

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	577
List of Programmes, Sub-Programmes and Priority Objectives	578
Summary of Financial Resources	579
Summary of Funded Positions	579
Non-Financial Data	580
Programme 541: Policy and Management for Labour and Employment	580
Programme 542: Labour and Employment Relations Management	580
Programme 543: Registration of Association, Trade Unions and Superannuation Funds	582
Programme 544 : Employment Facilitation	582

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	583
Summary for period July-December 2009	583
Programme 541: Policy and Management for Labour and Employment	584
Programme 542: Labour and Employment Relations Management	584
Programme 543: Registration of Association, Trade Unions and Superannuation Funds	586
Programme 544 : Employment Facilitation	587

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	588
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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- New legislation, relating to Employment Relations and Employment Rights enacted and proclaimed.
- 1,200 inspections carried out at workplaces to ensure compliance with existing labour legislation.
- 3,500 persons sensitized on their labour rights and obligations.
- All complaints duly investigated and 33% thereof settled at Ministry's level.
- 780 inspections carried out to ensure that workplaces are safe and free from dangerous occurrences.
- 70 occupational accidents and dangerous occurrences investigated.
- 1,700 inspections have been carried out by the office of the Registrar of Associations to ensure compliance with legislation.
- 1,300 registered jobseekers and redundant workers placed in new jobs.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 541: Policy and Management for Labour and Employment

- PBB delivery of Government Programmes.
- Ministry is responsive to enquiries and requests for action.
- Improved fiscal discipline.
- Ministry geared towards achieving economy, efficiency and effectiveness in the employment of public funds.

Programme 542: Labour and Employment Relations Management

- Enforcement of minimum terms and conditions of employment.
- Settlement of complaints made at Labour offices.
- Sensitisation of workers on their rights and obligations.
- Enforcement of the Occupational Safety and Health legislations.
- To prevent employees working with hazardous substances to develop occupational diseases.
- Investigate notifiable occupational accidents and dangerous occurrences.
- Prosecution of employers failing to comply with Occupation Health and Safety legislation.
- Sensitization of workers, employers and other stakeholders on Occupational Safety and Health norms.

Programme 543: Registration of Association, Trade Unions and Superannuation Funds

- Registration of associations, trade unions and superannuation funds.
- Supervision of associations and trade unions to ensure compliance with relevant legislation.

Programme 544 : Employment Facilitation

- Effective placement of registered jobseekers and redundant workers locally.
- Delivery of work permit to foreign workers.
- Granting of licenses to private local recruitment agencies to place Mauritians locally and/or abroad.

3. Main Constraints and Challenges and how they are being addressed

- Dependence on other institutions for the completion of actions undertaken (prosecutions, collection and compilation of statistical data etc) results in delays in processing of work permits as well as settlement of complaints with respect to industrial relations issues.

A concerted effort is being made, both at the level of the Ministry and the concerned departments/organizations to streamline procedures to increase responsiveness and processing

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

Programme 541: Policy and Management for Labour and Employment

- Effective implementation of labour market and employment policies and strategies
- Effective leadership, direction and support to all units of the Ministry (or Department) to deliver set objectives

Programme 542: Labour and Employment Relations Management

Sub-Programme 54201: Employment Relations

- Ensure compliance with labour legislation so that decent work conditions exist in line with international standards.
- Improve efficiency in use of resources for settlement of complaints.
- Improve sensitisation of workers and jobseekers on their rights and obligations.

Sub-Programme 54202: Occupational Safety and Health

- Administration of occupational safety and health inspectorate.
- Ensure that notifiable accidents and dangerous occurrences are investigated and employers prosecuted where justified.
- Improve occupational safety and health culture through awareness raising.

