

**VOTE 22-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS,
EMPLOYMENT AND TRAINING**

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 22-1 TOTAL EXPENDITURE	613,000	751,000	706,000	638,000
<i>of which</i>				
Recurrent	603,700	734,500	697,200	634,700
Capital	9,300	16,500	8,800	3,300
Sub-Head 22-101: GENERAL	78,800	84,800	84,900	85,400
Recurrent Expenditure	78,800	84,800	84,900	85,400
Capital Expenditure	-	-	-	-
Sub-Head 22-102: LABOUR AND EMPLOYMENT RELATIONS MANAGEMENT	153,100	173,800	173,700	174,500
Recurrent Expenditure	153,100	170,100	172,400	173,500
Capital Expenditure	-	3,700	1,300	1,000
Sub-Head 22-103: REGISTRATION OF ASSOCIATIONS AND TRADE UNIONS	16,900	17,600	17,500	17,700
Recurrent Expenditure	16,600	16,700	17,500	17,700
Capital Expenditure	300	900	-	-
Sub-Head 22-104: EMPLOYMENT FACILITATION	364,200	474,800	429,900	360,400
Recurrent Expenditure	355,200	462,900	422,400	358,100
Capital Expenditure	9,000	11,900	7,500	2,300
TOTAL	613,000	751,000	706,000	638,000

Sub-Head 22-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		78,800	84,800	84,900	85,400
21	Compensation of Employees	65,175	65,592	65,790	66,190
21110	Personal Emoluments	57,980	58,397	58,595	58,995
.001	Basic Salary	42,570	46,360	46,725	47,092
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,104	1,104	1,104	1,104
	Assistant Permanent Secretary	372	385	389	393

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Psychologist (New)	-	-	-	-	-	-
	Manager, Financial Operations	1	1	746	755	755	755
	Assistant Manager, Financial Operations	-	1	647	653	660	666
	Financial Officer/Senior Financial Officer	2	3	1,375	1,186	1,197	1,209
	Assistant Financial Officer	-	1	-	263	266	269
	Assistant Manager (Procurement and Supply)	1	1	668	687	694	701
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	-	418	422	426
	Assistant Procurement and Supply Officer	-	1	-	278	280	283
	Assistant Manager, Internal Control	1	1	420	668	674	681
	Internal Control Officer/Senior Internal Control Officer	-	1	240	209	211	213
	Office Management Executive	3	3	1,530	1,716	1,733	1,750
	Office Management Assistant	11	11	3,860	4,038	4,078	4,119
	Higher Executive Officer (Personal)	1	1	418	429	433	437
	Office Supervisor	-	1	-	390	393	397
	Management Support Officer	46	50	11,540	12,303	12,416	12,508
	Confidential Secretary	5	6	2,166	2,800	2,828	2,857
	Word Processing Operator	8	9	2,550	2,830	2,858	2,886
	Senior Receptionist / Telephone Operator	1	1	398	340	343	346
	Receptionist/ Telephone	3	4	840	850	859	868
	Head Office Auxiliary	2	2	555	562	568	574
	Office Auxiliary/Senior Office Auxiliary	23	28	4,700	4,730	4,777	4,825
	Stores Attendant	-	1	90	134	135	136
	Driver	4	4	1,114	1,114	1,114	1,114
	Handy Worker	15	20	3,000	3,278	3,294	3,327
	General Worker	2	2	373	376	380	384
	Total	133	158				
.002	Salary Compensation			-	240	240	240
.004	Allowances			2,720	2,000	2,000	2,000
.005	Extra Assistance			3,735	3,735	3,735	3,735
.006	Cash in lieu of Leave			1,730	2,000	2,000	2,000
.009	End-of-year Bonus			3,725	3,862	3,895	3,928
.010	Service to Mauritius Programme			3,500	200	-	-
21111	Other Staff Costs			6,395	6,395	6,395	6,395
.001	Wages			305	305	305	305
.002	Travelling and Transport			4,255	4,255	4,255	4,255
.100	Overtime			1,785	1,785	1,785	1,785
.200	Staff Welfare			50	50	50	50

