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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09 and 2009 (July-December)**

- Inspections carried out at workplaces to ensure compliance with existing labour legislation were 1222 in 2008/09 and is expected to be around 700 during the period July to December 2009
- 4961 persons were sensitised on their labour rights and obligations in 2008/09 and an additional of 2000 persons is targeted for the period July to December 2009
- Inspections carried out at workplaces on Occupational Safety and Health were 1829 in 2008/09 and is expected to be 780 during the half-yearly period of July to December 2009.
- 1801 inspections have been carried out by the Office of the Registrar of Associations to ensure compliance with legislation and some 675 inspections are expected to be carried out during July to December 2009.
- 1262 registered jobseekers and redundant workers were placed in new jobs and an additional number of around 700 persons are expected to be placed during the period July to December 2009.

#### **2. Major Outputs (Services to be provided) for 2010-2012**

##### Programme 541: Policy and Management for Labour and Employment

- PBB delivery of Government Programmes.
- Ministry is responsive to enquiries and requests for action.
- 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.
- Investigate notifiable occupational accidents and dangerous occurrences.
- 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 permits 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

- HR constraints.
- Unavailability of specialized training for certain categories of staff.
- Lack of inadequate equipment
- Time constraints.

**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 BY PROGRAMMES AND SUB-PROGRAMMES**

| Code       | Programmes and Sub-Programmes  | Rs                        | Rs                 | Rs                 | Rs                 |
|------------|--|---------------------------|--------------------|--------------------|--------------------|
|            |  | Jul-Dec 2009<br>Estimates | 2010<br>Estimates  | 2011<br>Planned    | 2012<br>Planned    |
| <b>541</b> | <b>Policy and Management for Labour and Employment</b>                     | <b>9,015,000</b>          | <b>19,593,000</b>  | <b>19,907,000</b>  | <b>20,437,000</b>  |
| <b>542</b> | <b>Labour and Employment Relations Management</b>                          | <b>70,772,000</b>         | <b>130,839,000</b> | <b>130,933,000</b> | <b>135,360,000</b> |
| 54201      | Employment Relations   | 54,988,000                | 97,245,000         | 97,281,000         | 101,136,000        |
| 54202      | Occupational Safety and Health   | 15,784,000                | 33,594,000         | 33,652,000         | 34,224,000         |
| <b>543</b> | <b>Registration of Associations, Trade Unions and Superannuation Funds</b> | <b>9,048,000</b>          | <b>18,368,000</b>  | <b>18,108,000</b>  | <b>17,884,000</b>  |
| <b>544</b> | <b>Employment Facilitation</b>   | <b>29,790,000</b>         | <b>63,163,000</b>  | <b>60,949,000</b>  | <b>61,955,000</b>  |
|            | <b>Total</b>   | <b>118,625,000</b>        | <b>231,963,000</b> | <b>229,897,000</b> | <b>235,636,000</b> |

**IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

| Code                          | Programmes   | Total             |            | % Distribution    |             |
|-------------------------------|--|-------------------|------------|-------------------|-------------|
|                               |  | 2009<br>(Jul-Dec) | 2010       | 2009<br>(Jul-Dec) | 2010        |
| 541                           | <b>Policy and Management for Labour and Employment</b>                     | 17                | 23         | 3.5%              | 4.3%        |
| 542                           | <b>Labour and Employment Relations Management</b>                          | 248               | 270        | 50.4%             | 50.5%       |
| 54201                         | Employment Relations   | 173               | 185        | 35.2%             | 34.6%       |
| 54202                         | Occupational Safety and Health   | 75                | 85         | 15.2%             | 15.9%       |
| 543                           | <b>Registration of Associations, Trade Unions and Superannuation Funds</b> | 48                | 51         | 9.8%              | 9.5%        |
| 544                           | <b>Employment Facilitation</b>   | 179               | 191        | 36.4%             | 35.7%       |
| <b>Total Funded Positions</b> |  | <b>492</b>        | <b>535</b> | <b>100%</b>       | <b>100%</b> |

**PART B: SERVICES TO BE PROVIDED (OUTPUTS)**  
**AND PERFORMANCE INFORMATION**

| <b>PROGRAMME 541: Policy and Management for Labour and Employment</b>   |  |  |                      |                     |                     |                     |
|---|--|--|----------------------|---------------------|---------------------|---------------------|
| <b>Outcome:</b> Promote decent work, support employers and workers in creating a safe, conflict-free and productive workplace and facilitate access to gainful employment |  |  |                      |                     |                     |                     |
| <b>DELIVERY UNITS</b>   | <b>SERVICES TO BE PROVIDED (Outputs)</b>   | <b>PERFORMANCE</b>   |                      |                     |                     |                     |
|   |  | <b>Service Standards (Indicators)</b>  | <b>2009 Baseline</b> | <b>2010 Targets</b> | <b>2011 Targets</b> | <b>2012 Targets</b> |
| Office of the Minister, Office of the Permanent Secretary and Administration  | O1: Management of correspondence, requests and complaints.   | P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline). | -                    | 90%                 | 90%                 | 90%                 |
|   | O2: Preparation of policy papers and reply to Parliamentary Questions                              | P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.                        | -                    | 90%                 | 95%                 | 95%                 |
|   | O3: Preparation of Cabinet papers  | P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).   | -                    | 75%                 | 90%                 | 95%                 |
|   | O4 : Update 3-Year Strategic Plan / Strategic Note.  | P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.   | -                    | 2                   | 2                   | 2                   |
|   | O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB. | P1: % of PBB indicators that are met.  | 78%                  | 85%                 | 90%                 | 90%                 |
|   | O6: Compliance with recommendations of the National Audit Office.                                  | P1: All uncontested recommendations from the last Director of Audit's report implemented.  | 100%                 | 100%                | 100%                | 100%                |

