

PART A:	<u>OVERVIEW OF COMMISSION</u>	
I.	STRATEGIC NOTE	2
1.	Mission and Strategy	2
	<i>Mission</i>	
	<i>Strategy</i>	
2.	Major achievements for Financial Year 2011	3
3.	Major services to be provided (Outputs) for 2012-2014	4
4.	Main constraints and how they are being addressed	5
II.	LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES	5
III.	SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES & SUB-PROGRAMMES	6
IV.	SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES	7
PART B:	<u>OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION</u> <u>(Outcomes/DELIVERY Units/Outputs/Performance indicators & Targets)</u>	8
PART C:	<u>INPUTS - FINANCIAL RESOURCES</u>	12
I.	SUMMARY BY ECONOMIC CATEGORIES	
II.	SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES	
PART D:	<u>INPUTS - HUMAN RESOURCES</u>	19
I.	FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES	19
II.	STAFFING (FUNDED POSITIONS) BY PROGRAMMES/SUB-PROGRAMMES	20

PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) Promote the development of youth & sports.
- (ii) Promote a safe, healthy and harmonious work environment.
- (iii) Facilitate placement opportunities for registered Jobseekers.
- (iv) Develop the ICT Sector.
- (v) Promote community development.

Strategy

- (i) Encourage the practice of physical activities for leisure and health.
- (ii) Increase access to sports infrastructure and provide necessary assistance for the organization of sports activities for all.
- (iii) Increase participation of athletes and youth in local, national and international events.
- (iv) Empower the youth and promote their employability.
- (v) Promote industrial harmony and social dialogue to preserve the fundamental rights and dignity of workers.
- (vi) Ensure compliance of safety and health standards at work places.
- (vii) Provide assistance and guidance to Jobseekers so as to increase their employability.
- (viii) Develop a proper framework for the ICT Sector.
- (ix) Encourage community participation geared towards welfare, education, health and poverty alleviation.

2. Major achievements for Financial Year 2011

Sports

- 36 gold, 13 silver and 7 bronze medals won by 76 Athletes who participated in six disciplines in the Jeux de L'Espoir 2011 in Mauritius.
- 16 gold medals and 2 silver medals won by the 18 wrestlers who participated in the National Championship in Mauritius in April 2011.

Youth

- 15 groups of 35 participants each participate in a carnival, in the context of the World Environmental Day 2011.
- 7 projects submitted to CONFES, Dakar, awarded for funding.
- A young from the Youth Band of Citron Donis won the contest for "Meilleur performance musical en solo" organized by the Commission of Arts and Culture.
- Oyster Bay Youth Centre constructed and operational.

Labour and Industrial Relations

- 54 cases settled and 5 referred to courts out of 73 complaints received.
- 12 males and 5 female laid-off workers have been registered in the workfare programme and are enjoying the Transition Unemployment Benefits.
- 56 Visits carried out in different enterprises to enforce the provision of the Occupational Safety and Health Act 2005 and 600 employees sensitized accordingly.

Employment

- Out of 3707 registered jobseekers, 287 were sent for interviews in different enterprises.
- 14 redundant workers joined the Workfare Programme and placed in the Transitional Unemployment Benefit Scheme.

3. Major services to be provided (Outputs) for 2012 – 2014

Programme 601: Youth & Sports

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

- Substance abuse, life skills education and healthy lifestyle.

Sub-Programme 60102: Promotion of Sports and Sports for all

- Upgrading and construction of sports infrastructure.
- Organisation sports activities, training programmes and competitions.

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

- Upgrading and construction of new Youth Centres.
- Organising youth recreational and leisure activities.
- Training in leadership, youth entrepreneurship, ICT, social responsibility, peer educator/counseling.
- Training of youth in the National Youth Achievement Award.
- 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 Relation and Rights Act.
- Enforcement of the Occupational and Safety and Health Act.
- Training and sensitization campaign for workers and employers.

Programme 603: Employment

- Registration and placement of jobseekers.
- Provision of internet facilities to facilitate jobseekers in search of a job.