Programme 543: Registration of Association, Trade Unions and Superannuation Funds

- Confer a legal identity to associations, trade unions and superannuation funds and generally enforce provisions of the relevant legislations

Programme 544 Employment Facilitation

- Maximise placement opportunities for registered unemployed.
- Facilitate the employment of foreign manpower in specific sectors.
- Effective regulation of private recruitment agencies.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
541	Policy and Management for Labour and Employment	14,987,000	9,105,000	18,234,000	18,770,000
542	Labour and Employment Relations Management	100,606,000	70,772,000	124,290,000	128,502,000
54201	Employment Relations	75,443,000	54,988,000	93,778,000	97,454,000
54202	Occupational Safety and Health	25,163,000	15,784,000	30,512,000	31,048,000
543	Registration of Associations, Trade Unions and Superannuation Funds	12,908,000	9,048,000	17,243,000	17,563,000
544	Employment Facilitation	46,599,000	29,790,000	57,351,000	56,608,000
	Total	175,100,000	118,715,000	217,118,000	221,443,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		541	Policy and Management for Labour and Employment	15	15	-	-	2	2
542	Labour and Employment Relations Management	252	240	4	6	2	2	258	248
54201	Employment Relations	171	167	3	4	2	2	176	173
54202	Occupational Safety and Health	81	73	1	2	-	-	82	75
543	Registration of Associations, Trade Unions and Superannuation Funds	47	47	1	1	-	-	48	48
544	Employment Facilitation	185	177	2	2	-	-	187	179
Total Funded Positions		499	479	7	9	4	4	510	492

NON-FINANCIAL DATA

PROGRAMME 541 (17 staff and 7.7% Budget of the Ministry): Policy and Management for Labour and Employment					
Outcome: Promote decent work, support employers and workers in creating a safe, conflict-free and productive workplace and facilitate access to gainful employment					
DELIVERY UNIT	OUTPUT (Services to be delivered)	PERFORMANCE			
		Indicator (Service Standards)	2008-09 Baseline	2009 Target	2010 Target
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	–	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5-working day rule met (response within 5 working days giving deadline for final response)	–	100%	100%
	O3: Improved fiscal discipline	P1: Parastatals and Statutory Bodies under Ministry keep to financial targets	–	100%	100%
	O4: Ministry geared towards achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	–	100%	100%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
PROGRAMME 542 (248 staff and 59.6% Budget of the Ministry): Labour and Employment Relations Management					
Outcome: An equitable, sound, conflict-free and safe work environment in line with international norms					
SUB-PROGRAMME 54201 (173 staff and 46.3% Budget of the Ministry): Employment Relations					
DELIVERY UNITS	OUTPUTS (Services to be delivered]	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Labour and Industrial Relations Division	O1: Enforcement of minimum terms and conditions of employment	P1: Number of inspections of workplaces	2,485	700	1,400
		P2: Average time (weeks) taken to lodge non-compliant cases in court	2	2	2
	O2: Settlement of complaints made at Labour offices	P1: Rate of settlement of complaints at the level of Labour offices	33%	33%	33%
		P2: Rate of complaints rejected or referred to industrial court	67%	67%	67%

DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Labour and Industrial Relations Division		P3: Average time (months) taken to settle complaints at Ministry's level	2	2	2
	O3: Sensitisation of workers on their rights and obligations	P1: Number of persons covered in workers education sessions	3,534	2,000	3,000
SUB-PROGRAMME 54202 (75 staff and 13.3% Budget of the Ministry): Occupational Safety and Health					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Occupational Safety and Health Inspectorate	O1: Enforcement of the Occupational Safety and Health legislations	P1: Number of inspections carried out at workplaces	4,080	780	1560
		P2: Number of certificates of registration of factories issued.	-	1,500	3,000
		P3: Number of Job Contractor's permits issued	-	1,500	2,300
		P4: Number of cases lodged at the industrial court in respect of employers failing to comply with OSH legislation	-	35	70
	O2: To prevent employees working with hazardous substances to develop occupational disease	P1: Number of employees identified for medical examination	650	300	600
	O3: Investigate notifiable occupational accidents and dangerous occurrences	P1: Number of occupational accidents and dangerous occurrences investigated	-	70	140
	O4: Sensitization of workers and other stakeholders on occupational safety and health norms	P1: Number of persons sensitized on health and safety norms	2,000	1,000	2,000

