



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF EMPLOYMENT
AND LABOUR RELATIONS***

***PROGRAMME BASED BUDGET ESTIMATES
For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF EMPLOYMENT AND LABOUR RELATIONS



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The MELR MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

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

YTD: Year Total 2019 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others				Donors		Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
02401 - Management And Administration	2,775,903	1,078,064	100,000	3,953,967											3,953,967
02401001 - Finance and Administration	1,719,766	609,364	100,000	2,429,129											2,429,129
02401002 - Human Resource	287,770	129,794		417,564											417,564
02401003 - Policy Planning; Budgeting; Monitoring And Evaluation	317,608	216,323		533,931											533,931
02401004 - Research; Statistics; Info. And Public Relations	450,759	122,583		573,342											573,342
02402 - Job Creation and Development	5,575,077	309,032	1,000,000	6,884,109							7,215,000			7,215,000	14,099,109
02402003 - Cooperatives Development	5,575,077	309,032	1,000,000	6,884,109							7,215,000			7,215,000	14,099,109
02403 - Skills Development	26,866,755	206,022	453,621	27,526,398	51,817	9,100,226	1,406,731	10,558,774							38,085,172
02403001 - Vocational Skills Training And Testing	24,865,828	174,583		25,040,411	51,817	7,444,257	697,030	8,193,104							33,233,515
02403002 - Management Skills Development and Productivity	2,000,927	31,439	453,621	2,485,987		1,655,969	709,701	2,365,670							4,851,657
02404 - Labour Administration	9,905,159	1,124,085		11,029,244	12,840,600	16,601,565	44,950,607	74,392,772				15,609,412		15,609,412	101,031,429
02404001 - Employment Services; Labour Relations and Establishment Inspections	6,203,315	605,781		6,809,096								15,609,412		15,609,412	22,418,508
02404002 - Occupational Safety and Health	1,800,267	288,890		2,089,157											2,089,157
02404003 - Public Services Wage and Salaries Administration	1,901,578	229,414		2,130,992											2,130,992
02404004 - Pension Reforms and Regulations					12,840,600	16,601,565	44,950,607	74,392,772							74,392,772
Grand Total	45,122,894	2,717,203	1,553,621	49,393,718	12,892,417	25,701,791	46,357,338	84,951,546				22,824,412		22,824,412	157,169,676



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

1. NMTDPF Policy Objectives

The NMTDPF contains Eight (8) Policy Objectives that are relevant to the Ministry of Employment and Labour Relations.

The objectives and their related Sustainable Development Goals (SDGs) are as follows:

- Ensure Improved skills development for industry (*SDGs 4.3, 4.4, 4.7, 17.8*)
- Harness the benefits of migration for socioeconomic development (*SDGs 8.8, 10.4, 10.7*)
- Attain gender equality and equity in political, social and economic development systems and outcomes (*SDG 5.4*)
- Ensure decent pensions for Beneficiaries (*SDGs 8.3, 8.5, 8.8, 16.5, 16.6*)
- Promote full participation of PWDs in social and economic Development (*SDGs 8.5, 8.8, 16.8*)
- Improve human capital development and management (*SDGs 1b, 8.2, 8.3, 8.5, 9b, 16.6, 17.4, 17.5*)
- Promote the creation of decent jobs (*SDGs 4.4, 8.3, 8.7, 8.8, 8.10, 16.6, 16.7*)
- Promote effective participation of the youth in socioeconomic development (*SDGs 4.4, 8.3, 16.6*)

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”

Based on the above framework the Ministry of Employment and Labour Relations performs the following specific functions:

- 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
Unemployment rate	Extent to which LMIS is operational	2015	Instrument Developed	2017	LMIS software developed	2022	LMIS operational in all PECs
	% of persons available and looking for work but without work.	2015	5.8	2017	11.8	2022	8.0
Youth Employment	Number of unemployed youth linked to employment opportunities through Government interventions	2015	45,000	2017	65,667	2022	145,302
Conducive Workplace Environment	Number of industrial hygiene and safety surveys conducted	2015	50	2017	64	2022	100
Incidence of Industrial Accidents	Workplace Inspections conducted	2015	3,900	2017	2,345	2022	10
Industry Harmony	Labour complaints addressed	2015	96	2017	96	2022	90%
Incidence Child Labour	Child Labour rate	2015	21.8%	2017	21.8%	2022	10%

5. Expenditure Trends

In 2018, the Ministry was allocated total budget of GH¢388,616,215.00. This represented a growth rate of 540.14% over the 2017 allocation of GH¢60,708,079.00. This was mainly due to an allocation of GH¢14,373,000.00 from Development Partner sources for revamping of the Labour Department, 13.68% (+ve) increase in Compensation of Employees and allocation of GH¢300,000,000.00 under GoG Goods and Services for job creation under the Nation Builders' Corps. However, allocation for Capital Expenditure declined by 36.46% (-ve) from



GH¢1,000,000.00 in 2017 to GH¢635,390.00 in 2018. Internally Generated Fund also increased from GH¢ 20,807,435.00 to GH¢30,349,332.00 representing 45.86% (+ve)

As at Ending of August, 2018, the Ministry's total expenditure stood at GH¢55,544,873.05. Out of this, GoG accounted for GH¢34,444,306.38 while IGF accounted for GH¢19,402,166.67. Expenditure from Development Partners amounted to GH¢198,400. While GH¢42,432,910.00 out of the GH¢300,000,000.00 allocation to the Nation Builder's Corps Programme has been expended, GH¢1,500,000.00 of the total expenditure constituted funds received from YEA to in accordance with the YEA Act.