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21210	Social Contributions	800	800	800	800
22	Goods and Services	13,625	19,208	19,110	19,210
22010	Cost of Utilities	2,628	2,640	2,740	2,840
22020	Fuel and Oil	500	500	500	500
22030	Rent	6,072	6,385	6,385	6,385
22040	Office Equipment and Furniture	900	600	600	600
22050	Office Expenses	590	590	590	590
22060	Maintenance	785	820	820	820
22070	Cleaning Services	95	98	100	100
22100	Publications and Stationery	885	1,185	1,185	1,185
22120	Fees	390	390	390	390
22900	Other Goods and Services	780	6,000	5,800	5,800
	<i>of which</i>				
.955	Gender Mainstreaming	-	200	-	-
.967	National Wage Consultative Council	-	5,000	5,000	5,000
TOTAL		78,800	84,800	84,900	85,400

Sub-Head 22-102: Labour and Employment Relations Management

					Rs 000			
Recurrent Expenditure					153,100	170,100	172,400	173,500
21	Compensation of Employees				106,933	120,024	122,224	123,124
21110	Personal Emoluments			93,299	106,247	108,447	109,347	
.001	Basic Salary	In Post Mar17	Funded 2017/18	78,648	90,275	92,382	93,209	
	Employment Relations							
	Chairperson, National Remuneration Board	1	1	1,320	1,320	1,320	1,320	
	Vice Chairperson, National Remuneration Board	1	1	978	1,014	1,024	1,034	
	Head Remuneration Analyst	1	1	710	745	752	760	
	Senior Remuneration Analyst	1	1	500	517	522	527	
	Remuneration Analyst	4	4	850	1,319	1,332	1,345	
	Director, Labour and Industrial Relations	-	1	1,000	926	935	944	
	Deputy Director, Labour and Industrial Relations (New)	-	-	-	-	-	-	
	Assistant Director, Labour and Industrial Relations	6	8	5,800	5,500	5,555	5,611	
	Principal Labour and Industrial Relations Officer	11	12	8,248	7,650	7,724	7,801	
	Senior Labour and Industrial Relations Officer	31	31	13,200	13,757	13,888	14,027	
	Labour and Industrial Relations Officer	75	92	15,477	22,020	23,259	23,457	
	President, Commission for Conciliation and Mediation	1	1	1,680	1,680	1,680	1,680	
	Vice President, Commission for Conciliation and Mediation	1	1	960	960	960	960	

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Senior Shorthand Writer	2	2	1,100	1,100	1,100	1,100
	Shorthand Writer	-	2	700	557	563	568
	Occupational Safety & Health						
	Director, Occupational Safety and Health	1	1	1,070	1,070	1,070	1,070
	Deputy Director, Occupational Safety and Health (New)	-	-	-	-	-	-
	Chief Occupational Safety and Health Officer	4	6	3,800	4,943	4,993	5,043
	Divisional Occupational Safety and Health Officer	7	7	3,300	4,761	4,809	4,857
	Principal Occupational Safety and Health Officer	11	13	5,000	5,631	5,688	5,745
	Occupational Safety and Health Officer/Senior Occupational Safety and Health Officer	34	43	10,675	12,063	12,195	12,317
	Head, Specialist Support Services	1	1	820	834	843	851
	Occupational Safety and Health Engineer/Senior Occupational Safety and Health Engineer	1	5	1,460	1,908	2,170	2,192
	Total	194	234				
.002	Salary Compensation			-	240	240	240
.004	Allowances			4,126	5,000	5,000	5,000
.005	Extra Assistance			1,000	-	-	-
.006	Cash in lieu of Leave			2,925	3,200	3,200	3,200
.009	End-of- year-Bonus			6,600	7,532	7,625	7,698
21111	Other Staff Costs			12,759	12,877	12,877	12,877
.001	Wages			202	220	220	220
.002	Travelling and Transport			12,500	12,600	12,600	12,600
.200	Staff Welfare			57	57	57	57
21210	Social Contributions			875	900	900	900
22	Goods and Services			35,467	39,351	39,451	39,651
22010	Cost of Utilities			5,935	6,155	6,155	6,155
22030	Rent			20,500	23,500	23,500	23,500
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			1,579	1,575	1,575	1,675
22060	Maintenance			1,365	1,415	1,515	1,615
22070	Cleaning Services			205	238	238	238
22090	Security			200	200	200	200
22100	Publications and Stationery			1,647	1,930	1,930	1,930
22120	Fees			2,418	2,418	2,418	2,418
22170	Travelling within the Republic			110	110	110	110
22900	Other Goods and Services			1,208	1,510	1,510	1,510

