



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



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 2018 is also available on the internet at: www.mofep.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE NATIONAL LABOUR COMMISSION	3
1. NMTDPF POLICY OBJECTIVES	3
2. GOAL	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS	4
5. KEY ACHIEVEMENTS FOR 2017	4
6. EXPENDITURE TRENDS FOR 2017	5
PART B: BUDGET PROGRAMME SUMMARY	6
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	6
PROGRAMME 2: LABOUR DISPUTE RESOLUTION.....	19



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - National Labour Commission (NLC)	6,277,229	6,277,229	6,277,229
04101 - Management And Administration	4,193,962	4,193,962	4,193,962
04101001 - General Administration	2,949,988	2,949,988	2,949,988
21 - Compensation of employees [GFS]	808,304	808,304	808,304
22 - Use of goods and services	1,035,684	1,035,684	1,035,684
27 - Social benefits [GFS]	70,000	70,000	70,000
28 - Other expense	36,000	36,000	36,000
31 - Non financial assets	1,000,000	1,000,000	1,000,000
04101002- Finance	266,500	266,500	266,500
21 - Compensation of employees [GFS]	71,500	71,500	71,500
22 - Use of goods and services	195,000	195,000	195,000
04101003- Human Resource Management	658,145	658,145	658,145
21 - Compensation of employees [GFS]	68,129	68,129	68,129
22 - Use of goods and services	590,016	590,016	590,016
04101004- Policy Planning; Budgeting; Monitoring And Evaluation	136,877	136,877	136,877
21 - Compensation of employees [GFS]	56,877	56,877	56,877
22 - Use of goods and services	80,000	80,000	80,000
04101005- Statistics; Research; Information And Public Relations	73,198	73,198	73,198
21 - Compensation of employees [GFS]	23,198	23,198	23,198
22 - Use of goods and services	50,000	50,000	50,000
04101006- Internal Audit	109,254	109,254	109,254
21 - Compensation of employees [GFS]	19,254	19,254	19,254



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
22 - Use of goods and services	90,000	90,000	90,000
04102 - Labour Dispute Resolution	2,083,267	2,083,267	2,083,267
04102001- Facilitation; Mediation And Arbitration	777,653	777,653	777,653
21 - Compensation of employees [GFS]	547,653	547,653	547,653
22 - Use of goods and services	230,000	230,000	230,000
04102002- Prosecutions; Enforcement and Compliance.	1,305,614	1,305,614	1,305,614
21 - Compensation of employees [GFS]	895,614	895,614	895,614
22 - Use of goods and services	410,000	410,000	410,000

PART A: STRATEGIC OVERVIEW OF THE NATIONAL LABOUR COMMISSION

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains three (3) Policy Objectives that are relevant to the National Labour Commission. This has been recently determined by the National Labour Commission.

These are as follows:

- Improve implementation of labour policies, laws and standards
- Build capacity of informal sector labour unions
- Enhance labour administration and promote harmonious labour relations

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 (%)	2016	27%	2017	40%	2018	65%
Minimization of industrial agitations	Number of workers strikes resolved/settled	2016	Strikes= 12	2017	Strikes = 5	2018	Strikes =15
	Number of employer lock-outs resolved/settled	2016	Lock-out=1	2017	Lock-out=0	2018	Lock-out=2

5. KEY ACHIEVEMENTS FOR 2017

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 414 complaints by the end of July 2017 from over one million complainants cumulatively. These complaints were from individual workers, workers organizations/associations, trade unions and employers. In addition 123 complaints rolled over from previous years were also handled as at the end of July 2017.

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

• Settlement at Facilitation	-	88
• Settlement at Mediation	-	4
• Settlement at Voluntary/Compulsory Arbitration	-	3
• Settlement by the Parties after intervention	-	39
• Settlement by the Commission	-	28
• Dismissed/Struck Out	-	1
• Lack of Jurisdiction	-	1
• Withdrawn	-	30
• Total Settlement	-	164

A total of 164 complaints representing 40% of the total number of complaints handled were fully settled as at end of the end of July, 2017.

The Commission received and paid compensation of **GH¢562,479.75** to beneficiaries upon settlement of their cases as at end of June 2017. The amount mentioned excludes payments made directly to beneficiaries and not through the Commission.

6. EXPENDITURE TRENDS FOR 2017

The National Labour Commission was allocated a budget of **GH¢2,203,811.00** and **GH¢2,596,729.00** for 2016 and 2017 financial years respectively.

