



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

NATIONAL LABOUR COMMISSION

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



NATIONAL LABOUR COMMISSION



The NLC MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

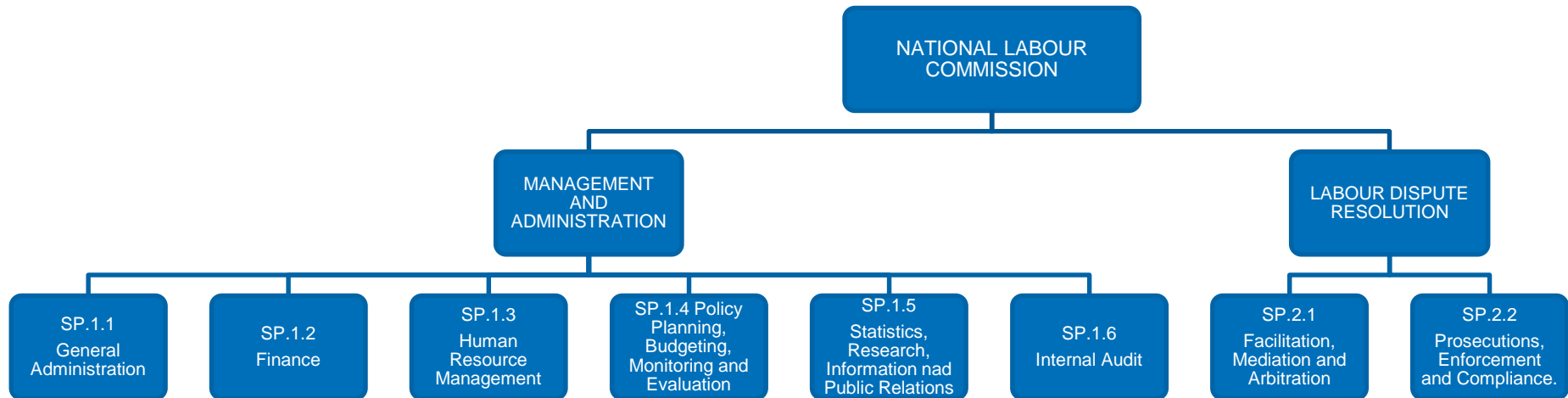


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PROGRAMME STRUCTURE – NATIONAL LABOUR COMMISSION





1.5. Appropriation Bill

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

Entity: 041 - National Labour Commission
Year: 2022 | **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	Total	
04101 - Management And Administration	1,275,127	1,343,000	805,000	3,423,127											3,423,127
04101001 - General Administration	943,511	1,105,200	805,000	2,853,711											2,853,711
04101002 - Finance	113,049	59,800		172,849											172,849
04101003 - Human Resource Management	75,951	150,000		225,951											225,951
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	70,769			70,769											70,769
04101005 - Statistics; Research; Information And Public Relations	40,603			40,603											40,603
04101006 - Internal Audit	31,244	28,000		59,244											59,244
04102 - Labour Dispute Resolution	2,832,873	20,000		2,852,873											2,852,873
04102001 - Facilitation; Mediation And Arbitration	617,419			617,419											617,419
04102002 - Prosecutions; Enforcement and Compliance.	2,215,454	20,000		2,235,454											2,235,454
Grand Total	4,108,000	1,363,000	805,000	6,276,000											6,276,000

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 (%)	2020	49%	2021	58%	2022	65%
Minimization of industrial agitations	Number of workers strikes and employer lockouts resolved/total no. received		4/6		11/16		17/20

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. To this end, out of the total number of disputes settled during the year 2021, almost 50% of the disputes were settled between a minimum of one to three months. This was also facilitated by the newly opened Regional Offices of the Commission in three (3) strategic regions of the country in line with the decentralization of the services of the Commission.

The Commission from January 1 to August 30, 2021 handled eight hundred and twenty-two (822) complaints. These complaints were filed by individual workers, group of workers, trade unions and employers from both the public and private sector of the economy. A significant number of complaints from the public sector were from the education and health sectors, while from the private sector, education, hospitality and manufacturing sectors recorded most of the disputes. The trend analysis show that the COVID-19 pandemic and its associated protocols had effect on the education and hospitality industries as well as issues bordering on conditions of service.

The Commission recorded 16 strikes during the period, and workers in the public sector mainly undertook them. The Commission has effectively resolved about 70% of these disputes and brought them to closure; while the 30% are undergoing the resolution processes since the Commission directed the parties to engage in negotiation and submit file a report on the outcome.



The Commission awarded a total amount of GHS2, 462, 497.77 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 in exercise of its powers issued 37 orders to defaulting parties to remedy infractions of the Law as well as to comply with terms and agreements reached between the parties, which they flouted.

The Commission rendered 46 rulings and decisions upon determination of the disputes.

7. EXPENDITURE TRENDS

The National Labour Commission was allocated a budget of GH¢6,558,123.00 and GH¢6,315,798.00 for 2020 and 2021 financial years respectively.

