



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***NATIONAL LABOUR
COMMISSION***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



NATIONAL LABOUR COMMISSION



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The NLC MTEF PBB Estimates for 2019 is also available on the internet at:

www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 041 - National Labour Commission (NLC)
 YTD: Year Total 2019 | Currency: GH Cedi
 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	1,099,216	1,526,020	950,000	3,575,236										3,575,236
04101001 - General Administration	716,027	1,146,020	950,000	2,812,047										2,812,047
04101002 - Finance	156,381	140,000		296,381										296,381
04101003 - Human Resource Management	76,781	180,000		256,781										256,781
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	68,702	20,000		88,702										88,702
04101005 - Statistics; Research; Information And Public Relations	55,830			55,830										55,830
04101006 - Internal Audit	25,495	40,000		65,495										65,495
04102 - Labour Dispute Resolution	1,677,724	62,399		1,740,123										1,740,123
04102001 - Facilitation; Mediation And Arbitration	529,290	32,399		561,689										561,689
04102002 - Prosecutions; Enforcement and Compliance.	1,148,434	30,000		1,178,434										1,178,434
Grand Total	2,776,940	1,588,419	950,000	5,315,359										5,315,359



PART A: STRATEGIC OVERVIEW OF THE NATIONAL LABOUR COMMISSION

1. NMTDPF Policy Objectives

The NLC identified one Policy Objective relevant to it under the NMTDPF

This is below:

- Improve Human Capital Development and Management

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 are:

- To facilitate the settlement of industrial disputes
- To 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 (%)	2017	50%	2018	55%	2019	65%
Minimization of industrial agitations	Number of workers strikes and employer lockouts resolved/settled		13/15		15/21		20

5. Performance Review

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 mid-October, 2018 from over **one million two hundred** complainants cumulatively. These complaints were from individual workers, workers of organizations/associations, trade unions and employers.

In addition, 118 complaints rolled over from previous years had also been handled as at the end of July 2018.

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

• Settlement at Facilitation	-	126
• Settlement at Mediation	-	48
• Settlement at Voluntary/Compulsory Arbitration	-	8
• Settlement by the Commission	-	126
• Total Settlement	-	308

A total of 308 complaints representing 46% of the total number of complaints handled were fully settled as at end of the mid October 2018.

The Commission received and paid compensation of **GHC876,856.33** to beneficiaries upon settlement of their cases as at end of September, 2017. The amount mentioned excludes payments made directly to beneficiaries and not through the Commission.





Education workshop for the social partners – government representatives, employers’ representatives and organized labour on the theme: “effective labour-management co-operation”





Some participants at sensitization workshop on settlement of industrial disputes from fair wages and salaries commission representing government as an employer and the industrial & commercial workers' union representing organized labour





Above: the secretary-general of Ghana Federation of Labour (GFL) with some of the union's executives at an interactive forum with the social partners on the work of the national labour commission

Below: an official of the Ghana Employers' Association presenting a paper at the forum.



6. Expenditure Trends

The National Labour Commission was allocated a budget of **GH¢2,863,532.00** and **GH¢6,277,229.00** for 2017 and 2018 financial years respectively.

The Total expenditure for the period under review stood at **GH¢1,807,355.10**, an increase from **GH¢1,579,430.46** in 2017 at a growth rate of 13%. Out of this, GoG accounted for all. The increase in expenditure is mainly due to a successful training of 27 non- management staff in various capacity building programmes locally, 4 management staff attending various conferences and workshops outside the country to boost their skills, meeting of high utility and maintenance cost amongst others.

With respect to Compensation of Employees, an amount of **GH¢1,023,942.35** was expended in 2017 whilst in 2018, actual expenditure stood at **GH¢749,928.54**, a decrease of **GH¢274,013.81** representing 27%. This is as a result of the non-payment of compensation-related allowances under Compensation of Employees per the budget requirements and difficulty in obtaining Financial Clearance from Ministry of Finance to replace staff.

Total expenditure on Goods and Services increased at a rate of 44% from **GH¢555,488.11** in 2017 to a provisional outturn of **GH¢992,080.31** in 2018. Funds for the internal management of the organization and other recurrent operational expenses were released in the first and second quarter.

No expenditure was incurred in 2017 for CAPEX however the provisional outturn for 2018 stood at **GH¢65,346.25**. The total CAPEX budget is **GH¢1,000,000.00** leaving a balance of **GH¢ 934,653.00** for which a Commencement warrant has been issued by the Ministry of Finance. The procurement process has been initiated to commit the funds. This report covers the period up to September 2018.

