

MINISTRY OF YOUTH AND SPORTS

Overview

The Ministry is responsible for the formulation of policies and strategies for youth empowerment and sports. It also promotes physical activities through inclusive programmes.

Key Challenges	Strategies
Enlisting greater participation in youth programmes	Revamp existing youth programmes and undertake impactful branding amongst the youth
Low participation in grassroot sports	Implement a mechanism, in collaboration with the National Sports Federation, to encourage children to participate in grassroot sports
Maintenance of sports facilities	Put in place a proactive maintenance programme
Lack of interest among the population in performing physical activities	Enhance the sensitisation campaign to increase visibility of sports and physical activities being organised and its associated benefits

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1501: Policy and Strategy for Youth and Sports	Enhanced framework for development of sports activities and youth empowerment	Percentage increase in participation in youth and sports programmes	5%	7%	9%	> 11%
1502: Promotion and Development of Sports	Improved performance of Mauritian Athletes in regional and international competitions	Number of medals won in major regional and international competitions	1	5	200*	7
1503: Youth Development Programme	An empowered, multiskilled and more responsible youth	Percentage of youth engaged in youth programmes	21%	23%	24%	25%

*Indian Ocean Islands Games

FINANCIAL RESOURCES

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
1501: Policy and Strategy for Youth and Sports	78,100	85,600	87,000	87,700
1502: Promotion and Development of Sports	676,300	832,600	707,300	626,600
1503: Youth Development Programme	142,600	166,800	176,700	177,700
TOTAL	897,000	1,085,000	971,000	892,000

Ministry of Youth and Sports - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		784,300	899,000	857,300	854,300
20	National Assembly Allowances	2,400	4,080	4,080	4,080
21	Compensation of Employees	212,100	225,850	230,700	233,650
22	Goods and Services	204,100	232,250	185,700	179,750
26	Grants	252,800	327,420	327,420	327,420
28	Other Expense	112,900	109,400	109,400	109,400
Capital Expenditure		112,700	186,000	113,700	37,700
26	Grants	4,000	40,000	20,000	-
31	Acquisition of Non-Financial Assets	108,700	146,000	93,700	37,700
TOTAL EXPENDITURE		897,000	1,085,000	971,000	892,000

Programme 1501: Policy and Strategy for Youth and Sports

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	78,100	85,600	87,000	87,700
Recurrent Expenditure	78,100	85,600	87,000	87,700
Capital Expenditure	-	-	-	-

Accounting Officer: Permanent Secretary

Outcome: Enhanced framework for development of sports activities and youth empowerment

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Develop policies and strategies for Youth and Sports <i>Office of the Permanent Secretary</i>	New Sports Bill finalised		May-26		

Ministry of Youth and Sports - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		78,100	85,600	87,000	87,700
20	National Assembly Allowances	2,400	4,080	4,080	4,080
20100	Annual Allowance	2,400	4,080	4,080	4,080
(i)	Minister	2,400	2,400	2,400	2,400
(ii)	Junior Minister	-	1,680	1,680	1,680
21	Compensation of Employees	55,400	61,020	62,420	63,120
21110	Personal Emoluments	46,855	52,360	53,760	54,460
	<i>of which</i>				
.001	Basic Salary	32,961	34,010	35,375	36,020
.002	Salary Compensation	2,694	4,200	4,200	4,200
.004	Allowances	2,800	3,200	3,200	3,200
.005	Extra Assistance	3,300	3,300	3,300	3,300
.006	Cash in lieu of Leave	2,100	2,150	2,150	2,150
.009	End-of-year Bonus	3,000	3,600	3,635	3,690
21111	Other Staff Costs	7,910	7,910	7,910	7,910
.002	Travelling and Transport	4,400	4,400	4,400	4,400
.100	Overtime	3,500	3,500	3,500	3,500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	635	750	750	750
.001	Contribution to the National Savings Fund	635	750	750	750
22	Goods and Services	20,300	20,500	20,500	20,500
22010	Cost of Utilities	2,061	2,075	2,075	2,075
22020	Fuel and Oil	400	550	550	550
22030	Rent	15,800	15,800	15,800	15,800
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	30	35	35	35
22060	Maintenance	160	160	160	160
22100	Publications and Stationery	239	270	270	270
22120	Fees	735	735	735	735
22170	Travelling within the Republic	275	275	275	275
22900	Other Goods and Services	550	550	550	550
TOTAL		78,100	85,600	87,000	87,700

