



REPUBLIC OF GHANA

**MINISTRY OF
EMPLOYMENT AND
LABOUR RELATIONS**

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MELR MTEF Statement, please contact the Public Relations Office of the Ministry:

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The MELR MTEF PBB Estimate for 2017 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF EMPLOYMENT AND LABOUR RELATIONS (MELR)

1. GSGDA II Policy Objectives

The GSGDA II contains Twelve (12) Policy Objectives that are relevant to the Ministry of Employment and Labour Relations.

They are as follows:

- Improve the Policy environment and institutional capacity for effective human capital development and employment policy management.
- Create opportunities for accelerated job creation across all sectors
- Enhance labour productivity across all sectors
- Improve work place safety and health
- Enhance Labour Administration and promote harmonious labour relations
- Protect Children against exploitation
- Provide timely, reliable and disaggregated labour market data for effective planning and programming
- Ensure provision of adequate training and skills development in line with global trends
- Encourage the formation of small business enterprises through the Co-operative system.
- Ensure adequate social protection for working force through pension reforms

2. Goal

An enhanced policy environment for the promotion of job creation, skills development, harmonious labour relations and elimination of child labour

3. Core Functions

The core functions of the Ministry are to:

- Initiate and formulate policies, taking into account the needs and aspirations of the people;
- Undertake development planning in consultation with the National Development Planning Commission; and
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Sector”

- Initiate, formulate and coordinate sector policies and programmes as well as schemes to ensure sustainable, accelerated employment-generation and human capital development;
- Develop strategies and mechanisms to ensure and promote industrial peace and harmony;
- Develop and periodically review all legal and policy instruments for the sector.
- Ensure the development and review of labour market information management systems to facilitate the availability of timely, relevant and accurate national employment and labour statistics
- Coordinate all national employment initiatives with the collaboration of relevant stakeholders of the economy;
- Ensure the monitoring and evaluation of sector policies, programmes and projects in relation to gainful employment-generation and the promotion of industrial harmony;
- Promote best management practices, systems and procedures in all sectors of the economy to enhance labour productivity;
- Ensure fair and equitable wages and salaries for employees in all sectors of the economy
- Ensure the provision of employable skills and apprenticeship particularly to the youth, through vocational and technical training at all levels to promote decent and sustainable jobs,
- Ensure occupational safety and health for all workers in both the formal and informal sectors,
- Ensure all workplaces conform to labour laws through labour inspection, and
- Facilitate the development of vibrant co-operatives and small scale enterprises for employment generation and poverty reduction.

4. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		Year	Value	Year	Value	Year	Value	Year	Value
Unemployment rate	Extent to which LMIS is operational	2015	Instruments developed	2016	Installed	2017	Piloted	2018	Fully operational
	% of persons available and looking for work but without work.	2015	5.8	2016	5.8	2017	5.0	2018	4.8
Youth Employment	Number of unemployed youth linked to employment opportunities through Government interventions	2015	45,000	2016	91,696	2017	120,000	2018	135,000
Conducive Workplace Environment	Number of workplace complying with industrial hygiene and safety standards	2015	5,641	2016	6,030	2017	7,050	2018	7650
Incidence of Industrial Accidents	Number of industrial accidents recorded.	2015	200	2016	185	2017	125	2018	85
Industry Harmony	Percentage of reported industrial disputes settled.	2015	68%	2016	75.5%	2017	85%	2018	92%
Incidence Child Labour	Number of Child Labourers detected	2015	0	2016	0	2017	300	2018	500

5. Expenditure Trends 2015-2016

In 2016, the Ministry of Employment and Labour Relations was allocated a total of GH¢47,925,146.00. This represented an increase of 9.45% over the 2015 total allocation of GH¢43,787,365.00. The increase in the 2016 total allocation was due to the doubling of IGF generated by the National Pensions Regulatory Authority (NPRA) in 2015.

As at the Mid-Year (Jan-June, 2015), the total expenditure of Ministry stood at GH¢20,962,727.04, an increase from GH¢17,928,038.17 in 2015 at a growth rate (+ve) of 16.93%. This includes 15% from IGF agencies and 2% Total YEA funds transferred to the Headquarters for oversight responsibilities. As of the Mid-Year a total of GH¢2,257,446.00 had been expended. Out of this, GoG accounted for GH¢11,464,965.33, GH¢0.00 for Donor and GH¢9,497,761.71 for IGF. It is important to note that the 2016 total expenditure figure reflects the sum of expenditure made from January to June, 2016, referred to as “the Mid-Year”. The general increase in expenditure observed was mainly due to amounts transferred to the Headquarters in accordance with legal and administrative directives.

With respect to Compensation of Employees, an amount of GH¢8,426,472.52 was expended by mid-2015 whilst by the end of June 2015, actual expenditure stood at GH¢11,346,757.93, an increase of GH¢2,920,285.41 representing a growth rate (-ve) 34.65%. The increase was due to salary increment implemented in 2015.

Total expenditure on Goods and Services allocated decreased from GH¢4,348,243.00 in 2015 to GH¢2,174,121.00 in 2016. By the end of Mid-Year, only an amount of GH¢1,633,101.00 had been expended. Data on the Mid-Year budget performance showed a significant improvement over 2015 mainly due to transfer of IGF to the Headquarters.

In 2015, amount of GH¢152,374.00 was expended by the Ministry on Capex by the end of the Mid-Year, representing 20.32% of the total 2015 allocation for Capex. This was as a result of non-release of funds for Assets.

For the 2017 to 2019, medium term, expenditure is projected to increase from GH¢55,826,099 to GH¢71,915,400.00 at an annual growth rate of 13.49%. The projected expenditure show an increase of funding of GH¢7,679,826.00 over 2017 projected ceiling in 2018. This is expected to further increase by GH¢8,409,475.00 in 2019.



1.5. Appropriation Bill

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

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Year: 2017 | Currency: Value

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	
024001 - Management And Administration	1,692,936	1,723,579		3,416,515											3,416,515
0240011 - Finance and Administration	1,156,150	482,602		1,638,752											1,638,752
0240012- Human Resource	127,519	224,065		351,584											351,584
0240013- Policy Planning; Budgeting; Monitoring And Evaluation	170,890	723,903		894,793											894,793
0240014- Research; Statistics; Info. And Public Relations	238,378	293,008		531,387											531,387
024002 - Job Creation and Development	4,040,021	646,341	250,000	4,936,363											4,936,363
0240022- Graduate Entrepreneurial Business support		84,024	50,000	134,024											134,024
0240023- Cooperatives Development	4,040,021	562,317	200,000	4,802,338											4,802,338
024003 - Skills Development	20,527,263	667,887	300,000	21,495,150		2,710,830	595,140	3,305,970							24,801,120
0240031 - Vocational Skills Training And Testing	19,159,082	601,098	250,000	20,010,180		2,178,837	367,143	2,545,980							22,556,160
0240032- Management Skills Development and Productivity	1,368,181	66,789	50,000	1,484,970		531,993	227,997	759,990							2,244,960
024004 - Labour Administration	8,331,477	1,271,139	450,000	10,052,616	5,169,145	7,799,335	4,532,985	17,501,465							27,554,081
0240041- Employment Services; Labour Relations and Establishment Inspections	4,378,669	495,744	225,000	5,099,414											5,099,414
0240042- Occupational Safety and Health	968,413	432,187	225,000	1,625,601											1,625,601
0240043- Public Services Wage and Salaries Administration	1,380,050	343,208		1,723,258											1,723,258
0240044- Pension Reforms and Regulations	1,604,344			1,604,344	5,169,145	7,799,335	4,532,985	17,501,465							19,105,809
Grand Total	34,591,698	4,308,946	1,000,000	39,900,644	5,169,145	10,510,165	5,128,125	20,807,435							60,708,079

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

- Improve the Policy environment and institutional capacity for effective human capital development and employment policy management.

2. Budget Programme Description

The Headquarters of the Ministry of Employment and Labour Relations is responsible for the development of employment and labour policies, programmes and projects aimed at creating gainful employment for the youth, skills development and promoting harmonious industrial relations. In order to perform its functions effectively, the MELR must provide institutional support to its operations at the national, district and community levels, constantly upgrade its human skills at all levels and conduct social research for evidence-based policy development. The MELR also maintains the necessary institutional arrangements for the coordination of its Departments and Agencies rendering socio-economic services for national development.

