



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

**PROGRAMME BASED BUDGET
ESTIMATES**

FOR 2016

**MINISTRY OF EMPLOYMENT
AND LABOUR RELATIONS
(MELR)**

The MELR MTEF PBB for 2015 is available on the internet at: www.mofep.gov.gh

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

1. GSGDA II POLICY OBJECTIVES

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

They are as follows:

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

2. MISSION

The Ministry exists to coordinate employment opportunities and labour-related Interventions in all Sectors as well as promote decent Jobs and ensure harmonious labour relations in Ghana

3. CORE FUNCTIONS

The core functions of the Ministry are to:

- Initiate, formulate and coordinate sector policies and programmes as well as schemes to ensure sustainable, accelerated employment-generation and human capital development;
- Develop strategies and mechanisms to ensure and promote industrial peace and harmony;
- Develop and periodically review all legal and policy instruments for the sector.
- Ensure the development and review of labour market information management systems to facilitate the availability of timely, relevant and accurate national employment and labour statistics
- Coordinate all national employment initiatives with the collaboration of relevant stakeholders of the economy;

- Ensure the monitoring and evaluation of sector policies, programmes and projects in relation to gainful employment-generation and the promotion of industrial harmony;
- Promote best management practices, systems and procedures in all sectors of the economy to enhance labour productivity;
- Ensure fair and equitable wages and salaries for employees in all sectors of the economy
- Ensure the provision of employable skills and apprenticeship particularly to the youth, through vocational and technical training at all levels to promote decent and sustainable jobs,
- Ensure occupational safety and health for all workers in both the formal and informal sectors,
- Ensure all workplaces conform to labour laws through labour inspection, and
- Facilitate the development of vibrant co-operatives and small scale enterprises for employment generation and poverty reduction.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		Year	Value	Year	Value	Year	Value	Year	Value
Unemployment rate	Extent to which LMIS is operational	2015	Instruments developed	2016	Installed	2017	piloted	2018	Fully operational
	% of persons available and looking for work but without work.	2015	3.0	2016	2.29	2017	2.5	2018	2.0
Youth Employment	Proportion of unemployed youth linked to employment opportunities through Government interventions	2015	357,779	2016	420,365	2017	455,040	2018	486,520
Conducive Workplace Environment	Number of workplace complying with industrial hygiene and safety standards	2015	5,641	2016	6,030	2017	7,050	2018	7650
Incidence of Industrial Accidents	Number of industrial accidents recorded.	2015	200	2016	185	2017	125	2018	85
Industry Harmony	Percentage of reported industrial disputes settled.	2015	68%	2016	75.5%	2017	85%	2018	92%
Incidence Child Labour	Number of Child Labourers detected	2015	- 8%	2016	-10%	2017	-15%	2018	-17%

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2014-2015)

In 2015, the Ministry of Employment and Labour Relations was allocated a total of GH¢43,787,365 representing an increase of 13.61% over the 2014 allocation of GH¢38,542,298.00. The increase in the 2015 total allocated was due to inclusion of National Pensions Regulatory Authority (NPRA) to the Ministry and subsequent inclusion of its budget (GH¢8,163,988.00). However, analyses of the Ministry's 2015 budget allocation excluding that of the NPRA shows a reduction of 7.57% of the 2014 budget (GH¢ 38,542,298.00 to GH¢35,623,377.00).

The total expenditure as at the Mid-Year amounted to GH¢ 17,928,038.17 a decline of 1.25% from an amount of GH¢ 18,154,258.96 in 2014. It is important to note that the 2015 total expenditure figure reflects the sum of expenditure made from January to June, 2015. Out of this, GoG accounted for GH¢15,078,212.46 and IGF GH¢ 2,849,825.71 for IGF.

With respect to Compensation of Employees, an amount of GH¢ 16,612,653 was expended by 2014 whilst by the end of June 2015, actual expenditure stood at GH¢ 14,393,831.02 a decrease of GH¢ 2,218,821.98 representing a growth rate (+ve) 13.36%. The decrease is simply due to the fact that the 2015 reported expenditure on Compensation of Employees represents only the Mid-Year (Jan-June, 2015) performance.

Total expenditure on Goods and Services allocated decreased from GH¢8,696,484 in 2014 to GH¢4,348,243 in 2015. By the end of Mid-Year, only an amount of GH¢684,381.44 had been expended. The low budget performance is attributed to late release of funds, the fact that the figure represents expenditure at the end of Mid-year and large variance between allocated funds and actual releases.

For the 2016 to 2018, medium term, total budget allocations for the Ministry are GH¢47, 925,146.00, GH¢51,304,780.00 and GH¢59,684,669.00 respectively.

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensati on of employees	Goods and Services	Capex	Total	Compensati on of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
024001 - Management And Administration	1,363,908	869,649		2,233,557											2,233,557
0240011 - Finance and Administration	863,225	347,859		1,211,085											1,211,085
0240012- Human Resource	115,200	130,447		245,647											245,647
0240013- Policy Planning ;Budgeting; Monitoring	152,146	304,377		456,524											456,524
0240014- Research; Statistics; Info. And Public Relations	233,337	86,965		320,302											320,302
024002 - Job Creation and Development	4,110,588	326,118		4,436,706											4,436,706
0240023- Cooperatives Development	4,110,588	326,118		4,436,706											4,436,706
024003 - Skills Development	16,903,273	336,989		17,240,261		4,768,665	824,934	5,593,599							22,833,860
0240031 - Vocational Skills Training And Testing	15,888,762	303,290		16,192,052		4,253,857	613,419	4,867,276							21,059,328
0240032- Management Skills Development and Productivity	1,014,510	33,699		1,048,209		514,808	211,515	726,323							1,774,532
024004 - Labour Administration	7,270,161	641,366		7,911,527	2,183,722	2,742,411	5,573,848	10,499,981							18,411,508
0240041- Employment Services; Labour Relations and Establishment Inspections	3,948,573	218,064		4,166,637											4,166,637
0240042- Occupational Safety and Health	1,731,049	179,582		1,910,632											1,910,632
0240043- Public Services Wage and Salaries Administration	155,817	192,410		348,226											348,226
0240044- Pension Reforms and Regulations	1,434,722	51,309		1,486,031	2,183,722	2,742,411	5,573,848	10,499,981							11,986,012
Grand Total	29,647,930	2,174,121		31,822,051	2,183,722	7,511,076	6,398,782	16,093,580							47,915,631

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 provide institutional support to operations at the national, districts and community levels, 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.