As at ending of July, 2017, the total expenditure of the Ministry stood at GH¢20,962,727.04 and included transfers to the Headquarters for oversight responsibilities from NPRA and YEA in accordance with legal and administrative directives. Out of this, GoG accounted for GH¢11,464,965.33, GH¢0.00 for Donor and GH¢9,497,761.71 for IGF. Though there have been appreciable increases in the 2018 expenditures over 2017 for all funding sources, since the periods under consideration are different, comparing the expenditures for the two years will not reflect the true picture.

Summary of Expenditure by Programme (2018)

Expenditure by Economic classification	2018 Approved Budget (GH¢)	Released (GH¢)	Variance	Variance %
Compensation of Employees	50,108,255	39,920,675.43	10,187,579.57	20.33%
Goods and Services	34,637,518	12,322,52.67	22,314,992.33	64.42%
Capital Expenditure	3,870,443	1,801,671.95	2,068,771.05	53.45%
Funds from YEA		1,500,000.00		
Total Expenditure	88,616,216	55,544,873.05	34,571,342.95	39.01%

In 2019, the projected allocation to the Ministry is GH¢157,169,676.00. This represents a negative growth rate of 59.56% over the 2018 allocation of GH¢388,616,215.00. This reduction is mainly due to the exclusion of the Nation Builders' Corps Budget from the Ministry's allocation. Therefore, in order to make proper analysis and comparison, the NABCO's budget is deducted from the 2018 Allocation to remain GH¢88,616,215.00. In that sense, the 2019 allocation shows a GH¢68,553,461.00 increase (representing 77.36%) over the 2018 Allocation excluding NABCO. IGF form GH¢30,349,332 in 2018 to GH¢84,951,546 in 2019 representing 179.91%, while GoG increased from GH¢43,893,883 in 2018 to GH¢49,393,718 in 2019 representing 14.74%. Under GoG, Compensation of Employees increased from GH¢39,324,803 in 2018 to GH¢45,122,894 in 2019 representing 12.53% while Capital Expenditure also increased from GH¢635,390.00 in 2018 to GH¢1,553,621 in 2019 representing 144.51% (+ve). However, Goods and Services under GoG decreased from GH¢3,933,691 in 2018 to GH¢2,717,203 in 2019. This



represents almost a one third (30.92% -ve) decrease. Development Partner's component increased from GH¢14,373,000.00 in 2018 to GH¢47,042,000.00.

For the 2019 to 2022 medium term, expenditure is projected to have a stabilised expenditure hovering around GH¢138 million. The 2020 indicative total allocation to the Ministry is expected to decrease by 20.22% (-ve) over 2019. The 2021 total allocation on the other hand is projected to increase by 9.92% (+ve) over 2020 while 2022 will also decrease by 1.71% (-ve) over the 2021 allocation.

2018 KEY ACHIEVEMENTS

In 2018, the Ministry recorded the following key achievements by programme:

P1. Management and Administration

- A draft Labour Migration Policy prepared.
- 2018-2021 Sector Medium-Term Development Plan revised base on the revised NMTDPF
- Cabinet Memo on the Unification of Pension Schemes submitted to Cabinet
- The Second National Plan for the Elimination of Worst Forms of Child Labour was launched

P2. Job creation and Development

- 258 Cooperative Societies registered.
- 260 Cooperative Societies audited.
- 120 Artisan Cooperative Societies trained.
- 99,038 youth directly engaged by the YEA.

P3. Skills Development

- 341 professionals trained in management skills and productivity related courses.
- 6,386 persons trained in vocational skills.
- 19,705 vocational skills candidates tested.

P4. Labour Administration

- 208 workplaces inspected.
- 40 labour complaints addressed.
- 4 Occupational Safety and Health offenders prosecuted.
- 40 Industrial Hygiene Surveys conducted.
- 1,112 pension trustees relicensed.
- 84 pension fund managers and custodians registered.
- 2 schemes; *Sankofa Scheme* and *Public Sector Worker Employees Pension Schemes (PSWEPS)* were registered to manage residual funds from TPFA1 and residual funds in the public sector TPFA respectively



- Ghana Co-operatives Council training some farmer groups at Hwapua on co-operative model – 14th May, 2018-12-04



