Overview

The Ministry is responsible for the formulation of policies and strategies to promote decent work, industrial peace and harmony and the protection of the rights of workers. It also provides assistance to jobseekers and facilitates employment of non-citizens.

Key Challenges	Strategies
Shortage of labour in various sectors	Implementation of the National Employment Policy
	Restructure Employment Information Centres for a more efficient service delivery
Skills mismatch in the labour market	Enhance employability programmes based on industry needs
	Computerisation of the National Employment Dashboard with AI
Keeping pace with the evolving nature of the world of work	Develop and implement the Decent Work Country Programme (Second Generation)
Protection of migrant workers	Strengthen regulatory mechanisms to combat illegal recruitment and employment of migrants

Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1601: Policy and Strategy for Labour and Industrial Relations	Enabling framework for labour and industrial relations	Percentage of enterprises inspected compliant with labour legislations	50%	52%	60%	70%
1602: Labour and Industrial Relations Management	Harmonious industrial relations, decent work and safe work environment	Number of stoppage of works	4	2	1	-
1603: Regulation of Associations and Trade Unions	Registered associations and trade unions operate within regulatory framework	Percentage of Associations and Trade Unions complying with legislation	45%	50%	60%	70%

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1604: Employment Facilitation	Reduced unemployment rate and facilitation of employment of migrant workers	Unemployment rate	6% (2024)	5.5%	5.3%	5%

Financial Resources

Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
1601: Policy and Strategy for Labour and Industrial Relations	107,700	118,100	123,100	120,000
1602: Labour and Industrial Relations Management	230,400	253,000	246,100	245,800
1603: Regulation of Associations and Trade Unions	22,000	27,900	36,800	28,000
1604: Employment Facilitation	235,200	265,000	260,000	262,200
TOTAL	**595,300**	**664,000**	**666,000**	**656,000**

Programme 1601: Policy and Strategy for Labour and Industrial Relations

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	107,700	**118,100**	123,100	120,000
Recurrent Expenditure	107,700	118,100	123,100	120,000
Capital Expenditure	-	-	-	-

Accounting Officer: Permanent Secretary					
Outcome: Enabling framework for labour and industrial relations					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Develop policies and strategies for labour and industrial relations *Office of the Permanent Secretary*	Percentage of Decent Work Country Programme (Second Generation) 2025-2029 implemented	-	10%	40%	70%
	Percentage of National Occupational Safety and Health Programme implemented	-	10%	20%	30%
	Percentage of the National Employment Policy implemented	-	30%	60%	100%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**107,700**	**118,100**	**123,100**	**120,000**
20	**National Assembly Allowances**	**2,400**	**2,400**	**2,400**	**2,400**
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
21	**Compensation of Employees**	**88,925**	**93,900**	**96,400**	**97,300**
21110	Personal Emoluments	79,105	83,930	86,430	87,330
	of which				
.001	Basic Salary	52,405	52,430	54,730	55,430
.002	Salary Compensation	6,500	8,400	8,400	8,400
.004	Allowances	2,000	2,300	2,300	2,300
.005	Extra Assistance	11,000	11,000	11,000	11,000
.006	Cash in lieu of Leave	2,100	2,200	2,300	2,400
.009	End-of-year Bonus	5,100	5,200	5,300	5,400
21111	Other Staff Costs	8,620	8,620	8,620	8,620
.001	Wages	320	320	320	320
.002	Travelling and Transport	6,200	6,200	6,200	6,200
.100	Overtime	2,000	2,000	2,000	2,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,200	1,350	1,350	1,350
.001	Contribution to the National Savings Fund	1,200	1,350	1,350	1,350
22	**Goods and Services**	**16,375**	**21,800**	**24,300**	**20,300**
22010	Cost of Utilities	2,265	2,265	2,265	2,265
22020	Fuel and Oil	850	950	950	950
22030	Rent	7,050	7,650	7,650	7,650
22040	Office Equipment and Furniture	700	1,200	700	700
22050	Office Expenses	1,225	1,275	1,275	1,275
22060	Maintenance	1,155	1,255	1,255	1,255
22070	Cleaning Services	360	435	435	435
22100	Publications and Stationery	1,845	1,845	1,845	1,845
22120	Fees	100	100	100	100
22900	Other Goods and Services	825	4,825	7,825	3,825
	of which				
.032	Organisation of Labour Day and other Events	200	200	200	200
.922	Conferences/Seminars/ Workshops	-	1,000	-	-
TOTAL		**107,700**	**118,100**	**123,100**	**120,000**