The Finance and Administration Directorate ensures the availability of financial and material resources for the running of the Ministry. These include request for funds for purchase of vehicles, fuel, stationery and payment of utilities as well as other essential services. Through this directorate, the Ministry takes care of regular maintenance of official assets.

The Internal Audit Unit forms part of the Finance and Administration Directorate to ensure compliance and judicious use of official resources. The Unit provides management and the Audit Report Implementation Committee with an independent assurance service on the adequacy, effectiveness and efficiency of the system of internal controls and report on weakness. The Unit also investigates and make recommendation for improvement of the system.

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

The Research, Statistics and Information Management Directorate is the research and information dissemination wing of the Ministry. It ensures that formulation and review is evidence-based and recommendations adequately address the identified issues.

The Human Resource Directorate organises and facilitates competency-based and scheme of service training programmes for the staff of the Ministry to enhance service delivery.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
024001 - Management And Administration	2,233,557	996,444	996,444
0240011 - Finance and Administration	863,225	108,270	108,270
211 - Wages and salaries [GFS]	347,859	347,859	347,859
21 - Compensation of employees [GFS]	863,225	108,270	108,270
Use of goods and services	347,859	347,859	347,859
Goods and Services	347,859	347,859	347,859
0240012- Human Resource	115,200		
211 - Wages and salaries [GFS]	130,447	130,447	130,447
21 - Compensation of employees [GFS]	115,200		
Use of goods and services	130,447	130,447	130,447
Goods and Services	130,447	130,447	130,447
0240013- Policy Planning; Budgeting; Monitoring And Evaluation	152,146	9,009	9,009
211 - Wages and salaries [GFS]	304,377	304,377	304,377
21 - Compensation of employees [GFS]	152,146	9,009	9,009
Use of goods and services	152,146	9,009	9,009
Goods and Services	304,377	304,377	304,377
0240014- Research; Statistics; Info. And Public Relations	233,337	9,516	9,516
	86,965	86,965	86,965

**BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL
ACCOUNT**

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	233,337	9,516	9,516
21 - Compensation of employees [GFS]	233,337	9,516	9,516
Use of goods and services	86,965	86,965	86,965
Goods and Services	86,965	86,965	86,965

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objective

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Assets procured	Number of equipment & logistics purchased	Office Furniture	-	6	8	15	10
		Computers	10	10	15	8	12
		Printers	5	-	-	5	2
		Scanners	-	-	10	4	7
		Air Conditions	5	10	10	25	8
		Digital cameras	-	-	5	15	6
		Vehicle	16	15	30	40	25
Services procured	Number of services consultancies commissioned	Consultancy services	4	2	3	5	4
Works procured	Number of office rooms rehabilitated	Office rooms rehabilitated	2	4	2	1	3
MELR procurement plan prepared	Number of Procurement plan available	Procurement plan	1	1	1	1	1
Internal Audit Report issued	Number of Internal Audit issued	Annual Internal Report	5	5	5	5	5
MELR periodic financial reports produced	Number of Copies distributed to parliament, MOF and OHCS	Financial Statements	4	4	4	4	4
MELR financial request forwarded to MoF	Number of Copies on file	Financial reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240011 - Finance and Administration	1,211,085	456,129	456,129
21 - Compensation of employees [GFS]	863,225	108,270	108,270
Goods and Services	347,859	347,859	347,859

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME 1.2: Human Resource**

1. Budget Sub-Programme Objective

- To develop and retain the capacity of MELR staff at national, regional and district level for enhanced service delivery.
- To promote conducive working environmental for all MELR staff.

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Competency-Based Training	Number of MELR staff who attended Competency-based training	15	20	5	5	10
Scheme of Service Trainings organised	Number of MELR staff who attended Scheme of service training	5	12	10	10	7
Regional/District trainings organised	Number of Regional/district training organised.	3	6	4	2	5
	Number of regional/district officers trained.	120	200	150	100	250

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240012- Human Resource	245,647	130,447	130,447
21 - Compensation of employees [GFS]	115,200		
Goods and Services	130,447	130,447	130,447

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 social and labour policies responsive to the integration of the poor, vulnerable and excluded into the socio-economic development process.
- To periodically review social and labour policies to address emerging socio-economic challenges to promote all-inclusive government.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Labour Policies developed	Number of Employment Policies developed	3	1	2	3	2
Programmes and projects monitored	Number of report (s)	-	1	2	3	2
Programmes and projects evaluated	Number of report (s)	-	-	2	2	2
Periodical review of employment and labour policies	Number of employment/labour policies review	-	3	2	2	2
Labour Market Survey	Number of Labour Market reports produced	-	4	4	4	4
Laws and regulations reviewed	Number of Labour laws and regulations reviewed	-	1	2	1	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240013- Policy Planning; Budgeting; Monitoring And Evaluation	456,524	313,386	313,386
21 - Compensation of employees [GFS]	152,146	9,009	9,009
Goods and Services	304,377	304,377	304,377

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 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, and analysis of both primary and secondary data, operational research and documentation.

