



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

NATIONAL LABOUR COMMISSION

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



NATIONAL LABOUR COMMISSION



The NLC MTEF PBB for 2020 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
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors		Grand Total		
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others		Goods and Services	31 - Non financial assets
04101 - Management And Administration	1,199,828	2,169,222	1,000,000	4,369,050										4,369,050
04101001 - General Administration	758,993	1,679,222	1,000,000	3,438,215										3,438,215
04101002 - Finance	77,845	140,000		217,845										217,845
04101003 - Human Resource Management	229,411	190,000		419,411										419,411
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	62,148	40,000		102,148										102,148
04101005 - Statistics; Research; Information And Public Relations	35,277	80,000		115,277										115,277
04101006 - Internal Audit	36,154	40,000		76,154										76,154
04102 - Labour Dispute Resolution	2,019,073	170,000		2,189,073										2,189,073
04102001 - Facilitation; Mediation And Arbitration	572,659	80,000		652,659										652,659
04102002 - Prosecutions; Enforcement and Compliance.	1,446,414	90,000		1,536,414										1,536,414
Grand Total	3,218,901	2,339,222	1,000,000	6,558,123										6,558,123

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

- 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. Core Values

The core values of the Commission are:

- Commitment: Committed to duty
- Respect: We respect the individual and collective rights of all
- Integrity: We not only do what is right, but also do the right thing
- Trust: We ensure credibility
- Effective Communication: We encourage the exchange of ideas and encourage dialogue instead of adversity.



5. 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 (%)		49%		84%		85%
Minimization of industrial agitations	Number of workers strikes and employer lockouts resolved/settled	2018	4/6	2019	15/21	2020	20/20

6. 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 530 complaints by end of August 2019 from over one million two hundred and seventy complainants cumulatively. These complaints were filed by individual workers, workers organizations/associations, trade unions and employers.

In addition 93 complaints rolled over from previous years were successfully settled by the end of August 2019.

Settlement of industrial disputes through the various dispute settlement processes were as follows:

• Settlement at Facilitation	-	232
• Settlement at Mediation	-	10
• Settlement at Voluntary/Compulsory Arbitration	-	4
• Settlement by the Commission	-	199
• Total Settlement	-	445

A total of 445 complaints representing 84% of the total number of complaints filed and handled were fully settled as at the end of August 2019.

The Commission received and paid compensation of GH¢1,799,272.17 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.



7. Expenditure Trends

The National Labour Commission was allocated a budget of **GH¢6,277,229.00** and **GH¢5,315,359.00** for 2018 and 2019 financial years respectively.

The Total expenditure for the period stood at **GH¢ 4,132,531.83** an increase from **GH¢3,057,242** in 2018 at a growth rate of 26%, GoG accounted for all. The increase in expenditure is due to the review in the rates of board allowances and payment of capital expenditure items.

With respect to Compensation of Employees, an amount of **GH¢1,195,424.00** was expended in 2018 whilst in 2019, actual expenditure stood at **GH¢1,699,173.71**, an increase of **GH¢ 503,749.71** representing a rate of 30%. This report covers up to November 2019.

Total expenditure on Goods and Services decreased at a rate of 16.5% from **GH¢1,796,472.00** in 2018 to a provisional outturn of **GH¢1,499,315.46** in 2019 due to a reduction in the budget allocation for the year 2019.

A total of **GH¢65,346.00** was expended in 2018 for CAPEX whilst the provisional outturn for 2019 stood at **GH¢934,042.66 at a rate of 93%**.

For 2020 to 2023, medium term expenditure is projected to increase from **GH¢6,558,123.00** to **GH¢9,488,386.00** at annual growth rates of **7.4%** in 2021, **9.9%** in 2022 and **17.2%** in 2023. The spending focus over the medium term will be on Opening two additional Regional offices in Tema and Sunyani, Education and Sensitization on the Labour Law for Social Partners, Review of the Labour Law and associated regulations to realign with dynamic change in industrial/employment locally and internationally, Engage the media to create awareness of the Regional Offices through radio discussions, Redesign and Upgrade Commission's Website, Procure and Implement an Electronic Case Management Information System, Organize training and development programs for staff, Conduct staff placement and alignment, Develop communication strategy, Organize Radio and TV shows and the Enforcement of decisions, directives and orders of the commission to ensure compliance as well as mitigate litigations.



Performance of the National Labour Commission in Pictures



Participants at a Training/Sensitization Programme on Mediation and Arbitration





Participants at a Training/Sensitization Programme on Mediation and Arbitration





Participants at a Training/Sensitization Programme on Mediation and Arbitration





The Pictures above show participants at a Training Workshop on Mediation and Arbitration at Ghana College of Physicians and Surgeons, Accra





Mr. Andrew K. Asamoah, Chairperson of the Commission in a chat with one of the participants at the training workshop on Mediation and Arbitration.