Human Resources

SN	Position Titles	Funded	
		2024/25	**2025/26**
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	2	2
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Assistant Financial Operations Officer	4	4
8	Assistant Manager (Procurement and Supply)	1	1
9	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	1
11	Assistant Manager, Internal Control	1	1
12	Internal Control Officer/Senior Internal Control Officer	1	1
13	Manager, Human Resources	1	1
14	Senior Human Resource Executive	-	1
15	Human Resource Executive	1	1
16	Office Management Executive	4	4
17	Office Management Assistant	11	11
18	Higher Executive Officer *(Personal)*	1	1
19	Office Supervisor	1	1
20	Management Support Officer	66	62
21	Confidential Secretary	7	7
22	Word Processing Operator	9	6
23	Senior Receptionist/Telephone Operator	1	1
24	Receptionist/Telephone Operator	4	4
25	Head Office Auxiliary	2	2
26	Office Auxiliary/Senior Office Auxiliary	29	29
27	Stores Attendant	1	1
28	Driver	5	4
29	Handy Worker	20	20
30	General Worker	2	2
TOTAL		**181**	**174**

Programme 1602: Labour and Industrial Relations Management

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	230,400	**253,000**	246,100	245,800
Recurrent Expenditure	220,900	240,500	242,600	245,400
Capital Expenditure	9,500	12,500	3,500	400
Sub-Programmes:				
160201: Industrial Relations	163,597	181,900	177,300	175,800
160202: Occupational Safety and Health Management	64,303	68,600	66,300	67,500
160203: Minimum Wage Determination	2,500	2,500	2,500	2,500
TOTAL	**230,400**	**253,000**	**246,100**	**245,800**

Sub-Programme 160201: Industrial Relations

Accounting Officer: Permanent Secretary

Outcome: Harmonious industrial relations, decent work and safe work environment

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Enforcement of Labour Legislation *Labour and Industrial Relations Division*	Percentage of complaints settled	70%	72%	75%	78%
Provision of conciliation or mediation services on labour disputes *Commission for Conciliation and Mediation*	Percentage of labour disputes disposed of	63%	66%	70%	74%
Dealing with cases on reduction of workforce and closure of enterprises *Redundancy Board*	Percentage of redundancy cases settled within 60 days	55%	57%	60%	63%