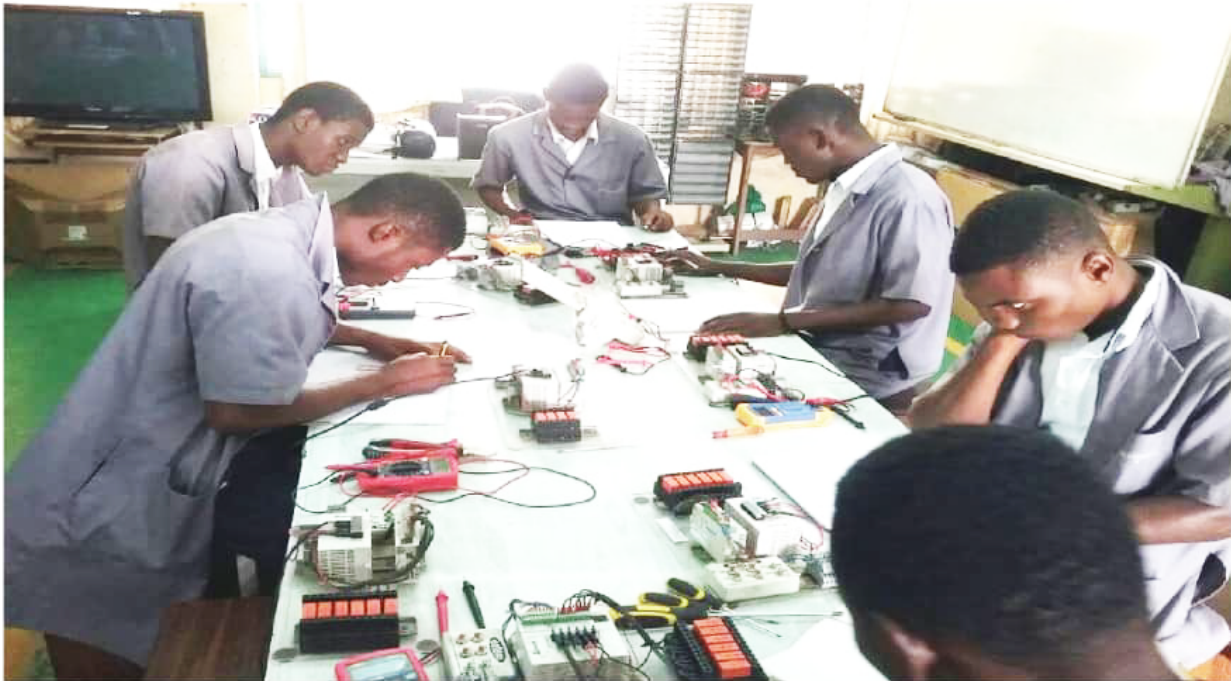
- Education and Sensitisation of Child, Labour as Radio Central, as part of activities that marked the 2018 World Day Against Child Labour Celebration



- Stakeholders Workshop on the Unification of Pension Schemes, La Palm Beach Resort



- NVTI Training, Kokomlemle Centre, Electrical Works



- NVTI, Welding and Metal Fabrication



- NVTI Training, Kokomlemle Centre, Masonry



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Employment and Labour	157,169,676	157,054,484	157,054,484	157,054,484
02401 - Management And Administration	3,953,967	3,838,775	3,838,775	3,838,775
02401001 - Finance and Administration	2,429,129	2,429,129	2,429,129	2,429,129
21 - Compensation of employees [GFS]	1,719,766	1,719,766	1,719,766	1,719,766
22 - Use of goods and services	609,364	609,364	609,364	609,364
31 - Non financial assets	100,000	100,000	100,000	100,000
02401002 - Human Resource	417,564	417,565	417,565	417,565
21 - Compensation of employees [GFS]	287,770	287,771	287,771	287,771
22 - Use of goods and services	129,794	129,794	129,794	129,794
02401003 - Policy Planning; Budgeting; Monitoring And Evaluation	533,931	533,931	533,931	533,931
21 - Compensation of employees [GFS]	317,608	317,608	317,608	317,608
22 - Use of goods and services	216,323	216,323	216,323	216,323
02401004 - Research; Statistics; Info. And Public Relations	573,342	458,150	458,150	458,150
21 - Compensation of employees [GFS]	450,759	335,567	335,567	335,567
22 - Use of goods and services	122,583	122,583	122,583	122,583
02402 - Job Creation and Development	14,099,109	14,099,109	14,099,109	14,099,109
02402003 - Cooperatives Development	14,099,109	14,099,109	14,099,109	14,099,109
21 - Compensation of employees [GFS]	5,575,077	5,575,077	5,575,077	5,575,077
22 - Use of goods and services	7,524,032	7,524,032	7,524,032	7,524,032
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
02403 - Skills Development	38,085,172	38,085,172	38,085,172	38,085,172
02403001 - Vocational Skills Training And Testing	33,233,515	33,233,515	33,233,515	33,233,515
21 - Compensation of employees [GFS]	24,917,645	24,917,645	24,917,645	24,917,645



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
22 - Use of goods and services	6,858,066	6,858,066	6,858,066	6,858,066
27 - Social benefits [GFS]	357,091	357,091	357,091	357,091
28 - Other expense	403,683	403,683	403,683	403,683
31 - Non financial assets	697,030	697,030	697,030	697,030
02403002 - Management Skills Development and Productivity	4,851,657	4,851,657	4,851,657	4,851,657
21 - Compensation of employees [GFS]	2,000,927	2,000,927	2,000,927	2,000,927
22 - Use of goods and services	1,687,408	1,687,408	1,687,408	1,687,408
31 - Non financial assets	1,163,322	1,163,322	1,163,322	1,163,322
02404 - Labour Administration	101,031,429	101,031,429	101,031,429	101,031,429
02404001 - Employment Services; Labour Relations and Establ	22,418,508	22,418,508	22,418,508	22,418,508
21 - Compensation of employees [GFS]	6,203,315	6,203,315	6,203,315	6,203,315
22 - Use of goods and services	16,215,193	16,215,193	16,215,193	16,215,193
02404002 - Occupational Safety and Health	2,089,157	2,089,157	2,089,157	2,089,157
21 - Compensation of employees [GFS]	1,800,267	1,800,267	1,800,267	1,800,267
22 - Use of goods and services	288,890	288,890	288,890	288,890
02404003 - Public Services Wage and Salaries Administration	2,130,992	2,130,992	2,130,992	2,130,992
21 - Compensation of employees [GFS]	1,901,578	1,901,578	1,901,578	1,901,578
22 - Use of goods and services	229,414	229,414	229,414	229,414
02404004 - Pension Reforms and Regulations	74,392,772	74,392,772	74,392,772	74,392,772
21 - Compensation of employees [GFS]	12,840,600	12,840,600	12,840,600	12,840,600
22 - Use of goods and services	15,905,165	15,905,165	15,905,165	15,905,165
27 - Social benefits [GFS]	696,400	696,400	696,400	696,400
31 - Non financial assets	44,950,607	44,950,607	44,950,607	44,950,607