At the Inauguration of the Committee of the Commission in the Ashanti Region. In the picture is His Lordship, Justice Kofi Akrowiah, Supervising High Court Judge of Kumasi





Group Photograph of the Members of the Commission, newly sworn-in Committee Members of the Commission in the Ashanti Region and Management Personnel of the Commission at Noda Hotel, Kumasi





At the inauguration of the Committee of the Commission in the Ashanti Region: left to right, Lawyer Kwame Adom, a Member of the Committee of the Commission in the Ashanti Region representing Government, Mr. Ofosu Asamoah, Executive Secretary of the Commission and Mr. Andrew K. Asamoah, Chairperson of the Commission





Regional Labour Committee of the Commission in the Ashanti Region taking the oath of office at the swearing-in ceremony. From left to right – Mrs. Georgina Yeboah, representing Employers’ Organization, Mrs. Naomi Dedei Otoo, representing Organized Labour and Lawyer Kwame Adom representing Government





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - National Labour Commission	6,558,123	6,558,123	6,558,123	6,558,123
04101 - Management And Administration	4,369,050	4,369,050	4,369,050	4,369,050
04101001 - General Administration	3,438,215	3,438,215	3,438,215	3,438,215
21 - Compensation of employees [GFS]	758,993	758,993	758,993	758,993
22 - Use of goods and services	1,557,222	1,557,222	1,557,222	1,557,222
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	1,000,000	1,000,000	1,000,000	1,000,000
04101002 - Finance	217,845	217,845	217,845	217,845
21 - Compensation of employees [GFS]	77,845	77,845	77,845	77,845
22 - Use of goods and services	140,000	140,000	140,000	140,000
04101003 - Human Resource Management	419,411	419,411	419,411	419,411
21 - Compensation of employees [GFS]	229,411	229,411	229,411	229,411
22 - Use of goods and services	190,000	190,000	190,000	190,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	102,148	102,148	102,148	102,148
21 - Compensation of employees [GFS]	62,148	62,148	62,148	62,148
22 - Use of goods and services	40,000	40,000	40,000	40,000
04101005 - Statistics; Research; Information And Public Relati	115,277	115,277	115,277	115,277
21 - Compensation of employees [GFS]	35,277	35,277	35,277	35,277
22 - Use of goods and services	80,000	80,000	80,000	80,000
04101006 - Internal Audit	76,154	76,154	76,154	76,154
21 - Compensation of employees [GFS]	36,154	36,154	36,154	36,154
22 - Use of goods and services	40,000	40,000	40,000	40,000



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04102 - Labour Dispute Resolution	2,189,073	2,189,073	2,189,073	2,189,073
04102001 - Facilitation; Mediation And Arbitration	652,659	652,659	652,659	652,659
21 - Compensation of employees [GFS]	572,659	572,659	572,659	572,659
22 - Use of goods and services	70,000	70,000	70,000	70,000
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
04102002 - Prosecutions; Enforcement and Compliance.	1,536,414	1,536,414	1,536,414	1,536,414
21 - Compensation of employees [GFS]	1,446,414	1,446,414	1,446,414	1,446,414
22 - Use of goods and services	70,000	70,000	70,000	70,000
28 - Other expense	20,000	20,000	20,000	20,000

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04101 - Management And Administration	4,369,050	4,369,050	4,369,050	4,369,050
04101001 - General Administration	3,438,215	3,438,215	3,438,215	3,438,215
21 - Compensation of employees [GFS]	758,993	758,993	758,993	758,993
22 - Use of goods and services	1,557,222	1,557,222	1,557,222	1,557,222
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	1,000,000	1,000,000	1,000,000	1,000,000
04101002 - Finance	217,845	217,845	217,845	217,845
21 - Compensation of employees [GFS]	77,845	77,845	77,845	77,845
22 - Use of goods and services	140,000	140,000	140,000	140,000
04101003 - Human Resource Management	419,411	419,411	419,411	419,411
21 - Compensation of employees [GFS]	229,411	229,411	229,411	229,411
22 - Use of goods and services	190,000	190,000	190,000	190,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	102,148	102,148	102,148	102,148
21 - Compensation of employees [GFS]	62,148	62,148	62,148	62,148
22 - Use of goods and services	40,000	40,000	40,000	40,000
04101005 - Statistics; Research; Information And Public Relati	115,277	115,277	115,277	115,277
21 - Compensation of employees [GFS]	35,277	35,277	35,277	35,277
22 - Use of goods and services	80,000	80,000	80,000	80,000
04101006 - Internal Audit	76,154	76,154	76,154	76,154
21 - Compensation of employees [GFS]	36,154	36,154	36,154	36,154
22 - Use of goods and services	40,000	40,000	40,000	40,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
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	Purchase office equipment
Organise 2 management meetings for 5 management staff	Purchase new vehicles
Organise staff meetings for 55 personnel	Purchase of Computers and Accessories
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	
Establish Committees of the NLC in two Regions – Tema and Brong Ahafo Regions	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Local and International Affiliations	Pay for office accommodation



Operations
Internal management of the organization
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
Payment for Library and Subscription fees
Procurement Plan Preparation
Procurement Committee Meeting
Tendering Activities
Entity Tender Committee Meeting
Evaluation Committee Meeting
Procurement of office supplies and consumables
Purchase stationery, printing materials and office supplies