Sub-Programme 160201: Industrial Relations

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure			**157,397**	**170,900**	**173,800**	**175,400**
21	**Compensation of Employees**		**106,150**	**115,600**	**119,100**	**120,700**
21110	Personal Emoluments		94,055	103,435	106,935	108,535
	of which					
.001	Basic Salary		73,475	77,435	80,535	81,935
.002	Salary Compensation		6,510	8,100	8,100	8,100
.004	Allowances		4,200	4,500	4,500	4,500
.006	Cash in lieu of Leave		3,150	3,200	3,300	3,400
.009	End-of-year Bonus		6,720	7,200	7,500	7,600
21111	Other Staff		10,895	10,895	10,895	10,895
.001	Wages		275	275	275	275
.002	Travelling and Transport		10,500	10,500	10,500	10,500
.100	Overtime		50	50	50	50
.200	Staff Welfare		70	70	70	70
21210	Social		1,200	1,270	1,270	1,270
.001	Contribution to the National Savings Fund		1,200	1,270	1,270	1,270
22	**Goods and Services**		**37,547**	**41,400**	**40,800**	**40,800**
22010	Cost of Utilities		6,232	6,260	6,260	6,260
22030	Rent		21,832	23,300	23,300	23,300
22040	Office Equipment and Furniture		759	1,211	811	811
22050	Office Expenses		1,618	1,600	1,600	1,600
22060	Maintenance		1,524	1,872	1,672	1,672
22070	Cleaning Services		380	355	355	355
22090	Security		100	100	100	100
22100	Publications and Stationery		1,824	1,824	1,824	1,824
22120	Fees		1,340	1,340	1,340	1,340
22170	Travelling within the Republic		38	38	38	38
22900	Other Goods and Services		1,900	3,500	3,500	3,500
	of which					
.001	Uniforms		675	675	675	675
.974	Decent Work Country Programme *(Second Generation)*		900	1,500	1,500	1,500
.903	Awareness Campaign		-	1,000	1,000	1,000
26	**Grants**		**13,700**	**13,900**	**13,900**	**13,900**
26210	Contribution to International Organisations					
.098	International Labour Organisation		4,100	4,200	4,200	4,200
.099	African Regional Labour Administration Centre		1,400	1,500	1,500	1,500
26313	Extra-Budgetary Units					
.013	Manufacturing Sector Workers Welfare Fund		4,000	4,000	4,000	4,000
.092	Trade Union Trust Fund		4,200	4,200	4,200	4,200
Capital Expenditure			**6,200**	**11,000**	**3,500**	**400**
31	**Acquisition of Non-Financial Assets**		**6,200**	**11,000**	**3,500**	**400**
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		400	4,000	2,500	400
31132	Intangible Fixed Assets					
.119	Computerisation of Labour Division	*10,000*	5,800	7,000	1,000	-
TOTAL			**163,597**	**181,900**	**177,300**	**175,800**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Chairperson, National Remuneration Board	1	1
2	Vice-Chairperson, National Remuneration Board	1	1
3	Head Remuneration Analyst	1	1
4	Senior Remuneration Analyst	1	1
5	Remuneration Analyst	4	4
6	Director, Labour and Industrial Relations	1	1
7	Deputy Director, Labour and Industrial Relations	1	1
8	Assistant Director, Labour and Industrial Relations	9	9
9	Principal Labour and Industrial Relations Officer	13	13
10	Senior Labour and Industrial Relations Officer	34	32
11	Labour and Industrial Relations Officer	91	91
12	President, Commission for Conciliation and Mediation	1	1
13	Vice-President, Commission for Conciliation and Mediation	1	2
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Registrar, Redundancy Board *(New)*	-	-
17	Deputy Registrar, Redundancy Board	1	1
18	Senior Transcriber	2	2
19	Transcriber	3	3
TOTAL		**167**	**166**

Sub-Programme 160202: Occupational Safety and Health Management

Accounting Officer: Permanent Secretary					
Outcome: Harmonious industrial relations, decent work and safe work environment					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Enforcement of Occupational Safety and Health Legislation *National Occupational Safety and Health Department (NOSHD)*	Number of inspections carried out for compliance	3,000	3,500	4,000	4,500
	Average number of weeks taken to issue Lodging Accommodation Permits following application at the NOSHD	8	7	6	5
	Incidence rate for fatal and non-fatal cases (Per 100,000 workers)	71	70	68	65

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**61,003**	**67,100**	**66,300**	**67,500**
21	**Compensation of Employees**	**45,490**	**48,900**	**50,600**	**51,800**
21110	Personal Emoluments	40,310	43,660	45,360	46,560
	of which				
.001	Basic Salary	31,490	31,960	33,460	34,460
.002	Salary Compensation	2,790	3,500	3,500	3,500
.004	Allowances	1,800	2,200	2,200	2,200
.006	Cash in lieu of Leave	1,350	1,500	1,600	1,700
.009	End-of-year Bonus	2,880	3,000	3,100	3,200
21111	Other Staff Costs	4,680	4,680	4,680	4,680
.002	Travelling and Transport	4,600	4,600	4,600	4,600
.100	Overtime	50	50	50	50
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	500	560	560	560
.001	Contribution to the National Savings Fund	500	560	560	560
22	**Goods and Services**	**15,513**	**18,200**	**15,700**	**15,700**
22010	Cost of Utilities	3,095	3,145	3,145	3,145
22030	Rent	6,968	7,000	7,000	7,000
22040	Office Equipment and Furniture	391	1,391	391	391
22050	Office Expenses	807	807	807	807
22060	Maintenance	716	1,246	1,246	1,246
22070	Cleaning Services	130	355	355	355

