

VOTE 26-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 26-1 TOTAL EXPENDITURE	274,413	485,800	480,500	480,400
<i>of which</i>				
Recurrent	273,452	470,050	471,920	476,900
Capital	961	15,750	8,580	3,500
Sub-Head 26-101: GENERAL	66,939	74,070	75,239	76,503
Recurrent Expenditure	65,978	74,070	75,239	76,503
Capital Expenditure	961	-	-	-
Sub-Head 26-102: LABOUR AND EMPLOYMENT RELATIONS MANAGEMENT	125,451	143,344	144,440	146,581
Recurrent Expenditure	125,451	143,344	144,440	146,581
Capital Expenditure	-	-	-	-
Sub-Head 26-103: REGISTRATION OF ASSOCIATIONS, TRADE UNIONS AND SUPERANNUATION FUNDS	14,537	17,368	16,436	16,745
Recurrent Expenditure	14,537	16,118	16,436	16,745
Capital Expenditure	-	1,250	-	-
Sub-Head 26-104: EMPLOYMENT FACILITATION	67,486	251,018	244,385	240,571
Recurrent Expenditure	67,486	236,518	235,805	237,071
Capital Expenditure	-	14,500	8,580	3,500
TOTAL	274,413	485,800	480,500	480,400

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Sub-Head 26-101: General

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				65,978	74,070	75,239	76,503
21	Compensation of Employees			51,787	61,771	62,990	64,254
21110	Personal Emoluments	In Post 2014	Funded 2015/16	44,789	55,341	56,521	57,770
.001	Basic Salary			34,016	40,041	40,961	41,920
	Minister	1	1	2,304	2,304	2,304	2,304
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
	Assistant Permanent Secretary	1	1	320	343	353	363
	Manager Financial Operations	-	1	-	660	680	701
	Assistant Manager, Financial Operations	1	1	500	588	606	624
	Financial Officer/Senior Financial Officer	3	3	1,175	1,224	1,264	1,317
	Assistant Manager (Procurement and Supply)	1	1	525	552	569	586
	Office Management Executive	3	3	1,450	1,495	1,539	1,585
	Office Management Assistant	9	11	2,725	3,862	3,960	4,060
	Higher Executive Officer (Personal)	1	1	350	362	372	384
	Management Support Officer	40	49	8,921	10,927	11,196	11,472
	Confidential Secretary	5	5	1,800	1,916	1,974	2,033
	Word Processing Operator	11	12	2,300	2,553	2,625	2,700
	Senior Receptionist / Telephone Operator	1	1	289	298	307	316
	Receptionist/ Telephone Operator	4	4	660	715	740	765
	Head Office Care Attendant	2	2	420	462	476	490
	Office Care Attendant/Senior Office Care Attendant	21	28	3,962	5,079	5,210	5,345
	Driver	4	4	900	992	992	992
	Handy Worker	19	20	2,713	2,990	3,065	3,145
	General Worker	2	2	302	319	328	338
	Total	131	152				
.002	Salary Compensation - 2015			-	1,200	1,200	1,200
.004	Allowances			1,481	1,600	1,700	1,800
.005	Extra Assistance			2,753	3,300	3,300	3,300
.006	Cash in lieu of Leave			1,363	1,600	1,700	1,800
.009	End-of-year Bonus			2,983	3,400	3,460	3,550
.010	Service to Mauritius Programme			2,193	4,200	4,200	4,200
21111	Other Staff Costs			6,293	5,705	5,730	5,730
.001	Wages			278	280	280	280
.002	Travelling and Transport			3,579	3,675	3,700	3,700
.100	Overtime			2,386	1,700	1,700	1,700
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			705	725	740	754

