

**VOTE 20-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT  
AND TRAINING**

**SUMMARY OF EXPENDITURE**

				Rs 000	
Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 20-1 TOTAL EXPENDITURE</b>		685,000	<b>647,000</b>	648,000	641,000
<i>of which</i>					
Recurrent		669,000	630,600	635,400	638,300
Capital		16,000	16,400	12,600	2,700
<b>Sub-Head 20-101: GENERAL</b>		88,200	87,200	87,900	88,700
Recurrent Expenditure		88,200	87,200	87,900	88,700
Capital Expenditure		-	-	-	-
<b>Sub-Head 20-102: LABOUR AND EMPLOYMENT RELATIONS MANAGEMENT</b>		192,300	198,900	204,100	196,900
Recurrent Expenditure		185,900	191,100	194,200	195,900
Capital Expenditure		6,400	7,800	9,900	1,000
<b>Sub-Head 20-103: REGISTRATION OF ASSOCIATIONS AND TRADE UNIONS</b>		18,500	19,200	19,000	19,300
Recurrent Expenditure		17,900	18,600	19,000	19,300
Capital Expenditure		600	600	-	-
<b>Sub-Head 20-104: EMPLOYMENT FACILITATION</b>		386,000	341,700	337,000	336,100
Recurrent Expenditure		377,000	333,700	334,300	334,400
Capital Expenditure		9,000	8,000	2,700	1,700
<b>TOTAL</b>		<b>685,000</b>	<b>647,000</b>	<b>648,000</b>	<b>641,000</b>

**Sub-Head 20-101: General**

				Rs 000		
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>			<b>88,200</b>	<b>87,200</b>	<b>87,900</b>	<b>88,700</b>
<b>20</b>	<b>Allowance to Minister</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	Funded 2018/19				
(1)	Minister	Funded 2019/20	2,400	2,400	2,400	2,400
	<b>Total</b>					

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>21</b>	<b>Compensation of Employees</b>			<b>65,807</b>	<b>66,747</b>	<b>67,397</b>	<b>68,147</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	58,362	58,652	59,302	60,052
.001	Basic Salary			45,563	45,517	46,134	46,742
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(3)	Assistant Permanent Secretary	1	1	396	455	469	475
(4)	Manager, Financial Operations	1	1	755	780	780	780
(5)	Assistant Manager, Financial Operations	1	1	658	680	697	697
(6)	Financial Officer/Senior Financial Officer	2	2	950	970	979	979
(7)	Assistant Financial Officer	2	2	500	545	565	580
(8)	Assistant Manager (Procurement and Supply)	1	1	697	697	697	697
(9)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	429	445	468	482
(10)	Assistant Procurement and Supply Officer	1	1	250	210	212	217
(11)	Assistant Manager, Internal Control	1	1	687	697	697	697
(12)	Internal Control Officer/Senior Internal Control Officer	1	1	219	400	420	450
(13)	Office Management Executive	4	4	2,324	2,324	2,324	2,324
(14)	Office Management Assistant	11	11	4,290	3,875	3,935	4,015
(15)	Higher Executive Officer (Personal)	1	1	440	454	460	460
(16)	Office Supervisor	1	1	109	434	434	434
(17)	Management Support Officer	50	50	12,929	12,000	12,180	12,350
(18)	Confidential Secretary	6	6	2,800	2,800	2,800	2,800
(19)	Word Processing Operator	9	9	2,558	2,560	2,578	2,587
(20)	Senior Receptionist/Telephone Operator	1	1	340	334	334	334
(21)	Receptionist/Telephone Operator	4	4	887	900	922	935
(22)	Head Office Auxiliary	2	2	571	575	575	575
(23)	Office Auxiliary/Senior Office Auxiliary	28	28	5,219	5,340	5,510	5,600
(24)	Stores Attendant	1	1	184	191	199	203
(25)	Driver	4	5	1,114	1,438	1,438	1,438
(26)	Handy Worker	20	20	3,310	3,463	3,504	3,673
(27)	General Worker	2	2	379	382	389	392
	<b>Total</b>	<b>158</b>	<b>159</b>				
.002	Salary Compensation			950	1,700	1,700	1,700
.004	Allowances			2,000	2,000	2,000	2,000
.005	Extra Assistance			3,735	3,735	3,735	3,735
.006	Cash in lieu of Leave			2,100	1,900	1,900	1,900
.009	End-of-year Bonus			4,014	3,800	3,833	3,975