Rs 000

Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22100	Publications and Stationery		916	916	916	916
22120	Fees		1,253	2,103	603	603
22170	Travelling within the Republic		37	37	37	37
22900	Other Goods and Services		1,200	1,200	1,200	1,200
Capital Expenditure			**3,300**	**1,500**	**-**	**-**
31	**Acquisition of Non-Financial Assets**	Project Value Rs 000	**3,300**	**1,500**	**-**	**-**
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		400	-	-	-
31132	Intangible Fixed Assets					
.113	Computerisation of Occupational Safety and Health Division	*12,000*	2,900	1,500	-	
	TOTAL		**64,303**	**68,600**	**66,300**	**67,500**

Human Resources

SN	Position Titles	Funded 2024/25	Funded 2025/26
1	Director, Occupational Safety and Health	1	1
2	Deputy Director, Occupational Safety and Health	-	1
3	Chief Occupational Safety and Health Officer	5	6
4	Divisional Occupational Safety and Health Officer	5	5
5	Principal Occupational Safety and Health Officer	16	14
6	Occupational Safety and Health Officer/Senior Occupational Safety and Health Officer	42	42
7	Head, Specialist Support Services	1	1
8	Occupational Safety and Health Engineer/Senior Occupational Safety and Health Engineer	4	2
	TOTAL	**74**	**72**

Sub-Programme 160203: Minimum Wage Determination

Accounting Officer: Permanent Secretary					
Outcome: Harmonious industrial relations, decent work and safe work environment					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Recommendation on national minimum wage *National Wage Consultative Council*	Number of impact report on minimum wage published	1	1	1	1

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**2,500**	**2,500**	**2,500**	**2,500**
22	**Goods and Services**	**2,500**	**2,500**	**2,500**	**2,500**
.967	National Wage Consultative Council	2,500	2,500	2,500	2,500
	TOTAL	**2,500**	**2,500**	**2,500**	**2,500**

Programme 1603: Regulation of Associations and Trade Unions

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	22,000	**27,900**	36,800	28,000
Recurrent Expenditure	21,800	23,900	24,900	26,100
Capital Expenditure	200	4,000	11,900	1,900

Accounting Officer: Permanent Secretary

Outcome: Registered associations and trade unions operate within regulatory framework

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Registration and regulation of associations and trade unions *Registry of Associations*	Average number of weeks taken to process an application	6	5	4	4
	Number of inspections undertaken	500	550	600	650

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**21,800**	**23,900**	**24,900**	**26,100**
21	**Compensation of Employees**	**14,850**	**16,300**	**17,300**	**18,500**
21110	Personal Emoluments	13,600	14,940	15,940	17,140
	of which				
.001	Basic Salary	10,475	11,030	11,880	12,930
.002	Salary Compensation	1,000	1,200	1,200	1,200
.004	Allowances	525	600	600	600
.006	Cash in lieu of Leave	600	600	650	700
.009	End-of-year Bonus	1,000	1,100	1,200	1,300
21111	Other Staff Costs	1,075	1,175	1,175	1,175
.002	Travelling and Transport	1,000	1,100	1,100	1,100
.100	Overtime	25	25	25	25
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	175	185	185	185
001	Contribution to the National Savings Fund	175	185	185	185
22	**Goods and Services**	**6,950**	**7,600**	**7,600**	**7,600**
22010	Cost of Utilities	700	860	860	860
22030	Rent	2,960	3,410	3,410	3,410
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	560	660	660	660
22060	Maintenance	1,110	1,070	1,070	1,070
22070	Cleaning Services	250	305	305	305

