

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Provide an efficient and effective system for the resolution of industrial disputes in order to promote harmony, equity and peace in the workplace.

STRATEGY

The Permanent Arbitration Tribunal (PAT) was set up in 1973 following the enactment of the Industrial Relation Act (IRA) 1973 to:

- (i) Hear and arbitrate industrial disputes and other cases relating to industrial relations in the Civil Service, Public Enterprise and Local Government; and Private Sector, and make, interpret and enforce awards; and
- (ii) Hear appeals from the decision of either the Minister of Civil Service and Administrative Reforms or the Minister of Labour to reject the report of an industrial dispute.

The Tribunal promotes harmonious relationship between employers and employees having regard to the need to:

- (i) Relate increased remuneration to increased labour productivity;
- (ii) Ensure the continued ability of the Government to finance development activities; and
- (iii) Increase the rate of economic growth to provide greater employment opportunities.

The Tribunal can achieve diligent settlement of disputes by (i) laying more emphasis on conciliation and (ii) increasing number of hearings.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 091: Industrial Dispute Resolutions		
Outcome: Maintain the principles of good and harmonious industrial relations.		
Priority Objectives	Outputs	Performance Indicators
PO1: Arbitration and diligent settlement of industrial disputes	O1: The rights of aggrieved parties are restored in line with Industrial Relations law by arbitrating and settling industrial disputes.	P1: 10% increase in number of awards delivered (depending upon complexity of cases) by June 2009. P2: 10% increase on number of cases set aside / struck out / withdrawn and disposed of through conciliation by June 2009.

Permanent Arbitration Tribunal - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
091	Industrial Dispute Resolutions	6,800,000	7,900,000	4,400,000	8,300,000
	Total	6,800,000	7,900,000	4,400,000	8,300,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,039,000	5,627,000	3,058,000	5,793,000
22	Goods and Services	1,761,000	2,271,000	1,340,000	2,504,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	2,000	2,000	3,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	6,800,000	7,900,000	4,400,000	8,300,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
091	Industrial Dispute Resolutions	5,627,000	2,271,000	2,000	-
	Total	5,627,000	2,271,000	2,000	-

Permanent Arbitration Tribunal - continued

Programme 091: Industrial Dispute Resolutions

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,039,000	5,627,000	3,058,000	5,793,000
21110	Personal Emoluments	4,395,000	4,889,000	2,664,000	5,020,000
21111	Other staff costs	644,000	738,000	394,000	773,000
22	Goods and Services	1,761,000	2,271,000	1,340,000	2,504,000
22010	Cost of Utilities	374,000	479,000	257,000	516,000
22030	Rent	332,000	332,000	166,000	332,000
22040	Office Equipment and Furniture	40,000	175,000	50,000	100,000
22050	Office Expenses	40,000	60,000	32,000	68,000
22060	Maintenance	195,000	200,000	215,000	278,000
22070	Cleaning Services	50,000	75,000	85,000	82,000
22100	Publications & Stationery	210,000	290,000	150,000	343,000
22120	Fees	505,000	635,000	360,000	760,000
	<i>of which</i>				
22120002	<i>Fees to Chairman & Members of Boards and Committees</i>	490,000	610,000	342,000	720,000
22900	Other Goods and Services	15,000	25,000	25,000	25,000
26	Grants	-	2,000	2,000	3,000
26210	International Organisations	-	2,000	2,000	3,000
	Total	6,800,000	7,900,000	4,400,000	8,300,000

Permanent Arbitration Tribunal - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
091	Industrial Dispute Resolutions	14	16	1	1	2	2	17	19
	Total Funded Positions	14	16	1	1	2	2	17	19

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 091: Industrial Dispute Resolutions		17	19
12 00 92	President, Permanent Arbitration Tribunal	1	1
12 00 89	Vice President	1	1
08 40 50	Higher Executive Officer	1	1
08 47 56	Senior Shorthand Writer	1	1
08 41 51	Shorthand Writer	3	3
08 33 50	Confidential Secretary	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 16 40	Word Processing Operator	2	2
24 11 32	Driver	-	1
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	3	4
	Total Funded Positions	17	19