

**PART A: OVERVIEW OF DEPARTMENT**

**I. STRATEGIC NOTE**

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

- Seven (7) Awards and four (4) Orders have been delivered.
- Eighteen (18) cases have been dealt with through rulings, conciliation and agreements between parties.

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

Programme 091: Industrial Dispute Resolutions

- Arbitrating and settling industrial disputes.

**3. Major Constraints and Challenges and how they are being addressed**

- The Awards/Orders for the cases referred to the Tribunal have to be delivered within 90 days.
- To gradually clear outstanding cases and increase the number of hearings and sittings.

**II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

Programme 091: Industrial Dispute Resolutions

- To maintain industrial peace and harmony.
- To ensure that rights of aggrieved parties are restored in line with Employment Relations Law.

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
091	Industrial Dispute Resolutions	10,230,000	19,634,000	20,657,000	20,957,000
	<b>Total</b>	<b>10,230,000</b>	<b>19,634,000</b>	<b>20,657,000</b>	<b>20,957,000</b>

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
091	Industrial Dispute Resolutions	20	24	100.0%	100.0%
<b>Total Funded Positions</b>		<b>20</b>	<b>24</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 091: Industrial Dispute Resolutions</b>						
<b>Outcome:</b> Maintain the principles of good and harmonious industrial relations.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>Service Standards (Indicators)</b>	<b>PERFORMANCE</b>			
			<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
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%	95%
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O3: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
Employment Relations Tribunal	O4: Arbitrating and settling industrial disputes	P1: Percentage of Awards/Orders/Rulings delivered within 90 days for cases referred to the Tribunal as from February 2009	20%	30%	35%	40%
		P2: Percentage of outstanding cases cleared	60%	65%	65%	65%

## **PART C: INPUTS - FINANCIAL RESOURCES**

### **1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,765,000	11,102,000	11,137,000	11,315,000
22	Goods and Services	4,463,000	8,530,000	9,518,000	9,640,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,000	2,000	2,000	2,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>10,230,000</b>	<b>19,634,000</b>	<b>20,657,000</b>	<b>20,957,000</b>

### **2. SUMMARY FOR YEAR 2010**

Code	Programme	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	11,102,000	8,530,000	2,000	-
	<b>Total</b>	<b>11,102,000</b>	<b>8,530,000</b>	<b>2,000</b>	<b>-</b>

#### **Programme 091: Industrial Dispute Resolutions**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,765,000</b>	<b>11,102,000</b>	<b>11,137,000</b>	<b>11,315,000</b>
21110	Personal Emoluments	5,000,000	9,310,000	9,474,000	9,642,000
21111	Other Staff Costs	765,000	1,792,000	1,663,000	1,673,000
<b>22</b>	<b>Goods and Services</b>	<b>4,463,000</b>	<b>8,530,000</b>	<b>9,518,000</b>	<b>9,640,000</b>
22010	Cost of Utilities	435,000	770,000	770,000	780,000
22030	Rent	2,000,000	4,700,000	5,600,000	5,600,000
22040	Office Equipment and Furniture	510,000	250,000	250,000	250,000
22050	Office Expenses	43,000	85,000	93,000	100,000
22060	Maintenance	285,000	415,000	440,000	490,000
22070	Cleaning Services	60,000	90,000	90,000	90,000
22100	Publications and Stationery	300,000	460,000	505,000	540,000
22120	Fees	670,000	1,590,000	1,590,000	1,590,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>645,000</i>	<i>1,550,000</i>	<i>1,550,000</i>	<i>1,550,000</i>
22170	Travelling within the Republic	140,000	150,000	160,000	180,000
22900	Other Goods and Services	20,000	20,000	20,000	20,000
<b>26</b>	<b>Grants</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
26210	Current Grant to International Organisations	2,000	2,000	2,000	2,000
	<b>Total</b>	<b>10,230,000</b>	<b>19,634,000</b>	<b>20,657,000</b>	<b>20,957,000</b>

**PART D: HUMAN RESOURCES**

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 091: Industrial Dispute Resolutions</b>		<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>
12 00 97	President, Employment Relations Tribunal	1	1	1	1
12 00 95	Vice President, Employment Relations Tribunal	2	2	2	2
12 46 68	Registrar, Employment Relations Tribunal	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 48 60	Senior Shorthand Writer	1	1	1	1
08 42 56	Shorthand Writer	3	3	3	3
08 34 55	Confidential Secretary	2	3	3	3
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	3	3	3
08 17 44	Word Processing Operator	2	2	2	2
24 13 36	) Driver	1	1	1	1
24 13 31	)				
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
<b>Total Funded Positions</b>		<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>