This directorate projects the image of the Ministry within and outside the country by disseminating information on Labour Market Statistics, co-operatives and other key programmes and activities of the Ministry. In order to disseminate information to the general public the directorate runs the Public Affairs Unit of the MELR.

The RSIM directorate manages the following activities:

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

Currently, there are 9 officers (Director, PRO, Assistant Directors) working at the Research Statistics and Information Management Director 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 indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Labour Survey	Survey Report published.	-	2	3	4	2
Social outreach programmes	Number of outreach programmes organised.	4	3	5	7	7
Data collection and analysis on topical labour issues	Number of reports produced	-	2	3	4	4
Research into topical labour issues conducted	Number of topical labour researches conducted	-	2	3	4	5
Participation in Policy fairs	Policy fair reports	1	1	1	1	1
Information, Education and Communication (IEC) Materials	Number of IEC materials distributed.	8,000	7,000	5,000	10,000	6,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	Procure official vehicles
Development and Management of Database	Purchase equipment and logistics
Software acquisition and Development	
Computer hardware and accessories	
Software Licensing and support	
Technology Transfer	
Media Relations	
Information, Education and Communication	
Publications, campaigns and programmes	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240014- Research; Statistics; Info. And Public Relations	320,302	96,481	96,481
21 - Compensation of employees [GFS]	233,337	9,516	9,516
Goods and Services	86,965	86,965	86,965

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

The Budget Programme is delivered by Youth Employment Agency, Graduate Entrepreneurial Business Support Scheme and the Department of Co-operatives.

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.

As a result of recent alignment of Ministries, Department and Agencies, it is expected that GYEEDA will be relocated to the Ministry of Employment and Labour Relations. The Ministries have made plans to re-engineer GYEEDA and further strengthen it to enable it achieve its objectives in a more sustainable manner. In pursuant of this objective, the YEA Act was formulated in 2015 and GYEEDA was subsequently transformed to Youth Employment Agency (YEA) to reflect the current mandate of the Agency.

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 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.

**BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL
ACCOUNT**

	Budget	Indicative Year	Indicative Year
024002 - Job Creation and Development	4,436,706	326,118	326,118
0240023- Cooperatives Development	4,110,588		
	326,118	326,118	326,118
211 - Wages and salaries [GFS]	4,110,588		
21 - Compensation of employees [GFS]	4,110,588		
Use of goods and services	326,118	326,118	326,118
Goods and Services	326,118	326,118	326,118

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.

The Ghana Youth Employment and Entrepreneurship Development Agency (GYEEDA) was rebranded in 2012 to function as an apex Agency coordinating, promoting and facilitating all youth employment and entrepreneurial development activities in various Government Ministries and Agencies to ensure value delivery and also to avoid duplication of efforts by both Public and Private sector interest.

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

GYEEDA has several youth employment modules such as:

- Youth in paid employment
- Community Education Teaching Assistants Module
- Youth in ICT
- Youth in Waste Management and Sanitation Module
- Youth in Agriculture

- Health Extension Workers
- Youth in Security Services
- Community Protection Assistants Module
- Youth in Fire Prevention Module
- Youth in Prison Services Module
- Trades and Vocation Module

Greater focus is now being placed on Youth Entrepreneurship Development Modules particularly Public Private Partnerships for training.

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

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

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

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

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

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

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

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

order to mainstream all GYEEDA staff. Operations of GYEEDA are supported with fund from the Government of Ghana and Development Partners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Youth under GYEEDA modules	Number of engaged	457,779	600,000	700,000	750,000	780,000
Youth in internship programmes	Number of youth enrolled in internship programmes	-	-	-	-	-
Youth in vibrant cooperative societies	Number in vibrant cooperative societies	-	2,500	15,000	25,000	12,000
Youth trained in vocational skills	Number of youth trained in vocational skills	-	10,000	15,000	20,250	25,000
Unemployed youth in self-employment	Number of youth in self-employment	750	1,500	2,350	3,000	2,700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promoting and creating jobs	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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Job Creation and Development

SUB-PROGRAMME 2.2: Graduate Entrepreneurial Business Support

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Unemployed graduates Trained	Number trained	-	5,800	8,900	12,500	10,000
Graduates assisted to develop business plans to obtain funding	Number assisted	-	1,500	2,000	2,000	1,300
Graduate Industrial attachment	Number of beneficiaries	-	1,500	2,000	2,000	5,000
Executive international exposure	Number of beneficiaries	-	-	100	100	120

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	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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Job Creation and Development SUB-PROGRAMME 2.3 Cooperatives Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The **Ghana Co-operatives Council** is the Supra-Apex Organization for all Co-operatives in Ghana, registered to organize, promote and develop co-operatives and other self-help organizations on a sustainable basis. The Council facilitates an enabling environment and provides quality services for the economic and social well-being of its members, non-members and the communities.

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

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Cooperative Societies registered	Number of Cooperative societies registered	600	650	825	979	1133
Audit and Inspection of Cooperation Societies books	Number of Societies Audited	220	300	400	600	800
	Number of Inspections carried out	140	150	160	180	200
Arbitration of Conflicts in the Societies	Number of Conflicts resolved and Arbitrated	6	4	3	2	4
Liquidation and Resolution of moribund Societies	Number of societies liquidated	-	6	8	10	-
Preparation of Annual Reports	Number of Reports prepared annually	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promoting and creating jobs	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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240023- Cooperatives Development	4,436,706	326,118	326,118
21 - Compensation of employees [GFS]	4,110,588		
Goods and Services	326,118	326,118	326,118