For the 2019 to 2022, medium term expenditure is projected to increase from **GH¢5,315,359.00** to **GH¢6,718,176.00** at an annual growth rate of **10%** in 2020, **8%** in 2021 and **5%** in 2022. Spending over the medium term will focus on revamping the Western Regional Office and the establishment of additional three (3) regional offices, equipping and furnishing all the offices, recruitment of personnel for the regional offices, training and development of personnel, Dramatization, Production and Telecasting of sections of the Labour Act (Act 651), organizing enterprise-based training for identified sectors, sensitizing the labour market players on effective labour-management cooperation at the enterprise level, strengthening the Internal Grievance Handling Mechanisms, sensitizing social partners in the newly created regional offices, sensitizing the Bar and Judiciary in the regions.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - National Labour Commission (NLC)	5,315,359	5,315,359	5,315,359	5,315,359
04101 - Management And Administration	3,575,236	3,575,236	3,575,236	3,575,236
04101001 - General Administration	2,812,047	2,812,047	2,812,047	2,812,047
21 - Compensation of employees [GFS]	716,027	716,027	716,027	716,027
22 - Use of goods and services	1,024,020	1,024,020	1,024,020	1,024,020
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	52,000	52,000	52,000	52,000
31 - Non financial assets	950,000	950,000	950,000	950,000
04101002 - Finance	296,381	296,381	296,381	296,381
21 - Compensation of employees [GFS]	156,381	156,381	156,381	156,381
22 - Use of goods and services	140,000	140,000	140,000	140,000
04101003 - Human Resource Management	256,781	256,781	256,781	256,781
21 - Compensation of employees [GFS]	76,781	76,781	76,781	76,781
22 - Use of goods and services	180,000	180,000	180,000	180,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	88,702	88,702	88,702	88,702
21 - Compensation of employees [GFS]	68,702	68,702	68,702	68,702
22 - Use of goods and services	20,000	20,000	20,000	20,000
04101005 - Statistics; Research; Information And Public Relati	55,830	55,830	55,830	55,830
21 - Compensation of employees [GFS]	55,830	55,830	55,830	55,830
04101006 - Internal Audit	65,495	65,495	65,495	65,495
21 - Compensation of employees [GFS]	25,495	25,495	25,495	25,495
22 - Use of goods and services	40,000	40,000	40,000	40,000
04102 - Labour Dispute Resolution	1,740,123	1,740,123	1,740,123	1,740,123





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
04102001 - Facilitation; Mediation And Arbitration	561,689	561,689	561,689	561,689
21 - Compensation of employees [GFS]	529,290	529,290	529,290	529,290
22 - Use of goods and services	22,399	22,399	22,399	22,399
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
04102002 - Prosecutions; Enforcement and Compliance.	1,178,434	1,178,434	1,178,434	1,178,434
21 - Compensation of employees [GFS]	1,148,434	1,148,434	1,148,434	1,148,434
22 - Use of goods and services	20,000	20,000	20,000	20,000
28 - Other expense	10,000	10,000	10,000	10,000



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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101 - Management And Administration	3,575,236	3,575,236	3,575,236	3,575,236
04101001 - General Administration	2,812,047	2,812,047	2,812,047	2,812,047
21 - Compensation of employees [GFS]	716,027	716,027	716,027	716,027
22 - Use of goods and services	1,024,020	1,024,020	1,024,020	1,024,020
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	52,000	52,000	52,000	52,000
31 - Non financial assets	950,000	950,000	950,000	950,000
04101002 - Finance	296,381	296,381	296,381	296,381
21 - Compensation of employees [GFS]	156,381	156,381	156,381	156,381
22 - Use of goods and services	140,000	140,000	140,000	140,000
04101003 - Human Resource Management	256,781	256,781	256,781	256,781
21 - Compensation of employees [GFS]	76,781	76,781	76,781	76,781
22 - Use of goods and services	180,000	180,000	180,000	180,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	88,702	88,702	88,702	88,702
21 - Compensation of employees [GFS]	68,702	68,702	68,702	68,702
22 - Use of goods and services	20,000	20,000	20,000	20,000
04101005 - Statistics; Research; Information And Public Relati	55,830	55,830	55,830	55,830
21 - Compensation of employees [GFS]	55,830	55,830	55,830	55,830
04101006 - Internal Audit	65,495	65,495	65,495	65,495
21 - Compensation of employees [GFS]	25,495	25,495	25,495	25,495
22 - Use of goods and services	40,000	40,000	40,000	40,000



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
Application of ADR Process - 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 48-75	Between 80-100	Between 100-135	Between 140-150	Between 140-150	Between 140-150



