



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2023-2026

NATIONAL LABOUR COMMISSION (NLC)

PROGRAMME BASED BUDGET ESTIMATES

For 2023



0/2021 BUDGET ESTIMATES



NATIONAL LABOUR COMMISSION



The NLC MTEF PBB for 2023 is also available on the internet at: www.mofep.gov.gh

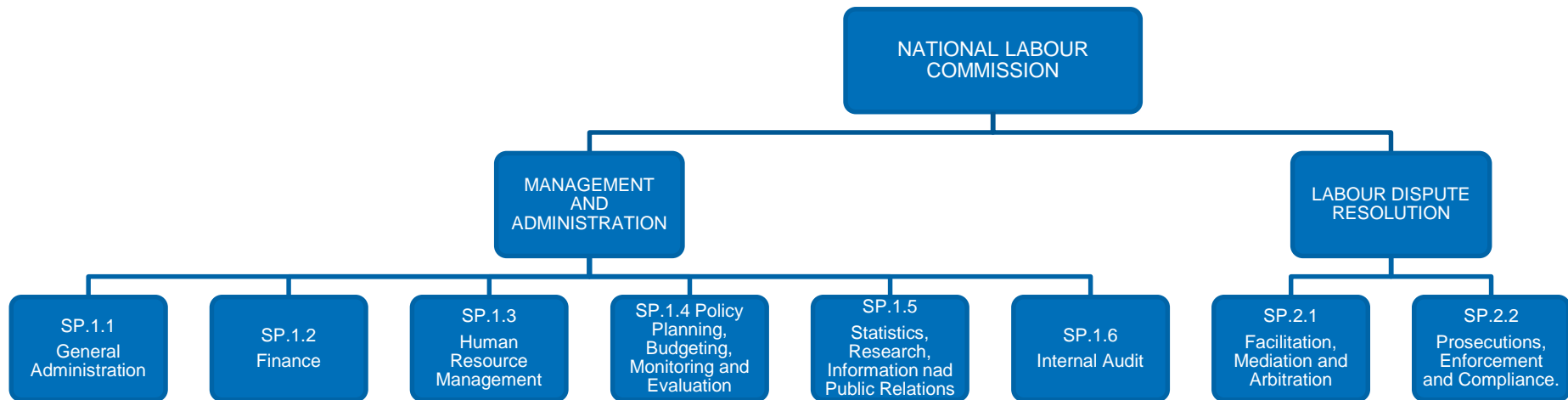


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PROGRAMME STRUCTURE – NATIONAL LABOUR COMMISSION





1.5. Appropriation Bill

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

Entity: 041 - National Labour Commission
Year: 2023 | **Currency:** Ghana 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	1,386,622	2,760,800	1,006,600	5,154,022											5,154,022
04101001 - General Administration	956,843	2,100,800	1,006,600	4,064,243											4,064,243
04101002 - Finance	117,527	280,000		397,527											397,527
04101003 - Human Resource Management	165,505	160,000		325,505											325,505
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	73,023	50,000		123,023											123,023
04101005 - Statistics; Research; Information And Public Relations	73,725	100,000		173,725											173,725
04101006 - Internal Audit		70,000		70,000											70,000
04102 - Labour Dispute Resolution	3,214,338	250,000		3,464,338											3,464,338
04102001 - Facilitation; Mediation And Arbitration	620,023	100,000		720,023											720,023
04102002 - Prosecutions; Enforcement and Compliance.	2,594,315	150,000		2,744,315											2,744,315
Grand Total	4,600,960	3,010,800	1,006,600	8,618,360											8,618,360

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:

Improve human capital development and management.

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 cases handled (%)	2021	49%	2022	58%	2023	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 National Labour Commission exists to facilitate the settlement of industrial disputes, settle industrial dispute and to ensure effective labour-management co-operation between labour and management, among others. In pursuance of its role as an adjudicator in labour administration and to improve the economic condition of the general labour force through sound industrial relations practices, and the promotion of good governance at the workplace, the Commission received a total of four hundred and twenty-seven (427) from January 1 to November 30, 2022. These complaints were filed by individual workers, trade unions, workers' associations, employers and employers' organization. In addition to these, 194 cases rolled over from previous years were also handled during the period; overall, the Commission handled a total of seven hundred and twenty-one (721) complaints.