| DELIVERY UNITS  | SERVICES TO BE PROVIDED<br>(Outputs)  | PERFORMANCE   |                  |                 |                 |                 |
|---|---|---|------------------|-----------------|-----------------|-----------------|
|   |   | Service Standards<br>(Indicators)   | 2009<br>Baseline | 2010<br>Targets | 2011<br>Targets | 2012<br>Targets |
| Office of the Minister, Office of the Permanent Secretary and Administration                                  | O7: Improvement of financial discipline   | P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises - statutory bodies and MoFEE for percent of such cases. | 100%             | 100%            | 100%            | 100%            |
| <b>PROGRAMME 542: Labour and Employment Relations Management</b>  |   |   |                  |                 |                 |                 |
| <b>Outcome:</b> An equitable, sound, conflict-free and safe work environment in line with international norms |   |   |                  |                 |                 |                 |
| <b>SUB-PROGRAMME 54201: Employment Relations</b>  |   |   |                  |                 |                 |                 |
| DELIVERY UNITS  | SERVICES TO BE PROVIDED<br>(Outputs)  | PERFORMANCE   |                  |                 |                 |                 |
|   |   | Service Standards<br>(Indicators)   | 2009<br>Baseline | 2010<br>Targets | 2011<br>Targets | 2012<br>Targets |
| Labour and Industrial Relations Division  | O1: Enforcement of minimum terms and conditions of employment                       | P1: Number of inspections of workplaces   | 700              | 1,800           | 2,000           | 2,000           |
|   |   | P2: Average time (weeks) taken to lodge non-compliant cases in court  | 2                | 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%             | 33%             |
|   |   | P2: Rate of complaints rejected or referred to industrial court   | 67%              | 67%             | 67%             | 67%             |
|   |   | P3: Average time (months) taken to settle complaints at Ministry's level  | 2                | 2               | 2               | 2               |
|   | O3: Sensitisation of workers and other stakeholders on their rights and obligations | P1: Number of persons covered in workers education sessions   | 2,000            | 2,000           | 2,000           | 2,000           |

| <b>SUB-PROGRAMME 54202: Occupational Safety and Health</b>  |   |  |                      |                     |                     |                     |
|---|---|--|----------------------|---------------------|---------------------|---------------------|
| <b>DELIVERY UNITS</b>   | <b>SERVICES TO BE PROVIDED (Outputs)</b>  | <b>PERFORMANCE</b>   |                      |                     |                     |                     |
|   |   | <b>Service Standards (Indicators)</b>  | <b>2009 Baseline</b> | <b>2010 Targets</b> | <b>2011 Targets</b> | <b>2012 Targets</b> |
| Occupational Safety and Health Inspectorate   | O1: Enforcement of the Occupational Safety and Health legislations                              | P1: Number of inspections carried out at workplaces  | 780                  | 1500                | 1500                | 1500                |
|   |   | P2: Number of certificates of registration of factories issued.                                    | 1,500                | 3,000               | 3,000               | 3,000               |
|   |   | P3: Number of Job Contractor's permits issued/renewed  | 1,500                | 2,300               | 2,300               | 2,300               |
|   |   | P4: Average time(weeks) taken to lodge non compliant cases (Criminal) in Court                     | -                    | 7                   | 6                   | 5                   |
|   | O2: Investigate notifiable occupational accidents and dangerous occurrences                     | P1: Average time(Months) taken to complete an investigation into an accident/dangerous occurrences | -                    | 5                   | 5                   | 4                   |
|   | O3: Sensitization of workers and other stakeholders on occupational safety and health norms     | P1: Number of persons sensitized on health and safety norms  | 1,000                | 1,500               | 1,800               | 1,800               |
|   | <b>PROGRAMME 543: Registration of Association, Trade Unions and Superannuation Funds</b>        |  |                      |                     |                     |                     |
| <b>Outcome:</b> Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds |   |  |                      |                     |                     |                     |
| <b>DELIVERY UNITS</b>   | <b>SERVICES TO BE PROVIDED (Outputs)</b>  | <b>PERFORMANCE</b>   |                      |                     |                     |                     |
|   |   | <b>Service Standards (Indicators)</b>  | <b>2009 Baseline</b> | <b>2010 Targets</b> | <b>2011 Targets</b> | <b>2012 Targets</b> |
| Registry of Associations  | O1: Registration of associations, trade unions and superannuation funds                         | P1: Average Time taken to process an application for registration (weeks)                          | 10                   | 10                  | 10                  | 10                  |
|   | O2: Supervision of associations and trade unions to ensure compliance with relevant legislation | P1: Number of inspections carried out  | 675                  | 1,800               | 2,000               | 2,100               |