PROGRAMME 543 (48 staff and 7.6% Budget of the Ministry): Registration of Association, Trade Unions and Superannuation Funds					
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Registry of Associations	O1: Registration of associations, trade unions and superannuation funds	P1: Time (weeks) taken to process an application for registration	12	10	10
	O2: Supervision of associations and trade unions to ensure compliance with relevant legislation	P1: Number of inspections carried out	1,700	675	1,350
PROGRAMME 544 (179 staff and 25.1% Budget of the Ministry): Employment Facilitation					
Outcome: Matching demand with supply in the employment sector					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Employment Division	O1: Effective placement of registered jobseekers and redundant workers locally	P1: Placement of registered jobseekers in sectors such as BPO, Hotel & Tourism, Textile, Manufacturing and Construction	1,300	700	1,400
		P2: Placement of laid-off workers seeking employment	430	250	425
	O2: Delivery of work permit to foreign workers	P1: Percentage of work permits finalised within 2 weeks	75%	77%	79%
	O3: Granting of licences to private local recruitment agencies to place Mauritians locally and/or abroad	P1: Time (weeks) taken for processing and issue of licences subject to all clearance being obtained in time.	12	10	8

PART B: FINANCIAL RESOURCES
SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	103,704,000	75,365,000	142,865,000	145,288,000
22	Goods and Services	53,371,000	29,425,000	58,628,000	59,955,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	8,525,000	3,525,000	8,925,000	8,900,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	9,500,000	10,400,000	6,700,000	7,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	175,100,000	118,715,000	217,118,000	221,443,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

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]
541	Policy and Management for Labour and Employment	4,601,000	4,504,000	-	-
542	Labour and Employment Relations Management	42,534,000	15,738,000	3,500,000	9,000,000
543	Registration of Associations, Trade Unions and Superannuation Funds	6,895,000	2,153,000	-	-
544	Employment Facilitation	21,335,000	7,030,000	25,000	1,400,000
	Total	75,365,000	29,425,000	3,525,000	10,400,000

Programme 541: Policy and Management for Labour and Employment

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	6,518,000	4,601,000	8,974,000	9,178,000
21110	Personal Emoluments	4,892,000	3,881,000	7,639,000	7,800,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	710,000	655,000	1,280,000	1,310,000
21111	Other Staff Costs	1,626,000	720,000	1,335,000	1,378,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	925,000	250,000	500,000	520,000
22	Goods and Services	8,469,000	4,504,000	9,260,000	9,592,000
22010	Cost of Utilities	1,690,000	915,000	1,830,000	1,902,000
22020	Fuel and Oil	430,000	225,000	450,000	475,000
22030	Rent	4,960,000	2,700,000	5,683,000	5,833,000
22040	Office Equipment and Furniture	50,000	30,000	50,000	50,000
22050	Office Expenses	380,000	120,000	240,000	253,000
22060	Maintenance	455,000	225,000	450,000	485,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	250,000	125,000	250,000	260,000
22070	Cleaning Services	34,000	19,000	42,000	47,000
22100	Publications and Stationery	440,000	235,000	480,000	510,000
22900	Other Goods and Services	30,000	35,000	35,000	37,000
	Total	14,987,000	9,105,000	18,234,000	18,770,000

Programme 542: Labour and Employment Relations Management
Sub-Programme 54201: Employment Relations

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	40,152,000	30,949,000	58,183,000	59,175,000
21110	Personal Emoluments	34,295,000	27,379,000	51,263,000	52,050,000
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	379,000	875,000	1,743,000	1,800,000
21111	Other Staff Costs	5,857,000	3,570,000	6,920,000	7,125,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	15,000	50,000	100,000	105,000
22	Goods and Services	17,291,000	11,539,000	23,195,000	23,579,000
22010	Cost of Utilities	2,560,000	1,420,000	2,850,000	2,924,000
22030	Rent	10,249,000	7,205,000	15,000,000	15,100,000
22040	Office Equipment and Furniture	175,000	100,000	125,000	125,000
22050	Office Expenses	535,000	305,000	610,000	640,000
22060	Maintenance	660,000	150,000	810,000	840,000
	<i>of which:</i>				
22060004	<i>Vehicles and Motorcycles</i>	115,000	50,000	100,000	105,000
22060005	<i>IT Equipment</i>	350,000	-	510,000	525,000