The Commission successfully resolved 413 complaints of all the industrial/labour disputes handled during the period representing 57% settlement. This was achieved through the medium of facilitation by the Commission, negotiation directed by the Commission, mediation, arbitration and summary settlement both at the head office and by the Regional Committees of the Commission in the three regional offices in the country – Tema for Greater Accra, Ashanti and Western Regions.

The private sector recorded the highest number of industrial disputes filed. However, with respect to industrial actions, the public sector recorded the highest, and this was mainly from the tertiary education sector, the issues in dispute were mainly related to conditions of service.

The Commission recorded 20 industrial actions/strikes of which 13 were recorded in the public sector by public service employees. Some major industrial actions were recorded during the period by public sector workers. 90% of all industrial actions recorded were from the public sector, with majority from education tertiary. Most of the issues, which led to these strike actions are still undergoing the process of settlement, because of their nature, which calls for negotiation by the parties in order to reach agreement.



The Commission upon settlement of disputes, which involved non-payment of earned benefits, unfair termination, redundancy pay etc. during the period, gave awards and payments of compensation to deserving parties. A total of GH¢5,220,201.82 was paid through the Commission to deserving parties; this amount excludes payments made directly to the deserving parties upon settlement by the Commission but which payments were not routed through the Commission.

The Commission in exercise of its powers under Act 651, issued 33 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 42 rulings and decisions upon determination of the disputes.

7. EXPENDITURE TRENDS

The budget allocation to the Commission for 2021 and 2022 financial year are GH¢6,315,798.00 and GH¢6,276,000.00 respectively.

The Total expenditure for the period stood at GH¢4,144,114.54, a decrease from GH¢4,484,208.41 in 2021 at a rate of 7.6% all of which was borne from GOG sources. The decrease was as a result of the budget cut.

With respect to Compensation of Employees, an amount of GH¢ 2,585,872.74 was expended in 2021 whilst in 2022, actual expenditure stood at GH¢2,756,970.53, an increase of GH¢ 171,097.79 representing a rate of 6%. This is due to the annual salary increment.

Total expenditure on Goods and Services decreased from GH¢ 1,946,896.66 in 2021 to an outturn of GH¢ 947,244.01 in 2022 at a growth rate of 51% a decrease of GH¢999,652.65. The decrease in expenditure is because of the reduction in budget ceiling allocation and budget cut.

A total of GH¢1,118,058.00 was committed in 2021 for CAPEX. The actual payment made out of this was GH¢550,000.00 leaving an outstanding obligation of GH¢543,058.00 for the payment of Motor Vehicles and Computers which was carried forward to 2022. Part-payment of **GH¢ 439,900.00** has been released for the Motor vehicles as at date leaving **GH¢ 103,158.00** outstanding.

For 2023 to 2026, medium term expenditure is projected to increase from GH¢8,618,360.00 to GH¢9,298,228 at a growth rate of 7%.

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.

Performance of the National Labour Commission in Pictures



Two-Day Training for Labour Mediators and Arbitrators of the Commission organized by the Ghana Employers' Association (GEA) in collaboration with the NLC at La Palm Royal Hotel.





Four of the newly appointed Members of the Commission and the Executive Secretary of the National Labour Commission during the inauguration of the 5th Commission at the Presidency



Justice Kwabena Asuman-Adu (Rtd.), the Chairman of the Commission giving his remarks at the swearing-in of the Audit Committee of the Commission





The Executive Secretary of the Commission leading 18 newly recruited employees of the Commission to swear the Oath of Secrecy



Mr. Andrew Asamoah, the former Chairman of the Commission swearing-in the Regional Chairman of the Committee of the Commission in the Ashanti Region earlier on in the year. Standing far off is Hon. Ofosu Asamoah, ES of the Commission