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

The MELR through some of its Departments and Agencies provides employable skills training as a strategy to reduce unemployment among the youth. 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 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 qualify 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.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
024003 - Skills Development	23,353,280	6,241,603	6,241,603
	15,933,182	44,420	44,420
0240031 - Vocational Skills Training And Testing	4,557,147	4,557,147	4,557,147
	613,419	613,419	613,419
211 - Wages and salaries [GFS]	15,933,182	44,420	44,420
21 - Compensation of employees [GFS]	15,933,182	44,420	44,420
Use of goods and services	4,557,147	4,557,147	4,557,147
Goods and Services	4,557,147	4,557,147	4,557,147
311 - Fixed assets	613,419	613,419	613,419
Capex	613,419	613,419	613,419
	1,489,510	558,506	558,506
0240032- Management Skills Development and Productivity	548,507	256,596	256,596
	211,515	211,515	211,515
211 - Wages and salaries [GFS]	1,489,510	558,506	558,506
21 - Compensation of employees [GFS]	1,489,510	558,506	558,506
Use of goods and services	548,507	256,596	256,596
Goods and Services	548,507	256,596	256,596
311 - Fixed assets	211,515	211,515	211,515
Capex	211,515	211,515	211,515

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Skills Development

SUB-PROGRAMME 3.1 Vocational Skills Training and Testing

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

In addition, the Integrated Community Centres for Employable Skills (ICCES) works towards stemming the tide of rural-urban migration through the provision of vocational skills training at the community level. The centres focus on Illiterates,

semi-literates, single parents, Orphan and Vulnerable Children (OVCs) and JHS drop-outs.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Vocational skills training for youth	Number of the youth admitted	6,001	6,560	7,300	8,300	8,500
Master craft men trained	Number trained.	249	288	440	510	700
Vocational skills training delivered.	Number trained.	48,326	49,749	50,992	53,435	60,540
Trade tests and examination conducted.	Number of candidates tested.	48,326	45,000	49,749	52,992	62,389
Vocational institutes re-tooled.	Number re-tooled.	-	24	45	15	28

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Technical and Vocational Skills Training	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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240031 - Vocational Skills Training And Testing	21,103,748	5,214,986	5,214,986
21 - Compensation of employees [GFS]	15,933,182	44,420	44,420
Capex	613,419	613,419	613,419
Goods and Services	4,557,147	4,557,147	4,557,147

BUDGET SUB-PROGRAMME SUMMARY

PROGRA 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

The Management Development and Productivity Institute [MDPI] delivers the sub programme and 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.

It 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.

MDPI also carries out the following three additional main activities.

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

Training in management skills has been one of the specialized activities of the Institute over the past forty years. The objective for this is to have attitudinal change for accelerated national development through the development of appropriate skills and attitude. In view of this the institute adopts the most efficient and effective methods, approaches, practices and strategies to achieve training objectives.

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

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

These are:

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

Furthermore, the MDPI offers consultancy services to managements and organisations across all sectors of the economy. This takes the form of human resource development, advisory and consultancy assistance to Ghanaian enterprises in both public and private sectors of the national economy in accordance with the Government's declared policy on the promotion of indigenous Ghanaian enterprises. Sixty six (66) total staff contributes to deliver this sub-programme and it is funded by GoG and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Productivity index survey conducted	Productivity index report produced.	-	1	1	1	1
Consultancy services delivered.	Number of consultancy services delivered.	5	2	2	2	3
Managerial and functional courses delivered.	Number of courses delivered.	72	83	90	92	95
Consultancy services undertaken	Number of Consultancy services conducted	5	2	2	2	2
Research work done	Number of Researches done	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management Development and Productivity	Procurement of Office supplies and consumables
Specialised knowledge and skills transfer	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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240032- Management Skills Development and Productivity	2,249,532	1,026,617	1,026,617
21 - Compensation of employees [GFS]	1,489,510	558,506	558,506
Capex	211,515	211,515	211,515
Goods and Services	548,507	256,596	256,596

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

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.

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 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 National Pensions Regulatory Authority is mandated to regulate the activities of all public and private pension scheme managers, custodians and other pension

institutions. It is also expected to sensitize Ghanaian workers on pension related issues and advise Government on the overall pension policy.

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

**BUDGET BY PROGRAMME, SUB-PROGRAMME AND
NATURAL ACCOUNT**

	Budget	Indicative Year	Indicative Year
024004 - Labour Administration	17,901,602	7,055,844	7,055,844
	3,948,573		
0240041- Employment Services; Labour Relations and	218,064	197,804	197,804
211 - Wages and salaries [GFS]	3,948,573		
21 - Compensation of employees [GFS]	3,948,573		
Use of goods and services	218,064	197,804	197,804
Goods and Services	218,064	197,804	197,804
	873,531	10,212	10,212
0240042- Occupational Safety and Health	179,582	179,582	179,582
211 - Wages and salaries [GFS]	873,531	10,212	10,212
21 - Compensation of employees [GFS]	873,531	10,212	10,212
Use of goods and services	179,582	179,582	179,582
Goods and Services	179,582	179,582	179,582
	413,396	310,981	310,981
0240043- Public Services Wage and Salaries Administration	192,410	179,340	179,340
211 - Wages and salaries [GFS]	413,396	310,981	310,981
21 - Compensation of employees [GFS]	413,396	310,981	310,981
Use of goods and services	192,410	179,340	179,340
Goods and Services	192,410	179,340	179,340
	3,708,478	2,363,791	2,363,791
0240044- Pension Reforms and Regulations	2,793,720	144,185	144,185

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
	5,573,848	3,669,948	3,669,948
211 - Wages and salaries [GFS]	3,708,478	2,363,791	2,363,791
21 - Compensation of employees [GFS]	3,708,478	2,363,791	2,363,791
Use of goods and services	2,793,720	144,185	144,185
Goods and Services	2,793,720	144,185	144,185
311 - Fixed assets	5,573,848	3,669,948	3,669,948
Capex	5,573,848	3,669,948	3,669,948