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Committees of the Commission established	Number of Committees	3	3	3	3	3	3
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 Organise 2 management meetings for 5 management staff Organise staff meetings for 55 personnel Organise administrative meetings for 7 Commissioners and 4 HODs and 2 HOU Organise staff retreat for 43 staff members Launch Regional Offices Provide books for Legal Library Rent office Space	Purchase office equipment Purchase new vehicles Purchase of Computers and Accessories
Establish Committees of the NLC in three Regions – Tema, Western Region, Ashanti Region	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Local and International Affiliations	Renovation of existing office space
Payment for Library and Subscription fees	Software Acquisition and Development
Procurement Plan Preparation	Procure and implement an electronic case management information system
Procurement Committee Meeting	Upgrade Commission's website and internet
Tendering Activities	Computer hardware and accessories
Entity Tender Committee Meeting	Procure IT hardware, network equipment and accessories
Evaluation Committee Meeting	
Procurement of office supplies and consumables	
Purchase stationery, printing materials and office supplies	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101001 - General Administration	2,812,047	2,812,047	2,812,047	2,812,047
21 - Compensation of employees [GFS]	716,027	716,027	716,027	716,027
22 - Use of goods and services	1,024,020	1,024,020	1,024,020	1,024,020
27 - Social benefits [GFS]	70,000	70,000	70,000	70,000
28 - Other expense	52,000	52,000	52,000	52,000
31 - Non financial assets	950,000	950,000	950,000	950,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101002 - Finance	296,381	296,381	296,381	296,381
21 - Compensation of employees [GFS]	156,381	156,381	156,381	156,381
22 - Use of goods and services	140,000	140,000	140,000	140,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff recruited	Number of Staff recruited	-	-	6	6	6	6
Capacity of staff built	Number of staff trained	-	30	25	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	
Organize 20 staff training and development programmes for 40 personnel	
Undertake 1 study trip of international best practice in Industrial Relations for 7 Commissioners	
Recruitment, Placement and Promotions	
Undertake Recruitment, Placement and Promotions	
Scheme of Service	
Hire consultant to review job description, job evaluation & grading structure and scheme of service	
Conduct staff placement and alignment	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101003 - Human Resource Management	256,781	256,781	256,781	256,781
21 - Compensation of employees [GFS]	76,781	76,781	76,781	76,781
22 - Use of goods and services	180,000	180,000	180,000	180,000



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Policies developed	Number of policies	1	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



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
Hire consultant to prepare proposal to request for funding	
Develop communication strategy document	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101004 - Policy Planning; Budgeting; Monitoring And	88,702	88,702	88,702	88,702
21 - Compensation of employees [GFS]	68,702	68,702	68,702	68,702
22 - Use of goods and services	20,000	20,000	20,000	20,000



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
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	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
Statistics; Research; Information and Public Relations	No Projects
Media Relations	
Organize Radio and TV shows	
Information, Education and Communication	
Organize Meet the Press for 30 media houses; two per year	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101005 - Statistics; Research; Information And Public	55,830	55,830	55,830	55,830
21 - Compensation of employees [GFS]	55,830	55,830	55,830	55,830



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
Audit Committee meeting	
Internal Audit Operations	
Organize Audit Committee Meetings	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04101006 - Internal Audit	65,495	65,495	65,495	65,495
21 - Compensation of employees [GFS]	25,495	25,495	25,495	25,495
22 - Use of goods and services	40,000	40,000	40,000	40,000



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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
04102 - Labour Dispute Resolution	1,740,123	1,740,123	1,740,123	1,740,123
04102001 - Facilitation; Mediation And Arbitration	561,689	561,689	561,689	561,689
21 - Compensation of employees [GFS]	529,290	529,290	529,290	529,290
22 - Use of goods and services	22,399	22,399	22,399	22,399
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
04102002 - Prosecutions; Enforcement and Compliance.	1,178,434	1,178,434	1,178,434	1,178,434
21 - Compensation of employees [GFS]	1,148,434	1,148,434	1,148,434	1,148,434
22 - Use of goods and services	20,000	20,000	20,000	20,000
28 - Other expense	10,000	10,000	10,000	10,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LABOUR DISPUTE RESOLUTION

SUB-PROGRAMMES 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases received	345/718	261/664	600/800	650/900	650/800	650/800
Successful resolution of industrial disputes through mediation	Number of cases resolved/total number of cases referred	9/18	10/48	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	5/9	25/25	30/30	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	85%	87%	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	
License and classify Mediators and Arbitrators at a fee	
Settle workmen's compensation	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04102001 - Facilitation; Mediation And Arbitration	561,689	561,689	561,689	561,689
21 - Compensation of employees [GFS]	529,290	529,290	529,290	529,290
22 - Use of goods and services	22,399	22,399	22,399	22,399
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000



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			
		2017	2018	Budget Year 2019	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	22/32	18/22	38/42	40/45	40/45	40/45



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	
Enforce decisions, directives and orders of the Commission to ensure compliance as well as manage litigations	
Gazette compulsory arbitration award	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission (NLC)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
04102002 - Prosecutions; Enforcement and Compliance	1,178,434	1,178,434	1,178,434	1,178,434
21 - Compensation of employees [GFS]	1,148,434	1,148,434	1,148,434	1,148,434
22 - Use of goods and services	20,000	20,000	20,000	20,000
28 - Other expense	10,000	10,000	10,000	10,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission (NLC)

Year: 2019 | Currency: GH Cedi

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)	2,776,940	1,588,419	950,000	5,315,359										5,315,359
04101 - Gen. Admin HQ	2,776,940	1,588,419	950,000	5,315,359										5,315,359
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,099,216	1,526,020	950,000	3,575,236										3,575,236
0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	1,099,216	1,526,020	950,000	3,575,236										3,575,236
0410102 - Human Resource Development	1,677,724	62,399		1,740,123										1,740,123
0410102001 - Human Resource Development	1,677,724	62,399		1,740,123										1,740,123





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