Rs 000

Item No.	Details	Project Value Rs 000	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22090	Security		100	-	-	-
22100	Publications and Stationery		740	765	765	765
22120	Fees		50	50	50	50
22170	Travelling within the Republic		30	30	30	30
22900	Other Goods and Services		150	150	150	150
Capital Expenditure			**200**	**4,000**	**11,900**	**1,900**
31	**Acquisition of Non-Financial Assets**		**200**	**4,000**	**11,900**	**1,900**
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		200	200	200	150
31132	Intangible Fixed Assets					
.200	E-Project - *Digital Platform for Registry of Associations*	*17,250*	-	3,800	11,700	1,750
TOTAL			**22,000**	**27,900**	**36,800**	**28,000**

Human Resources

SN	Position Titles	Funded 2024/25	Funded 2025/26
1	Registrar of Associations	1	1
2	Deputy Registrar of Associations	1	1
3	Principal Inspector of Associations	3	3
4	Senior Inspector of Associations	6	6
5	Inspector of Associations	13	13
TOTAL		**24**	**24**

Programme 1604: Employment Facilitation

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	235,200	**265,000**	260,000	262,200
Recurrent Expenditure	230,900	257,100	259,000	261,200
Capital Expenditure	4,300	7,900	1,000	1,000
Sub-Programmes:				
160401: Employability Enhancement	175,938	197,100	192,000	193,200
160402: Recruitment of Foreign Workers	59,262	67,900	68,000	69,000
TOTAL	**235,200**	**265,000**	**260,000**	**262,200**

Sub-Programme 160401: Employability Enhancement

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Accounting Officer: Permanent Secretary					
Outcome: Reduced unemployment rate and facilitation of employment of migrant workers					
Facilitate the employment of jobseekers *National Employment Department*	Number of jobseekers placed	5,104	6,000	6,200	6,500

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**172,638**	**190,300**	**191,500**	**192,700**
21	**Compensation of Employees**	**68,805**	**79,800**	**81,000**	**82,200**
21110	Personal Emoluments	61,155	71,450	72,650	73,850
	of which				
.001	Basic Salary	46,155	51,500	52,500	53,500
.002	Salary Compensation	5,700	7,800	7,800	7,800
.004	Allowances	1,020	1,200	1,200	1,200
.005	Extra Assistance	2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave	1,560	1,600	1,700	1,800
.009	End-of-year Bonus	4,320	4,800	4,900	5,000
21111	Other Staff Costs	6,750	7,050	7,050	7,050
.002	Travelling and Transport	5,400	5,700	5,700	5,700
.100	Overtime	1,300	1,300	1,300	1,300
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	900	1,300	1,300	1,300
.001	Contribution to the National Savings Fund	900	1,300	1,300	1,300
22	**Goods and Services**	**26,533**	**31,200**	**31,200**	**31,200**
22010	Cost of Utilities	2,413	2,530	2,530	2,530
22020	Fuel and Oil	300	300	300	300