Projects
Acquisition of movable and immovable Assets
Purchase office equipment
Purchase new vehicles
Purchase of Computers and Accessories
Procure office space for new offices in Tema and Brong Ahafo Regions
Procure new office accommodation for Western Region
Software Acquisition and Development
Procure and implement an electronic case management information system
Upgrade Commission's website and internet
Computer hardware and accessories
Procure IT hardware, network equipment and accessories





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04101001 - General Administration	3,438,215	3,438,215	3,438,215	3,438,215
21 - Compensation of employees [GFS]	758,993	758,993	758,993	758,993
22 - Use of goods and services	1,557,222	1,557,222	1,557,222	1,557,222
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	1,000,000	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			
		2018	2019	Budget Year 2020	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Budget Committee Meeting	
Budget Performance Report	
Budget Committee Meeting to prepare Report	
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04101002 - Finance	217,845	217,845	217,845	217,845
21 - Compensation of employees [GFS]	77,845	77,845	77,845	77,845
22 - Use of goods and services	140,000	140,000	140,000	140,000

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff recruited	Number of Staff recruited	-	19	6	8	10	12
Capacity of staff built	Number of staff trained	33	Nil	30	35	40	40



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	
Participate in international conferences/workshops	
Staff development	
Recruitment, Placement and Promotions	
Undertake Recruitment, Placement and Promotions	
Scheme of Service	
Reorganisation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04101003 - Human Resource Management	419,411	419,411	419,411	419,411
21 - Compensation of employees [GFS]	229,411	229,411	229,411	229,411
22 - Use of goods and services	190,000	190,000	190,000	190,000

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
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
Planning and Policy Formulation	
Organize review meetings on Policy Plan, Monitoring and Evaluation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04101004 - Policy Planning; Budgeting; Monitoring And	102,148	102,148	102,148	102,148
21 - Compensation of employees [GFS]	62,148	62,148	62,148	62,148
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 1.5: 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	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	
Media Relations	
Engage the media to create awareness of the regional offices through radio discussions	
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04101005 - Statistics; Research; Information And Public	115,277	115,277	115,277	115,277
21 - Compensation of employees [GFS]	35,277	35,277	35,277	35,277
22 - Use of goods and services	80,000	80,000	80,000	80,000

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04101006 - Internal Audit	76,154	76,154	76,154	76,154
21 - Compensation of employees [GFS]	36,154	36,154	36,154	36,154
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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04102 - Labour Dispute Resolution	2,189,073	2,189,073	2,189,073	2,189,073
04102001 - Facilitation; Mediation And Arbitration	652,659	652,659	652,659	652,659
21 - Compensation of employees [GFS]	572,659	572,659	572,659	572,659
22 - Use of goods and services	70,000	70,000	70,000	70,000
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
04102002 - Prosecutions; Enforcement and Compliance.	1,536,414	1,536,414	1,536,414	1,536,414
21 - Compensation of employees [GFS]	1,446,414	1,446,414	1,446,414	1,446,414
22 - Use of goods and services	70,000	70,000	70,000	70,000
28 - Other expense	20,000	20,000	20,000	20,000

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			
		2018	2019 As at end August 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases received	412/844	445/530	600/800	650/900	650/800	650/800
Successful resolution of industrial disputes through mediation	Number of cases resolved/total number of cases referred	10/51	10/48	10/219	65/100	100/120	180/200
Successful resolution of industrial disputes through arbitration	Number of cases resolved/total number of cases referred	12/12	3/3	25/25	30/30	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	69%	37%	50%	65%	65%	65%



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	
Education and Sensitization o the Labour Law for Social Partners	
Organise Sensitization programme on the work of the Commission	
Settle workmen's compensation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04102001 - Facilitation; Mediation And Arbitration	652,659	652,659	652,659	652,659
21 - Compensation of employees [GFS]	572,659	572,659	572,659	572,659
22 - Use of goods and services	70,000	70,000	70,000	70,000
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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	16/25	20/32	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	
Review of the Labour Law and associated regulations to realign with dynamic change in industrial/employment relations environment locally and internationally	
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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04102002 - Prosecutions; Enforcement and Compliance	1,536,414	1,536,414	1,536,414	1,536,414
21 - Compensation of employees [GFS]	1,446,414	1,446,414	1,446,414	1,446,414
22 - Use of goods and services	70,000	70,000	70,000	70,000
28 - Other expense	20,000	20,000	20,000	20,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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	3,218,901	2,339,222	1,000,000	6,558,123										6,558,123
04101 - Gen. Admin HQ	3,218,901	2,339,222	1,000,000	6,558,123										6,558,123
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,199,828	1,675,222	1,000,000	3,875,050										3,875,050
0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	1,199,828	1,675,222	1,000,000	3,875,050										3,875,050
0410102 - Human Resource Development	2,019,073	664,000		2,683,073										2,683,073
0410102001 - Human Resource Development	2,019,073	664,000		2,683,073										2,683,073



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