Ministry of Labour, Industrial Relations and Employment – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22070	Cleaning Services	72,000	51,000	102,000	107,000
22090	Security	220,000	150,000	300,000	310,000
22100	Publications and Stationery	745,000	390,000	780,000	825,000
22110	Overseas Travel	390,000	168,000	168,000	198,000
22120	Fees	1,330,000	1,250,000	2,100,000	2,150,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	1,000,000	750,000	1,500,000	1,550,000
22900	Other Goods and Services	355,000	350,000	350,000	360,000
26	Grants	8,500,000	3,500,000	8,900,000	8,900,000
26210	Current Grant to International Organisations	1,500,000	-	1,900,000	1,900,000
	<i>of which:</i>				
26210098	<i>Contribution to International Labour Organisation</i>	1,000,000	-	1,300,000	1,300,000
26210099	<i>Contribution to African Regional Labour Administration Centre</i>	500,000	-	600,000	600,000
26313	Extra-Budgetary Units	7,000,000	3,500,000	7,000,000	7,000,000
	<i>of which:</i>				
26313013	<i>Current Grant - EPZ Labour Welfare Fund</i>	4,000,000	2,000,000	4,000,000	4,000,000
26313092	<i>Current Grant - Trade Union Trust Fund</i>	3,000,000	1,500,000	3,000,000	3,000,000
31	Acquisition of Non-Financial Assets	9,500,000	9,000,000	3,500,000	5,800,000
31112	Non-Residential Buildings	9,000,000	9,000,000	3,500,000	5,800,000
31112001	<i>Construction of Buildings</i>	9,000,000	9,000,000	3,500,000	5,800,000
	<i>a) Labour Office at Curepipe</i>	9,000,000	9,000,000	1,500,000	800,000
	<i>b) Labour Office at Rose Belle</i>	-	-	2,000,000	5,000,000
31122	Other Machinery and Equipment	500,000	-	-	-
	Total	75,443,000	54,988,000	93,778,000	97,454,000

Sub-Programme 54202 : Occupational Safety and Health

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	16,915,000	11,585,000	22,045,000	22,410,000
21110	Personal Emoluments	14,358,000	10,025,000	18,935,000	19,195,000
21111	Other Staff Costs	2,557,000	1,560,000	3,110,000	3,215,000
22	Goods and Services	8,248,000	4,199,000	8,467,000	8,638,000
22010	Cost of Utilities	1,485,000	518,000	1,036,000	1,073,000
22030	Rent	4,880,000	2,619,000	5,603,000	5,700,000
22040	Office Equipment and Furniture	90,000	45,000	65,000	65,000
22050	Office Expenses	440,000	210,000	420,000	440,000
22060	Maintenance	205,000	100,000	200,000	205,000
	<i>of which:</i>				
22060006	<i>Furniture, Fixtures and Fittings</i>	25,000	15,000	30,000	30,000

Ministry of Labour, Industrial Relations and Employment – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22070	Cleaning Services	38,000	21,000	42,000	47,000
22100	Publications and Stationery	375,000	245,000	495,000	537,000
	<i>of which:</i>				
22100004	Books and Periodicals	10,000	35,000	75,000	100,000
22110	Overseas Travel	-	103,000	103,000	113,000
22120	Fees	67,000	113,000	228,000	258,000
	<i>of which:</i>				
22120002	Fees to Chairman and Members of Boards and Committees	50,000	100,000	200,000	225,000
22900	Other Goods and Services	668,000	225,000	275,000	200,000
	<i>of which:</i>				
22900903	Awareness Campaign	500,000	50,000	100,000	-
	Total	25,163,000	15,784,000	30,512,000	31,048,000

Programme 543: Registration of Associations, Trade Unions and Superannuation Funds