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants	10,700	10,725	10,725	10,725
26210	Contribution to International Organisations				
.098	International Labour Organisation	1,800	1,800	1,800	1,800
.099	African Regional Labour Administration Centre	900	925	925	925
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
Capital Expenditure		-	3,700	1,300	1,000
31	Acquisition of Non-Financial Assets		3,700	1,300	1,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Building (Labour Office Curepipe)		2,700	300	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,000	1,000	1,000
TOTAL		153,100	173,800	173,700	174,500

Sub-Head 22-103: Registration of Associations and Trade Unions

Rs 000					
Recurrent Expenditure					
		16,600	16,700	17,500	17,700
21	Compensation of Employees	12,460	11,945	12,700	12,800
21110	Personal Emoluments				
.001	Basic Salary				
		In Post Mar17	Funded 2017/18		
	Registrar of Associations	1	1	988	998
	Deputy Registrar of Associations	-	-	-	-
	Principal Inspector of Associations	2	3	1,569	1,585
	Senior Inspector of Associations	3	5	2,208	2,230
	Inspector of Associations	10	16	4,890	4,934
	Total	16	25		
.002	Salary Compensation			30	30
.004	Allowances			400	400
.006	Cash in lieu of Leave			490	490
.009	End-of-year Bonus			798	806
21111	Other Staff Costs				
.002	Travelling and Transport			1,200	1,200
.200	Staff Welfare			7	7
21210	Social Contributions			120	120
22	Goods and Services	4,140	4,755	4,800	4,900
22010	Cost of Utilities	715	715	715	715
22030	Rent	2,500	2,600	2,600	2,600
22040	Office Equipment and Furniture	40	100	100	100
22050	Office Expenses	230	270	315	415
22060	Maintenance	120	470	470	470
22070	Cleaning Services	60	75	75	75
22090	Security	60	60	60	60

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000						
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22100	Publications and Stationery		240	290	290	290
22120	Fees		50	50	50	50
22170	Travelling within the Republic		30	30	30	30
22900	Other Goods and Services		95	95	95	95
Capital Expenditure			300	900	-	-
31	Acquisition of Non Financial Assets		300	900	-	-
		Project Value Rs 000				
31132	Intangible Fixed Assets					
.401	Computerisation of Registry of Associations		300	900	-	-
TOTAL			16,900	17,600	17,500	17,700