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	14,191	12,299	12,249	12,249
22010	Cost of Utilities	2,526	2,624	2,624	2,624
22020	Fuel and Oil	586	575	575	575
22030	Rent	5,889	6,080	6,080	6,080
22040	Office Equipment and Furniture	353	200	200	200
22050	Office Expenses	479	575	575	575
22060	Maintenance	566	745	745	745
22070	Cleaning Services	32	55	55	55
22100	Publications and Stationery	650	685	635	635
22180	Overseas Travel	2,568	-	-	- (NI)
22900	Other Goods and Services	542	760	760	760
Capital Expenditure		961	-	-	-
31	Acquisition of Non-Financial Assets	961	-	-	-
		Project Value Rs 000			
31112	Non-Residential Buildings				
.801	Acquisition of Vehicles	961	-	-	-
TOTAL		66,939	74,070	75,239	76,503

Sub-Head 26-102: Labour and Employment Relations Management

Recurrent Expenditure				125,451	143,344	144,440	146,581
21	Compensation of Employees			84,883	97,945	99,889	102,030
21110	Personal Emoluments	In Post	Funded	73,193	85,063	86,982	89,098
.001	Basic Salary	2014	2015/16	60,692	70,313	71,932	73,598
	Employment Relations						
	Chairperson, National Remuneration Board	1	1	1,224	1,224	1,224	1,224
	Vice Chairperson, National Remuneration Board	1	1	850	879	905	933
	Head Remuneration Analyst	-	1	-	633	652	672
	Remuneration Analyst	2	4	700	1,112	1,140	1,168
	Director, Labour & Industrial Relations	1	1	924	924	924	924
	Assistant Director, Labour & Industrial Relations	7	8	4,764	5,731	5,875	6,021
	Principal Labour & Industrial Relations Officer	11	12	6,500	7,964	8,163	8,367
	Senior Labour & Industrial Relations Officer	22	31	10,500	12,380	12,689	13,044
	Labour & Industrial Relations Officer	40	60	10,127	12,111	12,400	12,601
	President, Commission for Conciliation and Mediation	1	1	1,584	1,584	1,584	1,584
	Vice President, Commission for Conciliation and Mediation	1	1	874	878	878	878
	Senior Shorthand Writer	2	2	1,000	1,015	1,015	1,015
	Shorthand Writer	2	2	860	878	878	878

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Occupational Safety & Health						
	Director, Occupational Safety & Health	1	1	960	960	960	960
	Chief Occupational Safety & Health Officer	4	4	3,000	3,175	3,355	3,455
	Divisional Occupational Safety & Health Officer	5	5	2,900	3,225	3,322	3,421
	Principal Occupational Safety & Health Officer	11	11	3,400	4,200	4,310	4,423
	Occupational Safety & Health Officer/Senior Occupational Safety & Health Officer	38	38	8,500	9,150	9,300	9,600
	Occupational Safety & Health Engineer/Senior Occupational Safety & Health Engineer	4	4	1,300	1,552	1,599	1,647
	Head, Specialist Support Services	1	1	725	738	760	783
	Total	155	189				
.002	Salary Compensation - 2015			-	1,350	1,350	1,350
.004	Allowances			3,218	3,400	3,500	3,600
.005	Extra Assistance			1,780	1,500	1,500	1,600
.006	Cash in lieu of Leave			2,445	2,600	2,700	2,800
.009	End-of- year-Bonus			5,058	5,900	6,000	6,150
21111	Other Staff Costs			10,963	12,057	12,057	12,057
.002	Travelling and Transport			10,906	12,000	12,000	12,000
.200	Staff Welfare			57	57	57	57
21210	Social Contributions			727	825	850	875
22	Goods and Services			31,176	34,899	34,051	34,051
22010	Cost of Utilities			5,392	5,655	5,655	5,655
22030	Rent			18,463	20,500	20,500	20,500
22040	Office Equipment and Furniture			304	850	240	240
22050	Office Expenses			1,965	2,338	2,100	2,100
22060	Maintenance			1,109	1,265	1,265	1,265
22070	Cleaning Services			184	205	205	205
22090	Security			148	200	200	200
22100	Publications and Stationery			1,185	1,250	1,250	1,250
22120	Fees			1,863	1,918	1,918	1,918
22170	Travelling within the Republic of Mauritius			-	60	60	60
22900	Other Goods and Services			563	658	658	658
26	Grants			9,392	10,500	10,500	10,500
26210	Contribution to to International Organisations						
.098	International Labour Organisation			1,659	1,700	1,700	1,700
.099	African Regional Labour Administration Centre			733	800	800	800
26313	Extra Budgetary Units						
.013	Manufacturing Sector Workers Welfare Fund			4,000	4,000	4,000	4,000
.092	Trade Union Trust Fund			3,000	4,000	4,000	4,000
TOTAL				125,451	143,344	144,440	146,581

