

PART A: OVERVIEW OF DEPARTMENT**I. STRATEGIC NOTE**

- 1. Major Achievements for 2012**
- 72 cases referred to or lodged before the Tribunal.
 - 9 Awards and 1 Order delivered.
 - 62 cases disposed of summarily through conciliation, rulings and agreements between parties.
- 2. Major Constraints and Challenges and how they are being addressed**
- Number of employment disputes is on the rise.
 - The Tribunal is increasing the number of meetings and hearings.
 - Lengthy arbitration proceedings.
 - e-Tribunal platform and digital hearing system, will help decrease the time between lodging of a case and its disposal.
- 3. Strategic Direction 2013-2015**
- The Tribunal will eliminate all backlogs and foster good employment relations between parties.
 - The Tribunal aims at disposing of more cases within the time frames provided by law.

4. Priority Objectives and Major Services to be provided for 2013-2015**Programme 091: Industrial Dispute Resolutions**

- Priority Objectives:
- Arbitrate and settle labour disputes
 - Ensure the rights of aggrieved parties are restored in line with the Employment Relations Laws
- Major Services:
- Arbitration of labour disputes referred to it by the Commission for conciliation and mediation and labour disputes referred by parties for voluntary arbitration
 - Hearing appeals against certain decisions of the Registrar of Associations and the Commission for Conciliation and Mediation
 - Granting Orders in relation to applications made by trade unions or employers
 - Making of Orders to declare unlawful any existing or threatened strike
 - Hearing an application made by the Prime Minister for the establishment of a minimum service in the event of an acute national crisis

Employment Relations Tribunal – continued

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
091	Industrial Dispute Resolutions	21,962,000	21,560,000	21,908,500	22,255,000
	Total	21,962,000	21,560,000	21,908,500	22,255,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In post 2012	Funded 2013	2012	2013
091	Industrial Dispute Resolutions	21	21	100%	100%
	Total	21	21	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 091: Industrial Dispute Resolutions						
Outcome: Maintain the principles of good and harmonious industrial relations.						
Outcome Indicator			2011	2013	2015	2022
			Actual	Target	Target	Target
Number of cases disposed of during the year			116	125	130	170
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	May	May
		SS2: % of requests acknowledged within 5 working days	90%	95%	96%	100%
Employment Relations Tribunal	S2: Arbitrating and settling industrial disputes.	SS1: Percentage of cases disposed of within the time limits as provided by law.	52%	54%	55%	56%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	11,353,000	12,943,000	13,068,000	13,268,000
22	Goods and Services	8,599,000	8,601,500	8,825,000	8,971,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	10,000	15,500	15,500	15,500
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	21,962,000	21,560,000	21,908,500	22,255,000

2. SUMMARY FOR YEAR 2013

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	12,943,000	8,601,500	15,500	-
	Total	12,943,000	8,601,500	15,500	-

Programme 091: Industrial Dispute Resolutions

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	11,353,000	12,943,000	13,068,000	13,268,000
21110	Personal Emoluments	9,590,000	11,625,000	11,750,000	11,950,000
21111	Other Staff Costs	1,663,000	1,218,000	1,218,000	1,218,000
21210	Social Contributions	100,000	100,000	100,000	100,000
22	Goods and Services	8,599,000	8,601,500	8,825,000	8,971,500
22010	Cost of Utilities	840,000	790,000	790,000	840,000
22030	Rent	4,840,000	5,350,000	5,560,000	5,560,000
22040	Office Equipment and Furniture	320,000	125,000	125,000	136,500
22050	Office Expenses	115,000	91,500	95,000	95,000
22060	Maintenance	520,000	455,000	455,000	530,000
22070	Cleaning Services	120,000	120,000	120,000	120,000
22100	Publications and Stationery	540,000	395,000	395,000	395,000
22120	Fees	1,015,000	620,000	620,000	620,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>975,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
22120007	<i>Fees for Training</i>	<i>40,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
22170	Travelling within the Republic	205,000	205,000	205,000	205,000
22180	Overseas Travel (Mission and Capacity Building)	-	400,000	410,000	420,000
22900	Other Goods and Services	84,000	50,000	50,000	50,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26	Grants	10,000	15,500	15,500	15,500
26210	Current Grant to International Organisations	10,000	15,500	15,500	15,500
26210002	<i>Contribution to Commonwealth Magistrates and Judges Association</i>	2,500	2,500	2,500	2,500
26210168	<i>Contribution to Chartered Institute of Arbitrators</i>	7,500	5,000	5,000	5,000
26210173	<i>Contribution to International Council for Commercial Arbitration</i>	-	8,000	8,000	8,000
31	Acquisition of Non Financial Assets	2,000,000	-	-	-
31122	Machinery and Equipment	2,000,000	-	-	-
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	-	-	-
	Total	21,962,000	21,560,000	21,908,500	22,255,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 091: Industrial Dispute Resolutions		21	21	21	21
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	1
01 41 55	Financial Operations Officer	1	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	2	2	2	2
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	5	5	5	5
08 17 44	Word Processing Operator	-	-	-	-
24 13 36 } 24 13 31 }	Driver	1	1	1	1
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
21 41 55	Procurement & Supply Officer	-	-	-	-
	Total	21	21	21	21