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) spearheads 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 Hunan 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, regular and 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.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02401 - Management And Administration	3,953,967	3,838,775	3,838,775	3,838,775
02401001 - Finance and Administration	2,429,129	2,429,129	2,429,129	2,429,129
21 - Compensation of employees [GFS]	1,719,766	1,719,766	1,719,766	1,719,766
22 - Use of goods and services	609,364	609,364	609,364	609,364
31 - Non financial assets	100,000	100,000	100,000	100,000
02401002 - Human Resource	417,564	417,565	417,565	417,565
21 - Compensation of employees [GFS]	287,770	287,771	287,771	287,771
22 - Use of goods and services	129,794	129,794	129,794	129,794
02401003 - Policy Planning; Budgeting; Monitoring And Evalua	533,931	533,931	533,931	533,931
21 - Compensation of employees [GFS]	317,608	317,608	317,608	317,608
22 - Use of goods and services	216,323	216,323	216,323	216,323
02401004 - Research; Statistics; Info. And Public Relations	573,342	458,150	458,150	458,150
21 - Compensation of employees [GFS]	450,759	335,567	335,567	335,567
22 - Use of goods and services	122,583	122,583	122,583	122,583



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- 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 Output	Output Indicator		Past Years				Projections			
			2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
			Target	Actual	Target	Actual				
Assets procured	Number of equipment & logistics purchased	Office Furniture	10	1	3	0	2	3	5	1
		Computers	15	-	5	2	8	5	3	0
		Printers	0	-	3	0	5	3	5	0
		Scanners	5	-	2	0	2	2	2	0
		Air Conditions	10	3	3	2	2	3	2	0
		Digital cameras	5	-	-	0	1	-	-	0
		Vehicle	8	-	3	3	2	3	1	0
Services procured	Number of services consultations commissioned	Consultancy services	4	-	2	0	1	1	1	1
Works procured	Number of office rooms rehabilitated	Office rooms rehabilitated	5	2	2	30	15	0	0	0
MELR procurement plan prepared	Number of Procurement plan available	Procurement plan	1	1	1	1	1	1	1	1
Internal Audit Report issued	Number of Internal Audit issued	Annual Internal Audit Report	1	1	1	1	1	1	1	1
MELR periodic	Number of	Financial	4	3	4	3	4	4	4	1



financial reports produced	Copies distributed to parliament, MOF and OHCS	Statements								
MELR financial request forwarded to MoF	Number of Copies on file	Financial reports	4	2	4	3	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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02401001 - Finance and Administration	2,429,129	2,429,129	2,429,129	2,429,129
21 - Compensation of employees [GFS]	1,719,766	1,719,766	1,719,766	1,719,766
22 - Use of goods and services	609,364	609,364	609,364	609,364
31 - Non financial assets	100,000	100,000	100,000	100,000



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. Seven (7) 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Competency-Based Training	Number of MELR staff attended Competency-based training	20	40	55	12	26	30	35	40
Scheme of Service Trainings organised	Number of MELR staff who attended Scheme of service training	10	10	0	33	45	50	50	55
Promotion Interviews facilitated	Number of MELR staff promoted	N/A	N/A	15	24	10	15	15	15
	Number of staff from Departments and Agencies promoted	N/A	N/A	300	285	350	400	400	400

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	No Projects
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02401002 - Human Resource	417,564	417,565	417,565	417,565
21 - Compensation of employees [GFS]	287,770	287,771	287,771	287,771
22 - Use of goods and services	129,794	129,794	129,794	129,794



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 assess 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 eight (8) 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Labour Policies developed	Number of Employment Policies developed	2	1	2	0	1	1	1	1
Programmes and projects monitored	Monitoring report (s)	4	0	4	0	2	2	2	2
Programmes and projects evaluated	Evaluation report (s)	1	0	2	0	1	1	1	1
Periodical review of employment and labour policies	Number of employment /labour policies review	2	1	2	2	2	2	2	2
Labour Market Survey	Number of Labour Market reports produced	2	0	2	0	1	1	1	1
Laws and regulations reviewed	Number of Labour laws and regulations reviewed	2	1	2	1	1	1	1	1



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	No Projects
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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02401003 - Policy Planning;Budgeting; Monitoring And	533,931	533,931	533,931	533,931
21 - Compensation of employees [GFS]	317,608	317,608	317,608	317,608
22 - Use of goods and services	216,323	216,323	216,323	216,323