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	9,057,000	6,895,000	13,045,000	13,290,000
21110	Personal Emoluments	7,975,000	5,955,000	11,170,000	11,355,000
21111	Other Staff Costs	1,082,000	940,000	1,875,000	1,935,000
	<i>of which:</i>				
21111100	Overtime	10,000	35,000	70,000	75,000
22	Goods and Services	3,851,000	2,153,000	4,198,000	4,273,000
22010	Cost of Utilities	870,000	178,000	356,000	371,000
22030	Rent	2,021,000	1,400,000	2,800,000	2,800,000
22040	Office Equipment and Furniture	65,000	30,000	50,000	50,000
22050	Office Expenses	245,000	160,000	320,000	335,000
22060	Maintenance	205,000	100,000	200,000	205,000
22070	Cleaning Services	33,000	18,000	40,000	45,000
22090	Security	75,000	25,000	50,000	55,000
22100	Publications and Stationery	235,000	140,000	280,000	300,000
22110	Overseas Travel	22,000	22,000	22,000	22,000
22900	Other Goods and Services	80,000	80,000	80,000	90,000
	Total	12,908,000	9,048,000	17,243,000	17,563,000

Programme 544: Employment Facilitation

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	31,062,000	21,335,000	40,618,000	41,235,000
21110	Personal Emoluments	28,172,000	19,560,000	37,093,000	37,600,000
21111	Other Staff Costs	2,890,000	1,775,000	3,525,000	3,635,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	<i>255,000</i>	<i>150,000</i>	<i>300,000</i>	<i>310,000</i>
22	Goods and Services	15,512,000	7,030,000	13,508,000	13,873,000
22010	Cost of Utilities	2,190,000	1,102,000	2,205,000	2,277,000
22020	Fuel and Oil	155,000	90,000	180,000	190,000
22030	Rent	7,686,000	3,900,000	7,800,000	8,000,000
22040	Office Equipment and Furniture	475,000	200,000	150,000	150,000
22050	Office Expenses	780,000	325,000	650,000	670,000
22060	Maintenance	1,560,000	550,000	930,000	1,060,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>850,000</i>	<i>310,000</i>	<i>550,000</i>	<i>575,000</i>
22070	Cleaning Services	65,000	35,000	75,000	80,000
22100	Publications and Stationery	1,715,000	540,000	1,080,000	998,000
22110	Overseas Travel	-	3,000	3,000	3,000
22120	Fees	650,000	100,000	200,000	200,000
22900	Other Goods and Services	236,000	185,000	235,000	245,000
	<i>of which:</i>				
22900003	<i>Passage Costs</i>	<i>120,000</i>	<i>75,000</i>	<i>125,000</i>	<i>130,000</i>
26	Grants	25,000	25,000	25,000	-
26210	Current Grant to International Organisations	25,000	25,000	25,000	-
26210100	<i>Contribution to Cite de Metiers, Paris</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>-</i>
31	Acquisition of Non-Financial Assets	-	1,400,000	3,200,000	1,500,000
31132	Intangible Fixed Assets	-	1,400,000	3,200,000	1,500,000
31132401	<i>Upgrading of ICT Infrastructure e-Government Projects Review and Modernise Work Permit System</i>	<i>-</i>	<i>1,400,000</i>	<i>3,200,000</i>	<i>1,500,000</i>
	Total	46,599,000	29,790,000	57,351,000	56,608,000

