150,000	
60103	<i>Youth Empowerment and Youth Recreational and Community Based Programmes</i>	6,350,000	6,350,000	5,300,000	5,850,000	5,975,000	
<b>602</b>	<b>Labour &amp; Industrial Relations and Occupational Safety</b>	<b>704,910</b>	<b>704,910</b>	<b>1,860,800</b>	<b>1,821,500</b>	<b>1,922,500</b>	
<b>603</b>	<b>Employment</b>	<b>499,180</b>	<b>499,180</b>	<b>933,800</b>	<b>962,800</b>	<b>1,016,800</b>	
		<b>23,928,850</b>	<b>23,928,850</b>	<b>53,781,358</b>	<b>47,847,300</b>	<b>55,787,300</b>	

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
<b>601</b>	<b>Youth &amp; Sports</b>	<b>91</b>	<b>94</b>	<b>93.8</b>	<b>93.1</b>
60101	<i>Youth &amp; Sports (Policy and Management)</i>	91	94	93.8	93.1
60102	<i>Promotion of Sports and Sports for all</i>	--	--	--	--
60103	<i>Youth Empowerment and Youth Recreational and Community Based Programmes</i>	--	--	--	--
<b>602</b>	<b>Labour &amp; Industrial Relations and Occupational Safety</b>	<b>3</b>	<b>4</b>	<b>3.1</b>	<b>4.0</b>
<b>603</b>	<b>Employment</b>	<b>3</b>	<b>3</b>	<b>3.1</b>	<b>3.0</b>
	<b>Total Funded Position</b>	<b>97</b>	<b>101</b>	<b>100.0</b>	<b>100.0</b>

**PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION**

<b>Programme 601 (94 Staff and 94.9 % Budget of the Commission): Youth and Sports</b>						
<b>Outcome:</b> A sports culture is instilled naturally among citizens.						
<b>Sub-Programme 60101 (94 Staff and 45.8% Budget of the Commission): Youth and Sports (Policy and Management)</b>						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Administration	O1: Implementation of the Regional Government Policies/measures.	P1: % of measures implemented.	90%	93%	95%	100%
	O2: Upgrading and revonation of sports complexes and infrastructure.	P1: Number of sports infrastructures upgraded.	3	4	4	4
<b>Sub-Programme 60102 (39.2% Budget of the Commission): Promotion of Sports and Sports for all.</b>						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Sports Unit	O1: Organisation of training sessions.	P1: Number of athletes/officials trained.	1,500	1,600	1,700	1,800
		P2: Number of training sessions organised.	2,400	2,500	2,600	2,700
	O2: Organisation of Sports Competitions.	P1: Number of competitions organised.	20	40	45	90
	O3: Setting up of 'Centre de Formation'.	P1: Number of Centre de Formation set up.	2	4	4	4
		P2: Number of athletes participating in sports competitions at National Level (Mauritius).	100	125	140	150

**Sub-Programme 60103 (9.9% Budget of the Commission): Youth Empowerment and Youth Recreational and Community Based Programmes**

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Youth Services	O1: Training in youth leadership, management and entrepreneurship.	P1: Number of people trained in leadership management and entrepreneurship.	150	300	350	400
	O2: Technical training in "Atelier de Savoir".	P1: Number of young people receiving vocational training in sewing, pastry, wood works, mechanics, welding and basket making.	70	75	80	80
	O3: Preparation of youths for National Youth Achievement Award Programme.	P1: Number of Youth enrolled in the award programme.	50	60	70	80
		P2: Percentage of Youth participants awarded.	25%	40%	50%	60%
	O4: Organisation of leisure, recreational and cultural activities.	P1: Number of activities/ youth programmes organized.	7	15	20	30
		P2: Number of youth participating in leisure and recreational activities in 5 Youth Centres.	1,000	1,200	1,300	1,500
	O5: Upgrading of Youth Centres.	P1: Number of Youth Centre upgraded.	2	2	2	2
O6: Construction of new Youth Centre.	P1: Number of new Youth Centre constructed.	1	1	1	1	

**Programme 602 (4 Staff and 3.5% Budget of the Commission): Labour, Industrial Relations and Occupational Safety**

**Outcome:** Promote decent work, support employers and workers in creating a conflict-free and productive workplace and facilitate access to safe employment.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Labour Office	O1: Inspection for compliance to labour laws and issue of permits.	P1: Number of inspections effected at private enterprise.	30	60	70	75
	O2: Sensitisation campaigns on importance of safety health and welfare at work place.	P1: Number of training session organised.	2	4	4	4