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 Twelve (12) 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Labour Market Survey	Survey Report published.	1	0	0	0	1	1	1	1
Public Awareness programmes	Number of sensitisation programmes organised.	4	2	4	1	2	2	2	2
Data collection and analysis on topical labour issues	Number of reports produced	1	1	1	1	1	1	1	1
Research into labour issues	Number of labour research conducted	1	0	2	0	0	1	1	1
Participation in Policy fairs	Policy fair reports	1	0	1	0	0	1	1	1
Information, Education and Communication (IEC) Materials	Number of IEC materials distributed.	7,000	1,000	10,000	0	1,000	1,000	1,000	1,000
Maintenance of ICT machines and infrastructure	Number of times ICT machines and infrastructure are maintained	4	2	4	1	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
Labour statistics and Research	Software Acquisition and Development
Development and Management of Databases	Computer hardwares 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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02401004 - Research; Statistics; Info. And Public Relati	573,342	458,150	458,150	458,150
21 - Compensation of employees [GFS]	450,759	335,567	335,567	335,567
22 - Use of goods and services	122,583	122,583	122,583	122,583



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.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02402 - Job Creation and Development	14,099,109	14,099,109	14,099,109	14,099,109
02402003 - Cooperatives Development	14,099,109	14,099,109	14,099,109	14,099,109
21 - Compensation of employees [GFS]	5,575,077	5,575,077	5,575,077	5,575,077
22 - Use of goods and services	7,524,032	7,524,032	7,524,032	7,524,032
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000



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.

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.

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
 - Youth in paid internship

In view of the recent re-alignment policy of Ghana, YEA 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 two (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: YEA 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 YEA shall be guided by the ACT that established it and other relevant policy directives of the Government of Ghana. YEA works closely with NVTI, MDPI, ICCES, OIC, District Assemblies, and other established employment skills training institutions in Ghana to ensure an effective programme implementation.



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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Youth engaged under GYEEDA modules	Number of youth engaged in YEA modules	120,000	61,115	125,000	107,576	125,000	125,000	138,450	138,450
	No. of Youth enrolled on the Youth in Agric. module	-	-	10,200	1,200	15,000	15,000	16,150	16,150
	No. of Youth enrolled on the Youth in Security module	-	-	28,000	23,190	15,000	15,000	16,150	16,150
	No. of Youth enrolled on the Youth in Sanitation module	-	-	55,000	45,000	45,000	50,000	50,000	50,000
	No. of Youth enrolled on the Community Health Workers module	-	-	17,000	13,392	10,000	10,000	12,000	12,000
	No. of Youth enrolled on the Community Education Teaching Assistants module	-	-	20,000	14,069	15,000	15,000	16,150	16,150
	No. of Youth enrolled on the Trades and Vocations module	-	-	1,000	-	10,000	10,000	12,000	12,000



No. of Youth enrolled on the Industrial Attachment module	-	-	12,000	226	-	-	-	-
No. of Youth enrolled on the Community Improvement Program	-	-	12,500	10,499	15,000	15,000	16,000	16,000
No. of Youth enrolled on the Entrepreneurship			2,000	-	-	-	-	-

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	



BUDGET SUB-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 area 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 (governmental 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 sector 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 organised into co-operatives and linked to the District/Municipal and Metropolitan Assemblies to vie and bid for small and medium construction contracts. They would also be linked to the big time construction companies for sub contracts.

The Council promotes 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 office 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 also trains 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 Cooperatives 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 295 officers contribute 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Cooperative Societies registered	Number of Cooperative societies registered	900	320	500	258	600	650	680	700
Audit and Inspection of Cooperation Societies books	Number of Societies Audited	1200	380	450	260	500	530	550	600
	Number of Inspections carried out	600	380	450	245	400	420	450	470
Arbitration of Conflicts in the Societies	Number of Conflicts resolved and Arbitrated	50	6	40	10	30	32	22	22
Liquidation and Resolution of moribund Societies	Number of societies liquidated	8	0	5	0	3	3	0	0
Preparation of Annual Reports	Number of Reports prepared	4	1	5	3	5	5	5	5



Training of Co-operative Members trained in management and entrepreneurial skills	Artisans trained	0	0	240	300	400	500	600	600
	Farmers Trained	0	80	160	280	400	400	400	400

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02402003 - Cooperatives Development	14,099,109	14,099,109	14,099,109	14,099,109
21 - Compensation of employees [GFS]	5,575,077	5,575,077	5,575,077	5,575,077
22 - Use of goods and services	7,524,032	7,524,032	7,524,032	7,524,032
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000



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.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02403 - Skills Development	38,085,172	38,085,172	38,085,172	38,085,172
02403001 - Vocational Skills Training And Testing	33,233,515	33,233,515	33,233,515	33,233,515
21 - Compensation of employees [GFS]	24,917,645	24,917,645	24,917,645	24,917,645
22 - Use of goods and services	6,858,066	6,858,066	6,858,066	6,858,066
27 - Social benefits [GFS]	357,091	357,091	357,091	357,091
28 - Other expense	403,683	403,683	403,683	403,683
31 - Non financial assets	697,030	697,030	697,030	697,030
02403002 - Management Skills Development and Productivity	4,851,657	4,851,657	4,851,657	4,851,657
21 - Compensation of employees [GFS]	2,000,927	2,000,927	2,000,927	2,000,927
22 - Use of goods and services	1,687,408	1,687,408	1,687,408	1,687,408
31 - Non financial assets	1,163,322	1,163,322	1,163,322	1,163,322



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.