Programme 709: Promotion of Community Development

- Promoting and developing community participation in villages.

4. Main Constraints and challenges and how they are being addressed

- Lack of human resources hinders the timely and effective implementation of programmes. Recruitment of additional staff is mandatory.
- Inadequate financial resources particularly in the field of sports to meet demand in terms of sports infrastructure, equipment and the participation of athletes in national and international sports competitions.
- Slow Internet connection preventing smooth running of systems thus causing much pressure on staff. There is an urgent need to increase bandwidth.
- Lack of regular inspections results into recurrent non-compliant enterprises. Strengthening of the enforcement unit is essential.

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

Programme 601: Youth & Sports

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

- Effective implementation of policies related to and youth and sports.
- Maintaining and upgrading existing sports facilities at community level.
- Invest in new sports infrastructure.

Sub-Programme 60102: Promotion of Sports and Sports for all

- Promote sport activities at all levels.
- Improve the performance rodriguans athletes.
- Provide appropriate sport organizational structure to athletes.

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

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

Programme 602: Labour, Industrial Relations and Occupational Safety

- Enforce labour legislation for better compliance.
- Enforce Health and Safety legislations for the welfare of workers.

Programme 603: Employment

- Registration of unemployed and their placement in enterprises.

Programme 709: Promotion of Community Development

- Create a synergy among the different stakeholders for Community Development.

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

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

Code	Programmes and and Programmes	Rs		Rs		Rs	
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned	
206	Information and Communication Technology	1,693,100	1,693,100	489,100	1,693,100	1,693,100	
601	Youth & Sports	45,470,492	46,951,408	58,576,564	50,490,508	57,540,508	
60101	<i>Youth & Sports (Policy and Management)</i>	24,570,492	26,051,408	24,526,564	25,390,508	25,440,508	
60102	<i>Promotion of Sports and Sports for all</i>	14,600,000	14,600,000	27,000,000	16,300,000	24,300,000	
60103	<i>Youth Empowerment and Youth Recreational and Community Based Programmes</i>	6,300,000	6,300,000	7,050,000	8,800,000	7,800,000	
602	Labour & Industrial Relations and Occupational Safety	1,430,794	1,525,184	1,240,500	1,590,000	1,626,000	
603	Employment	947,440	937,372	1,084,298	1,462,060	1,432,320	
709	Promotion of Community Development	7,124,730	7,214,730	21,953,140	7,157,740	7,166,840	
		56,666,556	58,321,794	83,343,602	62,393,408	69,458,768	

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES

Code	Programmes	Total		% Distribution	
		2011	2012	2011	2012
206	Information and Communication Technology	3	--	2.9	--
601	Youth & Sports	92	92	89.3	92.0
60101	<i>Youth & Sports (Policy and Management)</i>	92	92	89.3	92.0
60102	<i>Promotion of Sports and Sports for all</i>	--	--	--	--
60103	<i>Youth Empowerment and Youth Recreational and Community Based Programmes</i>	--	--	--	--
602	Labour & Industrial Relations and Occupational Safety	7	5	6.8	5.0
603	Employment	4	3	3.9	3.0
709	Promotion of Community Development	--	--	--	--
	Total Funded Position	103	100	100.0	100.0

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

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

Programme 206: Information and Communication Technology						
Outcome: A satisfied internal and external customer through an efficient, responsive and timely service delivery.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Information and Communication Technology	O1: Prompt response to trouble shooting services.	P1: Response time in term of hours.	12	10	8	6
	O2: Improve connectivity throughout RRA.	P1: Number of Officers having access to Internet.	70	90	110	120
Programme 601: Youth and Sports						
Outcome: A sports culture is instilled naturally among citizens.						
Sub-Programme 60101: Youth and Sports (Policy and Management)						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Administration	O1: Implementation of the Regional Government Policies/measures.	P1: Percentage of measures implemented.	95	96	100	100