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
		P2: Number of participants attending training sessions.	20	40	50	60
		P3: Number of talks on radio.	-	4	4	4

**Programme 603 (3 Staff and 1.7% Budget of the Commission): Employment**

**Outcome:** Matching demand with supply in the employment sector with a view to reducing unemployment rate by 5% by December 2010.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Rodrigues Employment Service	O1: Registration of unemployed.	P1: Number of unemployed registered.	3,400	3,300	3,200	3,000
	O2: Placement of registered jobseekers.	P1: Number of registered jobseekers placed.	4	8	10	12

**PART C: INPUTS - FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	11,368,660	11,368,660	22,739,600	23,578,300	24,174,300
22	Goods and Services	6,335,190	6,335,190	17,491,758	17,719,000	25,038,000
26	Grants	225,000	225,000	550,000	550,000	575,000
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	13,000,000	6,000,000	6,000,000
	<b>Total</b>	<b>23,928,850</b>	<b>23,928,850</b>	<b>53,781,358</b>	<b>47,847,300</b>	<b>55,787,300</b>

**SUMMARY FOR YEAR 2010 BY PROGRAMMES/SUB-PROGRAMMES**

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)
601	Youth & Sports	20,753,000	16,883,758	350,000	13,000,000
602	Labour & Industrial Relations	1,179,800	481,000	200,000	--
603	Employment	806,800	127,000	--	--
	<b>Total</b>	<b>22,739,600</b>	<b>17,491,758</b>	<b>550,000</b>	<b>13,000,000</b>

**Programme 601: Youth & Sports**

**Sub-programme 60101: Youth & Sports (Management)**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>10,509,760</b>	<b>10,509,760</b>	<b>20,753,000</b>	<b>21,608,000</b>	<b>22,108,000</b>
21110	Personal Emoluments	9,243,260	9,243,260	18,300,000	19,000,000	19,500,000
	<i>of which:</i>					
21110001	Basic Salary	7,479,460	7,479,460	15,961,300	16,062,000	16,279,200
21110003	Extra Remuneration	--	--	140,460	703,060	919,760
21110004	Allowances	400,000	400,000	962,740	1,000,940	1,041,340
21110005	Extra Assistance	200,000	200,000	--	--	--
21110009	End-of-Year Bonus	1,163,800	1,163,800	1,235,500	1,234,000	1,259,700
21111	Other Staff Costs	1,266,500	1,266,500	2,453,000	2,608,000	2,608,000
	<i>of which:</i>					
21111002	Travelling and Transport	950,000	950,000	1,900,000	1,975,000	1,975,000
21111100	Overtime	315,000	315,000	550,000	630,000	630,000
21111200	Staff Welfare	1,500	1,500	3,000	3,000	3,000
<b>22</b>	<b>Goods and Services</b>	<b>2,265,000</b>	<b>2,265,000</b>	<b>3,833,758</b>	<b>5,455,000</b>	<b>5,615,000</b>
22010	Cost of Utilities	600,000	600,000	1,035,000	1,350,000	1,350,000
	<i>of which:</i>					
2201001	Electricity	500,000	500,000	800,000	1,100,000	1,100,000
2201002	Telephone	100,000	100,000	235,000	250,000	250,000
22020	Fuel and Oil	500,000	500,000	966,754	1,200,000	1,200,000
22020001	Vehicles	500,000	500,000	966,754	1,200,000	1,200,000
22040	Office Equipment & Furniture	40,000	40,000	75,000	75,000	85,000
	<i>of which:</i>					
22040001	Office Equipment	30,000	30,000	50,000	50,000	55,000
22040002	Office Furniture	10,000	10,000	25,000	25,000	30,000
22050	Office Expenses	50,000	50,000	100,000	100,000	100,000
	<i>of which:</i>					
22050001	Postage	10,000	10,000	20,000	20,000	20,000
22050003	Office Sundries	40,000	40,000	80,000	80,000	80,000
22060	Maintenance	300,000	300,000	425,000	550,000	550,000
	<i>of which:</i>					
22060001	Buildings	150,000	150,000	250,000	300,000	300,000
22060003	Plant & Equipment	150,000	150,000	175,000	250,000	250,000
22070	Cleaning	150,000	150,000	220,104	300,000	350,000
22070006	Cleaning of office premises	150,000	150,000	220,104	300,000	350,000
22090	Security	200,000	200,000	201,900	1,000,000	1,000,000
22090001	Security Services	200,000	200,000	201,900	1,000,000	1,000,000
22100	Publications & Stationery	150,000	150,000	255,000	300,000	300,000
	<i>of which:</i>					
22100003	Printing and Stationery	100,000	100,000	175,000	200,000	200,000
22100006	Publications	50,000	50,000	80,000	100,000	100,000

**COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS AND EMPLOYMENT - continued**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22900	Other Goods and Services	275,000	275,000	555,000	580,000	680,000
	<i>of which:</i>					
22900001	Uniforms	100,000	100,000	200,000	200,000	200,000
22900099	Miscellaneous Expenses	175,000	175,000	355,000	380,000	480,000
	<b>Total</b>	<b>12,774,760</b>	<b>12,774,760</b>	<b>24,586,758</b>	<b>27,063,000</b>	<b>27,723,000</b>

**Sub-programme 60102: Promotion of Sports and Sports for all**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22	<b>Goods and Services</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>11,600,000</b>	<b>9,150,000</b>	<b>16,150,000</b>
22900	Other Goods and Services	3,100,000	3,100,000	11,600,000	9,150,000	16,150,000
	<i>of which:</i>					
	Promotion of Sports Activities	2,600,000	2,600,000	4,700,000	5,500,000	5,500,000
	Allowance to Sport Animators	--	--	1,500,000	1,500,000	1,500,000
	Major International Sports Events	200,000	200,000	500,000	500,000	500,000
	Jeux de L'Avenir & Jeux de L'Espoir	300,000	300,000	600,000	650,000	650,000
	Jeux de Rodrigues	--	--	3,300,000	--	7,000,000
	Regionalisation of Sports	--	--	1,000,000	1,000,000	1,000,000
31	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>500,000</b>	<b>9,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
31113	Other Structures	--	--	3,000,000	2,000,000	2,000,000
	Sports Complexes	--	--	3,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	500,000	6,500,000	1,000,000	1,000,000
	Infrastructure, Equipment & Furniture	500,000	500,000	6,500,000	1,000,000	1,000,000
	<b>Total</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>21,100,000</b>	<b>12,150,000</b>	<b>19,150,000</b>

**Sub-programme 60103: Youth Empowerment, and Youth Recreational and Community Based Programmes**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22	<b>Goods and Services</b>	<b>675,000</b>	<b>675,000</b>	<b>1,450,000</b>	<b>2,500,000</b>	<b>2,600,000</b>
22900	Other Goods and Services	675,000	675,000	1,450,000	2,500,000	2,600,000
	<i>of which:</i>					
	Youth Counselling Services	125,000	125,000	250,000	300,000	300,000
	Promotion of Youth Activities	550,000	550,000	1,200,000	2,200,000	2,300,000
26	<b>Grants</b>	<b>175,000</b>	<b>175,000</b>	<b>350,000</b>	<b>350,000</b>	<b>375,000</b>
26313	Extra Budgetary Units	175,000	175,000	350,000	350,000	375,000
2631301	Contribution to Atelier de Savoir	175,000	175,000	350,000	350,000	375,000
31	<b>Acquisition of Non-Financial Assets</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
31113	Other Structures	5,000,000	5,000,000	3,000,000	2,000,000	2,000,000
	Youth Centres	5,000,000	5,000,000	3,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	500,000	500,000	1,000,000	1,000,000
	Infrastructure, Equipment & Furniture	500,000	500,000	500,000	1,000,000	1,000,000
	<b>Total</b>	<b>6,350,000</b>	<b>6,350,000</b>	<b>5,300,000</b>	<b>5,850,000</b>	<b>5,975,000</b>

