

VOTE 14 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

CONTEXT FOR BUDGET INTERVENTION

The strategy of the Ministry of Labour, Industrial Relations and Employment is to: i) promote a sound and equitable labour relations environment across the country and most specifically to protect the rights of the workers in the private sector; ii) ensure that the work places are free from any safety and health hazard with a view to promoting the health and safety of all workers; and iii) assist in reducing unemployment through placement of the registered unemployed and to contribute in the reduction of skills shortages through the provision of work permits to expatriates in specific scarce sectors. During the fiscal year 2007/2008, the prime objective of the Ministry will be to promote flexibility in the labour market through the reviewing of the appropriate labour legislations (Industrial Relations Act and Labour Act).

The Employment Service of the Ministry will contribute in meeting the demand for skilled jobs of prospective employers through the placement activities of the registered unemployed and through the issuance of work permits in scarcity areas.

SUMMARY OF BUDGET

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Labour and Employment Relations Management	98,135,828	101,320,000	104,290,000
2 Occupational Safety and Health	21,518,382	22,680,000	23,310,000
3 Employment Facilitation	43,655,800	45,900,000	47,400,000
Total	163,310,010	169,900,000	175,000,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	157,810,000	165,400,000	170,000,000
1.1 Personal Emoluments	85,735,000	91,145,000	94,390,000
1.2 Other Staff Costs	13,055,000	13,830,000	13,870,000
1.3 Other Goods and Services	50,305,000	51,610,000	52,825,000
1.4 Subsidies and other Current Transfers	8,715,000	8,815,000	8,915,000
2 Capital Expenditure	5,500,010	4,500,000	5,000,000
2.1 Acquisition of Fixed Capital Assets	5,500,010	4,500,000	5,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	163,310,010	169,900,000	175,000,000
C Staffing - funded positions			
1 Managerial positions	7	7	7
2 Technical positions	232	232	232
3 Support positions	273	286	286
Total	512	525	525

VOTE 14 - Ministry of Labour, Industrial Relations and Employment - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUT (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - LABOUR AND EMPLOYMENT RELATIONS MANAGEMENT			
Outcome: To promote an equitable and sound labour relations environment and to ensure that the right of workers are respected.			
A1: Formulation of new policy in the labour market.	SO: Increase flexibility in the labour market.	O1: Formulation of Employment Relations Act.	P1: Employment Relations Act to be enacted by June 2008 in consultation with all stakeholders and timely receipt of their final views.
		O2: Formulation of Labour Rights Act.	P2: Labour Rights Act to be enacted by June 2008 in consultation with all stakeholders and timely receipt of their final views.
A2: Enforcement of labour legislation (Industrial Relations Act, Labour Act, Industrial Expansion Act).	SO: To ensure compliance with labour legislation.	O1: Inspection of work places.	P1: Number of cases of non-compliance settled by the Ministry in all categories would increase to 1,650 in 2007/08 from 1,084 in 2005/06 and to 1,750 by 2009/10.
A3: Educational activities on labour and work-related issues.	SO: Sensitisation of workers (and school leavers/job seekers) on their rights and obligations.	O1: Number of training sessions organised on labour and labour related issues such as workers' rights, ILO conventions, principles of collective bargaining.	P1: Number of persons covered increased to 5,200 in 2007/08 from 3,698 in 2005/06 and to 5,700 in 2009/10 after securing release of concerned workers from their respective employers.
A4: Registration and inspection of Trade Unions and Associations.	SO: Register and regulate Trade Unions and Associations.	O1: Minimise cases of non-compliance with provisions of the Industrial Relations Act (IRA) and Registration of Association Act.	P1: Number of complaint cases settled increased from 103 in 2005/06 to 150 in 2007/08.
PROGRAMME 2 - OCCUPATIONAL SAFETY AND HEALTH			
Outcome : To ensure that the workplace is free from any safety and health risk.			
A1: Undertake policy and strategy development for ensuring occupational health and safety.	SO: To contribute in promoting safety, health, and welfare of all workers, including the public service and migrant workers.	O1: Inspection of work places for minimising the number of non-compliance with occupational safety and health norms at workplaces.	P1: Number of complaints and non-compliance cases settled increased from 2,890 in 2005/06 to 3,150 in 2007/08 and to 3,200 in 2009/10.
		O2: Minimise accidents and dangerous occurrences in line with international norms.	P1: Number of accidents enquired in specific sectors reduced from 210 in 2005/06 to 150 during 2007/08.
		O3: Increase awareness of the importance of safety and health at workplaces.	P1. Number of persons sensitised increased from 1,300 in 2006/07 to 1,400 in 2007/08 and 1,600 in 2009/10.
A2: Promotion of occupational health at places of work through inspection at workplaces (Health Card).	SO: Ensure that the health of all employees are protected at work places throughout their working life.	O1: Maximise the number of workers undergoing health surveillance.	P1: Number of workers undergoing health checks increased from 610 in 2005/06 to 650 in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUT (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 3 - EMPLOYMENT FACILITATION			
Outcome: To decrease the rate of unemployment below 9.6%.			
A1: Match skills to jobs.	SO: To bring down the figure of registered jobseekers by placing them in productive employment in all sectors (textile, construction, hotels and restaurants, ICT).	O1: Placement of registered jobseekers.	P1: The number of placements of registered jobseekers related to job offers increased from 2,359 in 2005/06 to 2,450 in 2007/08 and to 2,800 by 2009/10.
A2: Facilitate the employment of expatriates in Mauritius.	SO: To expeditiously meet the demand for skilled foreign labour.	O1: Issue work permits according to needs.	P1: The proportion of work permit issued within agreed time frame (2 weeks) increased from 70% in 2005/06 to 75% in 2007/08 and 90% in 2009/10.