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

		Rs 000			
Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	6,545	7,195	7,195	7,195
.001	Wages	310	310	310	310
.002	Travelling and Transport	4,400	5,000	5,000	5,000
.100	Overtime	1,785	1,785	1,785	1,785
.200	Staff Welfare	50	100	100	100
21210	Social Contributions	900	900	900	900
<b>22</b>	<b>Goods and Services</b>	<b>19,993</b>	<b>18,053</b>	<b>18,103</b>	<b>18,153</b>
22010	Cost of Utilities	2,695	2,545	2,570	2,595
22020	Fuel and Oil	550	600	600	600
22030	Rent	6,673	6,673	6,673	6,673
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	805	860	860	860
22060	Maintenance	895	1,120	1,145	1,170
22070	Cleaning Services	100	120	120	120
22100	Publications and Stationery	1,285	1,295	1,295	1,295
22120	Fees	390	390	390	390
22900	Other Goods and Services	6,000	3,850	3,850	3,850
	<i>of which</i>				
.032	Organisation of Labour Day and other Events	500	500	500	500
.955	Gender Mainstreaming	200	200	200	200
.967	National Wage Consultative Council	5,000	2,800	2,800	2,800
<b>TOTAL</b>		<b>88,200</b>	<b>87,200</b>	<b>87,900</b>	<b>88,700</b>

**Sub-Head 20-102: Labour and Employment Relations Management**

Recurrent Expenditure				185,900	191,100	194,200	195,900
<b>21</b>	<b>Compensation of Employees</b>			<b>128,247</b>	<b>132,067</b>	<b>136,167</b>	<b>137,817</b>
21110	Personal Emoluments	Funded	Funded	112,270	115,197	119,297	120,947
.001	Basic Salary	2018/19	2019/20	94,189	94,997	98,817	100,357
	<b>Employment Relations</b>						
(1)	Chairperson, National Remuneration Board	1	1	1,320	1,320	1,320	1,320
(2)	Vice Chairperson, National Remuneration Board	1	1	1,032	1,032	1,032	1,032
(3)	Head Remuneration Analyst	1	1	767	789	811	834
(4)	Senior Remuneration Analyst	1	1	534	554	572	590
(5)	Remuneration Analyst	4	4	1,382	1,415	1,445	1,470
(6)	Director, Labour and Industrial Relations	1	1	463	947	978	996
(7)	Deputy Director, Labour and Industrial Relations	1	1	869	869	869	869
(8)	Assistant Director, Labour and Industrial Relations	8	9	6,004	6,640	7,050	7,199
(9)	Principal Labour and Industrial Relations Officer	13	13	8,185	9,200	9,200	9,200
(10)	Senior Labour and Industrial Relations Officer	34	34	14,678	14,960	15,257	15,565

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(11)	Labour and Industrial Relations Officer	95	95	22,893	19,950	21,450	21,835
(12)	President, Commission for Conciliation and Mediation	1	1	1,680	1,680	1,680	1,680
(13)	Vice President, Commission for Conciliation and Mediation	1	1	960	960	960	960
(14)	Senior Shorthand Writer	2	2	1,100	1,100	1,100	1,100
(15)	Shorthand Writer	2	2	279	658	667	677
<b>Occupational Safety &amp; Health</b>							
(16)	Director, Occupational Safety and Health	1	1	1,070	1,070	1,070	1,070
(17)	Deputy Director, Occupational Safety and Health	1	1	446	909	943	956
(18)	Chief Occupational Safety and Health Officer	6	6	4,240	4,300	4,650	4,775
(19)	Divisional Occupational Safety and Health Officer	7	7	4,761	4,460	4,560	4,640
(20)	Principal Occupational Safety and Health Officer	14	15	6,211	6,596	6,850	6,975
(21)	Occupational Safety and Health Officer/Senior Occupational Safety and Health Officer	44	47	12,642	12,456	13,020	13,262
(22)	Head, Specialist Support Services	1	1	845	845	845	845
(23)	Occupational Safety and Health Engineer/Senior Occupational Safety and Health Engineer	5	5	1,828	2,287	2,488	2,507
<b>Total</b>		<b>245</b>	<b>250</b>				
.002	Salary Compensation			1,300	2,600	2,700	2,700
.004	Allowances			5,100	5,200	5,200	5,200
.006	Cash in lieu of Leave			3,800	4,200	4,200	4,200
.009	End-of- year-Bonus			7,881	8,200	8,380	8,490
21111	Other Staff Costs			14,777	15,470	15,470	15,470
.001	Wages			220	220	220	220
.002	Travelling and Transport			14,500	15,000	15,000	15,000
.100	Overtime			-	100	100	100
.200	Staff Welfare			57	150	150	150
21210	Social Contributions			1,200	1,400	1,400	1,400
<b>22</b>	<b>Goods and Services</b>			<b>46,928</b>	<b>47,588</b>	<b>46,588</b>	<b>46,638</b>
22010	Cost of Utilities			7,015	7,115	7,165	7,215
22030	Rent			25,500	25,805	25,805	25,805
22040	Office Equipment and Furniture			1,700	2,150	1,100	1,100
22050	Office Expenses			2,290	2,340	2,340	2,340
22060	Maintenance			1,540	1,590	1,590	1,590
22070	Cleaning Services			265	265	265	265
22090	Security			200	200	200	200
22100	Publications and Stationery			2,080	2,080	2,080	2,080