| <b>PROGRAMME 544: Employment Facilitation</b>                        |  |   |                      |                     |                     |                     |
|--|--|---|----------------------|---------------------|---------------------|---------------------|
| <b>Outcome: Matching demand with supply in the employment sector</b> |  |   |                      |                     |                     |                     |
| <b>DELIVERY UNITS</b>  | <b>SERVICES TO BE PROVIDED (Outputs)</b>   | <b>PERFORMANCE</b>  |                      |                     |                     |                     |
|  |  | <b>Service Standards (Indicators)</b>   | <b>2009 Baseline</b> | <b>2010 Targets</b> | <b>2011 Targets</b> | <b>2012 Targets</b> |
| Employment Division  | O1: Effective placement of registered jobseekers and redundant workers locally                           | P1: Number of placement of registered jobseekers  | 700                  | 1,000               | 1,200               | 1,200               |
|  |  | P2: Number of placement of laid-off workers seeking employment  | 250                  | 450                 | 500                 | 550                 |
|  | O2: Delivery of work permit to foreign workers   | P1: Percentage of work permits finalised within 2 weeks   | 46%                  | 50%                 | 60%                 | 70%                 |
|  | 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 clearances (incl. PMO) being obtained in time. | 10                   | 8                   | 8                   | 8                   |



**PART C: INPUTS - FINANCIAL RESOURCES**
**1. SUMMARY BY ECONOMIC CATEGORIES**

| Code | Economic Categories                 | Rs                        | Rs                 | Rs                 | Rs                 |
|------|-------------------------------------|---------------------------|--------------------|--------------------|--------------------|
|      |                                     | Jul-Dec 2009<br>Estimates | 2010<br>Estimates  | 2011<br>Planned    | 2012<br>Planned    |
| 21   | Compensation of Employees           | 75,275,000                | 153,721,000        | 156,115,000        | 158,558,000        |
| 22   | Goods and Services                  | 29,425,000                | 56,242,000         | 57,082,000         | 58,528,000         |
| 24   | Interest                            | -                         | -                  | -                  | -                  |
| 25   | Subsidies                           | -                         | -                  | -                  | -                  |
| 26   | Grants                              | 3,525,000                 | 8,900,000          | 8,900,000          | 8,950,000          |
| 27   | Social Benefits                     | -                         | -                  | -                  | -                  |
| 28   | Other Expense                       | -                         | -                  | -                  | -                  |
| 31   | Acquisition of Non-Financial Assets | 10,400,000                | 13,100,000         | 7,800,000          | 9,600,000          |
| 32   | Acquisition of Financial Assets     | -                         | -                  | -                  | -                  |
|      | <b>Total</b>                        | <b>118,625,000</b>        | <b>231,963,000</b> | <b>229,897,000</b> | <b>235,636,000</b> |

**2. SUMMARY FOR YEAR 2010**

| Code | Programmes  | Rs  | Rs                                 | Rs                                    | Rs   |
|------|---|---|------------------------------------|---------------------------------------|--|
|      |   | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/<br>Grants<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31- 32] |
| 541  | Policy and Management for Labour and Employment                     | 10,726,000                                | 8,867,000                          | -                                     | -  |
| 542  | Labour and Employment Relations Management                          | 84,950,000                                | 29,389,000                         | 8,900,000                             | 7,600,000                                  |
| 543  | Registration of Associations, Trade Unions and Superannuation Funds | 13,705,000                                | 3,663,000                          | -                                     | 1,000,000                                  |
| 544  | Employment Facilitation   | 44,340,000                                | 14,323,000                         | -                                     | 4,500,000                                  |
|      | <b>Total</b>  | <b>153,721,000</b>                        | <b>56,242,000</b>                  | <b>8,900,000</b>                      | <b>13,100,000</b>                          |

**Programme 541: Policy and Management for Labour and Employment**

| Item No.  | Details                          | Rs                        | Rs                | Rs                | Rs                |
|-----------|----------------------------------|---------------------------|-------------------|-------------------|-------------------|
|           |                                  | Jul-Dec 2009<br>Estimates | 2010<br>Estimates | 2011<br>Planned   | 2012<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b> | <b>4,511,000</b>          | <b>10,726,000</b> | <b>10,865,000</b> | <b>11,007,000</b> |
| 21110     | Personal Emoluments              | 3,791,000                 | 9,441,000         | 9,580,000         | 9,722,000         |
| 21111     | Other Staff Costs                | 720,000                   | 1,285,000         | 1,285,000         | 1,285,000         |
| <b>22</b> | <b>Goods and Services</b>        | <b>4,504,000</b>          | <b>8,867,000</b>  | <b>9,042,000</b>  | <b>9,430,000</b>  |
| 22010     | Cost of Utilities                | 915,000                   | 1,830,000         | 1,830,000         | 1,830,000         |
| 22020     | Fuel and Oil                     | 225,000                   | 450,000           | 475,000           | 505,000           |
| 22030     | Rent                             | 2,700,000                 | 5,255,000         | 5,365,000         | 5,687,000         |
| 22040     | Office Equipment and Furniture   | 30,000                    | 50,000            | 50,000            | 50,000            |
| 22050     | Office Expenses                  | 120,000                   | 240,000           | 240,000           | 240,000           |
| 22060     | Maintenance                      | 225,000                   | 450,000           | 485,000           | 516,000           |
| 22070     | Cleaning Services                | 19,000                    | 42,000            | 42,000            | 42,000            |
| 22100     | Publications and Stationery      | 235,000                   | 505,000           | 505,000           | 505,000           |
| 22900     | Other Goods and Services         | 35,000                    | 45,000            | 50,000            | 55,000            |
|           | <b>Total</b>                     | <b>9,015,000</b>          | <b>19,593,000</b> | <b>19,907,000</b> | <b>20,437,000</b> |