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: Labour Administration

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Employed and unemployed persons placed in local job vacancies.	Number of individuals placed in job vacancies in all sectors.	8,000	10,000	12,000	14,000	16,000
Migrant workers placed in foreign jobs vacancies.	Number of migrant workers placed by sector.	2,500	2,700	3,450	4,000	5,460
Registration of Migrant Workers	Number of Migrant Workers Registered	3,000	3,000	3,500	4,000	5,000
Private Employment Agencies (PEA) monitored.	PEA monitoring report produced.	70	100	120	150	200

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Private Employment Agencies registered	Number of PEA registered	35	40	50	70	85
Career counselling visits undertaken	Number of Career counselling visits undertaken	300	300	500	800	950
Labour Market Information generated	Labour Market Information report produced by	LMIS installed	Quarterly	Quarterly	Quarterly	Quarterly
Manning companies/Vessels registered and certified	Number of manning vessels registered	-	10	15	30	45
Labour inspections conducted	Number of companies/industries inspected	230	300	345	400	450
Child labour programmes rolled out	Number of communities sensitised/educated	725	800	850	900	1000
	Number of beneficiaries of direct support	7,825	8,523	9,000	10,000	15,000
	Number of research and surveys carried out	-	1	1	1	1
Trade unions certified	Number of certificates issued	23	50	75	95	100
Workmen's Compensation	Number of cases registered	421	400	325	300	350
	Number of victims compensated	394	380	325	300	350

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240041- Employment Services; Labour Relations and Establishment Inspections	4,166,637	197,804	197,804
21 - Compensation of employees [GFS]	3,948,573		
Goods and Services	218,064	197,804	197,804

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P4: Labour Administration

SUB-PROGRAMME 4.2: Occupational Safety and Health

1. Budget Sub-Programme Objective

To promote safe and healthy conditions at all workplaces

2. Budget Sub-Programme Description

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

In order to promote occupational safety and health the DFI conducts routine inspection of factories, offices and shops. The Department investigates reported workplace accidents and prosecutes offenders under the Factories, offices and Shops Act, Act 328 of 1970. On the preventive aspect, the DFI organises safety talks with stakeholders in industry and supervises the annual statutory examination of potentially hazardous plants. This is to ensure that preventive measures are put in place against occurrence of industrial accidents.

Seventy one (71) staff contributes to deliver this sub-programme and it is funded by GoG

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Shops, offices and factories inspection conducted	Number of shops, offices and factories inspected	3,456	3000	3000	3100	3200
Safety talks	Number of safety talks undertaken.	93	70	91	100	100
Industrial Hygiene Survey undertaken.	Number of Industrial hygiene survey reports produced	13	52	72	79	96
Industrial accidents reported by industries	Number reported	883	1250	1750	2000	2450
Industrial accidents investigated and reported	Percentage of industrial accidents reported and investigated	63%	60%	78%	80%	80%
New factories, shops and offices registered	Number of new factories, offices and shops registered	374	380	390	429	450
Job/ Workplace inspections conducted.	Workplace inspection report	121	4000	4000	4000	4000

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	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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240042- Occupational Safety and Health	1,053,113	189,794	189,794
21 - Compensation of employees [GFS]	873,531	10,212	10,212
Goods and Services	179,582	179,582	179,582

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: Labour Administration

SUB-PROGRAMME 4.3: Public Service Wage and Salary Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Fair Wages and Salaries Commission (FWSC) is mandated to implement the new pay policy. The Commission is required to migrate all public service institutions onto the Single Spine Salary Structure (SSSS), which is a major component of the SSPP, in collaboration with the Ministries of Employment and Labour Relations and Finance. 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.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Public service institutions migrated on the SSSS	Number of public service institutions migrated onto the SSSS	10	-	-	-	-
Base Pay and Pay-point relativity negotiated.	Communiqué on Base pay and Pay-point relativity circulated.	31st August 2013	31st October 2013	31st October 2014	31st October 2015	31st October 2016
Deprived areas determined for implementation inducement allowances	Number of deprived areas determined	530	2000	2500	3070	3500
Public service allowances negotiated	Number of Negotiations Completed	15	12	9	-	10
National Daily Minimum Wage (NDMW) Determined.	NDMW Determined	GH¢ 5.24	GH¢ 6.03	GH¢ 6.93	GH¢ 7.98	GH¢ 8.25
Productivity Index Survey conducted	Survey Report produced and circulated	-	1/50	1/50	1/50	1/50
Public service-wide performance management system developed and linked to pay.	Produce Performance management system by	-		31 st December		
Database on Productivity Index Survey updated	Update database by	-	31st December	Quarterly	Quarterly	Quarterly

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Public Sector Salary and Wages Management	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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240043- Public Services Wage and Salaries Administration	605,805	490,321	490,321
21 - Compensation of employees [GFS]	413,396	310,981	310,981
Goods and Services	192,410	179,340	179,340

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 4: Labour Administration

SUB-PROGRAMME 4.4: Pension Reforms and Regulation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Authority regulates both private and public schemes operated under the new pension law. It is mandated by the law to approve, regulate and monitor Trustees, Pension Funds Managers, Custodians and other institutions relating to pension matters. It is also to advise Government on the overall policy on pension matters in Ghana.