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Sub-Programme 60102: Promotion of Sports and Sports for all.						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011	2012	2013	2014
			Baseline	Targets	Targets	Targets
Sports Unit	O1: Organisation of training sessions.	P1: Number of athletes/officials trained.	1,700	1,800	1,900	2,000
		P2: Number of training sessions organised.	2,600	2,700	2,800	3,000
	O2: Organisation of Sports Competitions.	P1: Number of competitions organised locally.	60	75	80	85
	O4: Upgrading and revonation of sports complexes and infrastructure.	P1: Number of sports infrastructures upgraded.	3	4	5	6
		P2: Number of athletes participating in sports competitions at National/International Level.	140	150	160	175

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Sub-Programme 60103: Youth Empowerment and Youth Recreational and Community Based Programmes						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Rodrigues Youth Services	O1: Training in Youth Leadership, Management and Entrepreneurship.	P1: Number of people trained.	350	400	450	500
		P2: Number of projects submitted to CONFEJES for funding.	8	10	12	15
	O2: Technical training in "Atelier de Savoir".	P1: Number of young people trained.	50	55	60	65
	O3: Preparation of youth for National Youth Achievement Award Programme.	P1: Number of Youth enrolled in the award programme.	150	200	300	300
	O4: Organisation of leisure, recreational and cultural activities.	P1: Number of activities/ youth programmes organised.	20	30	35	40
		P2: Number of youth participating in leisure and recreational activities.	1,500	1,800	2,000	2300
Programme 602: Labour, Industrial Relations and Occupational Safety						
Outcome: A conflict-free and productive workplace.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Labour Enforcement Unit	O1: Inspection for compliance to labour laws and issue of permits.	P1: Number of inspections effected at private enterprises.	70	75	80	85
		P2: Percentage of complaints settled.	82	85	88	90
Occupational Safety and Health Unit	O1: Inspection of workplaces.	P1: Number of inspections effected at work places.	75	80	85	90
	O2: Training on importance of safety, health and welfare at workplaces.	P1: Number of training sessions organised yearly.	2	4	4	8
		P2: Number of participants attending training sessions yearly.	40	80	80	160
		P3: Number of talks yearly.	4	6	8	10

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Programme 603: Employment						
Outcome: Increased the employability of registered Jobseekers.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Employment Information Centre	O1: Registration of Jobseekers	P1: Number of Jobseekers registered.	3,600	3,500	3,400	3,300
	O2: Placement of Jobseekers	P2: Number of Jobseekers placed.	1	8	9	10
Programme 709: Promotion of Community Development						
Outcome: An increased sense of belonging among the community.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	INDICATORS (Service Standards)	PERFORMANCE			
			2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Community Development Unit	O1: Infrastructural Development	P1: Number of community centres completed.	3	4	1	0
	O2: Promotion and development of village community	P1: Number of activities (social, recreation, cultural and economic) organised per centre.	25	30	33	35
		P2: Number of community leaders trained	0	70	0	0

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	23,677,052	24,299,290	23,054,102	24,747,804	24,757,664
22	Goods and Services	19,689,504	20,722,504	15,089,500	16,820,604	23,876,104
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	800,000	800,000	700,000	825,000	825,000
27	Social Benefits	--	--	--	--	--
28	Other Expense	--	--	--	--	--
31	Acquisition of Non-Financial Assets	12,500,000	12,500,000	44,500,000	20,000,000	20,000,000
32	Acquisition of Financial Assets	--	--	--	--	--
	Total	56,666,556	58,321,794	83,343,602	62,393,408	69,458,768

SUMMARY FOR YEAR 2012 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)
206	Information and Communication Technology	321,600	167,500	-	-
601	Youth & Sports	20,731,564	12,995,000	350,000	34,500,000
60101	<i>Youth & Sports (Policy and Management)</i>	20,731,564	3,795,000	--	--
60102	<i>Promotion of Sports and Sports for all</i>	--	8,000,000	--	21,000,000
60103	<i>Youth Empowerment and Youth Recreational and Community Based Programmes</i>	--	1,200,000	350,000	13,500,000
602	Labour & Industrial Relations	858,500	282,000	100,000	--
603	Employment	956,298	128,000	--	--
709	Promotion of Community Development	186,140	1,517,000	250,000	10,000,000
	Total	23,054,102	15,089,500	700,000	44,500,000

