



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

**NATIONAL LABOUR COMMISSION
(NLC)**

For copies of the NLC MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001/ 003

P. O. Box MB 40, Accra – Ghana

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 (%)	2015	48.6%	2016	41.9%	2019	65%
Minimize industrial agitations	Number of workers strikes resolved/settled (percentage of worker strikes resolved)	2015	24.6%	2016	38%	2019	75%
	Number of employer lock-outs resolved/settled (percentage of employer lock-out resolved)	2015	75%	2016	60%	2019	95%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

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 664 complaints by the end of December 2016 from over one million complainants cumulatively. These complaints were from individual workers, workers organizations/associations, trade unions and employers. In addition 348 complaints rolled over from previous years were also handled.

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

• Settlement at Facilitation	-	334
• Settlement at Mediation	-	3
• Settlement at Voluntary/Compulsory Arbitration	-	12
• Settlement by the Parties after intervention	-	37
• Settlement by the Commission	-	56
• Dismissed/Struck Out	-	34
• Lack of Jurisdiction	-	2
• Withdrawn	-	58
• Total Settlement	-	536

A total of 536 complaints representing 80.72% of the total number of complaints handled were fully settled as at end of December 2016.

The Commission received and paid compensation of GH¢843,160.46 to beneficiaries upon settlement of their cases as at end of December 2016. 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¢2,700,849.00 and GH¢2,208,811.00 for 2015 and 2016 financial years respectively.

The total expenditure for the period stood at GH¢1,282,226.68 a decrease from GH¢1,444,542.39 in 2015 at a rate of 91.12%.

With respect to Compensation of Employees, an amount of GH¢983,577.08 was expended in 2015 whilst in 2016, actual expenditure stood at GH¢874,475.07 a decrease of GH¢109,102.01 representing a rate of 11.09%. This report covers up to December 2016.

Total expenditure on Goods and Services increased from GH¢568,033.69 in 2015 to a provisional outturn of GH¢414,752.30 in 2016. However nothing was spent on capital expenditure in 2016 fiscal year.

With respect to the 2017 to 2019, medium term, the Ministry has been allocated a total budget of GH¢2,863,532, GH¢2,885,237 and 3,189,271 respectively. The allocation for the medium term therefore stands at 8,938,040. .

The Commission will implement a new strategy that focuses on prevention rather than settlement. This will require more education/training/sensitization on Labour Laws, the promotion of enterprise-based negotiations and resolution of grievances, as well as the promotion of Alternative Dispute Resolution (ADR) mechanisms.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 041 - National Labour Commission (NLC)

Year: 2017 | Currency: Value

Approved version

	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		1,099,998	200,000	1,299,998											1,299,998
0410011 - General Administration		596,928		596,928											596,928
0410012- Finance		196,776		196,776											196,776
0410013- Human Resource Management		282,294	200,000	482,294											482,294
0410015- Statistics; Research; Information And Public Relations		24,000		24,000											24,000
041002 - Labour Dispute Resolution	1,350,516	213,018		1,563,534											1,563,534
0410021- Facilitation; Mediation And Arbitration		150,051		150,051											150,051
0410022- Prosecutions; Enforcement and Compliance.	1,350,516	62,967		1,413,483											1,413,483
Grand Total	1,350,516	1,313,016	200,000	2,863,532											2,863,532

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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	
• 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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0410011- General Administration	596,928	596,928	596,928
0410011- General Administration	596,928	596,928	596,928
22 - Use of goods and services	512,928	512,928	512,928
27 - Social benefits [GFS]	40,000	40,000	40,000
28 - Other expense	44,000	44,000	44,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	
<ul style="list-style-type: none">Budget Committee Meeting	
Budget Performance Report	
<ul style="list-style-type: none">Budget Committee Meeting to prepare Report	
Preparation of Financial Reports	
Procurement Plan Preparation	
<ul style="list-style-type: none">Procurement Committee Meeting	
Tendering Activities	
<ul style="list-style-type: none">Entity Tender Committee Meeting	
<ul style="list-style-type: none">Evaluation Committee Meeting	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0410012- Finance	196,776	196,776	196,776
0410012- Finance	196,776	196,776	196,776
22 - Use of goods and services	196,776	196,776	196,776