In view of the above, the Ministry establishes and maintains institutional linkages for the effective administration of major areas of work.

The Finance and Administration Directorate ensures the availability of financial and material resources for the running of the Ministry. These include request for funds for purchase of vehicles, fuel, stationery and payment of utilities as well as other essential services. Through this directorate, the Ministry takes care of regular maintenance of official assets. The Internal Audit Unit forms part of the Finance and Administration Directorate to ensure compliance and judicious use of official resources. The Unit provides management and the Audit Report Implementation Committee with an independent assurance service on the adequacy, effectiveness and efficiency of the system of internal controls and report on weakness. The Unit also investigates and make recommendation for improvement of the system.

The Policy Planning, Budgeting, Monitoring and Evaluation Directorate (PPBMED) spearhead the formulation of social and labour policies for implementation. The Directorate also conducts social policy auditing to ascertain the social policy needs of the country. The PPBMED also leads the formulation of annual budgets of the Ministry. In order to measure budget performance against expected outcomes and targets, the PPBMED conducts monitoring and evaluation of sector programmes and projects.

The Research, Statistics and Information Management Directorate is the research and information dissemination wing of the Ministry. Policy planning, formulation and review require accurate and timely data. This ensures that formulation and review is evidence-based and recommendations adequately address the identified issues.

The Human Resource Directorate organises and facilitates competency-based and scheme of service training programmes for the staff of the Ministry to enhance service delivery. These training sessions include workshops, seminars, degree programmes, and regular customised training sessions in both local and external institutions. This is to ensure that staff of the Ministry acquires new skills and upgrade existing ones to be able to deal with emerging sector challenges. The staff strength of the headquarters is 85.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
024001 - Management And Administration	3,416,515	3,416,515	3,416,515
024001 - Management And Administration	3,416,515	3,416,515	3,416,515
21 - Compensation of employees [GFS]	1,692,936	1,692,936	1,692,936
211 - Wages and salaries [GFS]	1,692,936	1,692,936	1,692,936
Goods and Services	1,723,579	1,723,579	1,723,579
22 - Use of goods and services	1,723,579	1,723,579	1,723,579

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objective

- To provide institutional support for the day-to-day administration of government business at the Ministry.
- To facilitate the payment of services and provide the necessary logistics to enhance service delivery.

2. Budget Sub-Programme Description

This is the administrative and financial management hub of the Ministry. The Directorate ensures that services and facilities necessary to support the administration, general services and investment functions of the Ministry are made available.

It safeguards the interest of the Ministry in all financial transactions relating to revenue and expenditure and ensures good financial administration. The directorate is broadly divided into General Services and Finance units and manned by Administrative and Accounting personnel. It leads the budget implementation processes after it has been prepared by the Policy Planning, Monitoring and Evaluation Directorate.

The General Services Unit discharges the duties of office procurement, transport, stores, secretarial, records, security and estates management while the Finance Unit deals mainly with General Accounting and the management of the Ministry's approved budget.

The Finance Unit of the MELR ensures the availability of financial and material resource for the day-to-day management of the Ministry at the headquarters and departmental levels. To achieve this, the unit performs the functions of facilitating the payment of expenses incurred on goods, services and works on behalf of the Ministry, in the course of its operations.

The Finance and Administration Programme is managed by the Finance and Administration Directorate of the Ministry. The units under this directorate include the Accounts, Transport, Stores and Estates and sixty-one (61) officers execute the various functions of the directorate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assets procured	Number of equipment & logistics purchased	Office Furniture	-	6	10	15	10
		Computers	10	8	15	8	12
		Printers	5	-	-	5	8
		Scanners	-	-	5	2	2
		Air Conditions	2	5	10	5	2
		Digital cameras	-	-	5	-	-
		Vehicle	16	8	8	10	5
Services procured	Number of services consultancies commissioned	Consultancy services	4	2	4	5	4
Works procured	Number of office rooms rehabilitated	Office rooms rehabilitated	2	4	5	1	3
MELR procurement plan prepared	Number of Procurement plan available	Procurement plan	1	1	1	1	1
Internal Audit Report issued	Number of Internal Audit issued	Annual Internal Audit Report	1	1	1	1	1
MELR periodic financial reports produced	Number of Copies distributed to parliament, MOF and OHCS	Financial Statements	4	4	4	4	4
MELR financial request forwarded to MoF	Number of Copies on file	Financial reports	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

Operation	Projects
Treasury and accounting activities	Procurement of Office supplies and consumables
Preparation of Financial Reports	Acquisition of Immovable and Movable Assets
Management of Assets register	Maintenance, rehabilitation, refurbishment and upgrading of assets
Cleaning and General Services	
Disposal of Government Assets	
Internal Management of the Organisation	
Local and International affiliations	
Procurement plan preparation	
Tendering Activities	
Internal audit operations	
External audit operations	
Special audit assignment	
Protocol Services	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240011 - Finance and Administration	1,638,752	1,638,752	1,638,752
0240011 - Finance and Administration	1,638,752	1,638,752	1,638,752
21 - Compensation of employees [GFS]	1,156,150	1,156,150	1,156,150
22 - Use of goods and services	482,602	482,602	482,602

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

- To assess human capacity needs of staff and liaise with appropriate sources to attract the required skills and expertise.
- To develop and retain the capacity of MELR staff at national, regional and district level for enhanced service delivery.
- To promote conducive working environmental for all MELR staff.

2. Budget Sub-Programme Description

The Human Resource Development and Management Directorate ensure the availability of requisite and adequately trained manpower for the effective operations of the Ministry through modern human resource planning and management.

It has the managerial responsibility for ensuring that the Ministry has the requisite manpower for the effective performance of the divisions. It therefore liaises with the Office of the Head of the Civil Service and other relevant MDAs to achieve its aims and objectives.

The Directorate also ensures that particular Ministry approved personnel policies and the general Civil Service Scheme of Service and Administrative Instructions on employment, personnel records, wages and salary administration are translated into good management practices and effectively carried out.

The Directorate serves as a Human Resource Development Unit for the entire sector, and in collaboration with relevant MDAs, and provides critical inputs for development of National Human Resource Capacity Development Policies in collaboration with the Policy Planning, Budgeting, Monitoring and Evaluation Directorate.

The operational cost of the Directorate is covered under the annual Government of Ghana budget allocation. Eight (8) officers are in this directorate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Competency-Based Training	Number of MELR staff who attended Competency-based training	10	15	20	25	30
Scheme of Service Trainings organised	Number of MELR staff who attended Scheme of service training	5	2	10	10	15
Regional/District trainings organised	Number of Regional/district training organised.	56	20	30	40	40
	Number of regional/district officers trained.	86	90	120	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240012- Human Resource	351,584	351,584	351,584
0240012- Human Resource	351,584	351,584	351,584
21 - Compensation of employees [GFS]	127,519	127,519	127,519
22 - Use of goods and services	224,065	224,065	224,065

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To facilitate the formulation of relevant employment and labour policies responsive to the unemployment and labour administration issues in Ghana.
- To periodically review employment and labour policies to address emerging socio-economic challenges to promote all-inclusive government.
- To lead negotiations and collaborations with development partners on pertinent employment and labour relations issues.
- To lead the preparation of sector strategic plans, programmes and projects towards the implementation of relevant sector policies.
- To lead the annual sector budget preparation processes and assesses performance of sector programmes and projects.

2. Budget Sub-Programme Description

The Policy Planning, Budgeting, Monitoring and Evaluation Directorate (PPBMED) is responsible for the development of comprehensive and sustainable policies, legislations, plans, programmes and resource flows to the sector in collaboration with relevant stakeholders.

It caters for the design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry, Departments and Agencies as well as the activities of other key stakeholders in meeting the sector's short, medium, and long-term objectives and targets.

The PPBMED also co-ordinates external assistance and collaborates with development partners, NGOs and other Civil Society Organisations to the Ministry. The PPBMED is staff with seven (7) officers.