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22030	Rent	9,532	12,072	12,072	12,072
22040	Office Equipment and Furniture	725	725	725	725
22050	Office Expenses	538	545	545	545
22060	Maintenance	1,110	1,113	1,113	1,113
22070	Cleaning Services	150	450	450	450
22090	Security	-	800	800	800
22100	Publications and Stationery	1,465	1,465	1,465	1,465
22120	Fees	1,050	450	450	450
22900	Other Goods and Services	9,250	10,750	10,750	10,750
	of which				
.903	Awareness Campaign	8,200	8,700	8,700	8,700
.948	Employment Outreach Initiative	500	1,500	1,500	1,500
28	**Other Expense**	**77,300**	**79,300**	**79,300**	**79,300**
28212	Transfer to Households				
.028	Employability Enhancement Programme	77,300	77,300	77,300	77,300
	(a) Youth Employment Programme	28,000	28,000	28,000	28,000
	(b) Women Back to Work Programme	10,000	10,000	10,000	10,000
	(c) Trainee Engineer Scheme	35,000	35,000	35,000	35,000
	(d) Training and Placement of Persons with Disabilities	3,300	3,300	3,300	3,300
	(e) Trainee Land Surveyor Scheme	1,000	1,000	1,000	1,000
.033	Training Programme for Jobseekers	-	2,000	2,000	2,000
Capital Expenditure		**3,300**	**6,800**	**500**	**500**
31	**Acquisition of Non-Financial Assets**	3,300	6,800	500	500
31112	Non Residential Buidings				
.401	Upgrading of Office Building	-	500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,800	-	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	1,000	1,000	500	500
31132	Intangible Fixed Assets				
.104	Enhancement of Employment Information Centres (EIC) - *Upgrading of Labour Market Information System*	500	1,100	-	-
.200	E-Project - *Consultancy Services for the Computerisation of the National Employment Dashboard with AI*	-	4,200	-	-
TOTAL		**175,938**	**197,100**	**192,000**	**193,200**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Director, National Employment Department	1	1
5	Deputy Director, National Employment Department	1	1
6	Chief Employment Coordinator	5	5
7	Senior Employment Counselling Officer	17	18
8	Employment Counselling Officer	39	41
9	Principal Financial Operations Officer	1	1
10	Financial Operations Officer/Senior Financial Operations Officer	2	2
11	Assistant Financial Operations Officer	1	1
12	Principal Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	1	1
14	Assistant Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	2	2
17	Office Management Assistant	7	7
18	Office Supervisor	1	1
19	Management Support Officer	33	33
20	Confidential Secretary	2	2
21	Word Processing Operator	6	4
22	Receptionist/Telephone Operator	4	4
23	Head Office Auxiliary	1	1
24	Office Auxiliary/Senior Office Auxiliary	17	16
25	Driver	2	2
26	General Worker	14	13
TOTAL		**164**	**163**

Sub-Programme 160402: Recruitment of Foreign Workers

Accounting Officer: Permanent Secretary					
Outcome: Reduced unemployment rate and facilitation of employment of migrant workers					
Main Service/Delivery Unit	**Key Performance Indicator**	**2024/25 Provisional**	**2025/26 Target**	**2026/27 Target**	**2027/28 Target**
Issuance of work permits to foreign workers *Work Permit Unit*	Percentage of work permits issued within reduced timeframe	55%	80%	85%	90%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		**58,262**	**66,800**	**67,500**	**68,500**
21	**Compensation of Employees**	**42,695**	**48,500**	**49,500**	**50,500**
21110	Personal Emoluments	39,170	44,725	45,725	46,725
	of which				
.001	Basic Salary	30,770	32,925	33,725	34,525
.002	Salary Compensation	3,800	5,150	5,150	5,150
.004	Allowances	680	750	750	750
.006	Cash in lieu of Leave	1,040	1,200	1,300	1,400
.009	End-of-year Bonus	2,880	3,200	3,300	3,400
21111	Other Staff Costs	2,725	2,925	2,925	2,925
.002	Travelling and Transport	2,000	2,200	2,200	2,200
.100	Overtime	700	700	700	700
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	800	850	850	850
.001	Contribution to the National Savings Fund	800	850	850	850
22	**Goods and Services**	**15,567**	**18,300**	**18,000**	**18,000**
22010	Cost of Utilities	1,222	1,267	1,267	1,267
22030	Rent	4,840	6,350	6,100	6,100
22040	Office Equipment and Furniture	575	675	625	625
22050	Office Expenses	587	650	650	650
22060	Maintenance	918	933	933	933
22100	Publications and Stationery	5,150	6,150	6,150	6,150
22120	Fees	750	750	750	750
22900	Other Goods and Services	1,525	1,525	1,525	1,525
	of which				
.813	Expenses icw National Action Plan to Combat Trafficking in Persons	1,000	1,000	1,000	1,000
Capital Expenditure		**1,000**	**1,100**	**500**	**500**
31	**Acquisition of Non-Financial Assets**	1,000	1,100	500	500
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	1,000	1,100	500	500
TOTAL		**59,262**	**67,900**	**68,000**	**69,000**

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Assistant Permanent Secretary	1	1
2	Office Management Executive	5	5
3	Office Management Assistant	20	20
4	Management Support Officer	84	78
TOTAL		**110**	**104**