



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**NATIONAL LABOUR COMMISSION
(NLC)**

The NLC MTEF PBB Estimates for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE NATIONAL LABOUR COMMISSION

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains three (3) Policy Objectives that are relevant to the National Labour Commission.

These are as follows:

- Promote harmonious labour relations environment
- Compliance with the laws regulating the employment relationship
- Adherence to procedures for addressing industrial disputes/disagreements

2. GOAL

To have a harmonious industrial relations environment borne out of the firm understanding of, and committed compliance with the Labour Laws by the social partners and stakeholders in industrial relations.

3. CORE FUNCTIONS

The core functions of the National Labour Commission include:

- To facilitate and settle industrial disputes
- To investigate labour related complaints, in particular unfair labour practices and take such steps as it considers necessary to prevent labour disputes
- To maintain a database of qualified persons to serve as mediators and arbitrators
- To promote effective labour co-operation between labour and management

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Proactive treatment and resolution of labour disputes	Ratio of industrial disputes settled/ total no. of reported cases (%)	2014	48.6%	2015	41.9%	2016	65%
Minimization of industrial agitations	Number of workers strikes resolved/settled	2014	11	2015	10	2016	15
	Number of employer lock-outs resolved/settled	2014	0	2015	1	2016	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2015

The Commission facilitated and settled a number of disputes from both the private and public sectors of the economy.

The Commission received a total of 501 complaints by the end of September 2015 from over one million complainants cumulatively. These complaints were from individual workers, workers organizations/associations, trade unions and employers. In addition 124 complaints rolled over from previous years were also handled.

Settlement of industrial disputes through the dispute settlement process was as follows:

• Settlement at Facilitation	-	146
• Settlement at Mediation	-	11
• Settlement at Voluntary/Compulsory Arbitration	-	13
• Settlement by the Parties after intervention	-	13
• Settlement by the Commission	-	36
• Dismissed/Struck Out	-	5
• Lack of Jurisdiction	-	4
• Withdrawn	-	14
• Total Settlement	-	242

A total of 242 complaints representing 48% of the total number of complaints handled were fully settled as at end of September 2015.

The Commission received and paid compensation of GH¢628,390.92 to beneficiaries upon settlement of their cases as at end of September 2015. This figure excludes payments made directly to beneficiaries and not through the Commission.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The National Labour Commission was allocated a budget of GH¢2,378,171 and GH¢2,204,902 for 2014 and 2015 financial years respectively.

The total expenditure for the period stood at GH¢659,332.30 a decrease from GH¢1,162,658.32 in 2014 at a rate of 43%.

With respect to Compensation of Employees, an amount of GH¢806,196.76 was expended in 2014 whilst in 2015, actual expenditure stood at GH¢529,284.41, a decrease of GH¢276,912.35 representing a rate of 34%. This report covers up to September 2015.

Total expenditure on Goods and Services decreased from GH¢356,461.56 in 2014 to a provisional outturn of GH¢130,047.89 in 2015. However, nothing was spent on capital expenditure in 2014 and 2015 fiscal years.

With respect to the 2016 to 2018, medium term, the Ministry has been allocated a total budget of GH¢5,824,518.00. The allocation for the year 2016 is GH¢1,755,989.00, GH¢1,765,557.00 for 2017 and GH¢2,302,972.00 for the year 2018. The Commission will implement a new strategy to focus on prevention rather than settlement which requires more education/training/sensitization on the Labour Laws, the promotion of enterprise-based negotiations and resolution of grievances, as well as the promotion of Alternative Dispute Resolution (ADR) mechanisms.

