

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

# NATIONAL LABOUR COMMISSION

*In accordance with Section 21(4) of the  
Public Financial Management Act,  
2016 (Act 921)*



REPUBLIC OF GHANA



# PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



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# ***NATIONAL LABOUR COMMISSION***



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The NLC MTEF PBB for 2024 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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# Contents

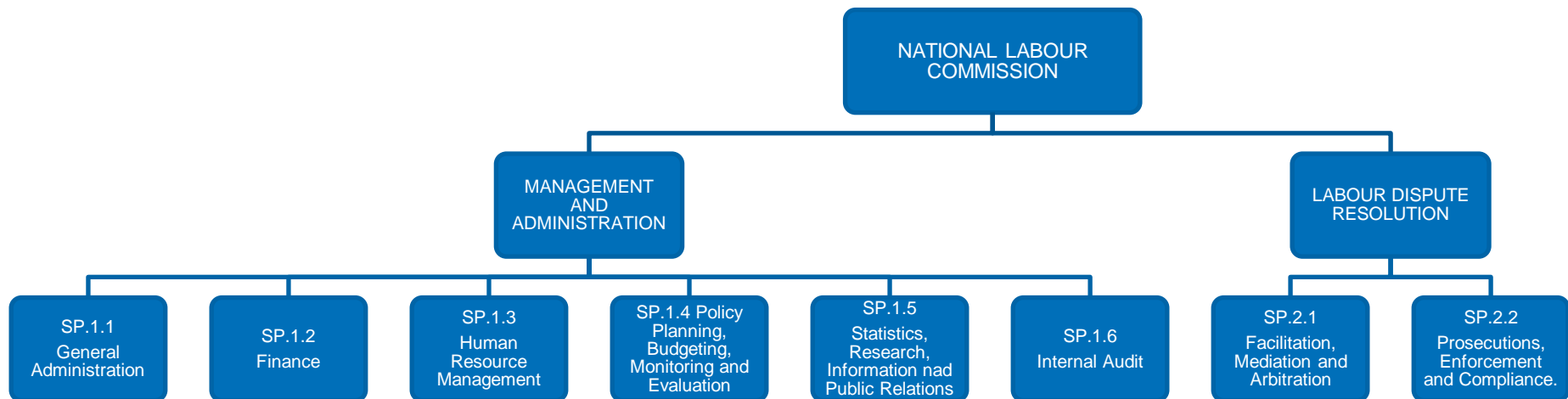
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<b>PART A: STRATEGIC OVERVIEW OF THE NATIONAL LABOUR COMMISSION</b> .....	1
1. <b>POLICY OBJECTIVE</b> .....	1
2. <b>GOAL</b> .....	1
3. <b>CORE FUNCTIONS</b> .....	1
4. <b>CORE VALUES</b> .....	1
5. <b>POLICY OUTCOME INDICATORS AND TARGETS</b> .....	2
6. <b>PERFORMANCE REVIEW</b> .....	2
7. <b>EXPENDITURE TRENDS</b> .....	3
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	12
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	12
<b>PROGRAMME 2: LABOUR DISPUTE RESOLUTION</b> .....	33