**Programme 602: Labour & Industrial Relations and Occupational Safety**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>418,010</b>	<b>418,010</b>	<b>1,179,800</b>	<b>1,135,500</b>	<b>1,181,500</b>
21110	Personal Emoluments	396,760	396,760	1,147,300	1,093,000	1,139,000
	<i>of which:</i>					
21110001	Basic Salary	275,560	275,760	947,000	951,400	965,100
21110003	Extra Remuneration	--	--	30,000	30,000	49,200
21110004	Allowances	75,200	75,000	97,000	38,000	50,000
21110009	End-of-Year Bonus	46,000	46,000	73,300	73,600	74,700
21111	Other Staff Costs	21,250	21,250	32,500	42,500	42,500
	<i>of which:</i>					
21111002	Travelling and Transport	11,000	11,000	22,000	22,000	22,000
21111100	Overtime	10,000	10,000	10,000	20,000	20,000
21111200	Staff Welfare	250	250	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>236,900</b>	<b>236,900</b>	<b>481,000</b>	<b>486,000</b>	<b>541,000</b>
22010	Cost of Utilities	9,900	9,900	20,000	20,000	20,000
	<i>of which:</i>					
2201001	Electricity	2,400	2,400	5,000	5,000	5,000
2201002	Telephone	7,500	7,500	15,000	15,000	15,000
22040	Office Equipment & Furniture	7,500	7,500	20,000	20,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	15,000	15,000	20,000
22040002	Office Furniture	2,500	2,500	5,000	5,000	5,000
22050	Office Expenses	8,000	8,000	16,000	16,000	16,000
	<i>of which:</i>					
22050001	Postage	5,000	5,000	10,000	10,000	10,000
22050003	Office Sundries	3,000	3,000	6,000	6,000	6,000
22100	Publications & Stationery	7,500	7,500	15,000	15,000	15,000
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	10,000	10,000	10,000
22100006	Publications	2,500	2,500	5,000	5,000	5,000
22120	Fees	150,000	150,000	300,000	300,000	350,000
22120002	Fees to Chairman & Members of the Board Committees	150,000	150,000	300,000	300,000	350,000
22900	Other Goods and Services	54,000	54,000	110,000	115,000	115,000
	<i>of which:</i>					
22900001	Uniforms	4,000	4,000	10,000	10,000	10,000
22900099	Miscellaneous Expenses	50,000	50,000	100,000	105,000	105,000
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
26313	Extra Budgetary Units	50,000	50,000	200,000	200,000	200,000
26313092	Rodrigues Trade Union Trust Fund	50,000	50,000	200,000	200,000	200,000
	<b>Total</b>	<b>704,910</b>	<b>704,910</b>	<b>1,860,800</b>	<b>1,821,500</b>	<b>1,922,500</b>

Programme 603: Employment

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>440,890</b>	<b>440,890</b>	<b>806,800</b>	<b>834,800</b>	<b>884,800</b>
21110	Personal Emoluments	423,640	423,640	772,300	800,300	850,300
	<i>of which:</i>					
21110001	Basic Salary	342,640	342,640	642,000	654,300	690,300
21110003	Extra Remuneration	--	--	76,300	90,000	100,000
21110004	Allowances	15,000	15,000	--	--	--
21110009	End-of-Year Bonus	66,000	66,000	54,000	56,000	60,000
21111	Other Staff Costs	17,250	17,250	34,500	34,500	34,500
	<i>of which:</i>					
21111002	Travelling and Transport	15,000	15,000	32,000	32,000	32,000
21111100	Overtime	2,000	2,000	2,000	2,000	2,000
21111200	Staff Welfare	250	250	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>58,290</b>	<b>58,290</b>	<b>127,000</b>	<b>128,000</b>	<b>132,000</b>
22010	Cost of Utilities	13,000	13,000	28,000	28,000	28,000
	<i>of which:</i>					
2201001	Electricity	3,000	3,000	3,000	3,000	3,000
2201002	Telephone	10,000	10,000	25,000	25,000	25,000
22040	Office Equipment & Furniture	5,000	5,000	20,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	3,000	3,000	15,000	15,000	15,000
22040002	Office Furniture	2,000	2,000	5,000	5,000	5,000
22050	Office Expenses	3,000	3,000	6,000	6,000	6,000
	<i>of which:</i>					
22050001	Postage	500	500	1,000	1,000	1,000
22050003	Office Sundries	2,500	2,500	5,000	5,000	5,000
22100	Publications & Stationery	10,790	10,790	20,000	21,000	23,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	10,000	19,000	20,000	22,000
22100006	Publications	790	790	1,000	1,000	1,000
22900	Other Goods and Services	26,500	26,500	53,000	53,000	55,000
	<i>of which:</i>					
22900001	Uniforms	1,500	1,500	3,000	3,000	3,000
22900099	Miscellaneous Expenses	25,000	25,000	50,000	50,000	52,000
	<b>Total</b>	<b>499,180</b>	<b>499,180</b>	<b>933,800</b>	<b>962,800</b>	<b>1,016,800</b>