A total staff strength of 1,196 (NVTI: 681, OIC: 78, and ICCES: 437)

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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Vocational skills training for youth	Number of the youth admitted	7,300	11,474	11,519	9,982	10,877	11,262	11,456	11,652
Master craft men trained	Number trained.	4,440	3,990	4,190	4,657	5,100	5,200	5,302	5,406
Vocational skills training delivered.	Number trained.	20,425	N/A	N/A	8,645	9,520	10,711	11,253	11,839
Trade tests and examination conducted.	Number of candidates tested.	42,120	34,597	35,289	39,885	39,735	40,525	41,335	42,161
Vocational institutes re-tooled.	Number re-tooled.	45	0	15	0	7	12	12	7

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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02403001 - Vocational Skills Training And Testing	33,233,515	33,233,515	33,233,515	33,233,515
21 - Compensation of employees [GFS]	24,917,645	24,917,645	24,917,645	24,917,645
22 - Use of goods and services	6,858,066	6,858,066	6,858,066	6,858,066
27 - Social benefits [GFS]	357,091	357,091	357,091	357,091
28 - Other expense	403,683	403,683	403,683	403,683
31 - Non financial assets	697,030	697,030	697,030	697,030



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 (60) 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Productivity index survey conducted	Productivity index report produced.	1	-	1	1	1	1	1	1
Consultancy services delivered.	Number of consultancy services delivered.	2	3	3	2	3	3	3	3
Managerial and functional courses delivered.	Number of courses delivered.	90	92	17	95	95	95	95	95
Management Development	Number of persons trained	1,250	1,200	1,300	561	1,250	1,450	1,450	1,450
Research work done	Number of Researches done	2	-	2	0	0	0	1	1

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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
02403002 - Management Skills Development and Prod	4,851,657	4,851,657	4,851,657	4,851,657
21 - Compensation of employees [GFS]	2,000,927	2,000,927	2,000,927	2,000,927
22 - Use of goods and services	1,687,408	1,687,408	1,687,408	1,687,408
31 - Non financial assets	1,163,322	1,163,322	1,163,322	1,163,322



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 investigates, determines and facilitates the payment of workmen's compensation cases and claims, for industrial accident and occupational disease 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 provides advice on labour policy and all matters relating to labour administration to government. It also the responsibility of Labour Department to ensure Government's continued relationship with and membership of the International Labour Organization and other labour organizations throughout the world

The labour Department also issues Private Employment Agency licenses to manning Companies as a pre-requisite to acquiring operational licenses from the Ghana Maritime Authority.

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 (NPRA). This was in response to agitations by public sector workers on low and inadequate pension benefits at the time. The workers called 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 schemes. Additionally, NPRA is mandated to license and regulate activities of Trustees, Pension Fund Managers and Pension Fund Custodians in the private pension space as well as regulate SSNIT. It is also expected to sensitize Ghanaian workers on pension related issues and advise Government on the overall pension policy.



A total of 500 staff made up of Labour Department (309), Department of Factories Inspectorate (75), Fair Wages and Salaries Commission (41) and National Pensions Regulatory Authority (75) contribute to deliver this sub-programme.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02404 - Labour Administration	101,031,429	101,031,429	101,031,429	101,031,429
02404001 - Employment Services; Labour Relations and Establ	22,418,508	22,418,508	22,418,508	22,418,508
21 - Compensation of employees [GFS]	6,203,315	6,203,315	6,203,315	6,203,315
22 - Use of goods and services	16,215,193	16,215,193	16,215,193	16,215,193
02404002 - Occupational Safety and Health	2,089,157	2,089,157	2,089,157	2,089,157
21 - Compensation of employees [GFS]	1,800,267	1,800,267	1,800,267	1,800,267
22 - Use of goods and services	288,890	288,890	288,890	288,890
02404003 - Public Services Wage and Salaries Administration	2,130,992	2,130,992	2,130,992	2,130,992
21 - Compensation of employees [GFS]	1,901,578	1,901,578	1,901,578	1,901,578
22 - Use of goods and services	229,414	229,414	229,414	229,414
02404004 - Pension Reforms and Regulations	74,392,772	74,392,772	74,392,772	74,392,772
21 - Compensation of employees [GFS]	12,840,600	12,840,600	12,840,600	12,840,600
22 - Use of goods and services	15,905,165	15,905,165	15,905,165	15,905,165
27 - Social benefits [GFS]	696,400	696,400	696,400	696,400
31 - Non financial assets	44,950,607	44,950,607	44,950,607	44,950,607



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 309.



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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Employed and unemployed persons placed in local job vacancies.	Number of individuals placed in job vacancies in all sectors.	12,000	1,978	2,500	800	1,500	2,000	2,500	3,000
Migrant workers placed in foreign jobs vacancies.	Number of migrant workers placed by sector.	3450	1,574	2,000	0	2,000	2,500	3,000	3,500
Registration of Migrant Workers	Number of Migrant Workers Registered	2,000	1,500	2,000	0	1,000	1,500	2,000	2,500
Private Employment Agencies (PEA) monitored.	PEA monitoring report produced.	58	30	50	22	50	50	50	50
Private Employment Agencies registered	Number of PEA registered	75	30	50	30	50	75	100	150
Career counselling visits undertaken	Number of Career counselling visits undertaken	100	20	100	10	25	35	45	50
Labour Market Information generated	Labour Market Information report produced	4	4	4	8	10	15	20	30



Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Labour inspections conducted	Number of companies/industries inspected	4,000	260	400	340	500	600	700	800
Child labour programmes rolled out	Number of communities sensitised/educated	80	80	50	80	80	90	100	100
	Number of beneficiaries of direct support	9,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Number of research and surveys carried out	1	1	1	1	1	1	1	1
Trade unions certified	Number of certificates issued	25	51	50	48	50	50	50	50
Workmen's Compensation	Number of cases registered	325	325	300	201	350	350	350	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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02404001 - Employment Services; Labour Relations and	22,418,508	22,418,508	22,418,508	22,418,508
21 - Compensation of employees [GFS]	6,203,315	6,203,315	6,203,315	6,203,315
22 - Use of goods and services	16,215,193	16,215,193	16,215,193	16,215,193



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 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 (75) 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Shops, offices and factories inspection conducted	Number of shops, offices and factories inspected	2,085	2,085	2,500	2,154	3,000	3,000	3,500	3,500
Safety talks	Number of safety talks undertaken.	28	64	70	11	100	100	100	100
Industrial Hygiene	Number of Industrial	64	15	79	80	96	96	96	96



Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Survey undertaken.	hygiene survey reports produced								
Industrial accidents reported by industries	Number reported	18	30	65	12	68	68	68	68
Industrial accidents investigated and reported	Percentage of industrial accidents reported and investigated	66.7% (12/18)	57.14% (8/41)	80%	50% 6/12	100%	100%	100%	100
New factories, shops and offices registered	Number of new factories, offices and shops registered	700	367	758	377	600	700	700	900
OSH offenders prosecuted	Number of OSH offenders Prosecuted	N/A	20	20	15	30	30	30	30

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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02404002 - Occupational Safety and Health	2,089,157	2,089,157	2,089,157	2,089,157
21 - Compensation of employees [GFS]	1,800,267	1,800,267	1,800,267	1,800,267
22 - Use of goods and services	288,890	288,890	288,890	288,890



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 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 41 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Rewards and correction implementation reports printed and distributed.	Number of Rewards and Correction Implementation reports distributed	-	-	-	-	200	200	200	200
Base Pay and Pay-point relativity negotiated.	Communique on Base pay and Pay-point	Issued by 31st October 2017	Issued	31 st May, 2018	31st October 2018	31st May 2019	31st May 2020	31st May 2021	31st May 2021



Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
	relativity circulated.								
Independent Emoluments Commission established	IEC operational	N/A	Cabinet Memo and bill drafted	Cabinet Memo & Bill finalised	Draft Memo Submitted to Management for validation	Draft Memo submitted to sector Minister by June, 2019	Draft Bill on the establishment of IEC submitted to sector Minister by February, 2020	IEC inaugurated	IEC operational
Public service allowances negotiated	Number of Negotiations Completed	5	1	10	11	12	12	12	12
National Daily Minimum Wage (NDMW) Determined	NDMW Determined before budget is read	GH¢ 9.00	GH¢ 9.68	NDMW determined before 2019 Budget is read	Determined	NDMW determined before 2019 Budget is read	NDMW determined before 2020 Budget is read	NDMW determined before 2021 Budget is read	NDMW determined before 2022 Budget is read
Productivity Index Survey conducted	Survey Report produced and circulated	1	0	1	0	10	10	0	12
Public service-wide performance management system developed and linked to pay.	Performance management system operational	System design completed	Not operational	System operational	Not operational	System operational	System operational	System operational	System operational
Institutional payrolls monitored	Number of institutional payrolls monitored	N/A	N/A	100	0	43	0	0	0
Public Services	Number of Public Services	-	110	100	-	100	100	100	100



Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Jobs re-evaluated	Jobs reevaluated								
Public Service Institutions sensitized on PMME-Linking pay to productivity	Number of Public Service institutions sensitized on PMME	-	-	-	-	60	63	0	0
Public Services Performance System	Public Services Performance System	N/A	N/A	0	0	10	123	13	0
	Number of PMME manuals printed and distributed		33	0	0	80	63	0	0
Deprived areas determined for implementation inducement allowances	Number of deprived areas determined	200	0	250	0	250	300	300	300

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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02404003 - Public Services Wage and Salaries Administ	2,130,992	2,130,992	2,130,992	2,130,992
21 - Compensation of employees [GFS]	1,901,578	1,901,578	1,901,578	1,901,578
22 - Use of goods and services	229,414	229,414	229,414	229,414



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 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 2004 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 Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Sensitization of workers on pension related issues.	Number of sensitization programmes organised.	40	33	45	45	55	60	65	75
Pension related complaints received and resolved.	Number of pension related complaints resolved.	30	26	30	31	32	35	40	40
License/Registration and annual renewal of Individual/Corporate Trustees, Pension Fund Manager, Pension Fund Custodians and Pension schemes	Number of individual Trustees (IT) licensed/registered or renewed	1,100	1,240	1,250	1,112	1,200	1,100	1,100	1,100
	No. of Corporate Trustee, (CT) licensed/registered or renewed	30	31	30	30	29	29	29	29
	No. of Pension fund managers (PFM), licensed/registered or renewed	65	65	78	77	75	75	75	75
	No. of Pension fund Custodians	16	15	16	17	17	17	17	17



Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
	(PFC) licensed/registered or renewed								
	No. of Pension Schemes licensed/registered or renewed	265	261		260	270	280	290	290
Inspections of Pension schemes and Service Providers.	Number of schemes and Entities Inspected.	900	870	650	200	210	220	230	230
New pension policy reformed proposed.	Number of pension policy reforms proposed	1	1	4	2	2	1	1	1
Informal sector workers on 3 rd tier pension schemes.	Number of informal sector workers contributing towards pension.	40,000	38,000	40,000	41,000	65,000	80,000	90,000	100,000

