

PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- 79 cases (industrial & employment disputes) have been referred to or lodged before the Tribunal.
- The Tribunal has delivered 11 Awards and made 7 Orders.
- 53 cases disposed of through conciliation, rulings and agreements between parties.

II. Major Constraints and Challenges and how they are being addressed

- Number of industrial & employment disputes is on the rise.
- New Employment Promotion and Protection Division (EPPD) set up within the Tribunal.
 - The Tribunal is increasing the number of meetings and hearings.
- Legal time frame of 30 days from the date of referral for EPPD to dispose of a case
 - Enhanced case management and maximum use of all resources available including the e-Tribunal platform and digital hearing system.

III. Strategic Direction 2014-2016

- The Tribunal will foster and promote good employment relations between parties.
- The Tribunal aims at disposing of more cases within the time frames provided by law, while clearing any backlog.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 091: Industrial and Employment Dispute Resolution

Priority Objectives:

- Arbitrate and settle employment disputes
- Ensure the rights of aggrieved parties are restored in line with the Employment 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 on the lawfulness of existing or threatened strikes

Employment Relations Tribunal - *continued*

- Making Awards in relation to cases of reduction of workforce or closing down of an enterprise (by the new EPPD).
- Hearing an application made by the Prime Minister for the establishment of a minimum service in the event of an acute national crisis

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
091	Industrial and Employment Dispute Resolution	21,560,000	22,725,000	23,425,000	24,025,000
	Total	21,560,000	22,725,000	23,425,000	24,025,000

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

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
091	Industrial and Employment Dispute Resolution	20	22	100%	100%
	Total	20	22	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 091: Industrial and Employment Dispute Resolution							
Outcome: Maintain the principles of good and harmonious employment relations.							
Outcome Indicator				2012 Actual	2014 Target	2016 Target	2023 Target
Number of cases disposed of during the year				104	130	135	175
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets	
Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June	
		SS2: % of requests acknowledged within 5 working days	95%	96%	100%	100%	
Employment Relations Tribunal	S2: Arbitrating and hearing industrial & employment disputes.	SS1: Number of cases disposed of within prescribed time limits	65	72	76	82	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	12,943,000	14,126,000	14,751,000	15,351,000
22	Goods and Services	8,601,500	8,580,000	8,655,000	8,655,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	15,500	19,000	19,000	19,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	21,560,000	22,725,000	23,425,000	24,025,000

2. SUMMARY FOR YEAR 2014

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 and Employment Dispute Resolution	14,126,000	8,580,000	19,000	-
	Total	14,126,000	8,580,000	19,000	-

Programme 091 :Industrial and Employment Dispute Resolution

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	12,943,000	14,126,000	14,751,000	15,351,000
21110	Personal Emoluments	11,625,000	12,717,000	13,216,000	13,816,000
21111	Other Staff Costs	1,218,000	1,309,000	1,435,000	1,435,000
21210	Social Contributions	100,000	100,000	100,000	100,000
22	Goods and Services	8,601,500	8,580,000	8,655,000	8,655,000
22010	Cost of Utilities	790,000	830,000	830,000	830,000
22030	Rent	5,350,000	4,840,000	4,840,000	4,840,000
22040	Office Equipment and Furniture	125,000	125,000	125,000	125,000
22050	Office Expenses	91,500	120,000	120,000	120,000
22060	Maintenance	455,000	435,000	510,000	510,000
22070	Cleaning Services	120,000	105,000	105,000	105,000
22100	Publications and Stationery	395,000	550,000	550,000	550,000
22120	Fees	620,000	920,000	920,000	920,000
22170	Travelling within the Republic	205,000	205,000	205,000	205,000
22180	Overseas Travel (Mission and Capacity Building)	400,000	400,000	400,000	400,000
22900	Other Goods and Services	50,000	50,000	50,000	50,000
26	Grants	15,500	19,000	19,000	19,000
26210	Current Grant to International Organisations	15,500	19,000	19,000	19,000
	Total	21,560,000	22,725,000	23,425,000	24,025,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 091: Industrial and Employment Dispute Resolution		20	22	22	22
12 00 103	President, Employment Relations Tribunal	1	1	1	1
12 00 101	Vice President, Employment Relations Tribunal	2	2	2	2
12 58 76	Registrar, Employment Relations Tribunal	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	-	-	-
08 45 63	Office Management Executive	1	1	1	1
08 30 56	Management Support Officer	5	5	5	5
08 53 68	Senior Shorthand Writer	1	1	1	1
08 46 64	Shorthand Writer	2	3	3	3
08 38 63	Confidential Secretary	2	3	3	3
08 21 52	Word Processing Operator	-	-	-	-
22 16 48	Receptionist/Telephone Operator	-	-	-	-
24 17 45	Driver	1	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	2	2	2
	Total	20	22	22	22