With respect to Compensation of Employees, an amount of GH¢1,988,485.42 was expended in 2020 whilst in 2021, actual expenditure stood at GH¢1,635,043.71 a decrease of GH¢ 353,441.71 representing a rate of 17.8%. Salaries and board sitting allowances for the fourth quarter as well as arrears on sitting allowance for regional committees of the Commission from the second quarter are yet to be paid.

Total expenditure on Goods and Services increased at a rate of 22.6% from GH¢1,507,097.78 in 2020 to GH¢ 1,946,897.00 in 2021 due to the payments of arrears carried forward from the previous year.

A total of GH¢988,625.21 was expended in 2020 for CAPEX whilst the outturn for 2021 stands at GH¢575,000.00 a rate of 41.8% representing a decrease of GH¢413,625.21. The Commission has made a request for the remaining balance on CAPEX to MoF, which is yet to be approved for the payment of Computers and Motor Vehicles.

For 2022 to 2025, medium term expenditure is projected to increase from GH¢6,276,000.00 to GH¢8,451,000.00 at an annual growth rates of 9.7% in 2023, 8.2% in 2024 and 10.4% in 2025.

The spending focus over the medium-term will be for the Internal Management of the Organization at the head office, Procurement of Office Supplies and Consumables, Personnel and Staff Management, Manpower Skills Development, Budget Preparation, Tendering Activities, Internal Audit Operations, Maintenance Rehabilitation, Refurbishment and Upgrade of Existing Assets, Acquisition of Immovable and Movable Assets. To recruit additional personnel to strengthen the Human Resource base at the head office and the three already established regional offices.



Performance of the National Labour Commission in Pictures



Officials of the Commission in a meeting with the Council of State Members. Seated at the head of the table is Hon. Ofose Asamoah, the Executive Secretary of the National Labour Commission.





Courtesy Call on the Commission by a 15-Member High-Level Zimbabwean Delegation led by the Chief Secretary to the President and Cabinet of the Republic of Zimbabwe on 10th November 2021. Seated with back showing in blue suit is Mr. Andrew K. Asamoah, Chairperson of the NLC.



Group picture of the Members of the NLC (seated) with the Zimbabwean Delegation, officials of FWSC and some management personnel of NLC.





Staff Retreat of the Commission held at Capital View Hotel, Koforidua on seated in front is Dr. Bernice Welbeck, Director, Administration and Human Resources.



Staff of the Commission at a Staff Retreat in Koforidua





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - National Labour Commission	6,276,000	6,276,000	6,276,000	6,276,000
04101 - Management And Administration	3,423,127	3,423,127	3,423,127	3,423,127
04101001 - General Administration	2,853,711	2,853,711	2,853,711	2,853,711
21 - Compensation of employees [GFS]	943,511	943,511	943,511	943,511
22 - Use of goods and services	975,200	975,200	975,200	975,200
28 - Other expense	130,000	130,000	130,000	130,000
31 - Non financial assets	805,000	805,000	805,000	805,000
04101002 - Finance	172,849	172,849	172,849	172,849
21 - Compensation of employees [GFS]	113,049	113,049	113,049	113,049
22 - Use of goods and services	59,800	59,800	59,800	59,800
04101003 - Human Resource Management	225,951	225,951	225,951	225,951
21 - Compensation of employees [GFS]	75,951	75,951	75,951	75,951
22 - Use of goods and services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	70,769	70,769	70,769	70,769
21 - Compensation of employees [GFS]	70,769	70,769	70,769	70,769
04101005 - Statistics; Research; Information And Public Relations	40,603	40,603	40,603	40,603
21 - Compensation of employees [GFS]	40,603	40,603	40,603	40,603
04101006 - Internal Audit	59,244	59,244	59,244	59,244
21 - Compensation of employees [GFS]	31,244	31,244	31,244	31,244
22 - Use of goods and services	28,000	28,000	28,000	28,000
04102 - Labour Dispute Resolution	2,852,873	2,852,873	2,852,873	2,852,873
04102001 - Facilitation; Mediation And Arbitration	617,419	617,419	617,419	617,419





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	617,419	617,419	617,419	617,419
04102002 - Prosecutions; Enforcement and Compliance.	2,235,454	2,235,454	2,235,454	2,235,454
21 - Compensation of employees [GFS]	2,215,454	2,215,454	2,215,454	2,215,454
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.