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	1
2	Junior Minister	-	1
3	Permanent Secretary	1	1
4	Deputy Permanent Secretary	2	2
5	Assistant Permanent Secretary	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	1	1
8	Principal Financial Operations Officer	2	2
9	Financial Operations Officer/Senior Financial Operations Officer	2	2
10	Assistant Financial Operations Officer	3	3
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	1	1
13	Principal Procurement and Supply Officer	1	1
14	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4
15	Assistant Manager, Internal Control	1	1
16	Internal Control Officer/Senior Internal Control Officer	1	1
17	Manager, Human Resources	1	1
18	Senior Human Resource Executive	1	1
19	Human Resource Executive	2	2
20	Office Management Executive	2	2
21	Office Management Assistant	3	3
22	Office Supervisor	1	1
23	Management Support Officer	27	27
24	Confidential Secretary	4	5
25	Senior Word Processing Operator	1	1
26	Word Processing Operator	4	1
27	Receptionist/Telephone Operator	1	1
28	Maintenance Supervisor (Youth and Sports)	1	1
29	Driver (<i>on roster - day and night</i>)	3	3
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	10	9
32	Stores Attendant	3	3
TOTAL		88	86

Ministry of Youth and Sports - continued

Programme 1502: Promotion and Development of Sports

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	676,300	832,600	707,300	626,600
Recurrent Expenditure	572,100	658,300	605,100	600,400
Capital Expenditure	104,200	174,300	102,200	26,200
Sub-Programmes:				
150201: Development of Grassroots and High-Level Sports	498,995	633,400	540,900	460,000
150202: Promotion and Development of Sports for All	177,305	199,200	166,400	166,600
TOTAL	676,300	832,600	707,300	626,600

Sub-Programme 150201: Development of Grassroots and High-Level Sports

Accounting Officer: Permanent Secretary					
Outcome: Improved performance of Mauritian Athletes in regional and international competitions					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Support to high-level athletes <i>High-Level Sports Unit/Trust Fund for Excellence in Sports</i>	Number of athletes and para-athletes supported	194	320	325	330

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		398,795	459,100	438,700	433,800
21	Compensation of Employees	79,795	84,600	86,400	87,500
21110	Personal Emoluments <i>of which</i>	66,430	71,385	73,185	74,285
.001	Basic Salary	44,837	46,450	48,118	49,140
.002	Salary Compensation	5,493	6,600	6,600	6,600
.004	Allowances	400	400	400	400
.005	Extra Assistance	8,400	8,400	8,400	8,400
.006	Cash in lieu of Leave	3,000	3,000	3,000	3,000
.009	End-of-year Bonus	4,300	4,515	4,647	4,725
21111	Other Staff Costs	12,215	12,015	12,015	12,015
.002	Travelling and Transport	9,200	9,000	9,000	9,000
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	15	15	15	15

Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21210	Social Contributions	1,150	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,150	1,200	1,200	1,200
22	Goods and Services	96,000	125,900	103,700	97,700
22010	Cost of Utilities	11,625	11,425	11,425	11,425
22020	Fuel and Oil	3,400	3,400	3,400	3,400
22030	Rent	1,600	1,950	1,950	1,950
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	450	450	450	450
22060	Maintenance	6,370	6,170	6,170	6,170
22070	Cleaning Services	1,000	1,000	1,000	1,000
22090	Security	20,000	20,000	23,600	23,600
.001	Security Services	20,000	20,000	23,600	23,600
22100	Publications and Stationery	1,305	1,355	1,355	1,355
22120	Fees	2,200	2,200	2,200	2,200
22140	Medical Supplies, Drugs and Equipment	1,000	850	850	850
22900	Other Goods and Services	46,950	77,000	51,200	45,200
	<i>of which</i>				
.007	Sports Equipment and Materials	1,000	1,000	1,000	1,000
.008	Medals, Prizes and Rewards	7,000	12,000	7,000	7,000
.830	National Sports Award	-	4,500	4,500	4,500
.831	National School Sports Award	-	1,000	1,000	1,000
.939	Indian Ocean Islands Games (IOIG 2027) - <i>Preparation of Athletes</i>	-	5,000	5,000	- f(1)
.944	International/Regional Games	34,750	49,300	28,500	27,500
	<i>of which</i>				
	(a) Commonwealth Games	-	5,000	-	-
	(b) U19 Football Competition (COSAFA Cup)	2,000	2,000	2,000	2,000
	(c) Jeux des Jeunes Elites (U17)	2,000	2,000	2,000	2,000
	(d) Kids in Action	-	2,000	2,000	2,000
	(e) Indoor Handisports Games	1,250	1,000	1,000	1,000
	(f) Jeux de la Jeunesse et des Sports de l'Ocean Indien	-	15,000	-	-
	(g) Residential Sports Camp	6,000	6,000	6,000	6,000
	(h) World Beach Games	-	800	-	-
	(i) Jeux de la Francophonie	-	1,000	1,000	-
	(j) Jeux Intercolleges	-	3,000	3,000	3,000
	(k) Combat Arts Festival	-	1,000	1,000	1,000
	(l) High Performance Sports Programme	-	10,000	10,000	10,000 f(1)

