

**VOTE 21-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT
AND TRAINING**

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 21-1 TOTAL EXPENDITURE	751,000	685,000	649,000	621,000
<i>of which</i>				
Recurrent	734,500	669,000	641,500	619,000
Capital	16,500	16,000	7,500	2,000
Sub-Head 21-101: GENERAL	84,800	88,200	89,000	89,500
Recurrent Expenditure	84,800	88,200	89,000	89,500
Capital Expenditure	-	-	-	-
Sub-Head 21-102: LABOUR AND EMPLOYMENT RELATIONS MANAGEMENT	173,800	192,300	193,400	191,200
Recurrent Expenditure	170,100	185,900	188,900	189,700
Capital Expenditure	3,700	6,400	4,500	1,500
Sub-Head 21-103: REGISTRATION OF ASSOCIATIONS AND TRADE UNIONS	17,600	18,500	18,400	18,500
Recurrent Expenditure	16,700	17,900	18,400	18,500
Capital Expenditure	900	600	-	-
Sub-Head 21-104: EMPLOYMENT FACILITATION	474,800	386,000	348,200	321,800
Recurrent Expenditure	462,900	377,000	345,200	321,300
Capital Expenditure	11,900	9,000	3,000	500
TOTAL	751,000	685,000	649,000	621,000

Sub-Head 21-101: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		84,800	88,200	89,000	89,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total	2,400	2,400	2,400	2,400
21	Compensation of Employees	63,192	65,807	66,607	67,107
21110	Personal Emoluments	55,997	58,362	59,151	59,645
.001	Basic Salary	43,960	45,563	46,307	46,715
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,104	1,104	1,104	1,104

VOTE 21-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(3)	Assistant Permanent Secretary	1	1	385	396	404	412
(4)	Psychologist (<i>New</i>)	-	-	-	-	-	-
(5)	Manager, Financial Operations	1	1	755	755	755	755
(6)	Assistant Manager, Financial Operations	1	1	653	658	677	697
(7)	Financial Officer/Senior Financial Officer	3	2	1,186	950	980	980
(8)	Assistant Financial Officer	1	2	263	500	517	534
(9)	Assistant Manager (Procurement and Supply)	1	1	687	697	697	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	418	429	438	447
(11)	Assistant Procurement and Supply Officer	1	1	278	250	255	267
(12)	Assistant Manager, Internal Control	1	1	668	687	697	697
(13)	Internal Control Officer/Senior Internal Control Officer	1	1	209	219	223	228
(14)	Office Management Executive	3	4	1,716	2,324	2,324	2,324
(15)	Office Management Assistant	11	11	4,038	4,290	4,333	4,376
(16)	Higher Executive Officer (<i>Personal</i>)	1	1	429	440	449	458
(17)	Office Supervisor	1	1	390	109	434	434
(18)	Management Support Officer	50	50	12,303	12,929	13,052	13,196
(19)	Confidential Secretary	6	6	2,800	2,800	2,800	2,800
(20)	Word Processing Operator	9	9	2,830	2,558	2,584	2,609
(21)	Senior Receptionist/Telephone Operator	1	1	340	340	340	340
(22)	Receptionist/Telephone Operator	4	4	850	887	905	923
(23)	Head Office Auxiliary	2	2	562	571	572	572
(24)	Office Auxiliary/Senior Office Auxiliary	28	28	4,730	5,219	5,271	5,324
(25)	Stores Attendant	1	1	134	184	188	191
(26)	Driver	4	4	1,114	1,114	1,114	1,114
(27)	Handy Worker	20	20	3,278	3,310	3,343	3,378
(28)	General Worker	2	2	376	379	387	394
	Total	157	158				
.002	Salary Compensation			240	950	950	950
.004	Allowances			2,000	2,000	2,000	2,050
.005	Extra Assistance			3,735	3,735	3,735	3,735
.006	Cash in lieu of Leave			2,000	2,100	2,100	2,100
.009	End-of-year Bonus			3,862	4,014	4,059	4,095
.010	Service to Mauritius Programme			200	-	-	-
21111	Other Staff Costs			6,395	6,545	6,546	6,547
.001	Wages			305	310	311	312
.002	Travelling and Transport			4,255	4,400	4,400	4,400
.100	Overtime			1,785	1,785	1,785	1,785
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			800	900	910	915