The operations of the directorate are support by annual budget allocations of the Government of Ghana. In some cases, policy formulation, monitoring and evaluation activities of the directorate are supported by development assistance funding from development partners.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Labour Policies developed	Number of Employment Policies developed	1	1	2	3	2
Programmes and projects monitored	Monitoring report (s)	0	1	4	4	4
Programmes and projects evaluated	Evaluation report (s)	0	0	1	2	2
Periodical review of employment and labour policies	Number of employment/labour policies review	1	3	2	2	2
Labour Market Survey	Number of Labour Market reports produced	-	-	2	3	4
Laws and regulations reviewed	Number of Labour laws and regulations reviewed	2	1	2	1	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget preparation	
Budget reporting	
Planning and Policy Formulation	
Develop National Employment and Labour Policies	
Publication and dissemination of Policies and Programmes	
Policies and Programme review and activities	
Management and Monitoring Policies, Programme and Projects	
Evaluation and Impact Assessment Activities	
Capacity Assessment	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240013- Policy Planning;Budgeting; Monitoring And	894,793	894,793	894,793
0240013- Policy Planning;Budgeting; Monitoring And Evaluation	894,793	894,793	894,793
21 - Compensation of employees [GFS]	170,890	170,890	170,890
22 - Use of goods and services	723,903	723,903	723,903

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objectives

- To produce relevant employment/labour data and research for evidence-based decision making and planning.
- To disseminate relevant employment/labour data and information to all stakeholders.

2. Budget Sub-Programme Description

The Research, Statistics and Information Management (RSIM) Directorate provides the needed ingredients for policy formulation and decision making through collection, analysis and dissemination of both primary and secondary data, operational research and documentation.

The Directorate projects the image of the Ministry within and outside the country by disseminating information on Labour data/Statistics generated by the Sector Departments and Agencies, as well as information on other key programmes and activities of the Ministry. The Public Affairs Unit of the RSIM is responsible for disseminating all relevant information to the general public.

The RSIM Directorate manages the following activities:

- Labour research
- Public sensitization/ awareness creation
- Coordination of data/statistics on issues concerning labour and employment.

Currently, there are 11 officers (Director, Public Affairs Officer, Assistant Directors, etc.) working in the RSIM Directorate of the Ministry of Employment and Labour Relations. The Operations of the Directorate are supported with funding from the annual Government of Ghana budget allocations.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Labour Market Survey	Survey Report published.	-	-	1	1	1
Public Awareness programmes	Number of sensitisation programmes organised.	-	-	4	4	4
Data collection and analysis on topical labour issues	Number of reports produced	1	1	1	2	2
Research into labour issues	Number of labour research conducted	-	1	1	2	3
Participation in Policy fairs	Policy fair reports	-	-	1	1	1
Information, Education and Communication (IEC) Materials	Number of IEC materials distributed.	2,000	2,000	7,000	10,000	15,000
Maintenance of ICT machines and infrastructure	Number of times ICT machines and infrastructure are maintained	1	-	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
Labour statistics and Research	Software Acquisition and Development
Development and Management of Databases	Computer hardware and accessories
Research and Development	
Regular Updating of Software License	
Technology transfer	
Media Relations	
Information, Education and Communication	
Publications, Campaigns and Programmes	
Statistics Development Planning	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240014- Research; Statistics; Info. And Public Relations	531,387	531,387	531,387
0240014- Research; Statistics; Info. And Public Relations	531,387	531,387	531,387
21 - Compensation of employees [GFS]	238,378	238,378	238,378
22 - Use of goods and services	293,008	293,008	293,008

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Job Creation and Development

1. Budget Programme Objectives

- Create opportunities for accelerated job creation across all sectors
- Encourage the formation of small business enterprises through the Co-operative system

2. Budget Programme Description

It was estimated that about 300,000 new entrants from various educational and training institutions join the labour market without any hope of being employed. Since the last decades, policy makers have observed shortfalls in labour demands to meet the annual increases in labour supply. This has resulted in chronic high unemployment level among the youth, particularly among university and polytechnic graduates. The National Youth Employment Programme was created in 2005 to provide temporary job opportunities, training and internship programmes for the youth.

In 2012, NYEP was rebranded to the Ghana Youth Employment and Entrepreneurship Agency (GYEEDA) aimed at formalizing inter-institutional relationships and build synergies between various agencies to support easy access of beneficiaries to the job market.

In pursuance of the need to regularise efforts by Government to create job opportunities for the teeming youth in Ghana, the Youth Employment Agency Act was promulgated in 2015 and GYEEDA was subsequently transform to Youth Employment Agency (YEA). According to the YEA Act, GYEEDA modules have been re-organized into skills training and internship, entrepreneurship training, sanitation, health and teaching assistance and co-operative system modules. These components are expected to re-enforce each other for optimal performance and outcome.

The Graduate Entrepreneurial Business Support Scheme is a programme originally developed under the Management Development and Productivity Institute (MDPI) to develop business support scheme to graduates with entrepreneurial skills. The scheme aims at reducing graduate unemployment. The Graduate Business Support Scheme (GEBSS) is a private/public sector initiative between GEBSS Ltd and the Ministry of Employment and Labour Relations in collaboration with the Ministry of Trade and industry, Export Development and Agricultural Development Fund (EDAIF), and the Management Development and Productivity Institute (MDPI).The Scheme aims to equip 10,000 unemployed graduates each year with training and support services to develop requisite competencies, knowledge, attitudes, practices, skills, exposure and support to enhance their potential for entrepreneurship, self-employment and employability.

The Department of Co-operatives facilitates the development and nurturing of economic groups into vibrant co-operatives and other group enterprises. The operations of these economic groupings contribute positively to sustainable employment generation, poverty reduction and community development.

There are currently tens of thousands of vibrant co-operative societies registered and operating in the Agriculture, Finance, Industry and Service sectors of the national economy. Agriculture cooperatives alone accounts for 67.4% of the total number. The Department of Co-operatives is a major facilitator in the Youth in Agriculture Programme and has, to date, facilitated the formation of thousands of Youth Agriculture Groups

The Department in collaboration with other MDAs such as the Ministry of Food and Agriculture, Ministry and Trade and Industry and other development partners is facilitating the development of co-operatives societies in specific sector of the economy. Currently, the Department in collaborating with Cadbury Cocoa is providing technical expertise to cocoa farmers in one hundred (100) cocoa communities nationwide to form viable co-operative enterprises.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
024002 - Job Creation and Development	4,936,363	4,936,363	4,936,363
024002 - Job Creation and Development	4,936,363	4,936,363	4,936,363
21 - Compensation of employees [GFS]	4,040,021	4,040,021	4,040,021
211 - Wages and salaries [GFS]	4,040,021	4,040,021	4,040,021
Goods and Services	646,341	646,341	646,341
22 - Use of goods and services	646,341	646,341	646,341
31 - Non financial assets	250,000	250,000	250,000
311 - Fixed assets	250,000	250,000	250,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 2: JOB CREATION AND DEVELOPMENT

SUB-PROGRAMME 2.1: Youth Employment and Entrepreneurial

Development

1. Budget Sub-Programme Objectives

- To identify projects with economic potential that can generate employment for many of the youth as possible.
- To help put a check on the drift of the youth from the rural communities to the urban communities in search for jobs by creating these jobs in the rural communities.
- To create youth employment through self-employment and inculcating a sense of patriotism, self-discipline and hard work in the youth so as to promote good morals and help reduce deviance.

2. Budget Sub-Programme Description

The incidence of increased rate of youth unemployment and its associated threat to national security informed government to implement the National Youth Employment Programme (NYEP) in 2005 as a stop gap measure.

In 2012, NYEP was rebranded to the Ghana Youth Employment and Entrepreneurship Agency aimed at formalizing inter-institutional relationships and build synergies between various agencies to support easy access of beneficiaries to the job market.

By the promulgation of the Youth Employment Agency Act, The Ghana Youth Employment and Entrepreneurship Development Agency (GYEEDA) was transformed into YEA in 2015.

In 2016, YEA provided job opportunities to 91,696 youth. The Programme in the last 3 years provided support to unemployed youth towards direct paid jobs and for self-employment through designated Service Providers nationwide. The Beneficiaries increased from 108,000 in year 2008 to over 500,000 by June 2012 with about 2,013,335 unemployed youth registered to be supported by the Programme.