2.6 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101 - Management And Administration	3,423,127	3,423,127	3,423,127	3,423,127
04101001 - General Administration	2,853,711	2,853,711	2,853,711	2,853,711
21 - Compensation of employees [GFS]	943,511	943,511	943,511	943,511
22 - Use of goods and services	975,200	975,200	975,200	975,200
28 - Other expense	130,000	130,000	130,000	130,000
31 - Non financial assets	805,000	805,000	805,000	805,000
04101002 - Finance	172,849	172,849	172,849	172,849
21 - Compensation of employees [GFS]	113,049	113,049	113,049	113,049
22 - Use of goods and services	59,800	59,800	59,800	59,800
04101003 - Human Resource Management	225,951	225,951	225,951	225,951
21 - Compensation of employees [GFS]	75,951	75,951	75,951	75,951
22 - Use of goods and services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	70,769	70,769	70,769	70,769
21 - Compensation of employees [GFS]	70,769	70,769	70,769	70,769
04101005 - Statistics; Research; Information And Public Relati	40,603	40,603	40,603	40,603
21 - Compensation of employees [GFS]	40,603	40,603	40,603	40,603
04101006 - Internal Audit	59,244	59,244	59,244	59,244
21 - Compensation of employees [GFS]	31,244	31,244	31,244	31,244
22 - Use of goods and services	28,000	28,000	28,000	28,000



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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	21working days	21working days	21working days	21working days
Hearings of the Commission	Number of Cases heard monthly	Between 48-75	Between 80-100	Between 100-135	Between 140-150	Between 140-150	Between 140-150



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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 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	Purchase office equipment Purchase official vehicles
Procurement Plan Preparation	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Procurement Committee Meeting	Renovation of existing office space
Tendering Activities	
Entity Tender Committee Meeting	
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: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101001 - General Administration	2,853,711	2,853,711	2,853,711	2,853,711
21 - Compensation of employees [GFS]	943,511	943,511	943,511	943,511
22 - Use of goods and services	975,200	975,200	975,200	975,200
28 - Other expense	130,000	130,000	130,000	130,000
31 - Non financial assets	805,000	805,000	805,000	805,000



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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101002 - Finance	172,849	172,849	172,849	172,849
21 - Compensation of employees [GFS]	113,049	113,049	113,049	113,049
22 - Use of goods and services	59,800	59,800	59,800	59,800



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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff recruited	Number of Staff recruited	Nil	5	20	8	10	12
Capacity of staff built	Number of staff trained	Nil	1	15	25	30	35



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Organize training programmes for staff participation	
Sponsor staff for staff development	
Identified staff to participate in two international programmes	
Recruitment, Placement and Promotions	
Undertake recruitment, place staff and promote duly qualified staff	
Scheme of Service	
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101003 - Human Resource Management	225,951	225,951	225,951	225,951
21 - Compensation of employees [GFS]	75,951	75,951	75,951	75,951
22 - Use of goods and services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	120,000	120,000	120,000	120,000



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			
		2020	2021	Budget Year 2022	Indicative Year 2032	Indicative Year 2024	Indicative Year 2025
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
Policy and Programme Review Activities Formulation
Organize Review meetings
Draft Report

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 041 - National Labour Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101004 - Policy Planning; Budgeting; Monitoring And	70,769	70,769	70,769	70,769
21 - Compensation of employees [GFS]	70,769	70,769	70,769	70,769



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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	
Organize monthly media discussions	
Information, Education and Communication	
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101005 - Statistics; Research; Information And Public	40,603	40,603	40,603	40,603
21 - Compensation of employees [GFS]	40,603	40,603	40,603	40,603



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			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
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



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 Audit Operations	
Organize quarterly audit committee meetings	
Organize one audit committee meeting to review audit 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04101006 - Internal Audit	59,244	59,244	59,244	59,244
21 - Compensation of employees [GFS]	31,244	31,244	31,244	31,244
22 - Use of goods and services	28,000	28,000	28,000	28,000



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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04102 - Labour Dispute Resolution	2,852,873	2,852,873	2,852,873	2,852,873
04102001 - Facilitation; Mediation And Arbitration	617,419	617,419	617,419	617,419
21 - Compensation of employees [GFS]	617,419	617,419	617,419	617,419
04102002 - Prosecutions; Enforcement and Compliance.	2,235,454	2,235,454	2,235,454	2,235,454
21 - Compensation of employees [GFS]	2,215,454	2,215,454	2,215,454	2,215,454
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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Resolution of industrial disputes through facilitation by the Commission	Number of cases resolved/cases handled	303/1129	196/212	500/600	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	10/15	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	15/15	20/20	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	69%	70%	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	
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04102001 - Facilitation; Mediation And Arbitration	617,419	617,419	617,419	617,419
21 - Compensation of employees [GFS]	617,419	617,419	617,419	617,419



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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	
Prosecution and Enforcement	
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	
Education	
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04102002 - Prosecutions; Enforcement and Compliance	2,235,454	2,235,454	2,235,454	2,235,454
21 - Compensation of employees [GFS]	2,215,454	2,215,454	2,215,454	2,215,454
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: 2022 | **Currency:** GH Cedi
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
041 - National Labour Commission	4,108,000	1,363,000	805,000	6,276,000											6,276,000
04101 - Headquarters	4,108,000	1,363,000	805,000	6,276,000											6,276,000
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,275,127	1,343,000	805,000	3,423,127											3,423,127
0410101001 - PPBMEOffice	1,275,127	1,343,000	805,000	3,423,127											3,423,127
0410102 - Human Resource Development	2,832,873	20,000		2,852,873											2,852,873
0410102001 - Human Resource Development Office	2,832,873	20,000		2,852,873											2,852,873



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