Programme 1: Labour and Employment Relations Management

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	92,635,818	96,820,000	99,290,000
1.1 Personal Emoluments	46,633,068	49,533,000	51,113,000
1.2 Other Staff Costs	8,231,800	8,788,750	8,788,750
1.3 Other Goods and Services	29,070,950	29,698,250	30,488,250
1.4 Subsidies and other Current Transfers	8,700,000	8,800,000	8,900,000
2 Capital Expenditure (Rs)	5,500,010	4,500,000	5,000,000
2.1 Acquisition of Fixed Capital Assets	5,500,010	4,500,000	5,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	98,135,828	101,320,000	104,290,000
Recurrent Expenditure	92,635,818		
Personal Emoluments	46,633,068		
Other Staff Costs	8,231,800		
Wages	363,400		
Travelling and transport	7,378,600		
Staff welfare	15,800		
Overtime	474,000		
Other Goods and Services	29,070,950		
Office expenses and incidentals	256,750		
Telephone bills	1,666,900		
Rent	17,163,540		
Maintenance and running of vehicles	592,500		
Office equipment and furniture	316,000		
Maintenance of buildings, grounds, plant and equipment	869,000		
Training of staff	700,000		
I.T. facilities	287,560		
Electricity charges	1,738,000		
Water rates	90,850		
Publications	177,750		
Fees to Chairman and Members of Boards and Committees	850,000		
Santé au travail	500,000		
Operating expenses - National Pay Council	1,500,000		
Uniforms	426,600		
Seminars	237,000		
Postage	592,500		
Printing and stationery	790,000		
Other operating expenses	316,000		
Subsidies and Other Current Transfers	8,700,000		
Contribution to Export Processing Zone Labour Welfare Fund	4,000,000		
Trade Union Trust Fund	3,000,000		
Contribution to International Organisation(s)	1,700,000		
Capital Expenditure (Rs)	5,500,010	4,500,000	5,000,000
Construction of Labour/Employment Information Centres	5,500,000	4,500,000	5,000,000
Vehicles	10	-	-

Staffing - funded positions

Managerial positions
 Technical positions
 Support positions
Total

2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
4	4	4
111	111	111
128	128	128
243	243	243

Programme 2: Occupational Safety and Health**1 Recurrent Expenditure (Rs)**

1.1 Personal Emoluments
 1.2 Other Staff Costs
 1.3 Other Goods and Services
 1.4 Subsidies and Other Current Transfers

2 Capital Expenditure

2.1 Acquisition of Fixed Capital Assets
 2.2 Purchase of Land/Intangible Assets
 2.3 Capital Transfers

Total**Recurrent Expenditure**

Personal Emoluments
Other Staff Costs
 Wages
 Travelling and transport
 Staff welfare
 Overtime
Other Goods and Services
 Office expenses and incidentals
 Telephone bills
 Rent
 Maintenance and running of vehicles
 Office equipment and furniture
 Maintenance of buildings, grounds, plant and equipment
 I.T. facilities
 Electricity charges
 Water rates
 Publications
 Fees to Chairman and Members of Boards and Committees
 Uniforms
 Seminars
 Postage
 Printing and stationery
 Other operating expenses

Staffing - funded positions

Managerial positions
 Technical positions
 Support positions
Total

2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
21,518,382	22,680,000	23,310,000
12,396,132	13,167,000	13,587,000
2,188,200	2,336,250	2,336,250
6,934,050	7,176,750	7,386,750
-	-	-
-	-	-
-	-	-
-	-	-
21,518,382	22,680,000	23,310,000
21,518,382		
12,396,132		
2,188,200		
96,600		
1,961,400		
4,200		
126,000		
6,934,050		
68,250		
443,100		
4,562,460		
157,500		
84,000		
231,000		
76,440		
462,000		
24,150		
47,250		
150,000		
113,400		
63,000		
157,500		
210,000		
84,000		
0	0	0
49	49	49
19	19	19
68	68	68

Programme 3: Employment Facilitation

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	43,655,800	45,900,000	47,400,000
1.1 Personal Emoluments	26,705,800	28,445,000	29,690,000
1.2 Other Staff Costs	2,635,000	2,705,000	2,745,000
1.3 Other Goods and Services	14,300,000	14,735,000	14,950,000
1.4 Subsidies and other Current Transfers	15,000	15,000	15,000
2 Capital Expenditure (Rs)	-	-	-
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	43,655,800	45,900,000	47,400,000
Recurrent Expenditure	43,655,800		
Personal Emoluments	26,705,800		
Other Staff Costs	2,635,000		
Travelling and transport	2,350,000		
Staff welfare	30,000		
Overtime	255,000		
Other Goods and Services	14,300,000		
Office expenses and incidentals	530,000		
Telephone bills	1,040,000		
Rent	7,440,000		
Maintenance and running of vehicles	140,000		
Office equipment and furniture	250,000		
Maintenance of buildings, grounds, plant and equipment	560,000		
Training of staff	350,000		
I.T. facilities	875,000		
Electricity charges	805,000		
Water rates	25,000		
Publications	275,000		
Uniforms	105,000		
Operating expenses: Cité des Métiers	900,000		
Postage	260,000		
Printing and stationery	420,000		
Other operating expenses	325,000		
Subsidies and other Current Transfers	15,000		
Contribution to International Organisation(s)	15,000		
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	72	72	72
Support positions	126	139	139
Total	201	214	214