VOTE 21-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	19,208	19,993	19,993	19,993
22010	Cost of Utilities	2,640	2,695	2,695	2,695
22020	Fuel and Oil	500	550	550	550
22030	Rent	6,385	6,673	6,673	6,673
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	590	805	805	805
22060	Maintenance	820	895	895	895
22070	Cleaning Services	98	100	100	100
22100	Publications and Stationery	1,185	1,285	1,285	1,285
22120	Fees	390	390	390	390
22900	Other Goods and Services	6,000	6,000	6,000	6,000
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.967	National Wage Consultative Council	5,000	5,000	5,000	5,000
	TOTAL	84,800	88,200	89,000	89,500

Sub-Head 21-102: Labour and Employment Relations Management

Recurrent Expenditure				170,100	185,900	188,900	189,700
21	Compensation of Employees			120,024	128,247	132,572	133,372
21110	Personal Emoluments	Funded	Funded	106,247	112,270	116,595	117,395
.001	Basic Salary	2017/18	2018/19	90,275	94,189	98,186	98,917
	Employment Relations						
(1)	Chairperson, National Remuneration Board	1	1	1,320	1,320	1,320	1,320
(2)	Vice Chairperson, National Remuneration Board	1	1	1,014	1,032	1,032	1,032
(3)	Head Remuneration Analyst	1	1	745	767	783	798
(4)	Senior Remuneration Analyst	1	1	517	534	545	556
(5)	Remuneration Analyst	4	4	1,319	1,382	1,410	1,438
(6)	Director, Labour and Industrial Relations	1	1	926	463	945	964
(7)	Deputy Director, Labour and Industrial Relations	-	1	-	869	869	869
(8)	Assistant Director, Labour and Industrial Relations	8	8	5,500	6,004	6,064	6,125
(9)	Principal Labour and Industrial Relations Officer	12	13	7,650	8,185	8,567	8,653
(10)	Senior Labour and Industrial Relations Officer	31	34	13,757	14,678	15,020	15,170
(11)	Labour and Industrial Relations Officer	92	95	22,020	22,893	23,494	23,638
(12)	President, Commission for Conciliation and Mediation	1	1	1,680	1,680	1,680	1,680
(13)	Vice President, Commission for Conciliation and Mediation	1	1	960	960	960	960
(14)	Senior Shorthand Writer	2	2	1,100	1,100	1,100	1,100
(15)	Shorthand Writer	2	2	557	279	570	576

VOTE 21-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
	Occupational Safety & Health	Funded 2017/18	Funded 2018/19				
(16)	Director, Occupational Safety and Health	1	1	1,070	1,070	1,070	1,070
(17)	Deputy Director, Occupational Safety and Health	-	1	-	446	892	892
(18)	Chief Occupational Safety and Health Officer	6	6	4,943	4,240	5,072	5,072
(19)	Divisional Occupational Safety and Health Officer	7	7	4,761	4,761	4,761	4,761
(20)	Principal Occupational Safety and Health Officer	13	14	5,631	6,211	6,423	6,487
(21)	Occupational Safety and Health Officer/Senior Occupational Safety and Health Officer	43	44	12,063	12,642	12,828	12,956
(22)	Head, Specialist Support Services	1	1	834	845	845	845
(23)	Occupational Safety and Health Engineer/Senior Occupational Safety and Health Engineer	5	5	1,908	1,828	1,936	1,955
	Total	234	245				
.002	Salary Compensation			240	1,300	1,300	1,300
.004	Allowances			5,000	5,100	5,100	5,100
.006	Cash in lieu of Leave			3,200	3,800	3,800	3,800
.009	End-of- year-Bonus			7,532	7,881	8,209	8,278
21111	Other Staff Costs			12,877	14,777	14,777	14,777
.001	Wages			220	220	220	220
.002	Travelling and Transport			12,600	14,500	14,500	14,500
.200	Staff Welfare			57	57	57	57
21210	Social Contributions			900	1,200	1,200	1,200
22	Goods and Services			39,351	46,928	45,603	45,603
22010	Cost of Utilities			6,155	7,015	7,015	7,015
22030	Rent			23,500	25,500	25,500	25,500
22040	Office Equipment and Furniture			300	1,700	375	375
22050	Office Expenses			1,575	2,290	2,290	2,290
22060	Maintenance			1,415	1,540	1,540	1,540
22070	Cleaning Services			238	265	265	265
22090	Security			200	200	200	200
22100	Publications and Stationery			1,930	2,080	2,080	2,080
22120	Fees			2,418	2,418	2,418	2,418
22170	Travelling within the Republic			110	110	110	110
22900	Other Goods and Services			1,510	3,810	3,810	3,810
	<i>of which</i>						
.974	Decent Work Country Programme (Second Generation)			-	2,000	2,000	2,000
26	Grants			10,725	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			925	925	925	925