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

				Rs 000	
Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22120	Fees	2,418	2,433	2,433	2,433
22170	Travelling within the Republic	110	110	110	110
22900	Other Goods and Services	3,810	3,500	3,500	3,500
	<i>of which</i>				
.974	Decent Work Country Programme (Second Generation)	2,000	1,500	1,500	1,500
<b>26</b>	<b>Grants</b>	<b>10,725</b>	<b>11,445</b>	<b>11,445</b>	<b>11,445</b>
26210	Contribution to International Organisations				
.098	International Labour Organisation	1,800	1,800	1,800	1,800
.099	African Regional Labour Administration Centre	925	1,645	1,645	1,645
26313	Extra Budgetary Units				
.013	Manufacturing Sector Workers Welfare Fund	4,000	4,000	4,000	4,000
.092	Trade Union Trust Fund	4,000	4,000	4,000	4,000
<b>Capital Expenditure</b>		<b>6,400</b>	<b>7,800</b>	<b>9,900</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,400</b>	<b>7,800</b>	<b>9,900</b>	<b>1,000</b>
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	3,500	2,900	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,500	4,200	1,500	1,000
	<i>(a) Acquisition of IT Equipment</i>	<i>1,500</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
	<i>(b) Digital Court Recording</i>	<i>5,200</i>	<i>2,000</i>	<i>3,200</i>	<i>500</i>
31132	Intangible Fixed Assets				
.113	Computerisation of the Occupational Safety and Health (OSH) Division	12,000	-	3,600	8,400
<b>TOTAL</b>		<b>192,300</b>	<b>198,900</b>	<b>204,100</b>	<b>196,900</b>

**Sub-Head 20-103: Registration of Associations and Trade Unions**

Recurrent Expenditure				17,900	18,600	19,000	19,300
<b>21</b>	<b>Compensation of Employees</b>			<b>12,610</b>	<b>12,825</b>	<b>13,225</b>	<b>13,525</b>
21110	Personal Emoluments	Funded	Funded	11,383	11,455	11,855	12,155
.001	Basic Salary	2018/19	2019/20	9,547	9,280	9,630	9,880
(1)	Registrar of Associations	1	1	978	996	996	996
(2)	Deputy Registrar of Associations	-	-	-	-	-	-
(3)	Principal Inspector of Associations	3	3	1,634	1,698	1,755	1,802
(4)	Senior Inspector of Associations	6	5	2,680	2,026	2,100	2,150
(5)	Inspector of Associations	18	18	4,255	4,560	4,779	4,932
	<b>Total</b>	<b>28</b>	<b>27</b>				
.002	Salary Compensation			150	300	300	300
.004	Allowances			400	600	600	600
.006	Cash in lieu of Leave			490	500	525	550
.009	End-of-year Bonus			796	775	800	825

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

Rs 000

Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs		1,107	1,250	1,250	1,250
.002	Travelling and Transport		1,100	1,200	1,200	1,200
.200	Staff Welfare		7	50	50	50
21210	Social Contributions		120	120	120	120
<b>22</b>	<b>Goods and Services</b>		<b>5,290</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>
22010	Cost of Utilities		715	730	730	730
22030	Rent		2,880	2,950	2,950	2,950
22040	Office Equipment and Furniture		250	600	600	600
22050	Office Expenses		295	320	320	320
22060	Maintenance		485	485	485	485
22070	Cleaning Services		100	100	100	100
22090	Security		100	100	100	100
22100	Publications and Stationery		290	290	290	290
22120	Fees		50	50	50	50
22170	Travelling within the Republic		30	30	30	30
22900	Other Goods and Services		95	120	120	120
<b>Capital Expenditure</b>			<b>600</b>	<b>600</b>	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	<b>600</b>	<b>600</b>	-	-
31132	Intangible Fixed Assets					
.401	Computerisation of Registry of Associations	3,510	600	600	-	-
<b>TOTAL</b>			<b>18,500</b>	<b>19,200</b>	<b>19,000</b>	<b>19,300</b>

**Sub-Head 20-104: Employment Facilitation**

Recurrent Expenditure				377,000	333,700	334,300	334,400
<b>21</b>	<b>Compensation of Employees</b>			<b>76,124</b>	<b>77,710</b>	<b>79,860</b>	<b>80,960</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	69,074	70,150	72,300	73,400
.001	Basic Salary			59,128	59,630	61,730	62,730
(1)	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
(2)	Assistant Permanent Secretary	3	3	1,620	1,640	1,670	1,705
(3)	Director, Employment Service	1	1	996	930	950	970
(4)	Deputy Director, Employment Service	1	1	668	644	664	682
(5)	Chief Employment Officer	5	5	2,900	2,895	2,906	2,906
(6)	Senior Employment Officer	15	15	6,472	6,100	6,200	6,290
(7)	Employment Officer	24	22	9,475	8,074	8,250	8,375
(8)	Director, National Employment Department ( <i>New</i> )	-	-	-	-	-	-
(9)	Deputy Director, National Employment Department ( <i>New</i> )	-	-	-	-	-	-