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Sub-Head 26-103: Registration of Associations, Trade Unions and Superannuation Funds

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			14,537	16,118	16,436	16,745
21	Compensation of Employees		10,975	12,108	12,426	12,735
21110	Personal Emoluments	In Post 2014	9,570	10,676	10,992	11,298
.001	Basic Salary	Funded 2015/16	8,194	9,026	9,272	9,518
	Registrar of Associations	1	954	960	960	960
	Deputy Registrar of Associations	1	766	770	770	770
	Principal Inspector of Associations (<i>Personal</i>)	3	1,774	1,836	1,892	1,948
	Senior Inspector of Associations	5	2,000	2,100	2,200	2,300
	Inspector of Associations	10	2,700	3,360	3,450	3,540
	Total	20				23
.002	Salary Compensation - 2015		-	170	170	170
.004	Allowances		261	300	350	375
.006	Cash in lieu of Leave		430	430	435	450
.009	End-of-year Bonus		685	750	765	785
21111	Other Staff Costs		1,315	1,332	1,332	1,332
.002	Travelling and Transport		1,308	1,325	1,325	1,325
.200	Staff Welfare		7	7	7	7
21210	Social Contributions		90	100	102	105
22	Goods and Services		3,562	4,010	4,010	4,010
22010	Cost of Utilities		518	560	560	560
22030	Rent		2,323	2,500	2,500	2,500
22040	Office Equipment and Furniture		3	50	50	50
22050	Office Expenses		193	230	230	230
22060	Maintenance		74	120	120	120
22070	Cleaning Services		56	60	60	60
22090	Security		46	50	50	50
22100	Publications and Stationery		207	225	225	225
22120	Fees		72	100	100	100
22170	Travelling within the Republic of Mauritius		8	30	30	30
22900	Other Goods and Services		62	85	85	85
Capital Expenditure			-	1,250	-	-
31	Acquisition of Non Financial Assets	Project Value Rs 000	-	1,250	-	-
31132	Intangible fixed Assets					
.401	Computerisation of Registry of Associations		-	1,250	-	-
TOTAL			14,537	17,368	16,436	16,745

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Sub-Head 26-104: Employment Facilitation

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				67,486	236,518	235,805	237,071
21	Compensation of Employees			51,251	57,403	58,640	59,906
21110	Personal Emoluments	In Post	Funded	45,820	52,143	53,365	54,616
.001	Basic Salary	2014	2015/16	39,067	43,743	44,790	45,866
	Deputy Permanent Secretary	1	1	745	781	804	828
	Assistant Permanent Secretary	2	2	964	1,020	1,051	1,082
	Director, Employment Service	1	1	924	924	924	924
	Deputy Director, Employment Service	1	1	572	606	624	643
	Chief Employment Officer	4	5	2,051	2,600	2,665	2,732
	Senior Employment Officer	13	14	5,006	5,230	5,380	5,540
	Employment Officer	25	40	6,830	8,200	8,300	8,400
	Financial Officer/Senior Financial Officer	2	1	790	420	430	445
	Procurement and Supply Officer / Senior Procurement and Supply Officer	2	2	669	718	728	740
	Office Management Executive	2	2	1,008	1,168	1,203	1,239
	Office Management Assistant	15	18	4,500	5,712	5,855	6,000
	Management Support Officer	36	41	7,054	8,279	8,487	8,698
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	230	245	252	259
	Confidential Secretary	1	1	353	372	383	395
	Word Processing Operator	8	6	2,009	1,850	1,900	1,950
	Receptionist/Telephone Operator	1	1	149	157	161	166
	Head Office Care Attendant	1	1	210	215	221	228
	Office Care Attendant/Senior Office Care Attendant	14	15	2,680	2,800	2,900	3,000
	Driver	2	2	412	437	450	463
	General Worker	12	12	1,911	2,010	2,071	2,133
	Total	144	167				
.002	Salary Compensation - 2015			-	1,250	1,250	1,250
.004	Allowances			534	550	575	600
.005	Extra Assistance			1,175	1,000	1,000	1,000
.006	Cash in lieu of Leave			1,786	1,900	2,000	2,100
.009	End-of-year Bonus			3,258	3,700	3,750	3,800
21111	Other Staff Costs			4,879	4,660	4,660	4,660
.002	Travelling and Transport			3,777	4,000	4,000	4,000
.100	Overtime			1,098	600	600	600
.200	Staff Welfare			4	60	60	60
21210	Social Contributions			552	600	615	630