GYEEDA has several youth employment modules such as:

- Youth in Agriculture
- Youth in Security
- Youth in Sanitation
- Youth in Afforestation
- Community Health Workers
- Coastal Sanitation

- Community Education & Teaching Assistants
- Trade & vocation
- Vacation jobs

In view of the recent re-alignment policy of Ghana, GYEEDA has been redesigned into three (3) programme components and support services. These are:

Skills Training and internship: This component focuses on identification of skills in demand in the labour market (in short, medium and the long term) and the provision of requisite training using the formal and informal structures.

Entrepreneurial Training: Component 2 relates to the provision of sufficient entrepreneurial skills to all target beneficiaries in readiness for self-employment in both the formal and informal segments of the economy.

Co-operatives System: Under this component, beneficiaries of skills training and internship programmes will be assisted to form co-operatives/ trade associations to enable them access support to use their skills and trades to generate and earn income.

Support Services (Accessing financial support): Under this, organized and registered co-operatives and trade associations will be supported through Enterprise Funds (such as MASLOC and others with start-up capital) in the form of tools, equipment etc, for take-off. Additionally, innovative ways of financing will be explored (e.g. using insurance schemes as collateral for start-up businesses)

Monitoring and Evaluation: M&E relates to regular monitoring of all the activities of the programme and periodic evaluation against target-specific programme indicators, output and outcomes.

Programme Reporting: GYEEDA shall have a governing structure that reports its activities monthly to the Minister for Employment and Labour Relations.

Structural arrangement for programme implementation: The operations of GYEEDA shall be guided by the ACT that established GYEEDA and other relevant policy directives of the Government of Ghana. The New GYEEDA shall work closely with NVTI, MDPI, ICCES, OIC, District Assemblies, and other established employment skills training institutions in Ghana to ensure an effective programme implementation. The Ministry is awaiting formal GYEEDA transfer from the Office of the President in order to mainstream all GYEEDA staff. Operations of GYEEDA are supported with fund from the Government of Ghana and Development Partners.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Youth engaged under GYEEDA modules	Number of youth engaged in YEA modules	45,900	91,696	120,000	125,000	130,000
Youth enrolled in internship programmes	Number of youth enrolled in internship programmes	-	-	-	-	-
youth in vibrant cooperative societies	Number of youth in vibrant cooperative societies	-	2,500	15,000	25,000	12,000
youth trained in vocational skills	Number of youth trained in vocational skills	-	10,000	15,000	20,250	25,000
Unemployed youth in self-employment	Number of youth in self-employment	750	1,500	2,350	3,000	2,700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promoting and creating jobs	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	Acquisition of Immovable and movable assets
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: JOB CREATION AND DEVELOPMENT

SUB-PROGRAMME 2.2: Graduate Entrepreneurial Business Support

1. Budget Sub-Programme Objective

Provide graduate self-employment through entrepreneurial training and business development.

2. Budget Sub-Programme Description

The Graduate Business Support Scheme (GEBSS) is a private/public sector initiative between GEBSS Ltd and the Ministry of Employment and Labour Relations in collaboration with the Ministry of Trade and Industry, Export Development and Agricultural Development Fund (EDAIF), and the Management Development and Productivity Institute (MDPI).

The Scheme aims to equip 10,000 unemployed graduates each year with training and support services to develop requisite competencies, knowledge, attitudes, practices, skills, exposure and support to enhance their potential for entrepreneurship, self-employment and employability. The four-tier support will lead to 2,000 of the 10,000 unemployed graduates being assisted to develop business plans and supported through the Graduate Credit Insurance Guarantee to obtain the needed funding to establish their own business.

In order to achieve set objectives and targets the scheme registers interest graduates and assists them to develop bankable business proposal. The proposals are then evaluated and successful candidate are provided with practical entrepreneurship skills training that will help them organize and manage their business successful. Candidates who are able to complete the training schedules are put into internship programmes to enable them acquire practical experience in the world of work.

Successful candidates are further provided with logistical, technical and financial support for them to set up their own business in a sector of interest. Eight (8) staff contributed to deliver this sub-programme and it is funded by GoG and EDIF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Unemployed graduates Trained	Number trained	5,800	-	200	500	2,000
Graduates assisted to develop business plans to obtain funding	Number of graduates	1,500	-	50	200	1,500
Graduate Industrial attachment	Number of beneficiaries	1,500	-	200	2,000	5,000
Executive international exposure	Number of beneficiaries	-	-	50	100	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promoting and creating jobs	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	Acquisition of Immovable and movable assets
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Research and Development	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240022- Graduate Entrepreneurial Businesses support	134,024	134,024	134,024
0240022- Graduate Entrepreneurial Businesses support	134,024	134,024	134,024
22 - Use of goods and services	84,024	84,024	84,024
31 - Non financial assets	50,000	50,000	50,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: JOB CREATION AND DEVELOPMENT

SUB-PROGRAMME 2.3 Cooperatives Development

1. Budget Sub-Programme Objectives

- To encourage the formation of small scale businesses through the Co-operative system
- Facilitate access to credit for registered co-operative societies.
- Provide management and entrepreneurial skill training to executives and members of registered co-operative societies.
- Provide support services to registered co-operative societies to ensure their effectiveness.

2. Budget Sub-Programme Description

The Department of Co-operatives is a department established by Decree (NLCD 252) to organize and supervise the formation of groups into co-operatives. These co-operative are classified into four groups, namely: Agricultural, Industrial, Service and Financial.

The Department's mandate is to mobilize farmers in the informal sectors into formidable and viable co-operatives to create employment for the teeming unemployed youth in the rural areas. Workers in the formal sector are also mobilized to organize themselves into co-operatives to better their living conditions through Credit Unions.

Farmers in the rural will be educated to use the "nnoboa" concept in improving their farming methods. They will also be guided to use improved best farming practices and other farming inputs to improve their yields and increase their incomes.

The Department will assist farmers to network with external organizations to improve the farms. In addition to this, the Department inspects and audits all co-operatives at the end of every financial year and register other viable co-operatives in the financial, industrial and service co-operatives into legal entities.

Finally, all registered co-operatives are expected to renew their certificate at the end of every financial year before an annual general meeting is held for members to assess their performance for the period under review.

The Department collaborates with other institutions (government and non-governmental institutions) in the development of Co-operatives.

The Ghana Co-operatives Council is the Supra-Apex Organization for all Co-operatives in Ghana, registered to organize, promote and develop co-operatives and other self-help

organizations on a sustainable basis. The Council facilitates an enabling environment and provides quality services for the economic and social well-being of its members, non-members and the communities.

The Council has classified the co-operatives into four sectors, namely: Agricultural, Industrial, Service and Financial. There are fifteen Associations affiliated to the Council, namely: Co-operative Credit Union, Co-operative Distillers/Retailers Association, Co-operative Marketing Association, Co-operative Photographers Association, Co-operative Adinkra and Kente Weavers Association, Co-operative Transport Association, Co-operative Hairdressers and Beauticians Union, Co-operative Fisheries Association, Co-operative Pioneer Coldstore Complex, Co-operative Pharmaceuticals, Co-operative Agricultural Producers and Marketing Association, Co-operative Susu Collectors Association, Co-operative Traders and Artisans Union, Co-operative Butchers Association and Co-operative Onion Importers/Retailers Society.

The Council's mandate for the period is to organize Artisans in the informal sectors into viable co-operatives and promote and develop Community Saving and Credit Co-operatives in the District Centres and Rural areas to promote economic and social development in the District Centres and also, create employment and jobs in the District and Rural areas.

Artisans (i.e. Masons, Carpenters, Painters, Steel Benders, Plumbers, Electricians and Tile Layers) in the District/Rural areas would be organized into co-operatives and linked to the District/Municipal and Metropolitan Assemblies to bid for small and medium construction contracts. They would also be linked to the big time construction companies for sub contracts.

The Council will promote and develop Savings and Credit Co-operatives with existing Co-operatives and Communities in the District and Rural areas for the economic benefit and development of the rural members and their communities. This will also, create employment as offices will be established and people employed to work in these offices. The formation of these co-operatives would inculcate in the member habit of savings and easily access credit from their societies.