Budget by Sub-Programme, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
041001 - Management And Administration	781,622	810,374		1,591,996											1,591,996
0410011 - General Administration	625,537	520,504		1,146,041											1,146,041
0410012- Finance	52,428	96,576		149,004											149,004
0410013- Human Resource Management	39,353	118,294		157,647											157,647
0410014- Policy Planning; Budgeting; Monitoring	31,798	57,000		88,798											88,798
0410015- Statistics; Research; Information And Public Relations	17,346	15,000		32,346											32,346
0410016- Internal Audit	15,161	3,000		18,161											18,161
041002 - Labour Dispute Resolution	406,764	205,051		611,815											611,815
0410021- Facilitation; Mediation And Arbitration	270,492	145,051		415,543											415,543
0410022- Prosecutions; Enforcement and Compliance.	136,272	60,000		196,272											196,272
Grand Total	1,188,386	1,015,425		2,203,811											2,203,811

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Develop efficient processes and procedures to facilitate the settlement of industrial disputes
- Develop administrative systems and procedures for efficient industrial relations management

2. Budget Programme Description

The National Labour Commission is established under Section 135 of the Labour Act 2003, (Act 651) to facilitate and settle industrial disputes. The Commission is an independent body which adjudicates labour disputes and promotes conducive industrial environment for employment sustainability and growth.

The Management and Administration programme seeks to provide direction in terms of policies and capacity building in labour administration.

This programme develops efficient systems and procedures, provision of logistics for the performance of the Commission's duties by the Chief Executive, 5 Administration and Human Resource officers as well as 2 Finance personnel.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
041001 - Management And Administration	1,591,996	802,391	824,198
0410011 - General Administration	625,537	638,825	652,778
	520,504		
211 - Wages and salaries [GFS]	625,537	638,825	652,778
21 - Compensation of employees [GFS]	625,537	638,825	652,778
Use of goods and services	483,384		
27 - Social benefits [GFS]	23,520		
28 - Other expense	13,600		
Goods and Services	520,504		
0410012- Finance	52,428	54,826	57,344
	96,576		
211 - Wages and salaries [GFS]	52,428	54,826	57,344
21 - Compensation of employees [GFS]	52,428	54,826	57,344
Use of goods and services	96,576		
Goods and Services	96,576		
0410013- Human Resource Management	39,353	41,273	43,288
	118,294		
211 - Wages and salaries [GFS]	39,353	41,273	43,288
21 - Compensation of employees [GFS]	39,353	41,273	43,288
Use of goods and services	118,294		
Goods and Services	118,294		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.1: General Administration

1. Budget Sub-Programme Objective

To provide effective administrative systems and structures to support the Commission's functions.

2. Budget Sub-Programme Description

The sub-programme sets up the policies and standards through which the functions of the Commission can be effectively implemented. It coordinates all the relevant systems, plans and procedures to achieve the Commission's objectives. It also prepares regulations, operational manuals and conditions of service to carry out its mandate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Timely response to complaints under L.I 1822	Number of working days	3	3	3	3	3
Timely referral of cases to facilitation	Number of weekly facilitation meetings	48	60	65	70	70
Expeditious mediation and arbitration under L.I1822	Mediation completed within	21 working days	21 working days	21 working days	21 working days	21 working days
Hearings of the Commission	Number of cases heard monthly	Between 70-75	Between 100-120	Between 130-135	Between 140-150	Between 140-150
Committees of the Commission established	Number of Committees	6	6	6	6	6
Asset Register updated	Number of updates in a year	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Acquisition of movable and immovable Assets
Organise hearings for members of the Commission	
Enforce directives/rulings/orders of the Commission	
Administration support for NLC	
Establish Committees of the NLC in the Regions	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410011 - General Administration	1,146,041	638,825	652,778
21 - Compensation of employees [GFS]	625,537	638,825	652,778
Goods and Services	520,504		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient financial administration of the Commission in line with the Budget Guidelines, the Financial Administration Act (Act 654) and Financial Administration Regulation (L.I. 1802).

2. Budget Sub-Programme Description

The following operations are performed under this sub-program to ensure compliance with established procedures in the financial management and administration of the Commission's approved budget estimates;

- Management of public funds and the maintenance of proper books of accounts
- Preparation of the annual budget estimates
- Management of awards and compensation in trust for beneficiaries

The sub-programme also deals with Budget Committee meetings, procurement meetings and preparation of financial reports by the two finance personnel and 13 Budget Committee members.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual Budget estimates prepared	Budget estimates submitted	31st October	31st October	31st October	31st October	31st October
Financial report prepared	Financial report submitted	Last Wednesday of every Quarter	Last Wednesday of every Quarter	Last Wednesday of every Quarter	Last Wednesday of every Quarter	Last Wednesday of every Quarter
Payment of Service providers	Payment within	30 days upon receipt	30 days upon Receipt	30 days upon receipt	30 days upon receipt	30 days upon receipt
Procurement plan produced	Plan completed by	31 st March	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-program