VOTE 21-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
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	6,400	4,500	1,500
31	Acquisition of Non-Financial Assets	3,700	6,400	4,500	1,500
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,700	2,900	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	3,500	4,500	1,500
	(a) Acquisition of IT Equipment	1,000	1,500	1,500	1,500
	(b) Digital Court Recording System	-	2,000	3,000	-
TOTAL		173,800	192,300	193,400	191,200

Sub-Head 21-103: Registration of Associations and Trade Unions

Recurrent Expenditure				16,700	17,900	18,400	18,500
21	Compensation of Employees			11,945	12,610	13,110	13,210
21110	Personal Emoluments	Funded	Funded	10,718	11,383	11,883	11,983
.001	Basic Salary	2017/18	2018/19	9,046	9,547	10,011	10,104
(1)	Registrar of Associations	1	1	978	978	978	978
(2)	Deputy Registrar of Associations	-	-	-	-	-	-
(3)	Principal Inspector of Associations	3	3	1,553	1,634	1,666	1,683
(4)	Senior Inspector of Associations	5	6	2,186	2,680	2,938	2,967
(5)	Inspector of Associations	16	18	4,329	4,255	4,429	4,476
	Total	25	28				
.002	Salary Compensation			30	150	150	150
.004	Allowances			400	400	400	400
.006	Cash in lieu of Leave			490	490	490	490
.009	End-of-year Bonus			752	796	832	839
21111	Other Staff Costs			1,107	1,107	1,107	1,107
.002	Travelling and Transport			1,100	1,100	1,100	1,100
.200	Staff Welfare			7	7	7	7
21210	Social Contributions			120	120	120	120
22	Goods and Services			4,755	5,290	5,290	5,290
22010	Cost of Utilities			715	715	715	715
22030	Rent			2,600	2,880	2,880	2,880
22040	Office Equipment and Furniture			100	250	250	250
22050	Office Expenses			270	295	295	295
22060	Maintenance			470	485	485	485
22070	Cleaning Services			75	100	100	100
22090	Security			60	100	100	100
22100	Publications and Stationery			290	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

VOTE 21-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure			900	600	-	-
31	Acquisition of Non Financial Assets	Project Value Rs 000	900	600	-	-
31132	Intangible Fixed Assets					
.401	Computerisation of Registry of Associations	3,510	900	600	-	-
TOTAL			17,600	18,500	18,400	18,500