The Council will also train and educate the leadership, staff and members of the Artisan Co-operatives and Community Savings and Credit Co-operatives on Management, Leadership Role and Duties and Responsibilities of members to their Society and Community.

The Council relates and collaborates with other Government Departments and Agencies and also, Non-Governmental Organization in the Development of co-operative in Ghana.

The Ghana Cooperative College was established to provide training courses to executives, managers and members of registered cooperative societies. The College also provide relevant courses in secretarial skills to staff of the Department of Cooperatives. The College facilitates the emergence of well-managed and vibrant cooperatives and other group enterprises through need-based training to create wealth and generate employment in the community.

The College implemented its strategic plan and offered courses leading to the award of Diploma in Business Administration and Accounting under the auspices of the West African Examination Council.

A total of 225 staff contributes to deliver this sub-programme and it is funded by GOG, IGF and Donors funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Cooperative Societies registered	Number of Cooperative societies registered	450	452	900	1200	1500
Audit and Inspection of Cooperation Societies books	Number of Societies Audited	320	450	1200	1450	2,000
	Number of Inspections carried out	320	500	600	700	1200
Arbitration of Conflicts in the Societies	Number of Conflicts resolved and Arbitrated	6	4	50	52	45
Liquidation and Resolution of moribund Societies	Number of societies liquidated	-	6	8	5	3
Preparation of Annual Reports	Number of Reports prepared	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
Promoting and creating jobs
Internal management of the organisation
Manpower Development
Personnel and Staff Management
Treasury and accounting activities
Procurement of Office supplies and consumables
Procurement of Office supplies and consumables

Projects
Acquisition of Immovable and movable assets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240023- Cooperatives Development	4,802,338	4,802,338	4,802,338
0240023- Cooperatives Development	4,802,338	4,802,338	4,802,338
21 - Compensation of employees [GFS]	4,040,021	4,040,021	4,040,021
22 - Use of goods and services	562,317	562,317	562,317
31 - Non financial assets	200,000	200,000	200,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Skills Development

1. Budget Programme Objectives

- Ensure provision of adequate training and skills development in line with global trends
- Enhance labour productivity across all sectors

2. Budget Programme Description

Unemployment is a major developmental challenge facing the economy of Ghana especially among the youth. It is estimated that about 230,000 youth enter the labour market each year without any hope of ensuring any gainful employment (GLSS 5 2005-2006). It is against this background that the Government through the Ministry of Employment and Labour Relations (MELR) has embarked on a number of strategies over the years to address the problem.

The MELR through some of its Departments and Agencies has adopted provision of employable skills training as a strategy to increase the chances of the unemployed to get jobs and reduce youth unemployment. The National Vocational Training Institute (NVTI), Opportunities Industrialization Centre, Ghana (OICG) and Integrated Community Centres for Employable Skills (ICCES) contribute to this strategy by providing formal and informal vocational skills training in trades like carpentry, welding, masonry, catering, electrical and electronics, brick laying, textiles, ceramics, dressmaking, hairdressing, office skills, ICT etc., in both formal and informal sectors. The formal vocational training is conducted in both private and government assisted vocational schools. The Ministry currently has 101 Government assisted training centres. The break downs are as follows;

- NVTI 34
- OICG 4
- ICCES 63

In the informal sector, the institutes also equip master craft persons with technical skills in modern technology and also encourage artisans and other professionals including; fitters, mechanics, carpenters, electricians, hairdressers and beauticians to form strong district, regional and national associations to enable them access for government support.

To enhance efficiency and effectiveness in vocational training, the ministry through NVTI, OICG and ICCES conducts periodic monitoring and evaluation in both private and assisted vocational centres.

The NVTI also conducts trade test for the various trade areas to assess and certify trainees into the labour market. This is conducted in proficiency and to certificate levels. The Institutes also conduct research to assess the skills in high demand on the labour market and develop skills training areas to meet the current modern industries demand.

In line with Government Poverty Alleviation agenda, the Integrated Community Centres for Employable Skills (ICCES) provides mass rural level vocational skills training and employment generation. The centres cater for literate, semi-literate (JHS leavers/ early exiters) and illiterate persons, particularly in the rural communities. Trainees are equipped with employable skills for self-employment in their communities thereby assisting to stem the tide of rural-urban migration.

The Management Development and Productivity Institute (MDPI) was established to promote increased productivity and build managerial capacity. In view of this the, MDPI embarks on practical skills and problem solving training activities for organisations in all sectors of the economy. The main training activities undertaken include general management skills, financial management and management information skills, marketing management skills and industrial engineering management skills for personnel from all sectors of the national economy and even beyond.

Apart from organising training courses, consultancy service is offered to managements and organisations across the economy. This takes the form of human resource development, advisory and consultancy assistance to Ghanaian enterprises in both public and private sectors of the economy in accordance with the government's declared policy on the promotion of indigenous Ghanaian enterprises.

Furthermore the MDPI is the lead Institution in promoting improved productivity across the national economy including productivity measurement survey for national policy implementation.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
024003 - Skills Development	24,801,120	24,801,120	24,801,120
024003 - Skills Development	24,801,120	24,801,120	24,801,120
21 - Compensation of employees [GFS]	20,527,263	20,527,263	20,527,263
211 - Wages and salaries [GFS]	20,527,263	20,527,263	20,527,263
Goods and Services	3,378,717	3,378,717	3,378,717
22 - Use of goods and services	3,378,717	3,378,717	3,378,717
31 - Non financial assets	895,140	895,140	895,140
311 - Fixed assets	895,140	895,140	895,140

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SKILLS DEVELOPMENT

SUB-PROGRAMME 3.1 Vocational Skills Training and Testing

1. Budget Sub-Programme Objectives

- To provide formal demand driven vocational skills training for the youth.
- To equip master craft persons with technical skills in modern technology.
- To assess and certify the impact on vocational training

2. Budget Sub-Programme Description

Government has adopted the provision of vocational skills training as an effective means to reducing unemployment among the massive number of youth who enter the labour market each year.

Pursuant to this, the National Vocational Training Institute (NVTI), Opportunities Industrialization Centre, Ghana (OICG) and Integrated Community Centres (ICCES) provide vocational skills training in trades like carpentry, welding, masonry, catering, electrical and electronics, brick laying, textiles, ceramics, dressmaking, hairdressing, office skills, ICT etc. The formal vocational training is conducted in both private and government assisted vocational schools. The ministry currently has 101 government assisted training centres.

The institutes also equip master craft persons with technical skills in modern technology and also encourage artisans and other professionals including; fitters, mechanics, carpenters, electricians, hairdressers and beauticians to form strong district, regional and national associations to enable them qualify for government support.

In order to enhance efficiency and effectiveness in vocational training, the ministry through the NVTI and OICG conduct periodic monitoring and evaluation in both private and assisted vocational centres. The NVTI also conducts trade test for the various trade areas to assess and certify trainees into the labour market. This is conducted in proficiency and to certificate levels.

The Institutes also conduct research to assess the skills in high demand on the labour market and develop skills training areas to meet the current modern industries demand.

In addition, the Integrated Community Centres for Employable Skills (ICCES) works towards stemming the tide of rural-urban migration through the provision of vocational skills training at the community level. The centres focus on Illiterates, semi-literates, single parents, Orphan and Vulnerable Children (OVCs) and JHS drop-outs.

Total staff strength of 751 from NVTI and 412 from ICCES contribute to deliver this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Vocational skills training for youth	Number of the youth admitted	6,001	7,086	7,300	8,300	8,500
Master craft men trained	Number trained.	249	288	440	510	700
Vocational skills training delivered.	Number trained.	14,025	11,348	20,452	25,056	28,825
Trade tests and examination conducted.	Number of candidates tested.	42,120	35,061	42,000	44,100	45,000
Vocational institutes re-tooled.	Number re-tooled.	-	24	45	15	28

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Technical and Vocational Skills Training	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	Acquisition of Immovable and movable assets
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Research and Development	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240031 - Vocational Skills Training And Testing	22,556,160	22,556,160	22,556,160
0240031 - Vocational Skills Training And Testing	22,556,160	22,556,160	22,556,160
21 - Compensation of employees [GFS]	19,159,082	19,159,082	19,159,082
22 - Use of goods and services	2,779,935	2,779,935	2,779,935
31 - Non financial assets	617,143	617,143	617,143

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SKILLS DEVELOPMENT

SUB-PROGRAMME 3.2: Management Skills Development and Productivity

1. Budget Sub-Programme Objectives

- To improve and develop the standard of management in all aspects at all levels.
- To introduce suitable management practices and techniques
- To promote enhanced productivity in industry, commerce and other related fields.
- To promote productivity as the basis for national policy administration on salaries and wages.