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	
<ul style="list-style-type: none"> • Sponsor 10 staff to international training institutions on labour 	
<ul style="list-style-type: none"> • Organize capacity building workshops for Staff and Members of the Commission 	
<ul style="list-style-type: none"> • Engage International Training Institutions to arrange specific and/or tailor made programmes 	
<ul style="list-style-type: none"> • Undertake training 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0410013- Human Resource Management	482,294	482,294	482,294
0410013- Human Resource Management	482,294	482,294	482,294
22 - Use of goods and services	282,294	282,294	282,294
31 - Non financial assets	200,000	200,000	200,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Policies developed	Number of policies	-	1	2	2	2
Timely review of sector plan	Review completed by	30 th September	31 st July	31st July	31st July	31st July
M & E Plan developed	M&E plan submitted	31st 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	
<ul style="list-style-type: none">• Organize quarterly meetings of stakeholders to review progress on implementation of NLC's M&E activities	
<ul style="list-style-type: none">• Disseminate M&E reports to stakeholders and Commission's publics	

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
<ul style="list-style-type: none"> Commission research on effectiveness of the operations of NLC 	
<ul style="list-style-type: none"> Serialization of Act 651 for public education 	
<ul style="list-style-type: none"> Review the operations of the NLC 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0410015- Statistics; Research; Information And Public	24,000	24,000	24,000
0410015- Statistics; Research; Information And Public Relations	24,000	24,000	24,000
22 - Use of goods and services	24,000	24,000	24,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 Audit Committee meetings held	Audit committee 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
<ul style="list-style-type: none"><li data-bbox="315 386 667 420">• Audit Committee meeting	
Internal Audit Operations	
<ul style="list-style-type: none"><li data-bbox="315 501 672 535">• Quarterly internal auditing	
<ul style="list-style-type: none"><li data-bbox="315 560 618 594">• Internal audit meeting	

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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
<ul style="list-style-type: none"> • Training of 40 mediators and arbitrators annually 	
<ul style="list-style-type: none"> • Facilitation of labour disputes 	
<ul style="list-style-type: none"> • Organize a two day seminar for 60 social partners (Government, GEA, Organized Labour) on International Labour Standards (ILS) 	
<ul style="list-style-type: none"> • Train 40 labour- market operators on effective labour management cooperation at the enterprise level 	
<ul style="list-style-type: none"> • Develop and implement interactive programmes for 40 participants on effective labour management cooperation and management of industrial disputes 	
<ul style="list-style-type: none"> • Train 30 social partners for two days on effective labour management cooperation – FWSC and the Governmental Unions/Associations 	
Information, Education and Communication	
<ul style="list-style-type: none"> • Engage a consultant for 6 weeks to develop enterprise based training modules on Act 651 and validate same 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0410021- Facilitation; Mediation And Arbitration	150,051	150,051	150,051
0410021- Facilitation; Mediation And Arbitration	150,051	150,051	150,051
22 - Use of goods and services	150,051	150,051	150,051

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

SUB-PROGRAMMESP 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 <ul style="list-style-type: none"> 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 	No Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2017 | **Currency:** Value

Approved version

	Budget	Indicative Year	Indicative Year
0410022- Prosecutions; Enforcement and Compliance.	1,413,483	1,413,483	1,413,483
0410022- Prosecutions; Enforcement and Compliance.	1,413,483	1,413,483	1,413,483
21 - Compensation of employees [GFS]	1,350,516	1,350,516	1,350,516
22 - Use of goods and services	62,967	62,967	62,967



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission (NLC)

Year: 2017 | Currency: Value

Approved version

	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)	1,350,516	1,313,016	200,000	2,863,532											2,863,532
04101 - Gen. Admin HQ	1,350,516	1,313,016	200,000	2,863,532											2,863,532
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,350,516	1,313,016	200,000	2,863,532											2,863,532
0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	1,350,516	1,313,016	200,000	2,863,532											2,863,532