Four new Members of the Commission: 2023-2027 seated at the Presidency for their swearing-in into office





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - National Labour Commission	8,618,360	8,618,360	8,618,360	8,618,360
04101 - Management And Administration	5,154,022	5,154,022	5,154,022	5,154,022
04101001 - General Administration	4,064,243	4,064,243	4,064,243	4,064,243
21 - Compensation of Employees [GFS]	956,843	956,843	956,843	956,843
22 - Use of Goods and Services	1,960,800	1,960,800	1,960,800	1,960,800
28 - Other Expense	140,000	140,000	140,000	140,000
31 - Non financial assets	1,006,600	1,006,600	1,006,600	1,006,600
04101002 - Finance	397,527	397,527	397,527	397,527
21 - Compensation of Employees [GFS]	117,527	117,527	117,527	117,527
22 - Use of Goods and Services	280,000	280,000	280,000	280,000
04101003 - Human Resource Management	325,505	325,505	325,505	325,505
21 - Compensation of Employees [GFS]	165,505	165,505	165,505	165,505
22 - Use of Goods and Services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	130,000	130,000	130,000	130,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	123,023	123,023	123,023	123,023
21 - Compensation of Employees [GFS]	73,023	73,023	73,023	73,023
22 - Use of Goods and Services	50,000	50,000	50,000	50,000
04101005 - Statistics; Research; Information And Public Relati	173,725	173,725	173,725	173,725
21 - Compensation of Employees [GFS]	73,725	73,725	73,725	73,725
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
04101006 - Internal Audit	70,000	70,000	70,000	70,000
22 - Use of Goods and Services	70,000	70,000	70,000	70,000
04102 - Labour Dispute Resolution	3,464,338	3,464,338	3,464,338	3,464,338





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04102001 - Facilitation; Mediation And Arbitration	720,023	720,023	720,023	720,023
21 - Compensation of Employees [GFS]	620,023	620,023	620,023	620,023
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
04102002 - Prosecutions; Enforcement and Compliance.	2,744,315	2,744,315	2,744,315	2,744,315
21 - Compensation of Employees [GFS]	2,594,315	2,594,315	2,594,315	2,594,315
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
28 - Other Expense	50,000	50,000	50,000	50,000



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04101 - Management And Administration	5,154,022	5,154,022	5,154,022	5,154,022
04101001 - General Administration	4,064,243	4,064,243	4,064,243	4,064,243
21 - Compensation of Employees [GFS]	956,843	956,843	956,843	956,843
22 - Use of Goods and Services	1,960,800	1,960,800	1,960,800	1,960,800
28 - Other Expense	140,000	140,000	140,000	140,000
31 - Non financial assets	1,006,600	1,006,600	1,006,600	1,006,600
04101002 - Finance	397,527	397,527	397,527	397,527
21 - Compensation of Employees [GFS]	117,527	117,527	117,527	117,527
22 - Use of Goods and Services	280,000	280,000	280,000	280,000
04101003 - Human Resource Management	325,505	325,505	325,505	325,505
21 - Compensation of Employees [GFS]	165,505	165,505	165,505	165,505
22 - Use of Goods and Services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	130,000	130,000	130,000	130,000
04101004 - Policy Planning; Budgeting; Monitoring And Evalua	123,023	123,023	123,023	123,023
21 - Compensation of Employees [GFS]	73,023	73,023	73,023	73,023
22 - Use of Goods and Services	50,000	50,000	50,000	50,000
04101005 - Statistics; Research; Information And Public Relati	173,725	173,725	173,725	173,725
21 - Compensation of Employees [GFS]	73,725	73,725	73,725	73,725
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
04101006 - Internal Audit	70,000	70,000	70,000	70,000
22 - Use of Goods and Services	70,000	70,000	70,000	70,000