Operations	Projects
Budget Preparation	
Budget Committee Meeting	
Budget Performance Report	
Budget Committee Meeting to prepare Report	
Procurement Plan Preparation	
Procurement Committee Meeting	
Tendering Activities	
Entity Tender Committee Meeting	
Evaluation Committee Meeting	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410012- Finance	149,004	54,826	57,344
21 - Compensation of employees [GFS]	52,428	54,826	57,344
Goods and Services	96,576		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME SP 1.3: Human Resource Management

1. Budget Sub-Programme Objective

To provide human and material resources to support the Commission's functions.

2. Budget Sub-Programme Description

This sub-programme provides logistical support and the requisite human resources needed to carry out the Commission's functions. These activities include recruitment, selection, staff development, and also training on the provisions of Act 651 for tripartite partners and stakeholders to enable proper industrial relations management in the country.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff recruited	Number of Staff recruited	-	-	5	6	6
Capacity of staff built	Number of staff trained	7	7	15	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program

Operations	Projects
Manpower Skills Development	Staff Audit
Sponsor 10 staff to international training institutions on labour	Engage International Training Institutions to arrange specific and/or tailor made programmes
Organize capacity building workshops for Staff and Members of the Commission	Undertake training

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410013- Human Resource Management	157,647	41,273	43,288
21 - Compensation of employees [GFS]	39,353	41,273	43,288
Goods and Services	118,294		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To formulate the necessary policies and regulations in line with the Labour Act 2003, (Act 651) and Labour Regulations, L.I. 1822 & 1833.

2. Budget Sub-Programme Description

This sub-programme aims to strengthen the capacity of PPME Unit to support the implementation of the Commission's programmes. This is achieved through;

- Preparation of the Medium Term Plan and the M&E Plan.
- Collection, collation and compilation of all relevant data in relation to the Commission's functions through effective monitoring and evaluation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Policies developed	Number of policies	-	1	2	2	2
Timely review of sector plan	Review completed by	30 th September	31 st July	31 st July	31 st July	31 st July
M & E Plan developed	M&E plan submitted	31 st December	-	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub programme

Operations	Projects
Management and Monitoring Policies, Programmes and Projects	Evaluation and Impact Assessment Activities
Organize quarterly meetings of stakeholders to review progress on implementation of NLC's M&E activities	
Disseminate M&E reports to stakeholders and Commission's publics	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410014- Policy Planning; Budgeting; Monitoring And Evaluation	88,798	33,339	34,958
21 - Compensation of employees [GFS]	31,798	33,339	34,958
Goods and Services	57,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME SP 1.5: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objective

To improve upon the information systems of the Commission to enhance decision making.

2. Budget Sub-Programme Description

The sub-programme provides statistical information on industrial disputes to support evidence-based decision making.

The Commission carries out research, design database (Case Management System, Web Portal) and disseminate information to the Tripartite Partners and other stakeholders. It is also responsible for developing Communication Strategy for the Commission.

This sub-programme also deals with the publicity campaign, complaints database management by one Public Affairs Officer, two M&E personnel, two IT/Data entry management personnel and four Administrative personnel.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Update of Database	Completed by	-	-	31 st October	31 st October	31 st October
Annual reports prepared	Annual report submitted by	August 31 st	August 31 st	August 31 st	August 31 st	August 31 st
Publication of Organizational Reports	Published by	30 th September	30 th September	30 th September	30 th September	30 th September
Preparation of dept. reports	Number prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Research and Development	No projects
Commission research on effectiveness of the operations of NLC	
Serialization of Act 651 for public education	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410015- Statistics; Research; Information And Public Relations	32,346	18,208	19,114
21 - Compensation of employees [GFS]	17,346	18,208	19,114
Goods and Services	15,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.6: Internal Audit

1. Budget Sub-Programme Objective

To ensure independent, objective assurance and consulting activity to add value and improve the Commission's operations.

2. Budget Sub-Programme Description

The Internal Audit Unit seeks to assist the Commission to accomplish its objectives by bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. It also examines and evaluates the Commission's financial and operational activities.