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## PROGRAMME STRUCTURE – NATIONAL LABOUR COMMISSION





## 1.5. Appropriation Bill

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

**Entity:** 041 - National Labour Commission  
**Year:** 2024 | **Currency:** Ghana Cedi (GHS)  
**Base Version**

	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	Total	
<b>04101 - Management And Administration</b>	<b>1,814,326</b>	<b>8,187,819</b>	<b>2,932,889</b>	<b>12,935,034</b>											<b>12,935,034</b>
04101001 - General Administration	1,320,205	5,708,519	2,932,889	9,961,614											9,961,614
04101002 - Finance	163,408	411,400		574,808											574,808
04101003 - Human Resource Management	111,423	1,226,600		1,338,023											1,338,023
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	81,202	100,000		181,202											181,202
04101005 - Statistics; Research; Information And Public Relations	97,471	600,000		697,471											697,471
04101006 - Internal Audit	40,617	141,300		181,917											181,917
<b>04102 - Labour Dispute Resolution</b>	<b>7,286,634</b>	<b>800,000</b>		<b>8,086,634</b>											<b>8,086,634</b>
04102001 - Facilitation; Mediation And Arbitration	900,680	400,000		1,300,680											1,300,680
04102002 - Prosecutions; Enforcement and Compliance.	6,385,954	400,000		6,785,954											6,785,954
<b>Grand Total</b>	<b>9,100,960</b>	<b>8,987,819</b>	<b>2,932,889</b>	<b>21,021,668</b>											<b>21,021,668</b>

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# **PART A: STRATEGIC OVERVIEW OF THE NATIONAL LABOUR COMMISSION**

## **1. POLICY OBJECTIVE**

The NLC one Policy Objective developed in line with its mandate and its focus during the medium-term is:

Develop effective mechanisms for managing and handling workplace differences for timely resolution of labour disputes.

## **2. GOAL**

“Promote the establishment of judicious enterprise-based dispute settlement mechanisms that effectively addresses internal grievances and facilitates external dispute resolution to bring timely closure to industrial disputes in order to create and maintain a peaceful industrial relations ambiance for enhanced productivity, job creation and economic growth.”

## **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 (%)	2022	65%	2023	57.4%	2024	65%
Minimization of industrial agitations	Number of workers strikes and employer lockouts resolved/total no. received		16/20		26/26		35/40

## 6. PERFORMANCE REVIEW

The primary objective of a sound industrial relations system is to bring about good and healthy relations between the partners in the industry – management and labour. Therefore, in keeping with its mandate of improving the economic condition of the general labour environment for the purposes of good governance in labour administration, the Commission stepped up its adjudicating responsibility in the administration of justice of labour/industrial disputes.

In line with its mandate to facilitate the settlement of industrial disputes and to settle industrial disputes, the Commission successfully resolved one hundred and eighty-one (181) complaints out of the total number of three hundred and fifteen (315) complaints handled during the reporting period. The figure represents 57.5% of the total number of complaints handled during the period.

Twenty-seven (27) industrial actions were recorded. These were made up of notices of strikes and threats of strikes. The industrial actions/strikes were mainly recorded from the public sector and mostly from the tertiary education sector.

Out of the 27 industrial actions, 21 of these actions occurred in the public sector with 14 specifically from the tertiary education sector, representing 66% of all the industrial actions recorded or threatened by workers in the public sector.

All industrial disputes involving strikes and work stoppages were resolved by the Commission. The resolution is in respect of the stoppage of the strikes for the parties to negotiate settlement of the negotiable issues or for the employer to take steps to ensure payments where it has to do with payments with respect to terms and conditions of service.





The Commission awarded a total amount of about GHS 7,001,000 as compensation and awards to beneficiaries upon successful resolution of their disputes. The amount excludes those compensatory awards paid directly to the beneficiaries.

The Commission rendered sixty-three (63) decisions, orders, rulings and directives during the period. Four have so far been appealed against by the losing parties. The Commission is monitoring compliance to ensure full compliance.

## 7. EXPENDITURE TRENDS

CLASSIFICATION	2023 APPROVED BUDGET A	2023 REVISED BUDGET B	RELEASES (END - SEPT 2023) C	ACTUAL EXPENDITURE D	VARIANCE B-C
<b>Compensation of Employees</b>	4,600,960.00	4,600,960.00	2,230,775.00	2,230,775.00	2,370,185.00
<b>Goods and Services</b>	3,010,800.00	3,010,800.00	2,152,539.31	2,152,539.31	858,260.69
<b>CAPEX</b>	1,006,600.00	1,006,600.00	318,955.00	318,955.00	687,645.00
<b>TOTAL</b>	<b>8,618,360.00</b>	<b>8,618,360.00</b>	<b>4,702,269.31</b>	<b>4,702,269.31</b>	<b>3,916,090.69</b>

The National Labour Commission was allocated a budget of GH¢ 8,618,360.00 for the 2023 financial year out of which GH¢ 4,702,269.31 have been released and expended leaving a variance in budget of GH¢ 3,916,090.69 yet to be released for the intended purpose.