2. Budget Sub-Programme Description

In recent times, productivity has become a very sensitive and critical issue in Ghana, especially with reference to wages and salaries of public service workers. In order to establish the basis to ensure equity in public sector salary administration, productivity measurement is a critical requirement. The Management Development and Productivity Institute [MDPI] among others conducts consultancy services including research, corporate appraisal and sector appraisals. The data from the survey is analysed by the adoption of appropriate methodology in order to extract micro as well as macro productivity index for policy formulation and administration.

In order to bring the concept and importance of productivity to the door steps of both labour and employers, the MDPI embarks on productivity awareness creation on yearly basis so that the stakeholders would understand and appreciate the importance of productivity in socio economic development of Ghana. For the MDPI to carry out this national mandate efficiently and effectively the Institute is in the process of revamping the National Productivity Centre for capacity building.

Apart from productivity measurement and productivity awareness creation, the MDPI carries out the following three additional main activities.

- Managerial Skills training,
- Research,
- Consultancy for service.

Training in management skills has been one of the specialized activities of the Institute over the past forty years. The objective for this is to have attitudinal change for accelerated national development through the development of appropriate skills and

attitude. In view of this the institute adopts the most efficient and effective methods, approaches, practices and strategies to achieve training objectives.

Thus training programmes are organised including conferences, seminars and workshops for personnel from all sectors of industry, commerce and agriculture.

In order to carry out these functions effectively, the MDPI has created four departments to meet management and institutional needs across all sectors of the national economy.

These are:

- Financial Management & Management Information System
- General Management
- Marketing and
- Industrial Engineering departments.

Furthermore, the MDPI offers consultancy services to managements and organisations across all sectors of the economy. This takes the form of human resource development, advisory and consultancy assistance to Ghanaian enterprises in both public and private sectors of the national economy in accordance with the Government's declared policy on the promotion of indigenous Ghanaian enterprises.

Sixty six (66) total staff contributes to deliver this sub-programme and it is funded by GoG and IGF

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Productivity index survey conducted	Productivity index report produced.	1	-	1	1	1
Consultancy services delivered.	Number of consultancy services delivered.	5	2	2	2	3
Managerial and functional courses delivered.	Number of courses delivered.	72	83	90	92	95
Management Development	Number of persons trained	425	842	1,250	1,300	1,450
Research work done	Number of Researches done	2	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management Development and Productivity	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Specialised knowledge and skills transfer	Acquisition of Immovable and movable assets
Internal management of the organisation	
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

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	Budget	Indicative Year	Indicative Year
0240032- Management Skills Development and	2,244,960	2,244,960	2,244,960
0240032- Management Skills Development and Productivity	2,244,960	2,244,960	2,244,960
21 - Compensation of employees [GFS]	1,368,181	1,368,181	1,368,181
22 - Use of goods and services	598,782	598,782	598,782
31 - Non financial assets	277,997	277,997	277,997

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Labour Administration

1. Budget Programme Objectives

- Provide timely, reliable and disaggregated labour market data for effective planning and programming
- Improve work place safety and health
- Enhance Labour Administration and promote harmonious labour relations
- Protect Children against abuse and exploitation

2. Budget Programme Description

Labour issues continue to be at the heart of the socio-economic development of Ghana. Labour agitations have the potential to stagnate the development efforts of Government if not well-managed. The Labour Administration programme of the MELR encompasses the Labour functions of Departments and Agencies which are the Labour Department, Fair Wages and Salaries Commission and the Department of Factories Inspectorate.

In order to eliminate distortions and inequalities in the Public Service pay, Government implemented the Single Spine Pay Policy (SSPP). With this Policy, the Fair Wages and Salaries Commission is to migrate all workers of public service institutions onto the Single Spine Salary Structure (SSSS), which is a major component of the new pay policy. This is to be done by carrying out job evaluation for all public service jobs.

In furtherance to the above, the Commission, in collaboration with major stakeholders negotiate base pay, salary relativity and various allowances of the SSSS. Again the Commission is to collaborate with the Management Development and Productivity Institute to develop Productivity Indicators to link public service pay to productivity.

The National Tripartite Committee as mandated by law meets periodically to determine the National Daily Minimum Wage, which is the Wage to protect the vulnerable and below which any employer should not pay a worker.

The Labour Department is mandated to register the employed and unemployed and secure suitable job opportunities for them. The Department also generates Labour Market Information on all activities relating to employment and non-employment issues and provide it to job-seekers, social partners and Government for socio economic planning of the Country. In addition, the Department undertakes vocational and career counselling activities for both job-seekers and students.

The Department facilitates the payment of workmen's compensation for industrial accident victims in the public and private sectors. Again, the Labour Department facilitates the mainstreaming of labour migration issues and foreign recruitment by collaborating with major stakeholders in Labour Migration Policy development as a component of the broader Migration and Development Policy. The Department issues Collective Bargaining Certificates to Workers and Unions and registers Employers' Associations. It also facilitates negotiation of Collective Bargaining Agreements between the two.

The Labour Department conducts routine Labour and workplace inspections to promote and maintain the well-being of individual workers and also coordinates all interventions relative to the eradication of all worst forms of child labour.

The Labour Department also facilitates operational activities relative to Ghanaian sea Farers in the Maritime Industry.

The Department of Factories Inspectorate promotes Occupational Safety and Health (OSH) to prevent industrial accidents and investigate reports of industrial injuries.

To ensure that workers do not lose their lives in the course of embarking on their various economic activities, the Department of Factories Inspectorate conducts routine workplace inspections to enforce and ensure adherence to occupational safety and health standards.

The promulgation of the new Pensions Act, 2008, (Act 766), required establishment of the National Pension Regulatory Authority. This is in response to agitations by workers on the Social Security and National Investment Trust (SSNIT) pension schemes for pension reforms that will result in better benefits for pensioners and also to ensure universal pension for all workers in the formal and informal sectors.

The National Pensions Regulatory Authority is mandated to regulate the activities of all public and private pension scheme managers, custodians and other pension institutions. It is also expected to sensitize Ghanaian workers on pension related issues and advise Government on the overall pension policy.

A total of 489 staff made up of Labour Department (364), Department of Factories Inspectorate (72), Fair Wages and Salaries Commission (53) and National Pensions Regulatory Authority () contribute to deliver this sub-programme.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
024004 - Labour Administration	27,554,081	27,554,081	27,554,081
024004 - Labour Administration	27,554,081	27,554,081	27,554,081
21 - Compensation of employees [GFS]	13,500,622	13,500,622	13,500,622
211 - Wages and salaries [GFS]	13,500,622	13,500,622	13,500,622
Goods and Services	9,070,474	9,070,474	9,070,474
22 - Use of goods and services	9,070,474	9,070,474	9,070,474
31 - Non financial assets	4,982,985	4,982,985	4,982,985
311 - Fixed assets	4,982,985	4,982,985	4,982,985

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.1: Employment Services, Labour Relations and Establishment Inspections

1. Budget Sub-Programme Objectives

- To link employers to suitable workforce
- To link the unemployed and employed to suitable employment opportunities in all sectors of the economy
- To secure and manage employment opportunities in foreign countries for Ghanaian migrant workers.
- To develop and implement a functional labour market information system to provide timely and accurate labour market information
- Implement all national employment initiatives in the Maritime Industry
- To coordinate the implementation of the national plan of action to eliminate the worst forms of child labour

2. Budget Sub-Programme Description

Employment issues are key to the socio-economic development of a country. To address employment issues on the labour market, the Labour Department, through the National Employment Service, performs various employment functions to meet the needs of stakeholders in the employment sector.

The Department in discharging its employment functions registers the employed and unemployed and secures suitable job opportunities in all sectors of the economy for them. Pursuant to this mandate the Department also facilitates Labour Migration activities by securing and managing foreign job opportunities for Ghanaians as well as placement of prospective labour migrant workers. This also involves the registration and monitoring of Private Employment Agencies.