In addition, the Authority sensitises the public on issues pertaining to the various schemes, receive and investigate complaints of impropriety in respect of the management of pension schemes, receive and investigate grievances from pensioners and provide for redress and advise Government on the general welfare of pensioners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sensitization of workers on pension related issues.	Number of sensitization programmes organised.	6	8	12	15	20
Pension related complaints received and resolved.	Number of pension related complaints resolved.	124	139	80	50	35

License public and private scheme manager, custodians and others.	Number of public and private scheme managers, custodians and other licensed.	1,431	606	800	700	650
Monitoring and Evaluation of Public and Private Trustees.	Number of M&E Reports produced.	61	74	120	180	220
New pension policy reformed proposed.	Number of pension policy reforms proposed	1	0	1	0	1
Informal sector workers on 3 rd tier pension schemes.	Number of informal sector workers receiving pension.	20,000	23,000	35,000	40,000	50,000

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0240044- Pension Reforms and Regulations	12,076,046	6,177,924	6,177,924
21 - Compensation of employees [GFS]	3,708,478	2,363,791	2,363,791
Capex	5,573,848	3,669,948	3,669,948
Goods and Services	2,793,720	144,185	144,185

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds /			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
024 - Ministry of Employment and Labour Relations (MELR)	29,647,930	2,174,121		31,822,051	2,183,722	7,511,076	6,398,782	16,093,580							47,915,631
02401 - Headquarters	1,363,908	869,649		2,233,557											2,233,557
0240101001 - Gen. Admin and ...	1,363,908	869,649		2,233,557											2,233,557
02402 - Labour Department	3,814,713	218,064		4,032,777											4,032,777
0240201001 - Gen. Admin	3,814,713	218,064		4,032,777											4,032,777
02404 - Dept. of Factories Inspectorate	1,731,049	179,582		1,910,632											1,910,632
0240401001 - Greater Accra	857,519			857,519											857,519
0240411001 - Gen. Admin	873,531	179,582		1,053,113											1,053,113
02405 - Dept. of Co-operatives	4,002,052	293,506		4,295,558											4,295,558
0240501001 - Gen. Admin	3,898,737	228,283		4,127,019											4,127,019
0240503001 - Ghana Co-operative ...	103,315	65,224		168,539											168,539
02450 - Management Development & Productivity Institute (MDPI)	1,014,510	33,699		1,048,209		514,808	211,515	726,323							1,774,532
0245001001 - Gen. Admin and Finance	1,014,510	33,699		1,048,209		514,808	211,515	726,323							1,774,532
02451 - National Vocational Training Institute (NVTI)	9,947,595	75,822		10,023,418		4,160,257	613,419	4,773,676							14,797,094
0245101001 - Gen. Admin	9,947,595	75,822		10,023,418		4,160,257	613,419	4,773,676							14,797,094
02452 - Organisation of African Trade Union Unity	133,860			133,860											133,860
0245201001 - Gen. Admin	133,860			133,860											133,860
02453 - Opportunity Industrialisation center	1,053,245	106,151		1,159,396		93,600		93,600							1,252,996
0245301001 - Gen. Admin	1,053,245	106,151		1,159,396		93,600		93,600							1,252,996

02454 - Ghana Cooperative Council	108,536	32,612		141,148											141,148
0245401001 - Gen. Admin	108,536	32,612		141,148											141,148
02455 - Integrated Community Centres For Employable Skill	4,887,922	121,316		5,009,238											5,009,238
0245501001 - Gen. Admin	4,887,922	121,316		5,009,238											5,009,238
02456 - Fair Wages and Salaries Commission	155,817	192,410		348,226											348,226
0245601001 - Gen. Admin	155,817	192,410		348,226											348,226
02458 - National Pensions Regulatory Authority	1,434,722	51,309		1,486,031	2,183,722	2,742,411	5,573,848	10,499,981							11,986,012

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
0245801001 - Gen. Admin	1,434,722	51,309		1,486,031	2,183,722	2,742,411	5,573,848	10,499,981							11,986,012

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Employment and Labour Relations (MELR)	47,925,145	14,620,008	14,620,008
024001 - Management And Administration	2,233,557	996,444	996,444
21 - Compensation of employees [GFS]	1,363,908	126,795	126,795
Capex			
Goods and Services	869,649	869,649	869,649
024002 - Job Creation and Development	4,436,706	326,118	326,118
21 - Compensation of employees [GFS]	4,110,588		
Capex			
Goods and Services	326,118	326,118	326,118
024003 - Skills Development	23,353,280	6,241,603	6,241,603
21 - Compensation of employees [GFS]	17,422,693	602,926	602,926
Capex	824,934	824,934	824,934
Goods and Services	5,105,654	4,813,743	4,813,743
024004 - Labour Administration	17,901,602	7,055,844	7,055,844
21 - Compensation of employees [GFS]	8,943,977	2,684,984	2,684,984
Capex	5,573,848	3,669,948	3,669,948
Goods and Services	3,383,776	700,911	700,911

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Employment and Labour Relations (MELR)	47,925,145	14,620,008	14,620,008
024001 - Management And Administration	2,233,557	996,444	996,444
0240011 - Finance and Administration	1,211,085	456,129	456,129
21 - Compensation of employees [GFS]	863,225	108,270	108,270
211 - Wages and salaries [GFS]	863,225	108,270	108,270
Goods and Services	347,859	347,859	347,859
Use of goods and services	347,859	347,859	347,859
0240012- Human Resource	245,647	130,447	130,447
21 - Compensation of employees [GFS]	115,200		
211 - Wages and salaries [GFS]	115,200		
Goods and Services	130,447	130,447	130,447
Use of goods and services	130,447	130,447	130,447
0240013- Policy Planning; Budgeting; Monitoring And Evaluation	456,524	313,386	313,386
21 - Compensation of employees [GFS]	152,146	9,009	9,009
211 - Wages and salaries [GFS]	152,146	9,009	9,009
Goods and Services	304,377	304,377	304,377
Use of goods and services	304,377	304,377	304,377
0240014- Research; Statistics; Info. And Public Relations	320,302	96,481	96,481
21 - Compensation of employees [GFS]	233,337	9,516	9,516
211 - Wages and salaries [GFS]	233,337	9,516	9,516
Goods and Services	86,965	86,965	86,965