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 and 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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02404004 - Pension Reforms and Regulations	74,392,772	74,392,772	74,392,772	74,392,772
21 - Compensation of employees [GFS]	12,840,600	12,840,600	12,840,600	12,840,600
22 - Use of goods and services	15,905,165	15,905,165	15,905,165	15,905,165
27 - Social benefits [GFS]	696,400	696,400	696,400	696,400
31 - Non financial assets	44,950,607	44,950,607	44,950,607	44,950,607





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations (MELR)
Year: 2019 | Currency: GH Cedi
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
024 - Ministry of Employment and Labour Relations (MELR)	45,122,894	2,717,203	1,553,621	49,393,718	12,892,417	25,701,791	46,357,338	84,951,546				22,824,412		157,169,676
02401 - Headquarters	2,775,903	1,078,064	100,000	3,953,967										3,953,967
0240101 - Gen. Admin and Finance	1,719,766	609,364	100,000	2,429,129										2,429,129
0240101001 - Gen. Admin and Finance	1,719,766	609,364	100,000	2,429,129										2,429,129
0240102 - Policy Planning, Budget and monitoring	317,608	216,323		533,931										533,931
0240102001 - Policy Planning, Budget and monitoring	317,608	216,323		533,931										533,931
0240103 - Human Resource Management	287,770	129,794		417,564										417,564
0240103001 - Human Resource Management	287,770	129,794		417,564										417,564
0240104 - Research, Information and Statistics	450,759	122,583		573,342										573,342
0240104001 - Research, Information and Statistics	450,759	122,583		573,342										573,342
02402 - Labour Department	5,950,463	605,781		6,556,244								15,609,412		22,165,656
0240201 - Gen. Admin	5,950,463	605,781		6,556,244								15,609,412		22,165,656
0240201001 - Gen. Admin	5,950,463	605,781		6,556,244								15,609,412		22,165,656
02404 - Dept. of Factories Inspectorate	1,800,267	288,890		2,089,157										2,089,157
0240411 - Gen. Admin	1,800,267	288,890		2,089,157										2,089,157
0240411001 - Gen. Admin	1,800,267	288,890		2,089,157										2,089,157
02405 - Dept. of Co-operatives	5,335,547	225,037	1,000,000	6,560,584								7,215,000		13,775,584
0240501 - Gen. Admin	5,145,695	153,125	1,000,000	6,298,820								7,215,000		13,513,820
0240501001 - Gen. Admin	5,145,695	153,125	1,000,000	6,298,820								7,215,000		13,513,820
0240503 - Ghana Co-operative College	189,852	71,912		261,764										261,764
0240503001 - Ghana Co-operative College	189,852	71,912		261,764										261,764
02450 - Management Development & Productivity Institute (MDPI)	2,000,927	31,439	453,621	2,485,987		1,655,969	709,701	2,365,670						4,851,657
0245001 - Gen. Admin and Finance	2,000,927	31,439	453,621	2,485,987		1,655,969	709,701	2,365,670						4,851,657
0245001001 - Gen. Admin and Finance	2,000,927	31,439	453,621	2,485,987		1,655,969	709,701	2,365,670						4,851,657
02451 - National Vocational Training Institute (NVTI)	14,999,651	37,352		15,037,003	51,817	6,507,789	697,030	7,256,636						22,293,639
0245101 - Gen. Admin	14,999,651	37,352		15,037,003	51,817	6,507,789	697,030	7,256,636						22,293,639



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding



Entity: 024 - Ministry of Employment and Labour Relations (MELR)
Year: 2019 | Currency: GH Cedi
Version 1

	GoG				IGF				Funds / Others				Donors		Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0245101001 - Gen. Admin	14,999,651	37,352		15,037,003	51,817	6,507,789	697,030	7,256,636							22,293,639
02452 - Organisation of African Trade Union Unity	252,851			252,851											252,851
0245201 - Gen. Admin	252,851			252,851											252,851
0245201001 - Gen. Admin	252,851			252,851											252,851
02453 - Opportunity Industrialisation center	1,742,681	52,247		1,794,928	936,468	936,468		936,468							2,731,396
0245301 - Gen. Admin	1,742,681	52,247		1,794,928	936,468	936,468		936,468							2,731,396
0245301001 - Gen. Admin	1,742,681	52,247		1,794,928	936,468	936,468		936,468							2,731,396
02454 - Ghana Cooperative Council	239,529	83,995		323,524											323,524
0245401 - Gen. Admin	239,529	83,995		323,524											323,524
0245401001 - Gen. Admin	239,529	83,995		323,524											323,524
02455 - Integrated Community Centers For Employable Skill	8,123,497	84,984		8,208,481											8,208,481
0245501 - Gen. Admin	8,123,497	84,984		8,208,481											8,208,481
0245501001 - Gen. Admin	8,123,497	84,984		8,208,481											8,208,481
02456 - Fair Wages and Salaries Commission	1,901,578	229,414		2,130,992											2,130,992
0245601 - Gen. Admin	1,901,578	229,414		2,130,992											2,130,992
0245601001 - Gen. Admin	1,901,578	229,414		2,130,992											2,130,992
02458 - National Pensions Regulatory Authority					12,840,600	16,601,565	44,950,607	74,392,772							74,392,772
0245801 - Gen. Admin					12,840,600	16,601,565	44,950,607	74,392,772							74,392,772
0245801001 - Gen. Admin					12,840,600	16,601,565	44,950,607	74,392,772							74,392,772





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