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Programme 206: Information and Communication Technology

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	1,450,600	1,450,600	321,600	1,450,600	1,450,600
21110	Personal Emoluments	1,300,640	1,300,640	171,640	1,300,640	1,300,640
	<i>of which:</i>					
21110001	Basic Salary	703,560	703,560	103,560	703,560	703,560
21110003	Extra Remuneration	10,080	10,080	10,080	10,080	10,080
21110004	Allowances	528,960	528,960	--	528,960	528,960
21110009	End-of-Year Bonus	58,040	58,040	58,000	58,040	58,040
21111	Other Staff Costs	149,960	149,960	149,960	149,960	149,960
	<i>of which:</i>					
21111002	Travelling and Transport	149,760	149,760	149,760	149,760	149,760
21111200	Staff Welfare	200	200	200	200	200
22	Goods and Services	242,500	242,500	167,500	242,500	242,500
22010	Cost of Utilities	20,000	20,000	20,000	20,000	20,000
22010002	Telephone	20,000	20,000	20,000	20,000	20,000
22040	Office Equipment & Furniture	85,000	85,000	85,000	85,000	85,000
	<i>of which:</i>					
22040001	Office Equipment	75,000	75,000	75,000	75,000	75,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	10,500	10,500	10,500	10,500	10,500
	<i>of which:</i>					
22010001	Postage	500	500	500	500	500
22050003	Office Sundries	10,000	10,000	10,000	10,000	10,000
22060	Maintenance	75,000	75,000	--	75,000	75,000
22060003	Plant & Equipment	75,000	75,000	--	75,000	75,000
22100	Publications & Stationery	32,000	32,000	32,000	32,000	32,000
	<i>of which:</i>					
22100003	Printing and Stationery	30,000	30,000	30,000	30,000	30,000
22100006	Publications	2,000	2,000	2,000	2,000	2,000
22900	Other Goods and Services	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22900099	Miscellaneous Expenses	20,000	20,000	20,000	20,000	20,000
	Total	1,693,100	1,693,100	489,100	1,693,100	1,693,100

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Programme 601: Youth & Sports

Sub-programme 60101: Youth & Sports (Policy and Management)

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	20,458,488	21,040,404	20,731,564	20,865,404	20,865,404
21110	Personal Emoluments	17,621,660	17,923,576	17,789,736	17,923,576	17,923,576
	<i>of which:</i>					
21110001	Basic Salary	14,959,408	15,064,860	15,064,860	15,064,860	15,064,860
21110003	Extra Remuneration	511,536	708,000	708,000	708,000	708,000
21110004	Allowances	891,876	891,876	791,876	891,876	891,876
21110009	End-of-Year Bonus	1,258,840	1,258,840	1,225,000	1,258,840	1,258,840
21111	Other Staff Costs	2,836,828	3,116,828	2,941,828	2,941,828	2,941,828
	<i>of which:</i>					
21111002	Travelling and Transport	2,283,828	2,388,828	2,388,828	2,388,828	2,388,828
21111100	Overtime	550,000	725,000	550,000	550,000	550,000
21111200	Staff Welfare	3,000	3,000	3,000	3,000	3,000
22	Goods and Services	4,112,004	5,011,004	3,795,000	4,525,104	4,575,104
22010	Cost of Utilities	1,085,000	1,599,000	1,200,000	1,250,000	1,250,000
	<i>of which:</i>					
22010001	Electricity	850,000	1,179,000	950,000	1,000,000	1,000,000
22010002	Telephone	235,000	420,000	250,000	250,000	250,000
22020	Fuel and Oil	1,375,000	1,960,000	1,250,000	1,500,000	1,500,000
22020001	Vehicles	1,375,000	1,960,000	1,250,000	1,500,000	1,500,000
22040	Office Equipment & Furniture	75,000	75,000	75,000	75,000	75,000
	<i>of which:</i>					
22040001	Office Equipment	50,000	50,000	50,000	50,000	50,000
22040002	Office Furniture	25,000	25,000	25,000	25,000	25,000
22050	Office Expenses	95,000	95,000	80,000	95,000	95,000
	<i>of which:</i>					
22050001	Postage	15,000	15,000	15,000	15,000	15,000
22050003	Office Sundries	80,000	80,000	65,000	80,000	80,000
22060	Maintenance	250,000	250,000	50,000	250,000	250,000
	<i>of which:</i>					
22060001	Buildings	250,000	250,000	50,000	250,000	250,000
22070	Cleaning	220,104	220,104	100,000	220,104	220,104
22070006	Cleaning of office premises	220,104	220,104	100,000	220,104	220,104
22090	Security	201,900	201,900	300,000	325,000	375,000
22090001	Security Services	201,900	201,900	300,000	325,000	375,000
22100	Publications & Stationery	255,000	255,000	235,000	255,000	255,000
	<i>of which:</i>					
22100003	Printing and Stationery	175,000	175,000	175,000	175,000	175,000
22100006	Publications	80,000	80,000	60,000	80,000	80,000