This sub-programme deals with the internal audit procedures and implementation of audit findings by the Internal Audit Unit and the Audit Report Implementation Committee (ARIC).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Quarterly Audit report prepared	Internal Audit report submitted by	-	First Wednesday every end of quarter	First Wednesday every end of quarter	First Wednesday every end of quarter	First Wednesday every end of quarter
Quarterly ARIC Committee meetings held	ARIC meetings held on	-	ARIC Committee constituted	Last Friday every end of quarter	Last Friday every end of quarter	Last Friday every end of quarter

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operations	Projects
External Audit Operations	No Projects
ARIC Committee meeting	
Internal Audit Operations	
Quarterly internal auditing	
Internal audit meeting	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410016- Internal Audit	18,161	15,919	16,715
21 - Compensation of employees [GFS]	15,161	15,919	16,715
Goods and Services	3,000		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

1. Budget Programme Objectives

- To promote and protect the rights and responsibilities of employers and employees
- To strengthen the capacity of the National Labour Commission to ensure speedy resolution of disputes
- To ensure adherence to the dispute settlement procedures

2. Budget Programme Description

The National Labour Commission in accordance with Act 651 and its established Regulations receives complaints on industrial disagreements and settles industrial disputes through;

- Receiving labour complaints from workers and workers' organizations, employers and employers' organizations;
- Issuing directives and orders to workers and workers' organizations, employers and employers' organization to remedy any infringement on the Labour Act 2003, (Act 651);
- Establishing committees of the Commission to facilitate the settlement of industrial disputes;
- Empowering the Industrial Relations Department to facilitate the settlement of industrial disputes;
- Conducting formal hearings to adjudicate labour disputes;
- Establishing and maintaining a database of mediators and arbitrators to settle industrial disputes through mediation and arbitration;
- Settling industrial disputes through compulsory arbitration.

The Budget programme enforces its directives, decisions, and orders not complied with and also prosecute appeals against its decisions, orders and directives in the Law Courts as provided under the Law.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
041002 - Labour Dispute Resolution	611,815	421,478	436,928
0410021- Facilitation; Mediation And Arbitration	270,492	281,151	292,344
	145,051		
211 - Wages and salaries [GFS]	270,492	281,151	292,344
21 - Compensation of employees [GFS]	270,492	281,151	292,344
Use of goods and services	145,051		
Goods and Services	145,051		
0410022- Prosecutions; Enforcement and Compliance.	136,272	140,327	144,584
	60,000		
211 - Wages and salaries [GFS]	136,272	140,327	144,584
21 - Compensation of employees [GFS]	136,272	140,327	144,584
Use of goods and services	60,000		
Goods and Services	60,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

SUB-PROGRAMMES P2.1 Facilitation, Mediation and Arbitration

1. Budget Sub-Programme Objectives:

- To provide speedy resolution of industrial disputes through Alternative Dispute Resolution (ADR)
- To provide a peaceful industrial relations environment
- To expeditiously settle industrial disputes through the use of industrial relations skills
- To facilitate amicable settlement of industrial disputes without recourse to mediation or arbitration

2. Budget Sub-Programme Description

This sub-programme is undertaken by the Members of the Commission, appointed mediators and arbitrators and the Industrial Relations Department. The main operations carried out under this sub-program include:

- Receive complaints from workers, workers' organizations/associations, trade unions, employers and employers' organizations
- Hear complaints on industrial disagreements
- Conduct compulsory arbitration hearings
- Educate and sensitize the social partners and stakeholders on the Labour Laws
- Facilitate industrial disputes
- Settle industrial disputes through mediation and arbitration

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Resolution of industrial disputes through facilitation by the Industrial Relations and the Commission	Percentage of cases resolved annually	233/588 (39.6%)	176/371 (47.4%)	600/800 (75%)	650/900 (72%)	750/900 (83%)
Successful resolution of industrial disputes through mediation	Percentage of cases resolved annually	14/57 (24.6%)	8/21 (38%)	55/60 (92%)	65/70 (93%)	65/70 (93%)
Successful resolution of industrial disputes through arbitration	Percentage of cases resolved annually	8/18 (44.4%)	12/18 (66.7%)	25/25 (100%)	30/30 (100%)	30/30 (100%)
Resolution of Industrial Disputes	Percentage Settlement of Industrial complaint	48.6%	41.9%	90%	95%	95%
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	75%	60%	95%	95%	95%
Capacity of tripartite partners built	Number of tripartite partners trained on Act 651	160	110	450	500	500
Judiciary sensitized on Act 651	Members of the Judiciary sensitized	-	0	100	120	120