PART D : INPUTS - HUMAN RESOURCES

I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above RS 60,000		Total	
		2009	2010	2009	2010	2009	2010	2009	2010
		(Jul-Dec)		(Jul-Dec)		(Jul-Dec)		(Jul-Dec)	
<b>601</b>	<b>Youth &amp; Sports</b>	<b>82</b>	<b>83</b>	<b>7</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>91</b>	<b>94</b>
60101	Youth & Sports (Management)	82	83	7	9	2	2	91	94
60102	Promotion of Sports and Sports for all	--	--	--	--	--	--	--	--
60103	Youth Empowerment and Youth Recreational and Community Based Programmes	--	--	--	--	--	--	--	--
<b>602</b>	<b>Labour &amp; Industrial Relations and Occupational Safety</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>--</b>	<b>--</b>	<b>3</b>	<b>4</b>
<b>603</b>	<b>Employment</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>--</b>	<b>--</b>	<b>3</b>	<b>3</b>
	Total Funded Position	86	88	9	11	2	2	97	101

II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES FOR 2010

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
<b>Programme 601: Youth &amp; Sports</b>		<b>94</b>	<b>91</b>	<b>94</b>
<b>Sub-Programme 60101: Youth &amp; Sports (Management)</b>		<b>94</b>	<b>91</b>	<b>94</b>
	Commissioner	1	1	1
02 00 85	Departmental Head	1	1	1
23 25 52	Organising Officer (Youth Counselling Centre)	1	1	1
08 41 55	Higher Executive Officer(Rodrigues)	1	1	1
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 34 55	Confidential/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3
08 17 44	Word Processing Operator	1	1	1
24 10 30	Office Caretaker	1	1	1
24 13 36	Driver	3	3	3

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
24 14 37	Driver (on Roster)	6	6	6
24 06 24	Lorry Loader	4	4	4
21 10 31	Storekeeper	1	1	1
24 07 27	Stores Attendant	1	1	1
	<b><u>Youth Services</u></b>			
23 47 61	Principal Youth Officer	1	1	1
23 43 57	Senior Youth Officer	2	2	2
23 26 52	Youth Officer	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
24 10 30	Office Caretaker	1	1	1
24 11 31	Youth Centre Attendant (Roster)	8	8	8
24 06 25	Handy Worker	2	2	2
24 09 29	Watchman	8	8	8
24 02 21	General Worker	6	6	6
	<b><u>Sports Services</u></b>			
06 44 67	Sports Officer	2	--	1
22 23 51	Technician (Youth & Sports)	1	1	1
06 43 59	Senior Coach	--	--	1
06 25 52	Coach	6	5	6
08 18 45	Clerical Officer/ Higher Clerical Officer	1	1	1
24 18 36	Gangman	3	3	3
24 02 21	General Worker	13	13	13
24 09 29	Watchman	3	3	3
24 06 25	Handy Worker	2	2	2
06 26 53	Coach (Swimming)	1	1	1
24 06 24	Filterman	1	1	1
<b>Sub Programme 60102: Promotion of Sports and Sports for all</b>		--	--	--
<b>Sub Programme 60103: Youth Empowerment and Youth Recreational and Community Based Programmes</b>		--	--	--

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
<b>Programme 602: Labour &amp; Industrial Relations and Occupational Safety</b>		<b>5</b>	<b>3</b>	<b>4</b>
18 35 57	Occupational Safety & Health Officer/Senior Occupational Safety & Health Officer	1	--	1
18 25 52	Labour & Industrial Relations Officer	1	1	1
18 25 52	Inspector of Associations	1	--	--
18 18 20	Trainee Inspector of Associations	1	--	1
18 18 20	Trainee Labour & Industrial Relations Officer	--	--	--
18 18 20	Trainee Occupation Safety and Health Officer	--	1	--
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
<b>Programme 603: Employment</b>		<b>5</b>	<b>3</b>	<b>3</b>
18 41 55	Senior Employment Officer	1	1	1
18 21 50	Employment Officer	4	2	2
<b>Total Funded Positions</b>		<b>104</b>	<b>97</b>	<b>101</b>