The Total expenditure for the period stood at **GH¢909,916.62**, a decrease from **GH¢1,289,227.37** in 2016 at a growth rate of 29%. The decrease in expenditure is mainly due to the non-receipt of funds from the Controller and Accountant-General's Department after releases by Ministry of Finance.

With respect to Compensation of Employees, an amount of **GH¢874,475.07** was expended in 2016 whilst in 2017, actual expenditure stood at **GH¢624,640.45**, a decrease of **GH¢249,834.62** representing a rate of 29%. This is as a result of the non-payment of compensation-related allowances under Compensation of Employees per the new budget requirements. This report covers up to June 2017.

Total expenditure on Goods and Services decreased at a rate of 31% from **GH¢414,752.30** in 2016 to a provisional outturn of **GH¢285,276.17** in 2017, due to difficulty in accessing funds.

No expenditure was incurred in 2016 for CAPEX whilst the provisional outturn for 2017 stood at **GH0.00**.

For the 2018 to 2021, medium term expenditure is projected to increase from **GH¢10,247,300.12** to **GH¢13,639,159.46** at an annual growth rate of 10%. The spending focus over the medium term will be on revamping the Western Regional Office and the establishment of additional three (3) regional offices, to equip and furnish all the offices, for recruitment of personnel for the regional offices, for training and development of personnel, Dramatization, Production and Telecasting of sections of the Labour Act (Act 651), to organize enterprise-based training for identified sectors, for sensitization of the labour market players on effective labour-management cooperation at the enterprise level; strengthening the Internal Grievance Handling Mechanisms, for sensitization of the social partners in the newly created regional offices, to sensitize the Bar and Judiciary in the regions and to sensitize Mediators and Arbitrators



1.5. Appropriation Bill

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

Entity: 041 - National Labour Commission (NLC)

Year: 2018 | Currency: Value

Version 1

	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
04101 - Management And Administration	1,047,262	2,146,700	1,000,000	4,193,962										4,193,962
04101001 - General Administration	808,304	1,141,684	1,000,000	2,949,988										2,949,988
04101002 - Finance	71,500	195,000		266,500										266,500
04101003 - Human Resource Management	68,129	590,016		658,145										658,145
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	56,877	80,000		136,877										136,877
04101005 - Statistics; Research; Information And Public Relations	23,198	50,000		73,198										73,198
04101006 - Internal Audit	19,254	90,000		109,254										109,254
04102 - Labour Dispute Resolution	1,443,267	640,000		2,083,267										2,083,267
04102001 - Facilitation; Mediation And Arbitration	547,653	230,000		777,653										777,653
04102002 - Prosecutions; Enforcement and Compliance.	895,614	410,000		1,305,614										1,305,614
Grand Total	2,490,529	2,786,700	1,000,000	6,277,229										6,277,229

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 and 5 Administration and Human Resource and two Finance personnel.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04101 - Management And Administration	4,193,962	4,193,962	4,193,962
04101001 - General Administration	2,949,988	2,949,988	2,949,988
21 - Compensation of employees [GFS]	808,304	808,304	808,304
22 - Use of goods and services	1,035,684	1,035,684	1,035,684
27 - Social benefits [GFS]	70,000	70,000	70,000
28 - Other expense	36,000	36,000	36,000
31 - Non financial assets	1,000,000	1,000,000	1,000,000
04101002- Finance	266,500	266,500	266,500
21 - Compensation of employees [GFS]	71,500	71,500	71,500
22 - Use of goods and services	195,000	195,000	195,000
04101003- Human Resource Management	658,145	658,145	658,145
21 - Compensation of employees [GFS]	68,129	68,129	68,129
22 - Use of goods and services	590,016	590,016	590,016
04101004- Policy Planning; Budgeting; Monitoring And Evaluation	136,877	136,877	136,877
21 - Compensation of employees [GFS]	56,877	56,877	56,877
22 - Use of goods and services	80,000	80,000	80,000
04101005- Statistics; Research; Information And Public Relations	73,198	73,198	73,198
21 - Compensation of employees [GFS]	23,198	23,198	23,198
22 - Use of goods and services	50,000	50,000	50,000
04101006- Internal Audit	109,254	109,254	109,254
21 - Compensation of employees [GFS]	19,254	19,254	19,254
22 - Use of goods and services	90,000	90,000	90,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 organizes procurement meetings, 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			
		2016	2017	Budget Year 2018	Indicative Year 20119	Indicative Year 2020	Indicative Year 2021
Timely response to complaints under L.I 1822	Number of working days	3	3	3	3	3	3
Timely referral of cases to facilitation	Number of weekly facilitation meetings	48	60	65	70	70	70
Expeditious mediation and arbitration under L.I1822	Number of working days	21 working days	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	Between 140-150