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22900	Other Goods and Services	555,000	355,000	505,000	555,000	555,000
	<i>of which:</i>					
22900001	Uniforms	200,000	0	150,000	200,000	200,000
22900099	Miscellaneous Expenses	355,000	355,000	355,000	355,000	355,000
	Total	24,570,492	26,051,408	24,526,564	25,390,508	25,440,508

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

Item No.	Details	2011 Estimates	Revised 2011	2012 Estimates	2013 Planned	2014 Planned
22	Goods and Services	11,600,000	11,600,000	8,000,000	8,300,000	15,300,000
22900	Other Goods and Services	11,600,000	11,600,000	8,000,000	8,300,000	15,300,000
	<i>of which:</i>					
22900942	Promotion of Sports Activities	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
22900943	Allowance to Sport Animators	1,500,000	1,500,000	1,200,000	1,500,000	1,500,000
22900944	Major International Sports Events	500,000	500,000	500,000	500,000	500,000
22900945	Jeux de L'Avenir & Jeux de L'Espoir	600,000	600,000	600,000	600,000	600,000
22900946	Jeux de Rodrigues	3,000,000	3,000,000	--	--	6,000,000
22900947	Regionalisation of Sports	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22900958	Indian Ocean Island Game	300,000	300,000	--	--	1,000,000
31	Acquisition of Non-Financial Assets	3,000,000	3,000,000	21,000,000	8,000,000	9,000,000
31113	Other Structures	2,500,000	2,500,000	18,000,000	5,000,000	5,000,000
31113002	Sports Complexes	2,500,000	2,500,000	18,000,000	5,000,000	5,000,000
31122	Other Machinery and Equipment	500,000	500,000	3,000,000	3,000,000	4,000,000
31122002	Infrastructure, Equipment & Furniture	500,000	500,000	3,000,000	3,000,000	4,000,000
	Total	14,600,000	14,600,000	29,000,000	16,300,000	24,300,000

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

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22	Goods and Services	1,450,000	1,450,000	1,200,000	1,450,000	1,450,000
22900	Other Goods and Services	1,450,000	1,450,000	1,200,000	1,450,000	1,450,000
	<i>of which:</i>					
22900948	Youth Counselling Services	250,000	250,000	200,000	250,000	250,000
22900949	Promotion of Youth Activities	1,200,000	1,200,000	1,000,000	1,200,000	1,200,000
26	Grants	350,000	350,000	350,000	350,000	350,000
26313	Extra Budgetary Units	350,000	350,000	350,000	350,000	350,000
26313001	Contribution to Atelier de Savoair	350,000	350,000	350,000	350,000	350,000
31	Acquisition of Non-Financial Assets	4,500,000	4,500,000	13,500,000	7,000,000	6,000,000
31113	Other Structures	2,500,000	2,500,000	12,500,000	4,000,000	3,000,000
31113013	Youth Centres	2,500,000	2,500,000	12,500,000	4,000,000	3,000,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	1,000,000	3,000,000	3,000,000
31122002	Infrastructure, Equipment & Furniture	2,000,000	2,000,000	1,000,000	3,000,000	3,000,000
	Total	6,300,000	6,300,000	15,050,000	8,800,000	7,800,000