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

| Item No.  | Details  | Rs                        | Rs                | Rs                | Rs                 |
|-----------|--|---------------------------|-------------------|-------------------|--------------------|
|           |  | Jul-Dec 2009<br>Estimates | 2010<br>Estimates | 2011<br>Planned   | 2012<br>Planned    |
| <b>21</b> | <b>Compensation of Employees</b>                                     | <b>30,949,000</b>         | <b>59,890,000</b> | <b>60,806,000</b> | <b>61,740,000</b>  |
| 21110     | Personal Emoluments  | 27,379,000                | 51,770,000        | 52,686,000        | 53,620,000         |
| 21111     | Other Staff Costs  | 3,570,000                 | 8,120,000         | 8,120,000         | 8,120,000          |
| <b>22</b> | <b>Goods and Services</b>  | <b>11,539,000</b>         | <b>21,355,000</b> | <b>21,775,000</b> | <b>22,446,000</b>  |
| 22010     | Cost of Utilities  | 1,420,000                 | 4,130,000         | 4,130,000         | 4,130,000          |
| 22030     | Rent   | 7,205,000                 | 12,100,000        | 12,500,000        | 13,000,000         |
| 22040     | Office Equipment and Furniture                                       | 100,000                   | 150,000           | 150,000           | 150,000            |
| 22050     | Office Expenses  | 305,000                   | 800,000           | 800,000           | 800,000            |
| 22060     | Maintenance  | 150,000                   | 900,000           | 815,000           | 860,000            |
| 22070     | Cleaning Services  | 51,000                    | 102,000           | 102,000           | 102,000            |
| 22090     | Security   | 150,000                   | 300,000           | 300,000           | 320,000            |
| 22100     | Publications and Stationery  | 390,000                   | 805,000           | 805,000           | 805,000            |
| 22160     | Overseas Training  | 153,000                   | -                 | -                 | -                  |
| 22170     | Travelling within the Republic                                       | 15,000                    | 15,000            | 20,000            | 25,000             |
| 22900     | Other Goods and Services   | 350,000                   | 503,000           | 553,000           | 604,000            |
| <b>26</b> | <b>Grants</b>  | <b>3,500,000</b>          | <b>8,900,000</b>  | <b>8,900,000</b>  | <b>8,950,000</b>   |
| 26210     | Current Grant to International Organisations                         | -                         | 1,900,000         | 1,900,000         | 1,950,000          |
|           | <i>of which:</i>   |                           |                   |                   |                    |
| 26210098  | <i>Contribution to International Labour Organisation</i>             | -                         | 1,300,000         | 1,300,000         | 1,350,000          |
| 26210099  | <i>Contribution to African Regional Labour Administration Centre</i> | -                         | 600,000           | 600,000           | 600,000            |
| 26313     | Extra-Budgetary Units  | 3,500,000                 | 7,000,000         | 7,000,000         | 7,000,000          |
|           | <i>of which:</i>   |                           |                   |                   |                    |
| 26313013  | <i>Current Grant - EPZ Labour Welfare Fund</i>                       | 2,000,000                 | 4,000,000         | 4,000,000         | 4,000,000          |
| 26313092  | <i>Current Grant - Trade Union Trust Fund</i>                        | 1,500,000                 | 3,000,000         | 3,000,000         | 3,000,000          |
| <b>31</b> | <b>Acquisition of Non-Financial Assets</b>                           | <b>9,000,000</b>          | <b>7,100,000</b>  | <b>5,800,000</b>  | <b>8,000,000</b>   |
| 31112     | Non-Residential Buildings  | 9,000,000                 | 6,500,000         | 5,800,000         | 8,000,000          |
| 31112001  | <i>Construction of Buildings</i>                                     | 9,000,000                 | 6,500,000         | 5,800,000         | 8,000,000          |
|           | <i>a) Labour Office at Curepipe</i>                                  | 9,000,000                 | 4,500,000         | 800,000           | -                  |
|           | <i>b) Labour Office at Rose Belle</i>                                | -                         | 2,000,000         | 5,000,000         | 8,000,000          |
| 31132     | Intangible fixed Assets  | -                         | 600,000           | -                 | -                  |
| 31132401  | <i>Upgrading of ICT</i>  | -                         | 600,000           | -                 | -                  |
|           | <i>(a) Computerisation of Workfare Programme</i>                     | -                         | 600,000           | -                 | -                  |
|           | <b>Total</b>   | <b>54,988,000</b>         | <b>97,245,000</b> | <b>97,281,000</b> | <b>101,136,000</b> |

