

## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- As at 1<sup>st</sup> January 2010, there were thirty-nine cases outstanding.
  - Twelve Awards and one Order and nine Rulings have been delivered.
  - Fifty-three cases have been dealt with through conciliation and rulings.
- At the end of September 2010, there are thirty-two cases still pending before the Tribunal.

#### **2. Major Services to be provided for 2011-2013**

##### Programme 091: Industrial Dispute Resolutions

- Arbitrating and settling industrial disputes.

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

- Orders in relation to recognition issues and bargaining with a view to reach a collective agreement have to be delivered by the Tribunal within 30 days; procedure agreements by way of Awards within 60 days and Arbitration Awards within 90 days as provided by law.
  - Need to clear outstanding cases and the number of hearings and sitting are being increased.
- To reduce the time between lodging of a case and the fixing of the case for hearing after the case is fully in shape and to minimize inconvenience to parties and reduce absenteeism at work, the Tribunal will accept documents (including statement of case) files electronically (process to becoming an e-tribunal). This will be done under the supervision of the IT Security Unit.
- The Tribunal has now two hearing rooms and cases can be heard before two panels at a time.
- The Tribunal will need a server to facilitate internal communication, especially in relation to the fixing of cases and communication of documents received by parties. The Tribunal also plans to install digital recording in the hearing rooms (even if this has to be done successively in the two hearing rooms) so as to facilitate the recording of proceedings and thus ensuring timely delivery of Awards/Orders/Rulings.

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

#### Programme 091: Industrial Dispute Resolutions

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

**Employment Relations Tribunal - *continued***

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

<b>Code</b>	<b>Programmes and Sub-Programmes</b>	<b>2010 Estimates</b>	<b>2011 Estimates</b>	<b>2012 Planned</b>	<b>2013 Planned</b>
091	Industrial Dispute Resolutions	19,634,000	22,175,000	23,425,000	21,575,000
	<b>Total</b>	<b>19,634,000</b>	<b>22,175,000</b>	<b>23,425,000</b>	<b>21,575,000</b>

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

<b>Code</b>	<b>Programmes</b>	<b>Total</b>		<b>% Distribution</b>	
		<b>In post 2010</b>	<b>Funded 2011</b>	<b>2010</b>	<b>2011</b>
091	Industrial Dispute Resolutions	19	20	100%	100%
	<b>Total</b>	<b>19</b>	<b>20</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 091: Industrial Dispute Resolutions</b>						
<b>Outcome:</b> Maintain the principles of good and harmonious industrial relations.						
Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: 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%	95%
Employment Relations Tribunal	O2: Arbitrating and settling industrial disputes.	P1: Number of Awards/Orders/Rulings delivered within the time limits as provided by law.	30	35	35	35
		P2: Number of outstanding cases cleared.	80	90	95	95

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	11,102,000	11,447,000	12,687,000	12,732,000
22	Goods and Services	8,530,000	8,718,000	8,728,000	8,833,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,000	10,000	10,000	10,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	-	2,000,000	2,000,000	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>19,634,000</b>	<b>22,175,000</b>	<b>23,425,000</b>	<b>21,575,000</b>

**2. SUMMARY FOR YEAR 2011**

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	11,447,000	8,718,000	10,000	2,000,000
	<b>Total</b>	<b>11,447,000</b>	<b>8,718,000</b>	<b>10,000</b>	<b>2,000,000</b>

**Programme 091: Industrial Dispute Resolutions**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>11,102,000</b>	<b>11,447,000</b>	<b>12,687,000</b>	<b>12,732,000</b>
21110	Personal Emoluments	9,310,000	9,705,000	10,925,000	10,965,000
21111	Other Staff Costs	1,792,000	1,742,000	1,762,000	1,767,000
<b>22</b>	<b>Goods and Services</b>	<b>8,530,000</b>	<b>8,718,000</b>	<b>8,728,000</b>	<b>8,833,000</b>
22010	Cost of Utilities	770,000	815,000	815,000	815,000
22030	Rent	4,700,000	5,025,000	5,025,000	5,025,000
22040	Office Equipment and Furniture	250,000	308,000	308,000	300,000
22050	Office Expenses	85,000	105,000	105,000	120,000
22060	Maintenance	415,000	490,000	500,000	520,000
22070	Cleaning Services	90,000	100,000	100,000	100,000
22100	Publications and Stationery	460,000	525,000	525,000	573,000
22120	Fees	1,590,000	1,070,000	1,070,000	1,070,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	1,550,000	1,030,000	1,030,000	1,030,000
22170	Travelling within the Republic	150,000	210,000	210,000	240,000
22900	Other Goods and Services	20,000	70,000	70,000	70,000
<b>26</b>	<b>Grants</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
26210	Current Grant to International Organisations	2,000	10,000	10,000	10,000
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>
31122	Machinery and Equipment	-	2,000,000	2,000,000	-
	<b>Total</b>	<b>19,634,000</b>	<b>22,175,000</b>	<b>23,425,000</b>	<b>21,575,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
<b>Programme 091: Industrial Dispute Resolutions</b>		<b>19</b>	<b>20</b>	<b>20</b>	<b>20</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	1
08 41 55	Higher Executive Officer	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	3	3	3	3
08 18 48	Officer	3	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 13 36 ]	Driver	-	-	-	-
24 13 31 ]		-	-	-	-
	Receptionist/Telephone Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
	<b>Total</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>