

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**I. STRATEGIC NOTE**

**1. Major Achievements for 2008/09**

- As at end of March 2009,
  - twenty three awards have been delivered.
  - twenty three cases have been dealt with through rulings, conciliation and agreements between parties.

**2. Major Outputs (Services to be provided) for 2009-2011**

Programme 091: Industrial Dispute Resolutions

- Arbitrating and settling industrial disputes.

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

- There is lack of office space.  
The Tribunal is planning to rent additional office space.

**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 Law.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
091	Industrial Dispute Resolutions	7,900,000	10,230,000	18,972,000	18,730,000
	<b>Total</b>	<b>7,900,000</b>	<b>10,230,000</b>	<b>18,972,000</b>	<b>18,730,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
091	Industrial Dispute Resolutions	10	10	7	8	2	3	19	21
	<b>Total Funded Positions</b>	<b>10</b>	<b>10</b>	<b>7</b>	<b>8</b>	<b>2</b>	<b>3</b>	<b>19</b>	<b>21</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 091 (21 Staff and 100% of Budget): Industrial Dispute Resolutions</b>					
<b>Outcome:</b> Maintain the principles of good and harmonious industrial relations.					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>INDICATORS</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	-	90%	90%
	O2: Tribunal is responsive to enquiries and requests for action	P1: 5 working day rule met	-	90%	90%
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
Employment Relations Tribunal	O4: Arbitrating and settling industrial disputes	P1: Percentage of Awards/Orders delivered within 90 days for cases referred to the Tribunal as from February 2009	60%	60%	75%
		P2: Percentage of outstanding cases cleared	20%	20%	30%

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,627,000	5,765,000	10,765,000	10,850,000
22	Goods and Services	2,271,000	4,463,000	8,205,000	7,878,000
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>7,900,000</b>	<b>10,230,000</b>	<b>18,972,000</b>	<b>18,730,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

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	5,765,000	4,463,000	2,000	-
	<b>Total</b>	<b>5,765,000</b>	<b>4,463,000</b>	<b>2,000</b>	<b>-</b>

**Programme 091: Industrial Dispute Resolutions**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,627,000</b>	<b>5,765,000</b>	<b>10,765,000</b>	<b>10,850,000</b>
21110	Personal Emoluments	4,889,000	5,000,000	9,175,000	9,235,000
21111	Other Staff Costs	738,000	765,000	1,590,000	1,615,000
<b>22</b>	<b>Goods and Services</b>	<b>2,271,000</b>	<b>4,463,000</b>	<b>8,205,000</b>	<b>7,878,000</b>
22010	Cost of Utilities	479,000	435,000	770,000	805,000
22030	Rent	332,000	2,000,000	4,000,000	4,000,000
22040	Office Equipment and Furniture	175,000	510,000	625,000	175,000
22050	Office Expenses	60,000	43,000	85,000	93,000
22060	Maintenance	200,000	285,000	405,000	440,000
22070	Cleaning Services	75,000	60,000	90,000	90,000
22100	Publications and Stationery	290,000	300,000	470,000	505,000

**Employment Relations Tribunal – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
22110	Overseas Travel	-	140,000	150,000	160,000
22120	Fees	635,000	670,000	1,590,000	1,590,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>610,000</i>	<i>645,000</i>	<i>1,550,000</i>	<i>1,550,000</i>
22900	Other Goods and Services	25,000	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>7,900,000</b>	<b>10,230,000</b>	<b>18,972,000</b>	<b>18,730,000</b>

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 091: Industrial Dispute Resolutions</b>		<b>19</b>	<b>21</b>
12 00 97	President, Employment Relations Tribunal	1	1
12 00 95	Vice President	1	2
12 46 68	Registrar (New Post)	-	-
08 41 55	Higher Executive Officer	1	1
08 48 60	Senior Shorthand Writer	1	1
08 42 56	Shorthand Writer	3	3
08 34 55	Confidential Secretary	2	3
08 18 45	Clerical Officer/Higher Clerical Officer	2	2
08 17 44	Word Processing Operator	2	2
24 13 36	Driver	1	1
24 27 37	Head Officer Care Attendant	1	1
24 10 30	Office Care Attendant	4	4
<b>Total Funded Positions</b>		<b>19</b>	<b>21</b>