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	86,965	86,965	86,965
024002 - Job Creation and Development	4,436,706	326,118	326,118
21 - Compensation of employees [GFS]	4,110,588		
211 - Wages and salaries [GFS]	4,110,588		
Goods and Services	326,118	326,118	326,118
Use of goods and services	326,118	326,118	326,118
0240023- Cooperatives Development	4,436,706	326,118	326,118
21 - Compensation of employees [GFS]	4,110,588		
211 - Wages and salaries [GFS]	4,110,588		
Goods and Services	326,118	326,118	326,118
Use of goods and services	326,118	326,118	326,118
024003 - Skills Development	23,353,280	6,241,603	6,241,603
0240031 - Vocational Skills Training And Testing	21,103,748	5,214,986	5,214,986
21 - Compensation of employees [GFS]	15,933,182	44,420	44,420
211 - Wages and salaries [GFS]	15,933,182	44,420	44,420
311 - Fixed assets	613,419	613,419	613,419
Capex	613,419	613,419	613,419
Goods and Services	4,557,147	4,557,147	4,557,147
Use of goods and services	4,557,147	4,557,147	4,557,147
0240032- Management Skills Development and Productivity	2,249,532	1,026,617	1,026,617
21 - Compensation of employees [GFS]	1,489,510	558,506	558,506

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	1,489,510	558,506	558,506
311 - Fixed assets	211,515	211,515	211,515
Capex	211,515	211,515	211,515
Goods and Services	548,507	256,596	256,596
Use of goods and services	548,507	256,596	256,596
024004 - Labour Administration	17,901,602	7,055,844	7,055,844
21 - Compensation of employees [GFS]	8,943,977	2,684,984	2,684,984
211 - Wages and salaries [GFS]	8,943,977	2,684,984	2,684,984
311 - Fixed assets	5,573,848	3,669,948	3,669,948
Capex	5,573,848	3,669,948	3,669,948
Goods and Services	3,383,776	700,911	700,911
Use of goods and services	3,383,776	700,911	700,911
0240041- Employment Services; Labour Relations and Establishment Inspections	4,166,637	197,804	197,804
21 - Compensation of employees [GFS]	3,948,573		
211 - Wages and salaries [GFS]	3,948,573		
Goods and Services	218,064	197,804	197,804
Use of goods and services	218,064	197,804	197,804
0240042- Occupational Safety and Health	1,053,113	189,794	189,794
21 - Compensation of employees [GFS]	873,531	10,212	10,212
211 - Wages and salaries [GFS]	873,531	10,212	10,212
Goods and Services	179,582	179,582	179,582

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	179,582	179,582	179,582
0240043- Public Services Wage and Salaries Administration	605,805	490,321	490,321
21 - Compensation of employees [GFS]	413,396	310,981	310,981
211 - Wages and salaries [GFS]	413,396	310,981	310,981
Goods and Services	192,410	179,340	179,340
Use of goods and services	192,410	179,340	179,340
0240044- Pension Reforms and Regulations	12,076,046	6,177,924	6,177,924
21 - Compensation of employees [GFS]	3,708,478	2,363,791	2,363,791
211 - Wages and salaries [GFS]	3,708,478	2,363,791	2,363,791
311 - Fixed assets	5,573,848	3,669,948	3,669,948
Capex	5,573,848	3,669,948	3,669,948
Goods and Services	2,793,720	144,185	144,185
Use of goods and services	2,793,720	144,185	144,185

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Employment and Labour Relations (MELR)	29,441,846	43,787,365	16,197,314			47,925,145	14,620,008	14,620,008
024001 - Management And Administration	2,454,750	3,319,310	821,874			2,233,557	996,444	996,444
0240011 - Finance and Administration	2,184,513	1,650,199	807,812			1,211,085	456,129	456,129
Employees Compensation	1,178,579	638,757	679,535			863,225	108,270	108,270
085101 - Internal management of the organisation	138,358	554,735	125,609			168,400	168,400	168,400
085102 - Local & international affiliations	867,576	406,469				58,752	58,752	58,752
085103 - Procurement of Office supplies and consumables						71,303	71,303	71,303
085205 - Personnel and Staff Management						10,682	10,682	10,682
085401 - Procurement Plan Preparation		13,701						
085501 - Internal Audit Operations		22,835				15,222	15,222	15,222
085603 - Policies and Programme Review Activities						5,341	5,341	5,341
085903 - Preparation of Financial Reports						10,148	10,148	10,148
086203 - Information, Education and Communication						8,012	8,012	8,012
086803 - Green Economy Activities		13,701	2,668					
0240012- Human Resource	189,648	319,766				245,647	130,447	130,447
Employees Compensation		149,489				115,200		
085201 - Staff Audit		15,000				5,500	5,500	5,500

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085202 - Human Resource Database		7,001				1,500	1,500	1,500
085203 - Scheme of Service		61,576				30,345	30,345	30,345
085204 - Recruitment, Placement and Promotions		24,000				27,500	27,500	27,500
085205 - Personnel and Staff Management						10,500	10,500	10,500
085206 - Manpower Skills Development	189,648	62,700				31,902	31,902	31,902
086601 - Workplace HIV/AIDS Policy Formulation and management						13,500	13,500	13,500
086602 - Implementation of HIV/AIDS related programmes						9,700	9,700	9,700
0240013- Policy Planning; Budgeting; Monitoring And Evaluation		1,033,024	8,012			456,524	313,386	313,386
Employees Compensation		142,594				152,146	9,009	9,009
024006 - Develop National Employment and Labour Policies						69,075	69,075	69,075
085101 - Internal management of the organisation						5,634	5,634	5,634
085301 - Budget Preparation		49,875	7,312			15,691	15,691	15,691
085302 - Budget Performance Reporting		8,299	700			20,817	20,817	20,817
085601 - Planning and Policy Formulation		390,966						
085602 - Publication and dissemination of Policies and Programmes		136,000				51,680	51,680	51,680
085603 - Policies and Programme Review Activities		41,650				29,408	29,408	29,408
085701 - Management and Monitoring Policies, Programmes and Projects		174,700				35,435	35,435	35,435