The total expenditure for Compensation of Employees for the period under reporting stands at GH¢ 2,230,775.00 out of the GH¢ 4,600,960.00 approved. The variance of GH¢ 2,370,185.00 is yet to be loaded on the system for the payment of Non-Salary Related Allowance from third quarter (Board and Committee Sitzings, Car Maintenance & Commuted Overtime Allowances) and Salary.

With regards Goods and Services, the expenditure as at September stood at GH¢2,152,539.31. The balance remaining is yet to be released to be expended on the Internal Management of the Organization (rent charges for the regional office, vehicle insurance, utility payments, postal charges and other administrative expenses.),



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Enforcement & Compliance of Labour Law, Procurement of Office Supplies and Consumables, Internal Audit Operations, Media Relations, Policies and Programme Review Activities and Budget Preparation.

A total of GH¢318,955.00 was expended on CAPEX for the period under review whilst the variance of GH¢ 687,645 has been allocated and warrant request made to MoF awaiting approval. The request is for the Acquisition of Immovable and Movable Assets and Maintenance, Rehabilitation, Refurbishment & Upgrade of existing Assets

For 2024 to 2027, medium term expenditure is projected to increase from GH¢21,021,668.00 to GH¢32,352,060.00 at an annual growth rates of 11% in 2025, 12% in 2026 and 17% in 2027.

The spending focus over the medium-term will be for the Internal Management of the Organization, Media Relation, Information, Education and Communication, Procurement of Office Supplies and Consumables, Personnel and Staff Management, Manpower Skills Development, Budget Preparation, Tendering Activities, Internal Audit Operations, External Audit Operations, Maintenance Rehabilitation, Refurbishment and Upgrade of Existing Assets, Acquisition of Immovable and Movable Assets, Software Acquisition and Development, Industrial Dispute Resolution, and Education, Prosecution, Enforcement and Compliance of Labour Laws

## **PERFORMANCE OF THE NATIONAL LABOUR COMMISSION IN PICTURES**







The picture above shows the Leadership of the Trades Union Congress (TUC) interacting with Members of the Commission after a hearing session of a strike dispute.



Hearing session of the declaration of a nationwide strike by the TUC in the matter of Ghana Mineworkers vs. Asogli Power Plant. Seated in the front row is Dr. Yaw Baah, Secretary General of the TUC and Mr. Joshua Ansah, Deputy Secretary General of the TUC. The others in the picture are the leadership of other trade unions.







Management and Lawyers for Asogli Power Plant at the hearing session of the Asogli dispute



The Members of the Commission at a hearing session







The Director of Admin. & HR, Dr. Bernice Welbeck interacting with Mr. Adjorlolo of the Ministry of Finance after the Commission's budget presentation to the MoF.



The NLC Management Team at the 2024 Budget Hearing at the MoF





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The National Labour Commission interacts with the National Tripartite Committee on the work of the Commission





The Executive Secretary of the Commission being interviewed by the media after the hearing session of the threat of strike by the Mortuary Workers' Association of Ghana (MOWAG)



The Director of Admin. & HR making a presentation at an in-house training for VRA management and staff.







## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>Programmes - National Labour Commission</b>	<b>2,258,921</b>	<b>2,258,921</b>	<b>2,258,921</b>	<b>2,258,921</b>
<b>04101 - Management And Administration</b>	<b>1,368,915</b>	<b>1,368,915</b>	<b>1,368,915</b>	<b>1,368,915</b>
04101001 - General Administration	918,053	918,053	918,053	918,053
21 - Compensation of Employees [GFS]	918,053	918,053	918,053	918,053
04101002 - Finance	127,709	127,709	127,709	127,709
21 - Compensation of Employees [GFS]	127,709	127,709	127,709	127,709
04101003 - Human Resource Management	106,383	106,383	106,383	106,383
21 - Compensation of Employees [GFS]	106,383	106,383	106,383	106,383
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	78,682	78,682	78,682	78,682
21 - Compensation of Employees [GFS]	78,682	78,682	78,682	78,682
04101005 - Statistics; Research; Information And Public Relations	97,471	97,471	97,471	97,471
21 - Compensation of Employees [GFS]	97,471	97,471	97,471	97,471
04101006 - Internal Audit	40,617	40,617	40,617	40,617
21 - Compensation of Employees [GFS]	40,617	40,617	40,617	40,617
<b>04102 - Labour Dispute Resolution</b>	<b>890,006</b>	<b>890,006</b>	<b>890,006</b>	<b>890,006</b>
04102001 - Facilitation; Mediation And Arbitration	755,367	755,367	755,367	755,367
21 - Compensation of Employees [GFS]	755,367	755,367	755,367	755,367
04102002 - Prosecutions; Enforcement and Compliance.	134,639	134,639	134,639	134,639
21 - Compensation of Employees [GFS]	134,639	134,639	134,639	134,639



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## **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 that 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.





## 2.6 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>04101 - Management And Administration</b>	<b>12,935,034</b>	<b>12,935,034</b>	<b>12,935,034</b>	<b>12,935,034</b>
<b>04101001 - General Administration</b>	<b>9,961,614</b>	<b>9,961,614</b>	<b>9,961,614</b>	<b>9,961,614</b>
21 - Compensation of Employees [GFS]	1,320,205	1,320,205	1,320,205	1,320,205
22 - Use of Goods and Services	5,558,519	5,558,519	5,558,519	5,558,519
28 - Other Expense	150,000	150,000	150,000	150,000
31 - Non financial assets	2,932,889	2,932,889	2,932,889	2,932,889
<b>04101002 - Finance</b>	<b>574,808</b>	<b>574,808</b>	<b>574,808</b>	<b>574,808</b>
21 - Compensation of Employees [GFS]	163,408	163,408	163,408	163,408
22 - Use of Goods and Services	411,400	411,400	411,400	411,400
<b>04101003 - Human Resource Management</b>	<b>1,338,023</b>	<b>1,338,023</b>	<b>1,338,023</b>	<b>1,338,023</b>
21 - Compensation of Employees [GFS]	111,423	111,423	111,423	111,423
22 - Use of Goods and Services	1,006,600	1,006,600	1,006,600	1,006,600
27 - Social benefits [GFS]	220,000	220,000	220,000	220,000
<b>04101004 - Policy Planning; Budgeting; Monitoring And Evalua</b>	<b>181,202</b>	<b>181,202</b>	<b>181,202</b>	<b>181,202</b>
21 - Compensation of Employees [GFS]	81,202	81,202	81,202	81,202
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
<b>04101005 - Statistics; Research; Information And Public Relati</b>	<b>697,471</b>	<b>697,471</b>	<b>697,471</b>	<b>697,471</b>
21 - Compensation of Employees [GFS]	97,471	97,471	97,471	97,471
22 - Use of Goods and Services	600,000	600,000	600,000	600,000
<b>04101006 - Internal Audit</b>	<b>181,917</b>	<b>181,917</b>	<b>181,917</b>	<b>181,917</b>
21 - Compensation of Employees [GFS]	40,617	40,617	40,617	40,617
22 - Use of Goods and Services	141,300	141,300	141,300	141,300



## 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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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	75	75
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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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
<b>Internal management of the organization</b> Organise hearings of Members of the Commission Organise 2 management meetings for 5 management staff Organise quarterly staff meetings for 55 personnel Organise quarterly administrative meetings for 7 Commissioners and 4 HODs and 2 HOU Organise staff retreat for 69 staff members Train 300 persons for 2 days on the Labour Act for the Public Sector on managing the employment relationship	<b>Acquisition of movable and immovable Assets</b> Purchase office equipment Purchase official vehicles
<b>Procurement Plan Preparation</b> Procurement Committee Meeting <b>Tendering Activities</b> Entity Tender Committee Meeting Evaluation Committee Meeting <b>Procurement of office supplies and consumables</b>	<b>Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets</b> Renovation of existing office space