f(1) Previously financed under Lotto Fund

Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
.953	Anti-Doping Activities	800	800	800	800
26	Grants	114,200	139,800	139,800	139,800
26210	Contribution to International Organisations	1,200	1,300	1,300	1,300
.134	CONFEJES (Annual Contribution)	300	300	300	300
.135	CONFEJES (Fonds Commun)	522	576	576	576
.136	CJSOI (Annual Contribution)	105	105	105	105
.137	CJSOI (Fonds Commun)	155	155	155	155
.139	World Anti-Doping Agency (WADA)	100	100	100	100
.190	Regional Anti-Doping Organisation	18	47	47	47
.226	UNESCO (Annual Contribution)	-	17	17	17
26313	Extra-Budgetary Units	113,000	138,500	138,500	138,500
.094	Trust Fund for Excellence in Sports	12,000	17,500	17,500	17,500
.141	Mauritius Multisports Infrastructure Ltd	101,000	121,000	121,000	121,000
	<i>of which</i>				
	<i>Sports Academies</i>	-	20,000	20,000	20,000
28	Other Expense	108,800	108,800	108,800	108,800
28211	Transfers to Non-Profit Institutions				
.056	Football Clubs	15,400	15,400	15,400	15,400
.064	Sports Federations	60,000	60,000	60,000	60,000
28212	Transfers to Households				
.015	Allowances to High Level Athletes	28,400	28,400	28,400	28,400
.048	Athletes Welfare Scheme	5,000	5,000	5,000	5,000
Capital Expenditure		100,200	174,300	102,200	26,200
26	Grants				
26323	Extra-Budgetary Units				
.141	Mauritius Multisports Infrastructure Ltd				
31	Acquisition of Non Financial Assets	100,200	134,300	82,200	26,200
31113	Other Structures	92,050	128,128	78,000	22,000
.006	Construction of Sports Infrastructure	65,000	13,900	4,100	-
	<i>of which</i>				
	(a) Triolet Multisports Complex	225,000	60,000	12,000	-
	(b) Flacq Swimming Pool	5,000	-	-	-
	(c) Rallye Track (Consultancy)	6,000	-	1,900	-
.406	Upgrading of Sports Infrastructure	27,050	114,228	73,900	22,000
	(a) Lighting of Training Grounds	5,000	5,000	5,000	5,000
	(b) Fencing, Turfing and Waterproofing	3,000	3,000	3,000	3,000
	(c) Anjalay Coopen Stadium	20,400	-	15,000	-
	(d) Germain Commarmond Stadium	6,600	6,000	600	-
	(e) Auguste Voltaire Stadium	14,300	4,000	5,300	-
	(f) Georges V Stadium	23,000	-	8,000	-

Ministry of Youth and Sports - continued

Rs 000						
Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
		Project Value Rs 000				
	(g) Glen Park Multisports Complex	7,800	50	4,000	3,800	-
	(h) Daniel Imbert Sports Complex	2,200	-	1,000	1,200	-
	(i) Blue Bay Beach Arena	628	-	628	-	-
	(j) Souvenir Swimming Pool	35,900	-	24,000	11,900	-
	(k) Mare d'Albert Swimming Pool	13,100	-	5,000	8,100	-
	(l) Swimming Pools			4,000	4,000	4,000 f(1)
	(m) Centre Technique National François Blacquart	17,600	3,000	10,000	7,600	-
	(n) Fire Certificates in Sports Infrastructure	22,400	-	6,600	4,000	4,000
	(o) Others-Basic Sports Facilities around the Island		6,000	6,000	6,000	6,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,000	2,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,000	2,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment		1,000	1,022	1,050	1,050
31133	Furniture, Fixtures & Fittings		1,150	1,150	1,150	1,150
TOTAL			498,995	633,400	540,900	460,000

f(1) Previously financed under National Resilience Fund

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Assistant Permanent Secretary	1	1
2	Director of Sports	1	1
3	Assistant Director of Sports	1	1
4	Senior Sports Officer	4	4
5	Sports Officer	6	7
6	Senior Coach	6	6
7	Coach	10	9
8	Office Management Assistant	2	2
9	Management Support Officer	4	4
10	Word Processing Operator	1	1
11	Senior Technician (Youth and Sports) (New)	-	-
12	Technician (Youth and Sports)	2	2
13	Sports Medical officer	-	-
14	Sports Nursing Officer	2	2
15	Foreman	2	2
16	Field Supervisor	3	2
17	Driver (on roster - day and night)	7	7