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Programme 602: Labour & Industrial Relations and Occupational Safety

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	758,794	809,184	858,500	908,000	944,000
21110	Personal Emoluments	702,022	754,734	804,000	848,000	883,500
	<i>of which:</i>					
21110001	Basic Salary	560,880	607,000	639,000	680,000	710,000
21110003	Extra Remuneration	18,408	25,000	33,000	34,000	36,000
21110004	Allowances	75,600	75,600	76,000	76,000	78,000
21110009	End-of-Year Bonus	47,134	47,134	56,000	58,000	59,500
21111	Other Staff Costs	56,772	54,450	54,500	60,000	60,500
	<i>of which:</i>					
21111002	Travelling and Transport	46,272	43,950	44,000	44,500	45,000
21111100	Overtime	10,000	10,000	10,000	15,000	15,000
21111200	Staff Welfare	500	500	500	500	500
22	Goods and Services	472,000	516,000	282,000	482,000	482,000
22010	Cost of Utilities	21,000	20,000	21,000	21,000	21,000
	<i>of which:</i>					
2201001	Electricity	6,000	5,000	6,000	6,000	6,000
2201002	Telephone	15,000	15,000	15,000	15,000	15,000
22040	Office Equipment & Furniture	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	15,000	15,000	15,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses	16,000	16,000	16,000	16,000	16,000
	<i>of which:</i>					
22050001	Postage	10,000	10,000	10,000	10,000	10,000
22050003	Office Sundries	6,000	6,000	6,000	6,000	6,000
22100	Publications & Stationery	15,000	60,000	15,000	15,000	15,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	10,000	10,000	10,000	10,000
22100006	Publications	5,000	50,000	5,000	5,000	5,000
22120	Fees	300,000	300,000	100,000	300,000	300,000
22120002	Fees to Chairman & Members of the Board Committees	300,000	300,000	100,000	300,000	300,000
22900	Other Goods and Services	100,000	100,000	110,000	110,000	110,000
	<i>of which:</i>					
22900001	Uniforms	--	--	10,000	10,000	10,000
22900099	Miscellaneous Expenses	100,000	100,000	100,000	100,000	100,000
26	Grants	200,000	200,000	100,000	200,000	200,000
26313	Extra Budgetary Units	200,000	200,000	100,000	200,000	200,000
26313092	Rodrigues Trade Union Trust Fund	200,000	200,000	100,000	200,000	200,000
	Total	1,430,794	1,525,184	1,240,500	1,590,000	1,626,000

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Programme 603: Employment

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	822,440	812,372	956,298	1,334,060	1,304,320
21110	Personal Emoluments	787,780	777,712	921,638	1,299,400	1,269,660
	<i>of which:</i>					
21110001	Basic Salary	713,400	696,000	828,750	1,125,200	1,130,500
21110003	Extra Remuneration	15,120	21,888	21,888	77,000	77,200
21110009	End-of-Year Bonus	59,260	59,824	71,000	97,200	61,960
21111	Other Staff Costs	34,660	34,660	34,660	34,660	34,660
	<i>of which:</i>					
21111002	Travelling and Transport	32,160	32,160	32,160	32,160	32,160
21111100	Overtime	2,000	2,000	2,000	2,000	2,000
21111200	Staff Welfare	500	500	500	500	500
22	Goods and Services	125,000	125,000	128,000	128,000	128,000
22010	Cost of Utilities	28,000	28,000	28,000	28,000	28,000
	<i>of which:</i>					
2201001	Electricity	3,000	3,000	3,000	3,000	3,000
2201002	Telephone	25,000	25,000	25,000	25,000	25,000
22040	Office Equipment & Furniture	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	15,000	15,000	15,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses	6,000	6,000	6,000	6,000	6,000
	<i>of which:</i>					
22050001	Postage	1,000	1,000	1,000	1,000	1,000
22050003	Office Sundries	5,000	5,000	5,000	5,000	5,000
22100	Publications & Stationery	21,000	21,000	21,000	21,000	21,000
	<i>of which:</i>					
22100003	Printing and Stationery	20,000	20,000	20,000	20,000	20,000
22100006	Publications	1,000	1,000	1,000	1,000	1,000
22900	Other Goods and Services	50,000	50,000	53,000	53,000	53,000
	<i>of which:</i>					
22900001	Uniforms	--	--	3,000	3,000	3,000
22900099	Miscellaneous Expenses	50,000	50,000	50,000	50,000	50,000
	Total	947,440	937,372	1,084,298	1,462,060	1,432,320