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 541: Policy and Management for Labour and Employment		17	17
-	Minister	1	1
02 00 93	Permanent Secretary	1	1
08 34 55	Confidential Secretary	1	1
24 27 37	Head Office Care Attendant	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 17 44	Word Processing Operator	2	2
24 13 36	Driver	3	3
22 12 39	Receptionist/ Telephone Operator	1	1
24 10 30	Office Care Attendant	5	5
24 06 25	Handy Worker	1	1
Programme 542: Labour and Employment Relations Management		258	248
Sub Programme 54201: Employment Relations		176	173
-	Chairperson, National Remuneration Board	1	1
-	President, Commission for Conciliation and Mediation	1	1
-	Vice Chairperson, National Remuneration Board	1	1
-	Vice President, Commission for Conciliation and Mediation		1
02 69 81	Principal Assistant Secretary	1	1
18 70 79	Director, Labour & Industrial Relations	1	1
02 67 78	Head Remuneration Analyst	1	
18 62 73	Assistant Director, Labour & Industrial Relations	7	8
02 59 71	Senior Remuneration Analyst	1	1
18 56 66	Principal Labour & Industrial Relations Officer	10	11
08 48 60	Senior Shorthand Writer	1	1
18 46 61	Senior Labour & Industrial Relations Officer	27	31
02 44 67	Assistant Secretary	1	-
02 44 67	Remuneration Analyst	1	1
08 42 56	Shorthand Writer	3	3
08 41 55	Higher Executive Officer	3	3
08 37 51	Office Supervisor	1	1
08 34 55	Confidential Secretary	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 29 49	Executive Officer	5	5
08 29 48	Special Clerical Officer	1	1
18 25 32	Labour & Industrial Relations Officer	38	32
08 18 45	Clerical Officer/Higher Clerical Officer	18	18
08 17 44	Word Processing Operator	10	10
18 18 20	Trainee Labour & Industrial Relations Officer	10	9
24 13 36	Driver	1	1
22 12 39	Receptionist/ Telephone Operator	1	1
24 10 30	Office Care Attendant	15	15
24 07 27	Store Attendant	1	1
24 06 25	Handy Worker	10	9
24 02 21	General Worker	3	3
Sub-Programme 54202: Occupational Safety and Health		82	75
18 70 79	Director, Occupational Safety & Health	1	1
26 65 75	Head, Specialist Support Services	1	1
18 62 73	Chief Occupational Safety & Health Officer	3	3
26 49 67	Occupational Safety & Health Engineer	4	4
18 56 66	Divisional Occupational Safety & Health Officer	5	5
18 46 62	Principal Occupational Safety & Health Officer	8	8
18 35 57	Occupational Safety & Health Officer/Senior Occupational Safety & Health Officer	28	19
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 29 48	Special Clerical Officer	1	1
24 27 37	Head Office Care Attendant	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	14	14
08 17 44	Word Processing Operator	5	5
24 13 36	Driver	1	1
22 12 39	Receptionist/ Telephone Operator	1	1
24 10 30	Office Care Attendant	1	3
24 06 25	Handy Worker	5	5

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 543: Registration of Associations, Trade Unions and Superannuation Funds		48	48
18 70 79	Registrar of Associations	1	1
18 62 73	Deputy Registrar of Associations	1	1
18 52 68	Principal Inspector of Associations	2	2
18 44 58	Senior Inspector of Associations	5	5
08 41 55	Higher Executive Officer	1	1
08 34 55	Confidential Secretary	1	1
08 29 49	Executive Officer	3	3
18 25 52	Inspector of Associations	15	15
08 18 45	Clerical Officer/Higher Clerical Officer	10	10
08 17 44	Word Processing Operator	3	3
24 13 36	Driver	1	1
22 12 39	Receptionist/ Telephone Operator	1	1
24 10 30	Office Care Attendant	2	3
24 06 25	Handy Worker	2	1
Programme 544: Employment Facilitation		187	179
18 69 73	Director, Employment Service	1	1
02 68 75	Principal Assistant Secretary	1	1
18 57 64	Deputy Director, Employment Service	1	1
18 48 55	Chief Employment Officer	5	5
02 43 63	Assistant Secretary	2	2
18 40 50	Senior Employment Officer	14	14
08 40 50	Higher Executive Officer	3	3
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	21	21
08 28 44	Special Class Clerical Officer	1	1
24 26 33	Head Office Care Attendant	1	1
18 20 45	Employment Officer	44	39
08 17 41	Clerical Officer	44	44
08 16 40	Word Processing Operator	12	10
24 11 32	Driver	2	2
22 10 35	Receptionist/ Telephone Operator	1	1
24 08 25	Office Care Attendant	17	17

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 01 17	General Worker	16	15
08 37 51	Office Supervisor	-	
08 27 48	Senior Word Processing Operator	-	
Total Funded Positions		510	492