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(10)	Chief Employment Coordinator (New)	-	-	-	-	-	-
(11)	Senior Employment Counselling Officer (New)	-	-	-	-	-	-
(12)	Employment Counselling Officer (New)	-	-	-	-	-	-
(13)	Training Programme Coordinator	1	1	176	177	425	510
(14)	Principal Financial Operations Officer	1	1	545	545	545	545
(15)	Financial Officer/Senior Financial Officer	1	1	407	417	429	440
(16)	Assistant Financial Officer	1	1	250	254	258	262
(17)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(18)	Assistant Procurement and Supply Officer	1	1	250	238	243	249
(19)	Office Management Executive	7	7	3,838	3,752	3,821	3,893
(20)	Office Management Assistant	20	24	6,602	7,193	7,325	7,500
(21)	Office Supervisor	-	1	-	300	406	415
(22)	Management Support Officer	64	70	14,635	16,043	17,083	17,308
(23)	Confidential Secretary	1	1	431	434	446	460
(24)	Word Processing Operator	6	6	1,697	1,570	1,595	1,620
(25)	Receptionist/Telephone Operator	4	4	637	810	825	837
(26)	Head Office Auxiliary	1	1	271	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	15	15	3,100	3,191	3,226	3,261
(28)	Driver	2	2	511	516	522	526
(29)	General Worker	15	15	2,070	2,042	2,076	2,111
	<b>Total</b>	<b>191</b>	<b>200</b>				
.002	Salary Compensation			1,000	2,120	2,120	2,120
.004	Allowances			800	800	800	800
.005	Extra Assistance			720	-	-	-
.006	Cash in lieu of Leave			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			4,926	5,100	5,150	5,250
21111	Other Staff Costs			6,160	6,560	6,560	6,560
.002	Travelling and Transport			5,100	5,500	5,500	5,500
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			60	60	60	60
21210	Social Contributions			890	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>			<b>45,876</b>	<b>40,990</b>	<b>39,440</b>	<b>38,440</b>
22010	Cost of Utilities			3,760	3,760	3,760	3,760
22020	Fuel and Oil			150	210	210	210
22030	Rent			14,500	13,900	13,900	13,900
22040	Office Equipment and Furniture			600	800	800	800
22050	Office Expenses			985	985	985	985

**VOTE 20-1: Ministry of Labour, Industrial Relations, Employment and Training - continued**

Rs 000

Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	2,790	2,760	2,710	2,710
22070	Cleaning Services	25	25	25	25
22100	Publications and Stationery	6,586	5,050	4,550	3,550
22120	Fees	6,220	2,400	1,400	1,400
22900	Other Goods and Services	10,260	11,100	11,100	11,100
	<i>of which</i>				
.003	Passage Costs (Repatriation of Expatriates)	1,500	1,500	1,500	1,500
.903	Awareness Campaign	6,600	7,600	7,600	7,600
.948	Employment Outreach Initiative	2,000	1,700	1,700	1,700
<b>28</b>	<b>Other Expense</b>	<b>255,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
28212	Transfer to Households				
.028	Employability Enhancement Programme	255,000	215,000	215,000	215,000
	<i>(a) Youth Employment Programme</i>	<i>150,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
	<i>(b) Women Back to Work Programme</i>	<i>20,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
	<i>(c) Trainee Engineer Scheme</i>	<i>85,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
<b>Capital Expenditure</b>		<b>9,000</b>	<b>8,000</b>	<b>2,700</b>	<b>1,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,000</b>	<b>8,000</b>	<b>2,700</b>	<b>1,700</b>
		Project Value Rs 000			
31121	Transport Equipment	2,000	-	-	-
31122	Other Machinery & Equipment	1,000	500	500	500
31132	Intangible Fixed Assets				
.104	Enhancement of Employment Information Centres (EICs)	5,000	3,500	2,200	1,200
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	<i>4,610</i>	<i>2,000</i>	<i>630</i>	<i>-</i>
	<i>(b) Restructuring of EICs</i>	<i>13,430</i>	<i>3,000</i>	<i>1,570</i>	<i>1,200</i>
.401	Modernisation of Work Permit System	1,000	4,000	-	-
<b>TOTAL</b>		<b>386,000</b>	<b>341,700</b>	<b>337,000</b>	<b>336,100</b>