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 quarterly staff meetings for 69 personnel Organise quarterly administrative meetings for 7 Commissioners and 4 HODs and 2 HOU Organise staff retreat for 69 staff members	Purchase office equipment
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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04101001 - General Administration	4,064,243	4,064,243	4,064,243	4,064,243
21 - Compensation of Employees [GFS]	956,843	956,843	956,843	956,843
22 - Use of Goods and Services	1,960,800	1,960,800	1,960,800	1,960,800
28 - Other Expense	140,000	140,000	140,000	140,000
31 - Non financial assets	1,006,600	1,006,600	1,006,600	1,006,600



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04101002 - Finance	397,527	397,527	397,527	397,527
21 - Compensation of Employees [GFS]	117,527	117,527	117,527	117,527
22 - Use of Goods and Services	280,000	280,000	280,000	280,000



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff recruited	Number of Staff recruited	Nil	16	20	8	10	12
Capacity of staff built	Number of staff trained outside or in-house	Nil	18	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	
Personal and Staff Management	
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04101003 - Human Resource Management	325,505	325,505	325,505	325,505
21 - Compensation of Employees [GFS]	165,505	165,505	165,505	165,505
22 - Use of Goods and Services	30,000	30,000	30,000	30,000
27 - Social benefits [GFS]	130,000	130,000	130,000	130,000



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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Policies developed	Number of policies	1	2	4	2	2	2
Timely review of sector plan	Review completed by	30 th September	31 st July	31 st July	31 st July	31 st July	31 st July
M & E Plan developed	M&E plan submitted	31 st December	30 th November	-	-	-	-

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 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04101004 - Policy Planning; Budgeting; Monitoring And	123,023	123,023	123,023	123,023
21 - Compensation of Employees [GFS]	73,023	73,023	73,023	73,023
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			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Update of Database	Completed by	-	-	31 st October	31 st October	31 st October	31 st October
Annual reports prepared	Annual report submitted by	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04101005 - Statistics; Research; Information And Public	173,725	173,725	173,725	173,725
21 - Compensation of Employees [GFS]	73,725	73,725	73,725	73,725
22 - Use of Goods and Services	100,000	100,000	100,000	100,000



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



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04102 - Labour Dispute Resolution	3,464,338	3,464,338	3,464,338	3,464,338
04102001 - Facilitation; Mediation And Arbitration	720,023	720,023	720,023	720,023
21 - Compensation of Employees [GFS]	620,023	620,023	620,023	620,023
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
04102002 - Prosecutions; Enforcement and Compliance.	2,744,315	2,744,315	2,744,315	2,744,315
21 - Compensation of Employees [GFS]	2,594,315	2,594,315	2,594,315	2,594,315
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
28 - Other Expense	50,000	50,000	50,000	50,000



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

The Members of the Commission, Appointed Mediators and Arbitrators and the Industrial Relations Department undertake this sub-programme. 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	261/427	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	10/21	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	1/6	15/15	20/20	30/30	30/30
Adjudication of Strikes and Lockouts disputes	Percentage Reduction in Industrial strikes and lockouts	69%	85%	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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04102001 - Facilitation; Mediation And Arbitration	720,023	720,023	720,023	720,023
21 - Compensation of Employees [GFS]	620,023	620,023	620,023	620,023
22 - Use of Goods and Services	100,000	100,000	100,000	100,000



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			
		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	17/20	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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04102002 - Prosecutions; Enforcement and Compliance	2,744,315	2,744,315	2,744,315	2,744,315
21 - Compensation of Employees [GFS]	2,594,315	2,594,315	2,594,315	2,594,315
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
28 - Other Expense	50,000	50,000	50,000	50,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission
 Year: 2023 | Currency: Ghana Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
041 - National Labour Commission	4,600,960	3,010,800	1,006,600	8,618,360											8,618,360
04101 - Headquarters	4,600,960	3,010,800	1,006,600	8,618,360											8,618,360
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,386,622	2,760,800	1,006,600	5,154,022											5,154,022
0410101001 - PPMEOffice	1,386,622	2,760,800	1,006,600	5,154,022											5,154,022
0410102 - Human Resource Development	3,214,338	250,000		3,464,338											3,464,338
0410102001 - Human Resource Development Office	3,214,338	250,000		3,464,338											3,464,338





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