Operations	Projects
<b>Internal management of the organization</b>	<b>Acquisition of movable and immovable Assets</b>
<p>Organise hearings of Members of the Commission</p> <p>Organise 2 management meetings for 5 management staff</p> <p>Organise quarterly staff meetings for 55 personnel</p> <p>Organise quarterly administrative meetings for 7 Commissioners and 4 HODs and 2 HOU</p> <p>Organise staff retreat for 69 staff members</p> <p>Train 300 persons for 2 days on the Labour Act for the Public Sector on managing the employment relationship</p>	<p>Purchase office equipment</p> <p>Purchase official vehicles</p>
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: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04101001 - General Administration	9,961,614	9,961,614	9,961,614	9,961,614
21 - Compensation of Employees [GFS]	1,320,205	1,320,205	1,320,205	1,320,205
22 - Use of Goods and Services	5,558,519	5,558,519	5,558,519	5,558,519
28 - Other Expense	150,000	150,000	150,000	150,000
31 - Non financial assets	2,932,889	2,932,889	2,932,889	2,932,889



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## **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			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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
<b>Budget Preparation</b>	
Organize Budget Committee Meetings to prepare the Budget Estimate	
<b>Budget Performance Report</b>	
Organize Budget Committee Meeting to prepare quarterly reports	
<b>Preparation of Financial Reports</b>	
Organize meeting to prepare quarterly reports	
<b>Treasury and Accounting Activities</b>	
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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04101002 - Finance	574,808	574,808	574,808	574,808
21 - Compensation of Employees [GFS]	163,408	163,408	163,408	163,408
22 - Use of Goods and Services	411,400	411,400	411,400	411,400



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## 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff recruited	Number of Staff recruited	5	15	4	8	10	12
Capacity of staff built	Number of staff trained	Nil	1	15	25	30	35



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Manpower Skills Development</b>	
Organize training programmes for staff participation	
Sponsor staff for staff development	
Identified staff to participate in two international programmes	
<b>Recruitment, Placement and Promotions</b>	
Undertake recruitment, place staff and promote duly qualified staff	
<b>Scheme of Service</b>	
Review jobs for proper placement and review Scheme of Service to guide proper placement and staff progression	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04101003 - Human Resource Management	1,338,023	1,338,023	1,338,023	1,338,023
21 - Compensation of Employees [GFS]	111,423	111,423	111,423	111,423
22 - Use of Goods and Services	1,006,600	1,006,600	1,006,600	1,006,600
27 - Social benefits [GFS]	220,000	220,000	220,000	220,000



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## **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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Policies developed	Number of policies	3	2	1	2	2	2
Timely review of sector plan	Review completed by	30 <sup>th</sup> September	31 <sup>st</sup> 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
<b>Policy and Programme Review Activities Formulation</b>	
Organize Review meetings	
Draft Report	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04101004 - Policy Planning; Budgeting; Monitoring And	181,202	181,202	181,202	181,202
21 - Compensation of Employees [GFS]	81,202	81,202	81,202	81,202
22 - Use of Goods and Services	100,000	100,000	100,000	100,000





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## **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-programme 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Update of Database	Completed by	-	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Annual reports prepared	Annual report submitted by	August 31 <sup>st</sup>	August 31 <sup>st</sup>	August 31 <sup>st</sup>	August 31 <sup>st</sup>	August 31 <sup>st</sup>	August 31 <sup>st</sup>
Publication of Organizational Reports	Published by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Preparation of dept. reports	Number prepared	4	4	4	4	4	30 <sup>th</sup> 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
<b>Statistics; Research; Information and Public Relations</b>	
<b>Media Relations</b>	
Organize monthly media discussions	
<b>Information, Education and Communication</b>	
Organize two meet-the-press meetings	
Compile bi-yearly statistical reports on complaints filed	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04101005 - Statistics; Research; Information And Public	697,471	697,471	697,471	697,471
21 - Compensation of Employees [GFS]	97,471	97,471	97,471	97,471
22 - Use of Goods and Services	600,000	600,000	600,000	600,000