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Programme 709: Promotion of Community Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	186,730	186,730	186,140	189,740	193,340
21110	Personal Emoluments	177,030	177,030	176,440	180,040	183,640
	<i>of which:</i>					
21110001	Basic Salary	158,670	158,670	158,400	162,000	165,600
21110003	Extra Remuneration	5,040	5,040	5,040	5,040	5,040
21110009	End of Year Bonus	13,320	13,320	13,000	13,000	13,000
21111	Other Staff Costs	9,700	9,700	9,700	9,700	9,700
	<i>of which:</i>					
21111002	Travelling and Transport	9,600	9,600	9,600	9,600	9,600
21111200	Staff Welfare	100	100	100	100	100
22	Goods and Services	1,688,000	1,778,000	1,517,000	1,693,000	1,698,500
22010	Cost of Utilities	10,000	10,000	10,000	10,000	10,000
	<i>of which:</i>					
22010001	Electricity	5,000	5,000	5,000	5,000	5,000
22010002	Telephone	5,000	5,000	5,000	5,000	5,000
22040	Office Equipment & Furniture	15,000	15,000	15,000	15,000	15,000
	<i>of which:</i>					
22040001	Office Equipment	7,500	7,500	7,500	7,500	7,500
22040002	Office Furniture	7,500	7,500	7,500	7,500	7,500
22050	Office Expenses	6,000	6,000	6,000	7,000	7,000
	<i>of which:</i>					
22050001	Postage	1,000	1,000	1,000	1,000	1,000
22050003	Office Sundries	5,000	5,000	5,000	6,000	6,000
22060	Maintenance	50,000	50,000	50,000	50,000	55,000
22060001	Buildings	50,000	50,000	50,000	50,000	55,000
22100	Publications & Stationery	7,000	7,000	7,000	7,000	7,500
	<i>of which:</i>					
22100003	Printing and Stationery	5,000	5,000	5,000	5,000	5,000
22100006	Publications	2,000	2,000	2,000	2,000	2,500
22900	Other Goods and Services	1,600,000	1,690,000	1,429,000	1,604,000	1,604,000
	<i>of which:</i>					
22900001	Uniforms	--	--	4,000	4,000	4,000
22900099	Miscellaneous Expenses	50,000	115,000	50,000	50,000	50,000
22900952	Community Exchanges & Promotions	50,000	75,000	75,000	50,000	50,000
22900957	Community Animators	1,500,000	1,500,000	1,300,000	1,500,000	1,500,000
26	Grant	250,000	250,000	250,000	275,000	275,000
26313	Extra Budgetary Units	250,000	250,000	250,000	275,000	275,000
26313133	Contribution to Rodrigues Council of Social Services	250,000	250,000	250,000	275,000	275,000
31	Acquisition of Non-Financial Assets	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000
31113	Other Structures	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000
31113015	Minor works and Improvement to Community Centres	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000
	Total	7,124,730	7,214,730	11,953,140	7,157,740	7,166,840

