



***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

NATIONAL LABOUR COMMISSION

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



NATIONAL LABOUR COMMISSION



The NLC MTEF PBB for 2021 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: 2021 | Currency: Ghanaian Cedi (GHS)
 2021 Full Year Budget

	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	*Error: invalid report object*	Goods and Services		31 - Non financial assets
04101 - Management And Administration	1,338,039	1,875,897	1,150,000	4,363,936									4,363,936
04101001 - General Administration	1,018,064	1,445,897	1,150,000	3,613,961									3,613,961
04101002 - Finance	124,243	120,000		244,243									244,243
04101003 - Human Resource Management	67,698	140,000		207,698									207,698
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	63,119	50,000		113,119									113,119
04101005 - Statistics; Research; Information And Public Relations	35,877	40,000		75,877									75,877
04101006 - Internal Audit	29,039	80,000		109,039									109,039
04102 - Labour Dispute Resolution	1,880,861	71,000		1,951,861									1,951,861
04102001 - Facilitation; Mediation And Arbitration	629,559	31,000		660,559									660,559
04102002 - Prosecutions; Enforcement and Compliance.	1,251,302	40,000		1,291,302									1,291,302
Grand Total	3,218,901	1,946,897	1,150,000	6,315,798									6,315,798

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 (%)	2019	49%	2020	60%	2021	65%
Minimization of industrial agitations	Number of workers strikes and employer lockouts resolved/settled		4/6		15/21		20/20

6. Performance Review

In line with the Commission's vision of creating a peaceful industrial relations environment, it has plans to bring its services more closer to its clients at areas where they are most needed. In the year 2020, Commission established and inaugurated a Regional Office in Tema to serve as the Greater Accra Regional Office of the Commission, staffed the office and inaugurated a Tripartite Committee of the Commission in the Region as provided by the Law. The choice of Tema is because it is considered a flash point in labour relations due to its industrial setting.

In the performance of its mandate, six hundred and forty-one (641) complaints were filed with the Commission involving about 1.2 million complainants cumulatively. Individual workers or group of workers, trade unions, mainly filed these complaints and employers and they were received from both the public and private sectors of the country. From the private sector, a significant number of the cases were filed against private security agencies, private schools, manufacturing and hospitality industries. In the public sector, the complaints were mainly against the Ministries of Education and Health and the Fair Wages and Salaries Commission, while other complaints also involved the aviation industry.

Out of the total number of 641 complaints filed in 2020, the Commission settled 292 of the complaints representing 46% settlement record of the complaints received during the year 2020. However, overall, the Commission settled 603 cases, which includes cases rolled over from the previous year, which means 311 cases rolled over from the previous year was also successfully settled in 2020.

The Commission in exercise of its powers issued 32 directives and orders to defaulting parties to remedy or rectify anomalies in the employment relationship. Furthermore, the Commission rendered 52 rulings and decisions upon determination of complaints at adjudication. It awarded compensation to parties upon successful settlement of their disputes, because of which a total amount of GH¢1,436,671.42 was paid through the Commission to beneficiaries, and this amount excludes the awards, which payments were paid directly to the beneficiaries.



7. Expenditure Trends

The National Labour Commission was allocated a budget of **GH¢5,315,359.00** and **GH¢6,558,123.00** for 2019 and 2020 financial years respectively.

With respect to Compensation of Employees, an amount of **GH¢2,119,390.00** was expended in 2019 whilst in 2020, actual expenditure stood at **GH¢1,988,485.42**, a decrease of **GH¢130,904.58** representing a rate of 6%.

Total expenditure on Goods and Services decreased at a rate of 5% from **GH¢1,588,419.00** in 2019 to **GH¢1,507,097.78** in 2020 due to a reduction in the budget allotment for the year 2020

A total of **GH¢934,015.93** was expended in 2019 for CAPEX whilst the outturn for 2020 stood at **GH¢988,625.21** at a growth rate of **5.5%** representing an increase of **GH¢54,609.28**.

For 2021 to 2024, medium term expenditure is projected to increase from **GH¢6,315,798.00** to **GH¢8,224,247.00** at an annual growth rates of 8% from 2022 to 2024.

The spending focus over the medium-term will be on equipping the existing offices, opening of a Regional Office in Tamale, education and sensitization on the Labour Law for social partners in labour, review of the Labour Law and associated regulations to realign with dynamic change in industrial/employment relations locally and internationally. Engage the media through various forms to create awareness on the work of the Commission and the Regional Offices. Undertake organizational review, procure and implement an Electronic Case Management and Information System, organize training and development programs for staff, develop communication strategy. Enforcement of decisions, directives and orders of the Commission to ensure compliance as well as minimize labour/industrial disputes.