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Operations	Projects
Industrial Disputes Resolution	No projects
Training of 60 mediators and arbitrators annually	
Facilitation of labour disputes	
Organize a two day seminar for 60 social partners (Government, GEA, Organized Labour) on International Labour Standards (ILS)	
Train 60 labour- market operators on effective labour management cooperation at the enterprise level	
Develop and implement interactive programmes for 120 participants on effective labour management cooperation and management of industrial disputes	
Train 50 social partners for two days on effective labour management cooperation – FWSC and the Governmental Unions/Associations	
Information, Education and Communication	
Engage a consultant for 6 weeks to develop enterprise based training modules on Act 651 and validate same	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410021- Facilitation; Mediation And Arbitration	415,543	281,151	292,344
21 - Compensation of employees [GFS]	270,492	281,151	292,344
Goods and Services	145,051		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

SUB-PROGRAMESP 2.2 Prosecutions, Enforcement and Compliance

1. Budget Sub-Programme Objective

To compel person(s) or authority/authorities, through the Court to comply with the Commission's directions, decisions and orders.

2. Budget Sub-Programme Description

In accordance with Section 172 of Act 651 the Legal Department shall enforce for compliance directions, decisions and orders in the Courts. It shall also prosecute appeals in the Court of Appeal.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Speedy enforcement of decisions	Time taken	8 months	8 months	4 months	3 months	3 months
Speedy prosecution of appeals for compliance	Number of cases prosecuted	24/32 (75%)	11/23 (47.8%)	38/42 (90%)	40/45 (89%)	40/45 (89%)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Operations	Projects
Education, Prosecution, Enforcement and Compliance of Labour Laws	No Projects
Sensitization workshop on Act 651, LI 1822 and LI 1833 for 80 Members of the Judiciary	
Organize two workshops on Act 651, L.I 1822 and L.I 1833 for 80 Members of the Bar	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0410022- Prosecutions; Enforcement and Compliance.	196,272	140,327	144,584
21 - Compensation of employees [GFS]	136,272	140,327	144,584
Goods and Services	60,000		

APPENDICES

BUDGET BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
041 - National Labour Commission (NLC)	1,188,386	1,015,425		2,203,811											2,203,811
04101 - Gen. Admin HQ	1,188,386	1,015,425		2,203,811											2,203,811
0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	781,622	810,374		1,591,996											1,591,996
0410102001 - Human Resource Development	406,764	205,051		611,815											611,815

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Nationl Labour Commission (NLC)	2,203,811	1,223,869	1,261,126
041001 - Management And Administration	1,591,996	802,391	824,198
21 - Compensation of employees [GFS]	781,622	802,391	824,198
Capex			
Goods and Services	810,374		
041002 - Labour Dispute Resolution	611,815	421,478	436,928
21 - Compensation of employees [GFS]	406,764	421,478	436,928
Capex			
Goods and Services	205,051		

BUDGET BY PROGRAMME, SUB- PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Nationl Labour Commission (NLC)	2,203,811	1,223,869	1,261,126
041001 - Management And Administration	1,591,996	802,391	824,198
0410011 - General Administration	1,146,041	638,825	652,778
21 - Compensation of employees [GFS]	625,537	638,825	652,778
211 - Wages and salaries [GFS]	625,537	638,825	652,778
27 - Social benefits [GFS]	23,520		
28 - Other expense	13,600		
Goods and Services	520,504		
Use of goods and services	483,384		
0410012- Finance	149,004	54,826	57,344
21 - Compensation of employees [GFS]	52,428	54,826	57,344
211 - Wages and salaries [GFS]	52,428	54,826	57,344
Goods and Services	96,576		
Use of goods and services	96,576		
0410013- Human Resource Management	157,647	41,273	43,288
21 - Compensation of employees [GFS]	39,353	41,273	43,288
211 - Wages and salaries [GFS]	39,353	41,273	43,288
Goods and Services	118,294		
Use of goods and services	118,294		
0410014- Policy Planning; Budgeting; Monitoring And Evaluation	88,798	33,339	34,958
21 - Compensation of employees [GFS]	31,798	33,339	34,958

BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - National Labour Commission (NLC)	1,253,062	2,700,476	476,153			2,203,811	1,223,869	1,261,126
041001 - Management And Administration	1,116,131	2,122,340	476,153			1,591,996	802,391	824,198
0410011 - General Administration	1,076,906	1,819,373	476,153			1,146,041	638,825	652,778
Employees Compensation	705,255	461,293	415,366			625,537	638,825	652,778
085101 - Internal management of the organisation	371,651	1,358,080	60,788			520,504		
0410012- Finance		45,802				149,004	54,826	57,344
Employees Compensation		45,802				52,428	54,826	57,344
085103 - Procurement of Office supplies and consumables						48,000		
085301 - Budget Preparation						36,576		
085302 - Budget Performance Reporting						5,000		
085401 - Procurement Plan Preparation						2,000		
085402 - Tendering Activities						5,000		
0410013- Human Resource Management	32,125	186,077				157,647	41,273	43,288
Employees Compensation		32,828				39,353	41,273	43,288
085101 - Internal management of the organisation	32,125	153,249						
085201 - Staff Audit						3,000		
085206 - Manpower Skills Development						115,294		

BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0410014- Policy Planning; Budgeting; Monitoring And Evaluation	7,100	42,354				88,798	33,339	34,958
Employees Compensation		25,354				31,798	33,339	34,958
085101 - Internal management of the organisation	7,100	17,000						
085601 - Planning and Policy Formulation						40,000		
085701 - Management and Monitoring Policies, Programmes and Projects						10,000		
085702 - Evaluation and Impact Assessment Activities						7,000		
0410015- Statistics; Research; Information And Public Relations		13,742				32,346	18,208	19,114
Employees Compensation		13,742				17,346	18,208	19,114
085801 - Research and Development						5,000		
086202 - Media Relations						10,000		
0410016- Internal Audit		14,993				18,161	15,919	16,715
Employees Compensation		11,993				15,161	15,919	16,715
085101 - Internal management of the organisation		3,000						
085501 - Internal Audit Operations						3,000		
041002 - Labour Dispute Resolution	136,931	578,136				611,815	421,478	436,928
0410021- Facilitation; Mediation And Arbitration	136,931	465,608				415,543	281,151	292,344
Employees Compensation	99,621	281,512				270,492	281,151	292,344

BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
041001 - Industrial Dispute Resolution						145,051		
085101 - Internal management of the organisation	37,310	184,096						
0410022- Prosecutions; Enforcement and Compliance.		112,528				196,272	140,327	144,584
Employees Compensation		112,528				136,272	140,327	144,584
041002 - Education, Prosecution, Enforcement and Compliance of Labour Laws						60,000		

BUDGET BY PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0410011 - General Administration	1,076,906	1,819,373			1,146,041	638,825	652,778
041001 - Management And Administration	1,116,131	2,122,340			1,591,996	802,391	824,198
041002 - Labour Dispute Resolution	136,931	578,136			611,815	421,478	436,928
Programmes - Nationl Labour Commission (NLC)	1,253,062	2,700,476			2,203,811	1,223,869	1,261,126

BUDGET BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18		
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Nationl Labour Commission (NLC)	1,253,062	2,700,476	476,153			100.00	100.00	2,203,811	100.00	1,223,869	1,261,126
041001 - Management And Administration	1,116,131	2,122,340	476,153			78.59	100.00	1,591,996	72.24	802,391	824,198
04101 - Gen. Admin HQ	1,116,131	2,122,340	476,153			78.59	100.00	1,591,996	72.24	802,391	824,198
041002 - Labour Dispute Resolution	136,931	578,136				21.41	-	611,815	27.76	421,478	436,928
04101 - Gen. Admin HQ	136,931	578,136				21.41	-	611,815	27.76	421,478	436,928