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

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	
		2011	2012	2011	2012	2011	2012	2011	2012
206	Information and Communication Technology	2	4	1	2	--	--	3	6
601	Youth & Sports	81	80	9	12	2	--	92	92
60101	<i>Youth & Sports (Policy and Management)</i>	81	80	9	12	2	--	92	92
60102	<i>Promotion of Sports and Sports for all</i>	--	--	--	--	--	--	--	--
60103	<i>Youth Empowerment and Youth Recreational and Community Based Programmes</i>	--	--	--	--	--	--	--	--
602	Labour & Industrial Relations and Occupational Safety	4	4	2	1	--	--	6	5
603	Employment	2	1	1	2	--	--	3	3
709	Promotion of Community Development	--	--	--	--	--	--	0	0
	Total Funded Position	89	89	13	17	2	0	104	106

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

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2010	2011
Programme 206: Information and Communication Technology		6	3	6
04 59 71	Head, Information and Communication Technology	1	1	1
04 45 67	Systems Analyst	1	--	1
04 21 49	Computer Support Officer	2	2	2
04 18 45	Data Entry Officer	2	--	2
Programme 601: Youth & Sports		97	92	92
Sub-Programme 60101: Youth & Sports (Policy and Management)		97	92	92
	Commissioner	1	1	1
02 00 87	Departmental Head	1	1	1
02 45 67	Administrative Officer	1	1	1

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2010	2011
23 25 52	Organising Officer (Youth Counselling Centre)	1	1	1
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 34 55	Confidential Clerk/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	6	6	6
08 18 40				
08 17 44	Word Processing Operator	1	1	1
08 17 39				
24 10 30	Office Caretaker	2	2	2
24 13 36	Driver	3	3	3
24 13 31				
24 14 37	Driver (on Roster)	6	6	6
24 14 32				
24 06 24	Lorry Loader	4	4	4
21 10 31	Storekeeper	1	1	1
24 07 27	Stores Attendant	1	1	1
23 47 61	Principal Youth Officer	1	1	1
23 43 57	Senior Youth Officer	2	2	2
23 26 52	Youth Officer	6	6	6
24 11 31	Youth Centre Attendant (Roster)	8	8	8
26 39 53	Inspector of Works	1	--	1
24 06 25	Handy Worker	3	2	3
24 09 29	Watchman	11	11	11
24 02 21	General Worker	19	19	19
24 02 16				
	<u>Sports Services</u>			
06 44 67	Sports Officer Technician	2	1	2
22 23 51	(Youth & Sports)	1	1	1
06 43 59	Senior Coach	1	1	--
06 25 52	Coach	6	6	5
24 18 36	Gangman	3	3	3

COMMISSION FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2010	2011
06 26 53	Coach (Swimming)	1	1	--
24 06 24	Filterman	1	1	1
Sub Programme 60102: Promotion of Sports and Sports for all		--	--	--
Sub Programme 60103: Youth Empowerment and Youth Recreational and Community Based Programmes		--	--	--
Programme 602: Labour & Industrial Relations and Occupational Safety		6	6	5
18 46 61	Officer in Charge, Labour and Industrial Relations (New Grade)	1	--	--
18 35 58	Occupational Safety & Health Officer/Senior Occupational Safety & Health Officer	1	1	1
18 25 52	Labour & Industrial Relations Officer	1	1	2
18 25 52	Inspector of Associations	1	1	1
18 18 20	Trainee Inspector of Associations	1	1	1
18 18 20	Trainee Labour & Industrial Relations Officer	0	0	0
18 18 20	Trainee Occupation Safety and Health Officer	1	1	--
24 06 25	Handy Worker	--	1	--
Programme 603: Employment		6	3	3
18 48 59	Officer in Charge, Employment (New Grade)	1	--	--
18 41 55	Senior Employment Officer	1	1	1
18 21 50	Employment Officer	4	2	2
Programme 709: Promotion of Community Development		3	0	0
19 49 67	Psychologist	1	--	--
23 21 52	Community Development Officer (New Grade)	1	--	--
23 21 52	Social Welfare Officer	1	--	--
	Trainee Social Welfare Officer	--	--	--
Total Funded Positions		118	104	106