Performance of the National Labour Commission in Pictures



Participants at a Sensitization workshop during the inauguration of the Committee of the Commission in Tema and the formal opening of the Tema Regional Office. Seated in front is the three-member Tripartite Committee of the Commission.





The Chairman and Members of the Commission in a group picture with Tema Regional Committee of the Commission and representatives of the Social Partners during the inauguration and formal opening of the Tema Office





The Director of Administration and Human Resources of the Commission introducing the Staff of the Secretariat of the Regional Office in Tema during the inauguration ceremony





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	6,315,798	6,315,798	6,315,798	6,315,798
04101 - Management And Administration	4,363,936	4,363,936	4,363,936	4,363,936
04101001 - General Administration	3,613,961	3,613,961	3,613,961	3,613,961
21 - Compensation of employees [GFS]	1,018,064	1,018,064	1,018,064	1,018,064
22 - Use of goods and services	1,230,897	1,230,897	1,230,897	1,230,897
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
28 - Other expense	95,000	95,000	95,000	95,000
31 - Non financial assets	1,150,000	1,150,000	1,150,000	1,150,000
04101002 - Finance	244,243	244,243	244,243	244,243
21 - Compensation of employees [GFS]	124,243	124,243	124,243	124,243
22 - Use of goods and services	120,000	120,000	120,000	120,000
04101003 - Human Resource Management	207,698	207,698	207,698	207,698
21 - Compensation of employees [GFS]	67,698	67,698	67,698	67,698
22 - Use of goods and services	140,000	140,000	140,000	140,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	113,119	113,119	113,119	113,119
21 - Compensation of employees [GFS]	63,119	63,119	63,119	63,119
22 - Use of goods and services	50,000	50,000	50,000	50,000
04101005 - Statistics; Research; Information And Public Relati	75,877	75,877	75,877	75,877
21 - Compensation of employees [GFS]	35,877	35,877	35,877	35,877
22 - Use of goods and services	40,000	40,000	40,000	40,000
04101006 - Internal Audit	109,039	109,039	109,039	109,039
21 - Compensation of employees [GFS]	29,039	29,039	29,039	29,039
22 - Use of goods and services	80,000	80,000	80,000	80,000



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04102 - Labour Dispute Resolution	1,951,861	1,951,861	1,951,861	1,951,861
04102001 - Facilitation; Mediation And Arbitration	660,559	660,559	660,559	660,559
21 - Compensation of employees [GFS]	629,559	629,559	629,559	629,559
22 - Use of goods and services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	1,000	1,000	1,000	1,000
04102002 - Prosecutions; Enforcement and Compliance.	1,291,302	1,291,302	1,291,302	1,291,302
21 - Compensation of employees [GFS]	1,251,302	1,251,302	1,251,302	1,251,302
22 - Use of goods and services	20,000	20,000	20,000	20,000
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 five Administration and Human Resource and two Finance personnel.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101 - Management And Administration	4,363,936	4,363,936	4,363,936	4,363,936
04101001 - General Administration	3,613,961	3,613,961	3,613,961	3,613,961
21 - Compensation of employees [GFS]	1,018,064	1,018,064	1,018,064	1,018,064
22 - Use of goods and services	1,230,897	1,230,897	1,230,897	1,230,897
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
28 - Other expense	95,000	95,000	95,000	95,000
31 - Non financial assets	1,150,000	1,150,000	1,150,000	1,150,000
04101002 - Finance	244,243	244,243	244,243	244,243
21 - Compensation of employees [GFS]	124,243	124,243	124,243	124,243
22 - Use of goods and services	120,000	120,000	120,000	120,000
04101003 - Human Resource Management	207,698	207,698	207,698	207,698
21 - Compensation of employees [GFS]	67,698	67,698	67,698	67,698
22 - Use of goods and services	140,000	140,000	140,000	140,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	113,119	113,119	113,119	113,119
21 - Compensation of employees [GFS]	63,119	63,119	63,119	63,119
22 - Use of goods and services	50,000	50,000	50,000	50,000
04101005 - Statistics; Research; Information And Public Relati	75,877	75,877	75,877	75,877
21 - Compensation of employees [GFS]	35,877	35,877	35,877	35,877
22 - Use of goods and services	40,000	40,000	40,000	40,000
04101006 - Internal Audit	109,039	109,039	109,039	109,039
21 - Compensation of employees [GFS]	29,039	29,039	29,039	29,039
22 - Use of goods and services	80,000	80,000	80,000	80,000

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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
Committees of the Commission established	Number of Committees	2	1	1	2	2	2
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 Tamale	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	
Tendering Activities	Computer hardware and accessories
Entity Tender Committee Meeting	Procure IT hardware
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