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 Audit Committee meetings held	Audit Committee meetings held on	-	ARIC Committee constituted	Last Friday every end of quarter	Last Friday every end of quarter	Last Friday every end of quarter	Last Friday every end of quarter



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Internal Audit Operations</b>	
Organize quarterly audit committee meetings	
Organize one audit committee meeting to review audit recommendations	
<b>External Audit Operations</b>	
Organise four conferences on layout and audit findings/recommendations	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04101006 - Internal Audit	181,917	181,917	181,917	181,917
21 - Compensation of Employees [GFS]	40,617	40,617	40,617	40,617
22 - Use of Goods and Services	141,300	141,300	141,300	141,300





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# **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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>04102 - Labour Dispute Resolution</b>	<b>8,086,634</b>	<b>8,086,634</b>	<b>8,086,634</b>	<b>8,086,634</b>
04102001 - Facilitation; Mediation And Arbitration	1,300,680	1,300,680	1,300,680	1,300,680
21 - Compensation of Employees [GFS]	900,680	900,680	900,680	900,680
22 - Use of Goods and Services	400,000	400,000	400,000	400,000
<b>04102002 - Prosecutions; Enforcement and Compliance.</b>	<b>6,785,954</b>	<b>6,785,954</b>	<b>6,785,954</b>	<b>6,785,954</b>
21 - Compensation of Employees [GFS]	6,385,954	6,385,954	6,385,954	6,385,954
22 - Use of Goods and Services	400,000	400,000	400,000	400,000



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## **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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases handled	303/1129	196/212	181/315	650/800	650/800	650/800
Successful resolution of industrial disputes through mediation	Number of cases resolved/total number of cases handled	5/4	4/4	11/15	15/20	25/40	40/50
Successful resolution of industrial disputes through arbitration	Number of cases resolved/total number of cases handled	7/7	3/3	18/25	20/20	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	69%	70%	100%	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
<b>Industrial Disputes Resolution</b>	
Sensitize social partners on key issues that result in labour disputes	
Settle workmen's compensation	
Continuous training on key aspects of the Labour Law	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04102001 - Facilitation; Mediation And Arbitration	1,300,680	1,300,680	1,300,680	1,300,680
21 - Compensation of Employees [GFS]	900,680	900,680	900,680	900,680
22 - Use of Goods and Services	400,000	400,000	400,000	400,000



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## 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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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





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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Education, Prosecution, Enforcement and Compliance of Labour Laws</b>	
<b>Prosecution and Enforcement</b>	
Apply to the courts for the enforcement of the Commission's decisions to ensure compliance as well as manage litigations	
Gazette arbitration awards to give them legal effect	
<b>Education</b>	
Organize sensitization programmes in collaboration with the Judiciary	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04102002 - Prosecutions; Enforcement and Compliance	6,785,954	6,785,954	6,785,954	6,785,954
21 - Compensation of Employees [GFS]	6,385,954	6,385,954	6,385,954	6,385,954
22 - Use of Goods and Services	400,000	400,000	400,000	400,000





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
041 - National Labour Commission	9,100,960	8,987,819	2,932,889	21,021,668											21,021,668
04101 - Headquarters	9,100,960	8,987,819	2,932,889	21,021,668											21,021,668
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,814,326	8,187,819	2,932,889	12,935,034											12,935,034
0410101001 - PPMEOffice	1,814,326	8,187,819	2,932,889	12,935,034											12,935,034
0410102 - Human Resource Development	7,286,634	800,000		8,086,634											8,086,634
0410102001 - Human Resource Development Office	7,286,634	800,000		8,086,634											8,086,634



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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