**Sub-Programme 54202 : Occupational Safety and Health**

| Item No.  | Details                                    | Rs                        | Rs                | Rs                | Rs                |
|-----------|--|---------------------------|-------------------|-------------------|-------------------|
|           |  | Jul-Dec 2009<br>Estimates | 2010<br>Estimates | 2011<br>Planned   | 2012<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>           | <b>11,585,000</b>         | <b>25,060,000</b> | <b>25,443,000</b> | <b>25,834,000</b> |
| 21110     | Personal Emoluments                        | 10,025,000                | 21,995,000        | 22,378,000        | 22,769,000        |
| 21111     | Other Staff Costs                          | 1,560,000                 | 3,065,000         | 3,065,000         | 3,065,000         |
| <b>22</b> | <b>Goods and Services</b>                  | <b>4,199,000</b>          | <b>8,034,000</b>  | <b>8,209,000</b>  | <b>8,390,000</b>  |
| 22010     | Cost of Utilities                          | 518,000                   | 1,036,000         | 1,036,000         | 1,036,000         |
| 22030     | Rent                                       | 2,619,000                 | 5,175,000         | 5,285,000         | 5,400,000         |
| 22040     | Office Equipment and Furniture             | 45,000                    | 90,000            | 90,000            | 90,000            |
| 22050     | Office Expenses                            | 210,000                   | 410,000           | 410,000           | 410,000           |
| 22060     | Maintenance                                | 100,000                   | 200,000           | 205,000           | 205,000           |
| 22070     | Cleaning Services                          | 21,000                    | 42,000            | 42,000            | 42,000            |
| 22100     | Publications and Stationery                | 245,000                   | 525,000           | 525,000           | 525,000           |
| 22120     | Fees                                       | 113,000                   | 253,000           | 278,000           | 304,000           |
| 22160     | Overseas Training                          | 103,000                   | -                 | -                 | -                 |
| 22900     | Other Goods and Services                   | 225,000                   | 303,000           | 338,000           | 378,000           |
| <b>31</b> | <b>Acquisition of Non Financial Assets</b> |                           | <b>500,000</b>    | -                 | -                 |
| 31132     | Intangible fixed Assets                    | -                         | 500,000           | -                 | -                 |
| 31132401  | Upgrading of ICT                           | -                         | 500,000           | -                 | -                 |
|           | (a) realignment of EMS with OSH Act 2005   | -                         | 500,000           | -                 | -                 |
|           | <b>Total</b>                               | <b>15,784,000</b>         | <b>33,594,000</b> | <b>33,652,000</b> | <b>34,224,000</b> |

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

| Item No.  | Details  | Rs                        | Rs                | Rs                | Rs                |
|-----------|--|---------------------------|-------------------|-------------------|-------------------|
|           |  | Jul-Dec 2009<br>Estimates | 2010<br>Estimates | 2011<br>Planned   | 2012<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>               | <b>6,895,000</b>          | <b>13,705,000</b> | <b>13,925,000</b> | <b>14,150,000</b> |
| 21110     | Personal Emoluments                            | 5,955,000                 | 11,950,000        | 12,170,000        | 12,395,000        |
| 21111     | Other Staff Costs                              | 940,000                   | 1,755,000         | 1,755,000         | 1,755,000         |
| <b>22</b> | <b>Goods and Services</b>                      | <b>2,153,000</b>          | <b>3,663,000</b>  | <b>3,683,000</b>  | <b>3,734,000</b>  |
| 22010     | Cost of Utilities                              | 178,000                   | 356,000           | 356,000           | 356,000           |
| 22030     | Rent   | 1,400,000                 | 2,175,000         | 2,175,000         | 2,200,000         |
| 22040     | Office Equipment and Furniture                 | 30,000                    | 65,000            | 65,000            | 65,000            |
| 22050     | Office Expenses                                | 160,000                   | 345,000           | 345,000           | 345,000           |
| 22060     | Maintenance                                    | 100,000                   | 200,000           | 205,000           | 205,000           |
| 22070     | Cleaning Services                              | 18,000                    | 40,000            | 40,000            | 40,000            |
| 22090     | Security                                       | 25,000                    | 50,000            | 55,000            | 60,000            |
| 22100     | Publications and Stationery                    | 140,000                   | 305,000           | 305,000           | 305,000           |
| 22120     | Fees   | -                         | 15,000            | 15,000            | 15,000            |
| 22170     | Travelling within the Republic                 | 22,000                    | 32,000            | 32,000            | 43,000            |
| 22900     | Other Goods and Services                       | 80,000                    | 80,000            | 90,000            | 100,000           |
| <b>31</b> | <b>Acquisition of Non Financial Assets</b>     | -                         | <b>1,000,000</b>  | <b>500,000</b>    | -                 |
| 31132     | Intangible fixed Assets                        | -                         | 1,000,000         | 500,000           | -                 |
| 31132401  | Upgrading of ICT                               | -                         | 1,000,000         | 500,000           | -                 |
|           | (a) computerisation of Registry of Association | -                         | 1,000,000         | 500,000           | -                 |
|           | <b>Total</b>                                   | <b>9,048,000</b>          | <b>18,368,000</b> | <b>18,108,000</b> | <b>17,884,000</b> |