Ministry of Youth and Sports - continued

SN	Position Titles	Funded	
		2024/25	2025/26
18	Driver (<i>on shift</i>) (<i>Personal</i>)	2	1
19	Driver (<i>Personal</i>)	3	3
20	Tradesman's Assistant	-	1
21	Electrician	-	-
22	Painter	1	1
23	General Assistant (<i>Personal</i>)	2	2
24	Swimming Pool Attendant (<i>on roster</i>)	7	7
25	Caretaker (<i>on roster</i>)	20	20
26	Surveillant	3	3
27	Lorry Loader	2	2
28	General Worker	61	61
TOTAL		153	152

Sub-Programme 150202: Promotion and Development of Sports for All

Accounting Officer: Permanent Secretary					
Outcome: Improved performance of Mauritian Athletes in regional and international competitions					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Provide access to sports facilities <i>Mauritius Sports Council</i>	Number of participants using public sports facilities	43,300	50,000	55,000	60,000

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		173,305	199,200	166,400	166,600
21	Compensation of Employees	13,805	14,680	14,880	15,080
21110	Personal Emoluments	12,300	13,170	13,370	13,570
	<i>of which</i>				
.001	Basic Salary	9,300	9,505	9,690	9,873
.002	Salary Compensation	1,350	1,400	1,400	1,400
.004	Allowances	300	300	300	300
.006	Cash in lieu of Leave	400	500	500	500
.009	End-of-year Bonus	950	965	980	997
21111	Other Staff Costs	1,105	1,110	1,110	1,110
.002	Travelling and Transport	600	600	600	600
.100	Overtime	500	500	500	500
.200	Staff Welfare	5	10	10	10
21210	Social Contributions	400	400	400	400
.001	Contribution to the National Savings Fund	400	400	400	400

Ministry of Youth and Sports - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	44,300	38,300	5,300	5,300
22900	Other Goods and Services	44,300	38,300	5,300	5,300
.007	Sports Equipment and Materials	1,000	1,000	1,000	1,000
.008	Medals, Prizes and Rewards	3,000	3,000	3,000	3,000
.944	International/Regional Games	40,300	34,300	1,300	1,300
	(a) Independence Day Sports Celebration	300	300	300	300
	(b) Swimming at sea	-	1,000	1,000	1,000
	(c) Africa and Asia Pacific Choir Games	40,000	33,000	-	-
26	Grants	115,000	146,020	146,020	146,020
26210	Contribution to International Organisations	-	-	-	-
.227	African Women In Sports Association	-	20	20	20
26313	Extra-Budgetary Units	-	-	-	-
.045	Mauritius Sports Council	115,000	146,000	146,000	146,000
	of which	-	-	-	-
	(a) Programme for Youth Development	-	11,000	11,000	11,000
	(b) Multi Use Games Area (MUGAs)	-	20,000	20,000	20,000
28	Other Expense	200	200	200	200
28217	Other	-	-	-	-
.001	Insurance	200	200	200	200
Capital Expenditure		4,000	-	-	-
26	Grants	4,000	-	-	-
26323	Extra-Budgetary Units	-	-	-	-
.045	Mauritius Sports Council	4,000	-	-	-
TOTAL		177,305	199,200	166,400	166,600

f(1) Previously financed under National Resilience Fund

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Senior Sports Officer	2	2
2	Sports Officer	2	2
3	Senior Coach	3	3
4	Coach	9	9
5	Technician (Youth and Sports)	2	2
6	Driver (on roster - day and night)	7	7
TOTAL		25	25

Ministry of Youth and Sports - continued

Programme 1503: Youth Development Programme

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	142,600	166,800	176,700	177,700
Recurrent Expenditure	134,100	155,100	165,200	166,200
Capital Expenditure	8,500	11,700	11,500	11,500