In addition, the Department offers vocational and career counselling services for job seekers, JHS and SHS students, Government policy makers, training institutions, employers etc.

There is lack of comprehensive labour market information which makes it very difficult for government to address employment issues in the country. Consequently, the development of credible labour market information is therefore very critical for socio-economic development of the country. The Department is therefore developing an employment database to capture major employment issues.

The Department facilitates the payment of workmen's compensation for industrial accident victims in the public and private sectors. Again, the Labour Department facilitates the mainstreaming of labour migration issues and foreign recruitment by collaborating with major stakeholders in Labour Migration Policy development as a component of the broader Migration and Development Policy. The Department issues Collective Bargaining Certificates to Workers and Unions and registers Employers' Associations. It also facilitates negotiation of Collective Bargaining Agreements between the two.

The Labour Department conducts routine Labour and workplace inspections to promote and maintain the wellbeing of individual workers and also coordinates all interventions relative to the eradication of all worst forms of child labour. It embarks on an effective implementation of the national plan of action towards the elimination of the worst forms of child labour through community/stakeholder sensitisation and education programmes, social mobilisation, direct action, capacity development and conduction of research and surveys.

The Labour Department also facilitates operational activities relative to Ghanaian sea Farers in the Maritime Industry. In collaboration with the Maritime Authority, it is tasked to register and certificate manning vessels and ensure that workers enjoy harmonious working condition in the Maritime sector. The sub-programme is funded by GoG and Donor with a total staff of 364.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Employed and unemployed persons placed in local job vacancies.	Number of individuals placed in job vacancies in all sectors.	5,982	7,253	12,000	14,000	16,000
Migrant workers placed in foreign jobs vacancies.	Number of migrant workers placed by sector.	1,580	2,700	3450	4,000	5,460
Registration of Migrant Workers	Number of Migrant Workers Registered	1,720	1,800	2,000	2,500	3,000
Private Employment Agencies (PEA) monitored.	PEA monitoring report produced.	70	26	58	78	86

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Private Employment Agencies registered	Number of PEA registered	53	60	75	83	90
Career counselling visits undertaken	Number of Career counselling visits undertaken	300	300	500	800	950
Labour Market Information generated	Labour Market Information report produced	-	-	4	4	4
Manning companies/Vessels registered and certified	Number of manning vessels registered	-	10	15	30	45
Labour inspections conducted	Number of companies/industries inspected	740	1,119	4,000	11,050	11,500
Child labour programmes rolled out	Number of communities sensitised/educated	-	-	80	150	200
	Number of beneficiaries of direct support	7,825	8,523	9,000	10,000	15,000
	Number of research and surveys carried out	-	1	1	1	1
Trade unions certified	Number of certificates issued	23	18	25	30	35
Workmen's Compensation	Number of cases registered	421	400	325	300	350
	Number of victims compensated	394	380	325	300	350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Labour Administration	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Labour statistics	Acquisition of Immovable and movable assets
Internal management of the organisation	
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240041- Employment Services; Labour Relations and	5,099,414	5,099,414	5,099,414
0240041- Employment Services; Labour Relations and Establishment Inspections	5,099,414	5,099,414	5,099,414
21 - Compensation of employees [GFS]	4,378,669	4,378,669	4,378,669
22 - Use of goods and services	495,744	495,744	495,744
31 - Non financial assets	225,000	225,000	225,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.2: Occupational Safety and Health

1. Budget Sub-Programme Objective

To promote safe and healthy conditions at all workplaces

2. Budget Sub-Programme Description

Department of Factories Inspectorate (DFI) has been mandated to ensure harmonious industrial climate while promoting safety and health conditions at the workplace as enshrined in the 1992 constitution.

In order to promote occupational safety and health the DFI conducts routine inspection of factories, offices and shops. The Department investigates reported workplace accidents and prosecutes offenders under the Factories, offices and Shops Act, Act 328 of 1970. On the preventive aspect, the DFI organises safety talks with stakeholders in industry and supervises the annual statutory examination of potentially hazardous plants. This is to ensure that preventive measures are put in place against occurrence of industrial accidents. Seventy one (71) staff contributes to deliver this sub-programme and it is funded by GoG

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Shops, offices and factories inspection conducted	Number of shops, offices and factories inspected	184	450	658	785	820
Safety talks	Number of safety talks undertaken.	178	200	215	225	253
Industrial Hygiene Survey undertaken.	Number of Industrial hygiene survey reports produced	13	52	72	79	96
Industrial accidents reported by industries	Number reported	15	20	30	65	68
Industrial accidents investigated and reported	Percentage of industrial accidents reported and investigated	63%	60%	78%	80%	80%
New factories, shops and offices registered	Number of new factories, offices and shops registered	465	525	700	758	825
Job/ Workplace inspections conducted.	Workplace inspection report	4	2	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
Health hygiene and safety at work	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	Acquisition of Immovable and movable assets
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240042- Occupational Safety and Health	1,625,601	1,625,601	1,625,601
0240042- Occupational Safety and Health	1,625,601	1,625,601	1,625,601
21 - Compensation of employees [GFS]	968,413	968,413	968,413
22 - Use of goods and services	432,187	432,187	432,187
31 - Non financial assets	225,000	225,000	225,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.3: Public Service Wage and Salary Administration

1. Budget Sub-Programme Objective

To reduce spatial and income inequalities across the country among different socio-economic classes and link public service pay to productivity.

2. Budget Sub-Programme Description

Over the years, Government has observed with concern the distortions and inequities that characterised public service wage and salary administration. This, the Government identified as a disincentive to performance. To address this problem, Government developed and adopted the Single Spine Pay Policy (SSPP). This policy seeks to ensure equal pay for work of equal value.

The Fair Wages and Salaries Commission (FWSC) is mandated to implement the new pay policy. The commission is required to migrate all public service institutions onto the Single Spine Salary Structure (SSSS), which is a major component of the SSPP, in collaboration with the Ministries of Employment and Labour Relations and Finance and Economic Planning. In order to achieve its objectives, the FWSC carries out job evaluation, develops grade structure for all public service institutions, determine Base Pay and Pay-Point Relativity. The FWSC does this in collaboration with all stakeholders including the Public Service Joint Standing Negotiation Committee (PSJSNC).

In addition, the FWSC negotiates other allowances for public service employees on behalf of Government. The commission also works to ensure the attraction and retention of critical skills into the public services.

In order to ensure that wage levels in the country are commensurable to the socio-economic realities, the National Tripartite Committee (NTC) made up of Government, Employers' Association and Organised Labour through negotiations determine the National Daily Minimum Wage every year.

Following the steady increase in the Government Wage Bill, the Government has considered it necessary, under the Public Sector Reform Programme, to develop strategies and policies that could link public service pay to productivity.

In view of this, the Fair Wages and Salaries Commission (FWSC) has recognised the need to develop Productivity indicators for public service institutions and develop standard guidelines for performance management, performance appraisals,

performance related pay so as to measure contributions of public service employees to the growth of the economy.

Productivity enhancement is central to all the activities of the Management Development and Productivity Institute (MDPI). The purpose is to cause attitudinal change for productivity improvement. In order to achieve this, MDPI carries out productivity measurement and macro/micro economic studies to determine relative efficiency, profitability and viability of various sectors of industry and the extent to which they can contribute to or detract from national development objectives.

It is against this background that, the FWSC is collaborating with the Management Development and Productivity Institute (MDPI); an agency of MELR mandated to address productivity issues, to undertake Productivity Index Survey within the public services.