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 20119	Indicative Year 2020	Indicative Year 2021
Committees of the Commission established	Number of Committees	6	6	6	6	6	6
Asset Register updated	Number of updates in a year	4	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 of Members of the Commission	Open Regional offices of the Commission
Organize three-day training programme for 60 Mediators and Arbitrators	Purchase office furniture
Organize two days sensitization workshop for 160 social partners on the work of the NLC	Purchase office equipments
	Purchase new vehicles
	Purchase of Computers and Accessories
	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Establish Committees of the NLC in the Regions	Renovation of office space
Local and International Affiliations	
Payment for professional fees of staff	
Procurement Plan Preparation	
Procurement Committee Meeting	
Tendering Activities	
Entity Tender Committee Meeting	
Evaluation Committee Meeting	
Procurement of office supplies and consumables	
Purchase stationary, printing materials and office supplies	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	2018	2019	2020
04101001 - General Administration	2,949,988	2,949,988	2,949,988
04101001 - General Administration	2,949,988	2,949,988	2,949,988
21 - Compensation of employees [GFS]	808,304	808,304	808,304
211 - Wages and salaries [GFS]	808,304	808,304	808,304
Goods and Services	1,141,684	1,141,684	1,141,684
22 - Use of goods and services	1,035,684	1,035,684	1,035,684
27 - Social benefits [GFS]	70,000	70,000	70,000
28 - Other expense	36,000	36,000	36,000
31 - Non financial assets	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient financial administration of the Commission in line with the Budget Guidelines and 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 estimates
- Management of awards and compensation in trust for beneficiaries

The sub-programme also deals with Budget Committee 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Budget estimates prepared	Budget estimates submitted	31st October	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	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	30 days upon receipt

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	No Projects
Budget Committee Meeting	
Budget Performance Report	
Budget Committee Meeting to prepare Report	
Preparation of Financial Reports	
Organize meeting to prepare quarterly reports	
Treasury and Accounting Activities	
Prepare monthly summary statement on the day to day transactions of the Commission	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04101002- Finance	266,500	266,500	266,500
04101002- Finance	266,500	266,500	266,500
21 - Compensation of employees [GFS]	71,500	71,500	71,500
211 - Wages and salaries [GFS]	71,500	71,500	71,500
Goods and Services	195,000	195,000	195,000
22 - Use of goods and services	195,000	195,000	195,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff recruited	Number of Staff recruited	-	1	5	6	6	6
Capacity of staff built	Number of staff trained	7	7	15	20	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	Information, Education and Communication
Sponsor 10 staff to international training institutions on labour	Contact identified International Training Institutions to arrange specific and/or tailor made programmes
Organize two (2) Staff Training and Development Programmes for 40 personnel	Contact and/or engage training institutions to arrange training
Recruitment, Placement and Promotions	
Undertake Recruitment, Placement and Promotions	
Human Resource Database	
Establish Human Resource Database	
Personnel and Staff Management	
Organize 2 management meetings for 7 management staff (Commissioners)	
Organise staff meetings for 55 personnel	
Organise staff retreat for 43 staff members	
Organise 6 administrative meetings for 9 persons	
Scheme of Service	
Organise meetings to review Scheme of Service	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04101003- Human Resource Management	658,145	658,145	658,145
04101003- Human Resource Management	658,145	658,145	658,145
21 - Compensation of employees [GFS]	68,129	68,129	68,129
211 - Wages and salaries [GFS]	68,129	68,129	68,129
Goods and Services	590,016	590,016	590,016
22 - Use of goods and services	590,016	590,016	590,016

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 programs. 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policies developed	Number of policies	-	1	2	2	2	2
Timely review of sector plan	Review completed by	30 th September	31 st July	31st 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
Policy and Programme Review Activities	No Projects
Organize review meetings on Policy Planning, Monitoring and Evaluation for 3 days for 15 people	
Policy Planning and Formulation	
Develop management and administrative policy and Department Accounting Manual	
Management and Monitoring Policies, Programmes and Projects	
Produce quarterly reports on actual performance of Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Evaluate performance against set targets	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04101004- Policy Planning; Budgeting; Monitoring And	136,877	136,877	136,877
04101004- Policy Planning; Budgeting; Monitoring And Evaluation	136,877	136,877	136,877
21 - Compensation of employees [GFS]	56,877	56,877	56,877
211 - Wages and salaries [GFS]	56,877	56,877	56,877
Goods and Services	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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-programmes 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Update of Database	Completed by	-	-	31 st October	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	August 31 st

