

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

- 1. Major Achievements for 2011**
- 8 Awards and 1 Order delivered.
 - 41 cases disposed of summarily through conciliation, rulings and agreement between parties.
- 2. Major Constraints and Challenges and how they are being addressed**
- Lack of human resources to cope with an increasing number of cases:
 - Recruitment of staff.
- 3. Strategic Direction 2012-2014**
- The Tribunal will focus on finding swift, appropriate and innovative solutions to disputes and issues brought before it, bearing in mind a range of factors from the rights of workers to social and economic factors as provided by law. More emphasis will be laid on driving parties to reach amicable settlement of disputes so that more time and effort will be spent at 'pre hearing' stage.
 - The Tribunal will be equipped with the E-tribunal framework and the forthcoming digital hearing system to deliver Awards/Orders within the time frames provided by law.

4. Priority Objectives And Major Services to be provided (Outputs) for 2012-2014**Programme 091: Industrial Dispute Resolutions**

- Priority Objectives:
- Arbitrate and settle industrial 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 for recognition as bargaining agents, making of procedure agreements, conducting meaningful negotiations in the process of collective bargaining and dealing with averments of unfair labour practices

Employment Relations Tribunal - *continued*

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
091	Industrial Dispute Resolutions	22,175,000	21,962,000	19,400,000	19,400,000
	Total	22,175,000	21,962,000	19,400,000	19,400,000

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

Code	Programmes	Total		% Distribution	
		In post 2011	Funded 2012	2011	2012
091	Industrial Dispute Resolutions	22	22	100%	100%
	Total	22	22	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 091: Industrial Dispute Resolutions						
Outcome: Principles of good and harmonious industrial relations maintained						
Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	April
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
Employment Relations Tribunal	S2: Arbitrating and settling industrial disputes.	SS1: Number of Awards/Orders/Rulings delivered within the time limits as provided by law	31	35	40	45
		SS2: Number of outstanding cases cleared	114	120	125	125

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	11,447,000	11,353,000	11,088,000	11,088,000
22	Goods and Services	8,718,000	8,599,000	8,304,500	8,304,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	10,000	10,000	7,500	7,500
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	22,175,000	21,962,000	19,400,000	19,400,000

2. SUMMARY FOR YEAR 2012

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	11,353,000	8,599,000	10,000	2,000,000
	Total	11,353,000	8,599,000	10,000	2,000,000

Programme 091: Industrial Dispute Resolutions

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	11,447,000	11,353,000	11,088,000	11,088,000
21110	Personal Emoluments	9,705,000	9,590,000	9,655,000	9,655,000
21111	Other Staff Costs	1,742,000	1,663,000	1,333,000	1,333,000
21210	Social Contributions	-	100,000	100,000	100,000
22	Goods and Services	8,718,000	8,599,000	8,304,500	8,304,500
22010	Cost of Utilities	815,000	840,000	840,000	840,000
22030	Rent	5,025,000	4,840,000	4,840,000	4,840,000
22040	Office Equipment and Furniture	308,000	320,000	125,000	125,000
22050	Office Expenses	105,000	115,000	120,000	120,000
22060	Maintenance	490,000	520,000	455,000	455,000
22070	Cleaning Services	100,000	120,000	120,000	120,000
22100	Publications and Stationery	525,000	540,000	520,000	520,000
22120	Fees	1,070,000	1,015,000	995,000	995,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>1,030,000</i>	<i>975,000</i>	<i>975,000</i>	<i>975,000</i>
22120007	<i>Fees for Training</i>	<i>40,000</i>	<i>40,000</i>	<i>20,000</i>	<i>20,000</i>
22170	Travelling within the Republic	210,000	205,000	205,000	205,000
22900	Other Goods and Services	70,000	84,000	84,500	84,500

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Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	10,000	10,000	7,500	7,500
26210	Current Grant to International Organisations	10,000	10,000	7,500	7,500
26210002	<i>Contribution to Commonwealth Magistrates and Judges Association</i>	10,000	2,500	2,500	2,500
26210168	<i>Contribution to Chartered Institute of Arbitrators</i>	-	7,500	5,000	5,000
31	Acquisition of Non Financial Assets	2,000,000	2,000,000	-	-
31122	Machinery and Equipment	2,000,000	2,000,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	2,000,000	2,000,000	-	-
	Total	22,175,000	21,962,000	19,400,000	19,400,000

Employment Relations Tribunal - *continued*

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Codes	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 091: Industrial Dispute Resolutions		22	22	22	22
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	3	3	3	3
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	4	4	4	4
08 17 44	Word Processing Operator	1	1	1	1
24 13 36]	Driver	1	1	1	1
24 13 31]					
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 & Supplies Officer	-	-	-	-
Total		22	22	22	22