Based on the productivity indicators to be derived from this survey, performance contracts will be signed with all public service institutions every year. This sub-programme is funded by GoG and IGF with a total staff of 66 contributing in various ways to deliver service

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public service institutions migrated on the SSSS	Number of public service institutions migrated onto the SSSS	Migration completed	Migration completed	Migration Completed	Migration completed	Migration completed
Base Pay and Pay-point relativity negotiated.	Communiqué on Base pay and Pay-point relativity circulated.	31st October 2015	31st October 2016	31st October 2017	31st October 2018	31st October 2019
Deprived areas determined for implementation inducement allowances	Number of deprived areas determined	0	0	200	250	300
Public service allowances negotiated	Number of Negotiations Completed	5	3	5	10	10
National Daily Minimum Wage (NDMW) Determined.	NDMW Determined	GH¢ 6.03	GH¢ 8.20	GH¢ 9.00	GH¢ 9.90	GH¢ 10.50
Productivity Index Survey conducted	Survey Report produced and circulated	-	-	1	1	1
Public service-wide performance management system developed and linked to pay.	Performance management system operational	-	-	System design completed	System operational	System operational
Database on Productivity Index Survey updated	Update database by	-	-	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Public Sector Salary and Wages Management	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	Acquisition of Immovable and movable assets
Manpower Development	
Personnel and Staff Management	
Treasury and accounting activities	
Procurement of Office supplies and consumables	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240043- Public Services Wage and Salaries Administration	1,723,258	1,723,258	1,723,258
0240043- Public Services Wage and Salaries Administration	1,723,258	1,723,258	1,723,258
21 - Compensation of employees [GFS]	1,380,050	1,380,050	1,380,050
22 - Use of goods and services	343,208	343,208	343,208

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.4: Pension Reforms and Regulation

1. Budget Sub-Programme Objective

- To ensure adequate social protection for the working force through pension reforms.

2. Budget Sub-Programme Description

Over the years, concerns have been raised and agitations made by public servants over inadequacies of the level of pensions to sustain a respectable life for retired public servants. An issue of particular concern to most workers' groups has been the low pensions received by workers under the Social Security and National Insurance Trust (SSNIT) Pension Scheme compared to those still under Chapter 30 of the British Colonial Ordinances (Pension Ordinance No. 42) popularly known as CAP 30.

In addition, pension schemes that have been operated in the country so far have, beside their limitations, also failed to consider the plight of workers in the informal sector, who constitute the bulk (about 85%) of the working force.

In recognition of the need for reforms to ensure a universal pension for all employees in the country, and to further address concerns of workers in Ghana, the Government in July 2014 initiated a major reform of the Pension System in the country. The process resulted in the development of a new pension law that promote universal pension for all workers in Ghana.

The National Pensions Act, 2008 (Act 766) was promulgated on 12th December, 2008. The new Pensions Laws caters for the establishment of a contributory three-tier pension scheme and a Pension Regulatory Authority.

The Authority regulates both private and public schemes operated under the new pension law. It is mandated by the law to approve, regulate and monitor Trustees, Pension Funds Managers, Custodians and other institutions relating to pension matters. It is also to advise Government on the overall policy on pension matters in Ghana. In addition, the Authority sensitises the public on issues pertaining to the various schemes, receive and investigate complaints of impropriety in respect of the management of pension schemes, receive and investigate grievances from pensioners and provide for redress and advise Government on the general welfare of pensioners.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitization of workers on pension related issues.	Number of sensitization programmes organised.	8	35	40	55	60
Pension related complaints received and resolved.	Number of pension related complaints resolved.					
License public and private scheme manager, custodians and others.	Number of public and private scheme managers, custodians and other licensed.					
Monitoring and Evaluation of Public and Private Trustees.	Number of M&E Reports produced.					
New pension policy reformed proposed.	Number of pension policy reforms proposed	0	0	1	0	1
Informal sector workers on 3 rd tier pension schemes.	Number of informal sector workers receiving pension.					

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Pension regulation an Management	Procurement of Office supplies and consumables
Internal management of the organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Manpower Development	Acquisition of Immovable and movable assets
Personnel and Staff Management	
Treasury and accounting activities	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0240044- Pension Reforms and Regulations	19,105,809	19,105,809	19,105,809
0240044- Pension Reforms and Regulations	19,105,809	19,105,809	19,105,809
21 - Compensation of employees [GFS]	6,773,489	6,773,489	6,773,489
22 - Use of goods and services	7,799,335	7,799,335	7,799,335
31 - Non financial assets	4,532,985	4,532,985	4,532,985



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Year: 2017 | Currency: Value

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	
024 - Ministry of Employment and Labour Relations (MELR)	34,591,698	4,308,946	1,000,000	39,900,644	5,169,145	10,510,165	5,128,125	20,807,435							60,708,079
02401 - Headquarters	1,692,936	1,723,579		3,416,515											3,416,515
0240101 - Gen. Admin and Finance	1,692,936	1,723,579		3,416,515											3,416,515
0240101001 - Gen. Admin and Finance	1,692,936	1,723,579		3,416,515											3,416,515
02402 - Labour Department	4,228,077	495,744	225,000	4,948,821											4,948,821
0240201 - Gen. Admin	4,228,077	495,744	225,000	4,948,821											4,948,821
0240201001 - Gen. Admin	4,228,077	495,744	225,000	4,948,821											4,948,821
02404 - Dept. of Factories Inspectorate	968,413	432,187	225,000	1,625,601											1,625,601
0240411 - Gen. Admin	968,413	432,187	225,000	1,625,601											1,625,601
0240411001 - Gen. Admin	968,413	432,187	225,000	1,625,601											1,625,601
02405 - Dept. of Co-operatives	3,917,918	470,688	250,000	4,638,606											4,638,606
0240501 - Gen. Admin	3,801,689	320,256	250,000	4,371,945											4,371,945
0240501001 - Gen. Admin	3,801,689	320,256	250,000	4,371,945											4,371,945
0240503 - Ghana Co-operative College	116,229	150,432		266,661											266,661
0240503001 - Ghana Co-operative College	116,229	150,432		266,661											266,661
02450 - Management Development & Productivity Institute (MDPI)	1,368,181	66,789	50,000	1,484,970		531,993	227,997	759,990							2,244,960
0245001 - Gen. Admin and Finance	1,368,181	66,789	50,000	1,484,970		531,993	227,997	759,990							2,244,960
0245001001 - Gen. Admin and Finance	1,368,181	66,789	50,000	1,484,970		531,993	227,997	759,990							2,244,960
02451 - National Vocational Training Institute (NVTI)	11,585,344	121,085	50,000	11,756,428		1,952,801	291,798	2,244,599							14,001,027
0245101 - Gen. Admin	11,585,344	121,085	50,000	11,756,428		1,952,801	291,798	2,244,599							14,001,027
0245101001 - Gen. Admin	11,585,344	121,085	50,000	11,756,428		1,952,801	291,798	2,244,599							14,001,027
02452 - Organisation of African Trade Union Unity	150,593			150,593											150,593
0245201 - Gen. Admin	150,593			150,593											150,593
0245201001 - Gen. Admin	150,593			150,593											150,593
02453 - Opportunity Industrialisation center	1,579,244	204,523		1,783,767		226,036	75,345	301,381							2,085,148
0245301 - Gen. Admin	1,579,244	204,523		1,783,767		226,036	75,345	301,381							2,085,148



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

Year: 2017 | Currency: Value

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	
0245301001 - Gen. Admin	1,579,244	204,523		1,783,767		226,036	75,345	301,381							2,085,148
02454 - Ghana Cooperative Council	122,103	175,653		297,756											297,756
0245401 - Gen. Admin	122,103	175,653		297,756											297,756
0245401001 - Gen. Admin	122,103	175,653		297,756											297,756
02455 - Integrated Community Centers For Employable Skill	5,994,494	275,491	200,000	6,469,985											6,469,985
0245501 - Gen. Admin	5,994,494	275,491	200,000	6,469,985											6,469,985
0245501001 - Gen. Admin	5,994,494	275,491	200,000	6,469,985											6,469,985
02456 - Fair Wages and Salaries Commission	1,380,050	343,208		1,723,258											1,723,258
0245601 - Gen. Admin	1,380,050	343,208		1,723,258											1,723,258
0245601001 - Gen. Admin	1,380,050	343,208		1,723,258											1,723,258
02458 - National Pensions Regulatory Authority	1,604,344			1,604,344	5,169,145	7,799,335	4,532,985	17,501,465							19,105,809
0245801 - Gen. Admin	1,604,344			1,604,344	5,169,145	7,799,335	4,532,985	17,501,465							19,105,809
0245801001 - Gen. Admin	1,604,344			1,604,344	5,169,145	7,799,335	4,532,985	17,501,465							19,105,809