VOTE 26-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	16,235	19,115	17,165	17,165
22010	Cost of Utilities	2,505	2,780	2,780	2,780
22020	Fuel and Oil	104	100	100	100
22030	Rent	7,635	8,400	8,400	8,400
22040	Office Equipment and Furniture	125	400	400	400
22050	Office Expenses	1,098	1,350	1,350	1,350
22060	Maintenance	1,785	1,510	1,110	1,110
22070	Cleaning Services	52	125	125	125
22100	Publications and Stationery	1,311	1,350	1,350	1,350
22120	Fees	218	400	400	400
22900	Other Goods and Services	1,402	2,700	1,150	1,150
26	Grants	-	-	-	-
26210	Contribution to International Organisations	-	-	-	-
.100	Cite de Metiers, Paris	-	-	-	-
28	Other Expense	-	160,000	160,000	160,000
28212	Transfer to Households	-	-	-	-
.028	Employability Enhancement Programme	-	160,000	160,000	160,000
	(a) Youth Employment Programme	-	125,000	125,000	125,000
	(b) Women Back to Work	-	25,000	25,000	25,000
	(c) Dual Training Programme	-	10,000	10,000	10,000
Capital Expenditure		-	14,500	8,580	3,500
31	Acquisition of Non-Financial Assets		-	14,500	3,500
		Project Value Rs 000			
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment		500	-	-
31132	Intangible Fixed Assets				
.104	Enhancement of Employment Information Centres		3,500	3,500	3,500
.401	Modernisation of Work Permit System	24,100	10,000	5,080	-
TOTAL		67,486	251,018	244,385	240,571

Notes on the Ministry

Mission Statement

To promote decent work, facilitate access to gainful employment and support employers and workers in creating a safe, conflict-free and productive workplace.

Strategic Direction

- Ensure the protection of workers and prevalence of decent work conditions through the implementation of the Decent Work Country Programme.
- Sustain effective social dialogue among stakeholders via the National Tripartite Forum.
- Promote good industrial relations between employers and employees by way of broader range of dispute resolution mechanisms.
- Promote Occupational Safety and Health at workplaces through the Occupational Safety and Health Management System.
- Enhance good governance in Associations and Trade Unions.
- Unlock job opportunities to achieve full employment with focus to address unemployment of women, youth and vulnerable groups, including laid off workers and disabled.

Key Actions for 2015/2016

- Review of the Employment Rights Act and the Employment Relations Act to better protect the rights of workers.
- Increase in labour inspections to 50% of workplaces to ensure compliance to labour legislation.
- Enhancing enforcement of the Occupational Safety & Health legislation by carrying out 5,000 inspections at workplaces.
- Review of work permit regulations by November 2015 to encourage companies to hire local work force and limit recruitment of foreigners to scarcity areas.
- Operationalisation of the Back to Work Programme and Dual Training Programme by July 2015 to enhance employability of registered unemployed.
- Creation of 300 well-remunerated seasonal jobs in the cruise, shipping and hospitality sectors following an open and transparent recruitment and training exercise.

Human Resource Allocation

The Ministry has 531 funded positions for 2015/2016.