Accounting Officer: Permanent Secretary

Outcome: An empowered, multiskilled and more responsible youth

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Implementation of Youth Development Programmes <i>Youth Section/National Youth Council</i>	Number of youngsters participating in youth programmes	82,000	90,000	95,000	100,000
Organisation of recreational activities <i>Mauritius Recreation Council</i>	Number of participants in recreational activities	30,000	40,000	45,000	55,000

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		134,100	155,100	165,200	166,200
21	Compensation of Employees	63,100	65,550	67,000	67,950
21110	Personal Emoluments <i>of which</i>	52,730	55,280	56,730	57,680
.001	Basic Salary	39,504	40,255	41,575	42,440
.002	Salary Compensation	4,650	4,900	4,900	4,900
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	1,050	1,050	1,050	1,050
.006	Cash in lieu of Leave	2,200	2,200	2,200	2,200
.009	End-of-year Bonus	3,826	3,850	3,980	4,065
21111	Other Staff Costs	9,620	9,520	9,520	9,520
.002	Travelling and Transport	8,100	8,000	8,000	8,000
100	Overtime	1,500	1,500	1,500	1,500
200	Staff Welfare	20	20	20	20
21210	Social Contributions	750	750	750	750
.001	Contribution to the National Savings Fund	750	750	750	750

Ministry of Youth and Sports - continued

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22	Goods and Services	43,500	47,550	56,200	56,250
22010	Cost of Utilities	2,900	2,950	2,950	2,950
22020	Fuel and Oil	925	1,125	1,125	1,125
22030	Rent	325	325	325	325
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	350	350	350	350
22060	Maintenance	3,450	3,450	3,450	3,450
22070	Cleaning Services	50	50	50	50
22090	Security	17,000	17,000	25,650	25,650
22100	Publications and Stationery	600	600	600	600
22120	Fees	500	500	500	500
22130	Studies and Surveys	500	500	500	500
22900	Other Goods and Services	16,850	20,650	20,650	20,700
	<i>of which</i>				
.951	Smart Youth Programmes	12,300	16,300	16,300	16,300
	(a) Youth Volunteer Mauritius	1,500	1,500	1,500	1,500
	(b) Duke of Edinburgh International Award	3,000	3,000	3,000	3,000
	(c) Youth Programmes	4,000	4,000	4,000	4,000
	(d) Zenes ena talent	1,300	1,300	1,300	1,300
	(e) National Youth Civic Service	1,000	1,000	1,000	1,000
	(f) Service D'Ecoule	200	200	200	200
	(g) Prevention of Addictive Behaviour	300	300	300	300
	(h) Psychosocial programme for vulnerable youth	1,000	1,000	1,000	1,000
	(i) Street/Sports Dance	-	1,000	1,000	1,000
	(j) Youth Festivals	-	3,000	3,000	3,000
26	Grants	23,600	41,600	41,600	41,600
26210	Contribution to International Organisations				
.143	Commonwealth Youth Programme	1,500	1,500	1,500	1,500
.145	CONFES (Fonds Commun)	300	300	300	300
26313	Extra-Budgetary Units				
.068	National Youth Council	4,800	22,800	22,800	22,800
	<i>of which</i>				
	Programme for Youth Development	-	18,000	18,000	18,000
.158	Mauritius Recreation Council	17,000	17,000	17,000	17,000
28	Other Expense	3,900	400	400	400
28211	Transfers to Non-Profit Institutions	3,790	290	290	290
28217	Other				
.001	Insurance	110	110	110	110

f(1) Previously financed under National Resilience Fund

Ministry of Youth and Sports - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Capital Expenditure		8,500	11,700	11,500	11,500
31	Acquisition of Non Financial Assets	8,500	11,700	11,500	11,500
31112	Non-Residential				
.407	Upgrading of Youth Centres	8,500	11,700	11,500	11,500
TOTAL		142,600	166,800	176,700	177,700

HUMAN RESOURCES

SN	Position Titles	Funded	
		2024/25	2025/26
1	Assistant Permanent Secretary	1	1
2	Director of Youth Affairs	1	1
3	Assistant Director of Youth Affairs	1	1
4	Principal Youth Officer	10	10
5	Senior Youth Officer	18	18
6	Youth Officer	33	32
7	Office Management Assistant	3	3
8	Management Support Officer	7	7
9	Word Processing Operator	1	1
10	Field Supervisor	2	2
11	Caretaker (<i>on roster</i>)	15	15
12	Surveillant	1	1
13	General Worker	17	14
TOTAL		110	106