Sub-Head 22-104: Employment Facilitation

Rs 000								
Recurrent Expenditure				355,200	462,900	422,400	358,100	
21	Compensation of Employees			66,779	67,404	67,940	68,540	
21110	Personal Emoluments		In Post Mar17	Funded 2017/18	60,859	61,214	61,750	62,350
.001	Basic Salary				52,539	52,851	53,346	53,904
	Deputy Permanent Secretary		1	1	1,122	1,032	1,032	1,032
	Assistant Permanent Secretary		2	3	648	1,264	1,277	1,290
	Director, Employment Service		1	1	996	996	996	996
	Deputy Director, Employment Service		1	1	668	646	651	658
	Chief Employment Officer		4	5	2,825	2,823	2,851	2,880
	Senior Employment Officer		14	15	6,100	6,377	6,440	6,504
	Employment Counselling Officer (New)		-	-	-	-	-	-
	Employment Officer		35	35	11,400	10,198	10,300	10,403
	Training Programme Coordinator		-	1	-	176	178	180
	Principal Financial Operations Officer		-	1	-	545	545	545
	Financial Officer/Senior Financial Officer		1	1	396	396	400	404
	Assistant Financial Officer		-	1	-	263	266	269
	Principal Procurement and Supply Officer		-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer		2	-	814	-	-	-
	Assistant Procurement and Supply Officer		-	1	-	278	280	283
	Office Management Executive		6	6	2,160	3,186	3,218	3,250
	Office Management Assistant		18	18	6,717	6,359	6,423	6,487
	Management Support Officer		38	40	9,537	9,530	9,625	9,778
	Clerical Officer/Higher Clerical Officer (Personal)		-	-	234	-	-	-

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Confidential Secretary	1	1	396	429	433	436
	Word Processing Operator	5	6	2,204	1,517	1,532	1,547
	Receptionist/Telephone Operator	1	4	300	637	643	649
	Head Office Auxiliary	-	1	268	263	266	269
	Office Auxiliary/Senior Office Auxiliary	14	15	3,122	2,976	3,006	3,036
	Driver	2	2	502	507	512	517
	General Worker	9	12	2,130	1,908	1,927	1,946
	Total	155	172				
.002	Salary Compensation			-	235	235	235
.004	Allowances			785	800	800	800
.005	Extra Assistance			1,000	720	720	720
.006	Cash in lieu of Leave			2,160	2,200	2,200	2,200
.009	End-of-year Bonus			4,375	4,408	4,449	4,491
21111	Other Staff Costs			5,190	5,390	5,390	5,390
.002	Travelling and Transport			4,500	4,700	4,700	4,700
.100	Overtime			630	630	630	630
.200	Staff Welfare			60	60	60	60
21210	Social Contributions			730	800	800	800
22	Goods and Services			28,421	29,496	23,460	23,560
22010	Cost of Utilities			3,230	3,530	3,530	3,530
22020	Fuel and Oil			100	100	100	100
22030	Rent			11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture			500	600	600	600
22050	Office Expenses			685	710	710	710
22060	Maintenance			1,880	1,865	1,865	1,865
22070	Cleaning Services			50	25	25	25
22100	Publications and Stationery			1,584	2,286	2,250	2,350
22120	Fees			232	220	220	220
22900	Other Goods and Services			9,160	9,160	3,160	3,160
	<i>of which</i>						
.003	Passage Costs (Repatriation of Expatriates)			1,000	1,000	1,000	1,000
.903	Awareness Campaign			6,000	6,000	-	-
.948	Job Fair			2,000	2,000	2,000	2,000
28	Other Expense			260,000	366,000	331,000	266,000
28212	Transfer to Households						
.028	Employability Enhancement Programme			260,000	366,000	331,000	266,000
	(a) Youth Employment Programme			200,000	250,000	250,000	250,000
	(b) Women Back to Work Programme			25,000	10,000	10,000	10,000
	(c) ICT Training Scheme			25,000	-	-	- f(1)
	(d) Dual Training Programme			10,000	6,000	6,000	6,000
	(e) Trainee Engineer Scheme			-	100,000	65,000	- f(2)

f(1) Scheme merged with Youth Employment Programme

f(2) Provision previously made under Vote Centrally Managed Initiatives of Government

VOTE 22-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			9,000	11,900	7,500	2,300
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,000	11,900	7,500	2,300
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment		500	500	500	500
31132	Intangible Fixed Assets					
.104	Enhancement of Employment Information Centres (EICs)		2,500	8,700	2,200	1,800
	(a) Upgrading of Labour Market Information System (LMIS)	4,610	500	2,000	200	-
	(b) Restructuring of EICs	13,430	2,000	6,700	2,000	1,800
.401	Modernisation of Work Permit System	24,100	6,000	2,700	4,800	-
TOTAL			364,200	474,800	429,900	360,400