

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 1-11 TOTAL EXPENDITURE	20,028	23,200	23,500	23,800
<i>of which</i>				
Recurrent	20,028	23,200	23,500	23,800
Capital	-	-	-	-

VOTE 1-11: EMPLOYMENT RELATIONS TRIBUNAL

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		20,028	23,200	23,500	23,800
21	Compensation of Employees	12,367	15,060	15,310	15,610
21110	Personal Emoluments	11,097	13,620	13,870	14,170
.001	Basic Salary	9,096	11,020	11,170	11,380
	President, Employment Relations Tribunal	1,872	1,872	1,872	1,872
	Vice President, Employment Relations Tribunal	2,112	3,168	3,168	3,168
	Registrar, Employment Relations Tribunal	264	418	432	443
	Financial Officer/ Senior Financial Officer	450	465	472	483
	Office Management Executive	468	498	516	529
	Office Management Assistant	-	250	255	265
	Management Support Officer	1,028	1,080	1,115	1,151
	Senior Shorthand Writer	504	513	526	539
	Shorthand Writer	871	890	911	934
	Confidential Secretary	922	1,204	1,227	1,304
	Driver	143	151	154	157
	Head Office Care Attendant	219	253	257	263
	Office Care Attendant/Senior Office Care Attendant	245	258	265	272
	Total	22	23		
.002	Salary Compensation - 2015	-	160	160	160
.004	Allowances	827	840	840	840
.006	Cash in lieu of Leave	399	425	425	425
.009	End-of-year Bonus	775	1,175	1,275	1,365
21111	Other Staff Costs	1,188	1,340	1,340	1,340
.002	Travelling and Transport	1,060	1,200	1,200	1,200
.100	Overtime	113	125	125	125
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	82	100	100	100

VOTE 1-11: Employment Relations Tribunal - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	7,649	8,120	8,170	8,170
22010	Cost of Utilities	785	830	830	830
22030	Rent	4,837	4,840	4,840	4,840
22040	Office Equipment and Furniture	119	125	125	125
22050	Office Expenses	81	115	120	120
22060	Maintenance	276	455	490	490
22070	Cleaning Services	97	105	105	105
22100	Publications and Stationery	387	545	550	550
22120	Fees	759	850	850	850
22170	Travelling within the Republic of Mauritius	-	205	205	205
22180	Overseas Travel (Mission and Capacity Building)	262	-	-	- ^(NI)
22900	Other Goods and Services	45	50	55	55
26	Grants	13	20	20	20
26210	Contribution to International Organisations	13	20	20	20
TOTAL		20,028	23,200	23,500	23,800

Notes on the Tribunal

Mission Statement

To maintain the principles of good and harmonious employment relations by settling industrial disputes in the public and private sectors.

Strategic Direction

- Foster and promote good employment relations between parties.
- Dispose more cases within time frame provided by law, while clearing any backlog.

Key Action for 2015/2016

- Dealing with increasing number of disputes and applications targeting a minimum of 75% to be disposed of within statutory time limit subject to complexity of cases.

Human Resource Allocation

The Tribunal has 23 funded positions for 2015/2016.