**Programme 544: Employment Facilitation**

| Item No.  | Details  | Rs                        | Rs                | Rs                | Rs                |
|-----------|--|---------------------------|-------------------|-------------------|-------------------|
|           |  | Jul-Dec 2009<br>Estimates | 2010<br>Estimates | 2011<br>Planned   | 2012<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b>   | <b>21,335,000</b>         | <b>44,340,000</b> | <b>45,076,000</b> | <b>45,827,000</b> |
| 21110     | Personal Emoluments  | 19,560,000                | 40,510,000        | 41,246,000        | 41,997,000        |
| 21111     | Other Staff Costs  | 1,775,000                 | 3,830,000         | 3,830,000         | 3,830,000         |
| <b>22</b> | <b>Goods and Services</b>  | <b>7,030,000</b>          | <b>14,323,000</b> | <b>14,373,000</b> | <b>14,528,000</b> |
| 22010     | Cost of Utilities  | 1,102,000                 | 2,245,000         | 2,245,000         | 2,245,000         |
| 22020     | Fuel and Oil   | 90,000                    | 180,000           | 190,000           | 200,000           |
| 22030     | Rent   | 3,900,000                 | 7,800,000         | 7,800,000         | 7,900,000         |
| 22040     | Office Equipment and Furniture   | 200,000                   | 150,000           | 100,000           | 100,000           |
| 22050     | Office Expenses  | 325,000                   | 675,000           | 675,000           | 700,000           |
| 22060     | Maintenance  | 550,000                   | 1,130,000         | 1,235,000         | 1,240,000         |
| 22070     | Cleaning Services  | 35,000                    | 75,000            | 75,000            | 75,000            |
| 22100     | Publications and Stationery  | 540,000                   | 1,580,000         | 1,555,000         | 1,555,000         |
| 22120     | Fees   | 100,000                   | 250,000           | 250,000           | 250,000           |
| 22160     | Overseas Training  | 78,000                    | 128,000           | 133,000           | 138,000           |
| 22900     | Other Goods and Services   | 110,000                   | 110,000           | 115,000           | 125,000           |
| <b>26</b> | <b>Grants</b>  | <b>25,000</b>             | -                 | -                 | -                 |
| 26210     | Current Grant to International Organisations   | 25,000                    | -                 | -                 | -                 |
| 26210100  | <i>Contribution to Cite de Metiers, Paris</i>  | <i>25,000</i>             | -                 | -                 | -                 |
| <b>31</b> | <b>Acquisition of Non-Financial Assets</b>   | <b>1,400,000</b>          | <b>4,500,000</b>  | <b>1,500,000</b>  | <b>1,600,000</b>  |
| 31132     | Intangible Fixed Assets  | 1,400,000                 | 4,500,000         | 1,500,000         | 1,600,000         |
| 31132401  | <i>Upgrading of ICT Infrastructure<br/>e-Government Projects<br/>Review and Modernise Work Permit System</i> | <i>1,400,000</i>          | <i>4,500,000</i>  | <i>1,500,000</i>  | <i>1,600,000</i>  |
|           | <b>Total</b>   | <b>29,790,000</b>         | <b>63,163,000</b> | <b>60,949,000</b> | <b>61,955,000</b> |