Sub-Head 21-104: Employment Facilitation

Recurrent Expenditure				462,900	377,000	345,200	321,300
21	Compensation of Employees			67,404	76,124	77,324	78,424
21110	Personal Emoluments	Funded	Funded	61,214	69,074	70,274	71,374
.001	Basic Salary	2017/18	2018/19	52,851	59,128	60,236	61,249
(1)	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
(2)	Assistant Permanent Secretary	3	3	1,264	1,620	1,652	1,685
(3)	Director, Employment Service	1	1	996	996	996	996
(4)	Deputy Director, Employment Service	1	1	646	668	681	695
(5)	Chief Employment Officer	5	5	2,823	2,900	2,958	3,017
(6)	Senior Employment Officer	15	15	6,377	6,472	6,537	6,602
(7)	Employment Officer	35	24	10,198	9,475	9,665	9,858
(8)	Employment Counselling Officer (New)	-	-	-	-	-	-
(9)	Training Programme Coordinator	1	1	176	176	362	369
(10)	Principal Financial Operations Officer	1	1	545	545	545	545
(11)	Financial Officer/Senior Financial Officer	1	1	396	407	415	423
(12)	Assistant Financial Officer	1	1	263	250	255	267
(13)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(14)	Assistant Procurement and Supply Officer	1	1	278	250	255	267
(15)	Office Management Executive	6	7	3,186	3,838	3,915	3,993
(16)	Office Management Assistant	18	20	6,359	6,602	6,734	6,869
(17)	Management Support Officer	40	64	9,530	14,635	14,776	14,897
(18)	Confidential Secretary	1	1	429	431	439	448
(19)	Word Processing Operator	6	6	1,517	1,697	1,731	1,766
(20)	Receptionist/Telephone Operator	4	4	637	637	644	656
(21)	Head Office Auxiliary	1	1	263	271	278	287
(22)	Office Auxiliary/Senior Office Auxiliary	15	15	2,976	3,100	3,200	3,300
(23)	Driver	2	2	507	511	521	532
(24)	General Worker	12	15	1,908	2,070	2,100	2,200
Total		172	191				

VOTE 21-1: Ministry of Labour, Industrial Relations, Employment and Training - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	235	1,000	1,000	1,000
.004	Allowances	800	800	800	800
.005	Extra Assistance	720	720	720	720
.006	Cash in lieu of Leave	2,200	2,500	2,500	2,500
.009	End-of-year Bonus	4,408	4,926	5,018	5,105
21111	Other Staff Costs	5,390	6,160	6,160	6,160
.002	Travelling and Transport	4,700	5,100	5,100	5,100
.100	Overtime	630	1,000	1,000	1,000
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	800	890	890	890
22	Goods and Services	29,496	45,876	37,876	37,876
22010	Cost of Utilities	3,530	3,760	3,760	3,760
22020	Fuel and Oil	100	150	150	150
22030	Rent	11,000	14,500	16,000	16,000
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	710	985	985	985
22060	Maintenance	1,865	2,790	2,790	2,790
22070	Cleaning Services	25	25	25	25
22100	Publications and Stationery	2,286	6,586	3,586	3,586
22120	Fees	220	6,220	220	220
	<i>of which</i>				
.008	Fees to Consultant	-	6,000	-	-
22900	Other Goods and Services	9,160	10,260	9,760	9,760
	<i>of which</i>				
.003	Passage Costs (Repatriation of Expatriates)	1,000	1,500	1,000	1,000
.903	Awareness Campaign	6,000	6,600	6,600	6,600
.948	Employment Outreach Initiative	2,000	2,000	2,000	2,000
28	Other Expense	366,000	255,000	230,000	205,000
28212	Transfer to Households				
.028	Employability Enhancement Programme	366,000	255,000	230,000	205,000
	<i>(a) Youth Employment Programme</i>	250,000	150,000	125,000	100,000
	<i>(b) Women Back to Work Programme</i>	10,000	20,000	20,000	20,000
	<i>(c) Dual Training Programme</i>	6,000	-	-	-
	<i>(d) Trainee Engineer Scheme</i>	100,000	85,000	85,000	85,000
Capital Expenditure		11,900	9,000	3,000	500
31	Acquisition of Non-Financial Assets	11,900	9,000	3,000	500
		Project Value Rs 000			
31121	Transport Equipment				
.801	Acquisition of vehicles	2,000	-	2,000	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	500	1,000	510	500
31132	Intangible Fixed Assets				
.104	Enhancement of Employment Information Centres (EICs)	8,700	5,000	1,490	-
	<i>(a) Upgrading of Labour Market Information System (LMIS)</i>	4,610	2,000	630	-
	<i>(b) Restructuring of EICs</i>	13,430	6,700	3,000	860
.401	Modernisation of Work Permit System	2,700	1,000	1,000	-
TOTAL		474,800	386,000	348,200	321,800

f(1)

f(1) As from FY 2018-19, cost of training will be met by Human Resource Development Council