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101001 - General Administration	3,613,961	3,613,961	3,613,961	3,613,961
21 - Compensation of employees [GFS]	1,018,064	1,018,064	1,018,064	1,018,064
22 - Use of goods and services	1,230,897	1,230,897	1,230,897	1,230,897
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
28 - Other expense	95,000	95,000	95,000	95,000
31 - Non financial assets	1,150,000	1,150,000	1,150,000	1,150,000

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 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			
		2019	2020	Budget Year 2021	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

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	
Organize Budget Committee Meetings to prepare the Budget Estimate	
Budget Performance Report	
Organize Budget Committee Meeting to prepare quarterly reports	
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: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101002 - Finance	244,243	244,243	244,243	244,243
21 - Compensation of employees [GFS]	124,243	124,243	124,243	124,243
22 - Use of goods and services	120,000	120,000	120,000	120,000

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 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff recruited	Number of Staff recruited	15	Nil	12	8	10	12
Capacity of staff built	Number of staff trained	Nil	22	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	
Hire consultant to review job description, job evaluation and grading structure and scheme of service	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101003 - Human Resource Management	207,698	207,698	207,698	207,698
21 - Compensation of employees [GFS]	67,698	67,698	67,698	67,698
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 1.4: 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Policies developed	Number of policies	1	3	4	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 Formulation	
Organize review meetings on Policy Plan, Monitoring and Evaluation	
Planning and Policy Formulation	
Develop 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

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101004 - Policy Planning; Budgeting; Monitoring And	113,119	113,119	113,119	113,119
21 - Compensation of employees [GFS]	63,119	63,119	63,119	63,119
22 - Use of goods and services	50,000	50,000	50,000	50,000

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, 2 IT/Data entry management personnel and 4 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101005 - Statistics; Research; Information And Public	75,877	75,877	75,877	75,877
21 - Compensation of employees [GFS]	35,877	35,877	35,877	35,877
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 1.6: 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			Indicative Year 2024
		2019	2020	Budget 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	Implementation of Audit Recommendations
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: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04101006 - Internal Audit	109,039	109,039	109,039	109,039
21 - Compensation of employees [GFS]	29,039	29,039	29,039	29,039
22 - Use of goods and services	80,000	80,000	80,000	80,000

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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04102 - Labour Dispute Resolution	1,951,861	1,951,861	1,951,861	1,951,861
04102001 - Facilitation; Mediation And Arbitration	660,559	660,559	660,559	660,559
21 - Compensation of employees [GFS]	629,559	629,559	629,559	629,559
22 - Use of goods and services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	1,000	1,000	1,000	1,000
04102002 - Prosecutions; Enforcement and Compliance.	1,291,302	1,291,302	1,291,302	1,291,302
21 - Compensation of employees [GFS]	1,251,302	1,251,302	1,251,302	1,251,302
22 - Use of goods and services	20,000	20,000	20,000	20,000
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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases received	412/844	303/417	500/600	650/800	650/800	650/800
Successful resolution of industrial disputes through mediation	Number of cases resolved/total number of cases referred	10/51	4/5	10/15	15/20	25/40	40/50
Successful resolution of industrial disputes through arbitration	Number of cases resolved/total number of cases referred	12/12	7/7	15/15	20/20	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	69%	77%	80%	85%	85%	75%

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	Continuous training on key aspects of the Labour Law
Organize continuous training for labour mediators and arbitrators	
Sensitize social partners on key issues that result in labour disputes	
Settle workmen's compensation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04102001 - Facilitation; Mediation And Arbitration	660,559	660,559	660,559	660,559
21 - Compensation of employees [GFS]	629,559	629,559	629,559	629,559
22 - Use of goods and services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	1,000	1,000	1,000	1,000

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	25/32	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	Continuous legal education on application of the Labour Law
Enforce decisions, directives and orders of the Commission to ensure compliance as well as manage litigations	
Gazette compulsory arbitration award	
Organize continuous legal education on labour laws and their applications	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: GoG

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
04102002 - Prosecutions; Enforcement and Compliance	1,291,302	1,291,302	1,291,302	1,291,302
21 - Compensation of employees [GFS]	1,251,302	1,251,302	1,251,302	1,251,302
22 - Use of goods and services	20,000	20,000	20,000	20,000
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: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
041 - National Labour Commission	3,218,901	1,946,897	1,150,000	6,315,798									6,315,798
04101 - Headquarters	3,218,901	1,946,897	1,150,000	6,315,798									6,315,798
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,338,039	1,875,897	1,150,000	4,363,936									4,363,936
0410101001 - PPBME/Office	1,338,039	1,875,897	1,150,000	4,363,936									4,363,936
0410102 - Human Resource Development	1,880,861	71,000		1,951,861									1,951,861
0410102001 - Human Resource Development Office	1,880,861	71,000		1,951,861									1,951,861



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