**PART D: HUMAN RESOURCES**
**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code   | Position Titles   | Funded Positions  |            |            |            |
|---|---|-------------------|------------|------------|------------|
|   |   | 2009<br>(Jul-Dec) | 2010       | 2011       | 2012       |
| <b>Programme 541: Policy and Management for Labour and Employment</b> |   | <b>17</b>         | <b>23</b>  | <b>23</b>  | <b>23</b>  |
|   | Minister  | 1                 | 1          | 1          | 1          |
| 02 00 93  | Permanent Secretary                                       | 1                 | 1          | 1          | 1          |
| 01 54 64  | Assistant Manager, Financial Operations                   | -                 | 1          | 1          | 1          |
| 01 41 55  | Financial Operations Officer                              | -                 | 1          | 1          | 1          |
| 01 29 49  | Assistant Financial Operations Officer                    | -                 | 2          | 2          | 2          |
| 21 54 64  | Assistant Manager (Procurement and Supply)                | -                 | 1          | 1          | 1          |
| 21 29 49  | Assistant Procurement and Supply Officer                  | -                 | 1          | 1          | 1          |
| 08 34 55  | Confidential Secretary                                    | 1                 | 1          | 1          | 1          |
| 24 27 37  | Head Office Care Attendant                                | 1                 | 1          | 1          | 1          |
| 08 18 45  | Clerical Officer/Higher Clerical Officer                  | 1                 | 1          | 1          | 1          |
| 08 17 44  | Word Processing Operator                                  | 2                 | 2          | 2          | 2          |
| 24 13 31  | Driver  | 3                 | 3          | 3          | 3          |
| 22 12 39  | Receptionist/ Telephone Operator                          | 1                 | 1          | 1          | 1          |
| 24 10 30  | Office Care Attendant                                     | 5                 | 5          | 5          | 5          |
| 24 06 25  | Handy Worker  | 1                 | 1          | 1          | 1          |
| <b>Programme 542: Labour and Employment Relations Management</b>      |   | <b>248</b>        | <b>270</b> | <b>270</b> | <b>270</b> |
| <b>Sub Programme 54201: Employment Relations</b>                      |   | <b>174</b>        | <b>185</b> | <b>185</b> | <b>185</b> |
| 02 00 90  | Chairperson, National Remuneration Board                  | 1                 | 1          | 1          | 1          |
| -   | President, Commission for Conciliation and Mediation      | 1                 | 1          | 1          | 1          |
| 02 75 82  | Vice Chairperson, National Remuneration Board             | 1                 | 1          | 1          | 1          |
| -   | Vice President, Commission for Conciliation and Mediation | 1                 | 1          | 1          | 1          |
| 02 75 82  | Principal Assistant Secretary                             | 1                 | 1          | 1          | 1          |
| 18 75 79  | Director, Labour & Industrial Relations                   | 1                 | 1          | 1          | 1          |
| 02 67 78  | Head Remuneration Analyst                                 | -                 | -          | -          | -          |
| 18 62 73  | Assistant Director, Labour & Industrial Relations         | 8                 | 8          | 8          | 8          |
| 02 59 71  | Senior Remuneration Analyst                               | 1                 | 1          | 1          | 1          |
| 18 56 66  | Principal Labour & Industrial Relations Officer           | 11                | 11         | 11         | 11         |
| 08 48 60  | Senior Shorthand Writer                                   | 1                 | 1          | 1          | 1          |
| 18 4 61   | Senior Labour & Industrial Relations Officer              | 31                | 31         | 31         | 31         |
| 02 45 67  | Assistant Secretary                                       | -                 | -          | -          | -          |
| 02 44 67  | Remuneration Analyst                                      | 1                 | 1          | 1          | 1          |
| 184467  | Industrial Relations Coordinator                          | -                 | -          | -          | -          |
| 08 42 56  | Shorthand Writer  | 3                 | 3          | 3          | 3          |
| 08 41 55  | Higher Executive Officer                                  | 3                 | 3          | 3          | 3          |
| 08 37 51  | Office Supervisor   | 1                 | 1          | 1          | 1          |
| 08 34 55  | Confidential Secretary                                    | 2                 | 2          | 2          | 2          |

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code   | Position Titles   | Funded Positions  |           |           |           |
|---|---|-------------------|-----------|-----------|-----------|
|   |   | 2009<br>(Jul-Dec) | 2010      | 2011      | 2012      |
| 08 29 49  | Executive Officer   | 5                 | 5         | 5         | 5         |
| 08 29 48  | Special Clerical Officer  | 1                 | 1         | 1         | 1         |
| 18 25 52  | Labour & Industrial Relations Officer                               | 32                | 52        | 52        | 52        |
| 08 18 45  | Clerical Officer/Higher Clerical Officer                            | 18                | 18        | 18        | 18        |
| 08 17 44  | Word Processing Operator  | 10                | 10        | 10        | 10        |
| 18 18 20  | Trainee Labour & Industrial Relations Officer                       | 9                 | -         | -         | -         |
| 24 13 31  | Driver  | 1                 | 1         | 1         | 1         |
| 22 12 39  | Receptionist/ Telephone Operator                                    | 1                 | 1         | 1         | 1         |
| 24 19 33  | Senior Office Care Attendant  | 1                 | 1         | 1         | 1         |
| 24 10 30  | Office Care Attendant   | 15                | 15        | 15        | 15        |
| 24 07 27  | Store Attendant   | 1                 | 1         | 1         | 1         |
| 24 06 25  | Handy Worker  | 9                 | 9         | 9         | 9         |
| 24 02 21  | General Worker  | 3                 | 3         | 3         | 3         |
| <b>Sub-Programme 54202: Occupational Safety &amp; Health</b>                                  |   | <b>74</b>         | <b>85</b> | <b>85</b> | <b>85</b> |
| 18 75 79  | Director, Occupational Safety & Health                              | 1                 | 1         | 1         | 1         |
| 26 65 75  | Head, Specialist Support Services                                   | -                 | -         | -         | -         |
| 18 65 75  | Chief Occupational Safety & Health Officer                          | 3                 | 3         | 3         | 3         |
| 26 49 67  | Occupational Safety & Health Engineer                               | 4                 | 4         | 4         | 4         |
| 18 56 66  | Divisional Occupational Safety & Health Officer                     | 5                 | 5         | 5         | 5         |
| 18 46 62  | Principal Occupational Safety & Health Officer                      | 8                 | 10        | 10        | 10        |
| 18 35 58  | Occupational Safety & Health Officer/<br>Senior Occupational Safety | 19                | 28        | 28        | 28        |
| 02 45 67  | Assistant Secretary   | 1                 | 1         | 1         | 1         |
| 08 41 55  | Higher Executive Officer  | 1                 | 1         | 1         | 1         |
| 08 29 49  | Executive Officer   | 1                 | 1         | 1         | 1         |
| 08 29 48  | Special Clerical Officer  | 1                 | 1         | 1         | 1         |
| 24 27 37  | Head Office Care Attendant  | 1                 | 1         | 1         | 1         |
| 08 18 45  | Clerical Officer/Higher Clerical Officer                            | 14                | 14        | 14        | 14        |
| 08 17 44  | Word Processing Operator  | 5                 | 5         | 5         | 5         |
| 24 13 31  | Driver  | 1                 | 1         | 1         | 1         |
| 22 12 39  | Receptionist/ Telephone Operator                                    | 1                 | 1         | 1         | 1         |
| 24 10 30  | Office Care Attendant   | 3                 | 3         | 3         | 3         |
| 24 06 25  | Handy Worker  | 5                 | 5         | 5         | 5         |
| <b>Programme 543: Registration of Associations, Trade Unions<br/>and Superannuation Funds</b> |   | <b>48</b>         | <b>51</b> | <b>51</b> | <b>51</b> |
| 18 75 79  | Registrar of Associations   | 1                 | 1         | 1         | 1         |
| 18 62 73  | Deputy Registrar of Associations                                    | 1                 | 1         | 1         | 1         |
| 18 52 66  | Principal Inspector of Associations                                 | 2                 | 2         | 2         | 2         |
| 18 44 58  | Senior Inspector of Associations                                    | 5                 | 5         | 5         | 5         |
| 08 41 55  | Higher Executive Officer  | 1                 | 1         | 1         | 1         |
| 08 34 55  | Confidential Secretary  | 1                 | 1         | 1         | 1         |
| 08 29 49  | Executive Officer   | 3                 | 3         | 3         | 3         |
| 18 25 52  | Inspector of Associations   | 15                | 15        | 15        | 15        |
| 08 18 45  | Clerical Officer/Higher Clerical Officer                            | 10                | 12        | 12        | 12        |