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Publication of Organizational Reports	Published by	30 th September	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	30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Statistics; Research; Information and Public Relations	No Projects
Media Relations	
Organize radio and TV show (Docu Drama)	
Information, Education and Communication	
Organize Meet the Press for 30 media houses; two per year	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04101005- Statistics; Research; Information And Public	73,198	73,198	73,198
04101005- Statistics; Research; Information And Public Relations	73,198	73,198	73,198
21 - Compensation of employees [GFS]	23,198	23,198	23,198
211 - Wages and salaries [GFS]	23,198	23,198	23,198
Goods and Services	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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	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	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	
Organize Audit Committee Meetings	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04101006- Internal Audit	109,254	109,254	109,254
04101006- Internal Audit	109,254	109,254	109,254
21 - Compensation of employees [GFS]	19,254	19,254	19,254
211 - Wages and salaries [GFS]	19,254	19,254	19,254
Goods and Services	90,000	90,000	90,000
22 - Use of goods and services	90,000	90,000	90,000

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 enforce 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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04102 - Labour Dispute Resolution	2,083,267	2,083,267	2,083,267
04102001- Facilitation; Mediation And Arbitration	777,653	777,653	777,653
21 - Compensation of employees [GFS]	547,653	547,653	547,653
22 - Use of goods and services	230,000	230,000	230,000
04102002- Prosecutions; Enforcement and Compliance.	1,305,614	1,305,614	1,305,614
21 - Compensation of employees [GFS]	895,614	895,614	895,614
22 - Use of goods and services	410,000	410,000	410,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

SUB-PROGRAMME 2.1 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases received	233/588	242/750	600/800	650/900	650/800	650/800
Successful resolution of industrial disputes through mediation	Number of cases resolved/total number of cases referred	11/14	35/42	55/60	65/70	65/70	65/70
Successful resolution of industrial disputes through arbitration	Number of cases resolved/total number of cases referred	11/11	20/20	25/25	30/30	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	85%	90%	95%	95%	95%	95%

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
Organize two-day sensitization programme for 120 selected informal sector operators	
Facilitation of Labour Disputes	
Organize two-day sensitization workshop for 120 social partners on the employment relations	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04102001- Facilitation; Mediation And Arbitration	777,653	777,653	777,653
04102001- Facilitation; Mediation And Arbitration	777,653	777,653	777,653
21 - Compensation of employees [GFS]	547,653	547,653	547,653
211 - Wages and salaries [GFS]	547,653	547,653	547,653
Goods and Services	230,000	230,000	230,000
22 - Use of goods and services	230,000	230,000	230,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

SUB-PROGRAMME 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Speedy enforcement of decisions, directives and orders	Time taken	8 months	8 months	4 months	3 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%)	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
Organize two-day sensitization workshop for 80 members of the Parliament and Judiciary	
Organize two-day sensitization workshop for 200 members of the Bar	
Organize two-day Sensitization workshop for 100 District and Circuit Court Judges and Registrars on labour related issue	
Enforcement of Commission's Decisions/Directives/Rulings/Orders in the Courts	
Prosecution of Commission's Decisions/Directives/Rulings/Orders in the Courts	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
04102002- Prosecutions; Enforcement and Compliance.	1,305,614	1,305,614	1,305,614
04102002- Prosecutions; Enforcement and Compliance.	1,305,614	1,305,614	1,305,614
21 - Compensation of employees [GFS]	895,614	895,614	895,614
211 - Wages and salaries [GFS]	895,614	895,614	895,614
Goods and Services	410,000	410,000	410,000
22 - Use of goods and services	410,000	410,000	410,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission (NLC)
 Year: 2018 | Currency: Value
 Version 1

	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
041 - National Labour Commission (NLC)	2,490,529	2,786,700	1,000,000	6,277,229										6,277,229
04101 - Gen. Admin HQ	2,490,529	2,786,700	1,000,000	6,277,229										6,277,229
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,047,262	2,146,700	1,000,000	4,193,962										4,193,962
0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	1,047,262	2,146,700	1,000,000	4,193,962										4,193,962
0410102 - Human Resource Development	1,443,267	640,000		2,083,267										2,083,267
0410102001 - Human Resource Development	1,443,267	640,000		2,083,267										2,083,267