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code                                    | Position Titles                          | Funded Positions  |            |            |            |
|--|--|-------------------|------------|------------|------------|
|  |  | 2009<br>(Jul-Dec) | 2010       | 2011       | 2012       |
| 08 17 44                                       | Word Processing Operator                 | 3                 | 3          | 3          | 3          |
| 24 13 31                                       | Driver                                   | 1                 | 1          | 1          | 1          |
| 22 12 39                                       | Receptionist/ Telephone Operator         | 1                 | 1          | 1          | 1          |
| 24 10 30                                       | Office Care Attendant                    | 3                 | 4          | 4          | 4          |
| 24 06 25                                       | Handy Worker                             | 1                 | 1          | 1          | 1          |
| <b>Programme 544 - Employment Facilitation</b> |  | <b>179</b>        | <b>191</b> | <b>191</b> | <b>191</b> |
| 18 75 82                                       | Director, Employment Service             | 1                 | 1          | 1          | 1          |
| 02 75 82                                       | Principal Assistant Secretary            | 1                 | 1          | 1          | 1          |
| 18 58 69                                       | Deputy Director, Employment Service      | 1                 | 1          | 1          | 1          |
| 18 49 61                                       | Chief Employment Officer                 | 5                 | 5          | 5          | 5          |
| 02 45 67                                       | Assistant Secretary                      | 2                 | 2          | 2          | 2          |
| 18 41 55                                       | Senior Employment Officer                | 14                | 14         | 14         | 14         |
| 01 41 55                                       | Financial Operations Officer             | -                 | 1          | 1          | 1          |
| 01 29 49                                       | Assistant Financial Operations Officer   | -                 | 2          | 2          | 2          |
| 21 29 49                                       | Assistant Procurement and Supply Officer | -                 | 1          | 1          | 1          |
| 08 41 55                                       | Higher Executive Officer                 | 3                 | 3          | 3          | 3          |
| 08 34 55                                       | Confidential Secretary                   | 1                 | 1          | 1          | 1          |
| 08 29 49                                       | Executive Officer                        | 21                | 23         | 23         | 23         |
| 08 29 48                                       | Special Clerical Officer                 | 1                 | 1          | 1          | 1          |
| 24 27 37                                       | Head Office Care Attendant               | 1                 | 1          | 1          | 1          |
| 18 21 50                                       | Employment Officer                       | 39                | 45         | 45         | 45         |
| 08 18 45                                       | Clerical Officer/Higher Clerical Officer | 44                | 44         | 44         | 44         |
| 08 17 44                                       | Word Processing Operator                 | 10                | 10         | 10         | 10         |
| 24 13 31                                       | Driver                                   | 2                 | 2          | 2          | 2          |
| 22 12 39                                       | Receptionist/Telephone Operator          | 1                 | 1          | 1          | 1          |
| 24 07 27                                       | Stores Attendant                         | -                 | -          | -          | -          |
| 24 10 30                                       | Office Care Attendant                    | 17                | 17         | 17         | 17         |
| 24 02 21                                       | General Worker                           | 15                | 15         | 15         | 15         |
| <b>Total Funded Positions</b>                  |  | <b>492</b>        | <b>535</b> | <b>535</b> | <b>535</b> |