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085702 - Evaluation and Impact Assessment Activities		88,940						
086204 - publication, campaigns and programmes						76,637	76,637	76,637
0240014- Research; Statistics; Info. And Public Relations	80,589	316,321	6,050			320,302	96,481	96,481
Employees Compensation		170,940				233,337	9,516	9,516
085801 - Research and Development		92,942	6,050			71,999	71,999	71,999
085802 - Development and Management of Database		52,439				14,966	14,966	14,966
086203 - Information, Education and Communication	80,589							
024002 - Job Creation and Development	4,111,210	4,387,859	2,277,653			4,436,706	326,118	326,118
0240023- Cooperatives Development	4,111,210	4,387,859	2,277,653			4,436,706	326,118	326,118
Employees Compensation	3,997,825	3,816,238	2,235,477			4,110,588		
024001 - Specialised knowledge and skills transfer						22,828	22,828	22,828
024003 - Promoting and Creating Jobs	76,762	474,833	25,985			158,215	158,215	158,215
085101 - Internal management of the organisation	36,624	96,788	16,191			61,733	61,733	61,733
085204 - Recruitment, Placement and Promotions						61,636	61,636	61,636
085205 - Personnel and Staff Management						1,159	1,159	1,159
085206 - Manpower Skills Development						20,545	20,545	20,545
024003 - Skills Development	16,291,595	22,065,448	9,299,341			23,353,280	6,241,603	6,241,603

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0240031 - Vocational Skills Training And Testing	15,016,807	19,326,094	8,554,711			21,103,748	5,214,986	5,214,986
Employees Compensation	14,859,003	14,028,040	8,512,975			15,933,182	44,420	44,420
024001 - Specialised knowledge and skills transfer						1,150,000	1,150,000	1,150,000
024008 - Technical and Vocational Skills Training	102,087	4,129,656	41,736			3,969,014	3,969,014	3,969,014
085101 - Internal management of the organisation	49,503	1,168,398				51,551	51,551	51,551
085103 - Procurement of Office supplies and consumables	2,884							
085205 - Personnel and Staff Management	3,330							
0240032- Management Skills Development and Productivity	1,274,787	2,739,354	744,630			2,249,532	1,026,617	1,026,617
Employees Compensation	1,274,787	1,594,450	744,630			1,489,510	558,506	558,506
024004 - Manpower Development and Management		1,044,016				256,596	256,596	256,596
085101 - Internal management of the organisation		100,888				44,500		
085103 - Procurement of Office supplies and consumables						48,500		
085205 - Personnel and Staff Management						173,911		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						25,000		
086302 - Acquisition of Immovable and Movable Assets						211,515	211,515	211,515
024004 - Labour Administration	6,584,291	14,014,748	3,798,447			17,901,602	7,055,844	7,055,844
0240041- Employment Services; Labour Relations and Establishment Inspections	3,560,346	3,957,676	2,181,127			4,166,637	197,804	197,804

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation	3,413,650	3,427,303	2,181,127			3,948,573		
024002 - Labour statistics	43,957	380,373				58,300	58,300	58,300
024007 - Health Hygiene and Safety at Work Place	9,349							
085101 - Internal management of the organisation		150,000				64,500	64,500	64,500
085103 - Procurement of Office supplies and consumables						27,000	27,000	27,000
085202 - Human Resource Database						3,560		
085203 - Scheme of Service						6,700		
085204 - Recruitment, Placement and Promotions						10,000		
085206 - Manpower Skills Development						25,000	25,000	25,000
085701 - Management and Monitoring Policies, Programmes and Projects						4,500	4,500	4,500
085702 - Evaluation and Impact Assessment Activities	93,390							
085802 - Development and Management of Database						6,500	6,500	6,500
086701 - Gender Related Activities						12,004	12,004	12,004
0240042- Occupational Safety and Health	741,199	1,348,545	650,138			1,053,113	189,794	189,794
Employees Compensation	741,199	998,545	593,573			873,531	10,212	10,212
024007 - Health Hygiene and Safety at Work Place		350,000	56,565			179,582	179,582	179,582
0240043- Public Services Wage and Salaries Administration	2,282,746	1,989,267	967,182			605,805	490,321	490,321

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation	1,158,603	1,630,367	904,427			413,396	310,981	310,981
024005 - Public Sector Salary and Wages Management	799,644	255,670	62,755					
085101 - Internal management of the organisation	324,499	103,230				69,420	69,420	69,420
085204 - Recruitment, Placement and Promotions						4,500	4,500	4,500
085205 - Personnel and Staff Management						17,500	17,500	17,500
085206 - Manpower Skills Development						6,300	6,300	6,300
085301 - Budget Preparation						4,500	4,500	4,500
085401 - Procurement Plan Preparation						2,570		
085501 - Internal Audit Operations						13,000	13,000	13,000
085502 - External Audit Operations						5,500		
085603 - Policies and Programme Review Activities						5,300	5,300	5,300
085801 - Research and Development						11,500	11,500	11,500
085903 - Preparation of Financial Reports						5,000		
086303 - Management of Assets Register						13,200	13,200	13,200
086404 - Information Management						8,600	8,600	8,600
086501 - Legal and Administrative Framework Reviews						9,800	9,800	9,800
086502 - Contractual obligations and commitments						15,720	15,720	15,720

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0240044- Pension Reforms and Regulations		6,719,260				12,076,046	6,177,924	6,177,924
Employees Compensation		3,645,469				3,708,478	2,363,791	2,363,791
024005 - Public Sector Salary and Wages Management		3,073,791						
085101 - Internal management of the organisation						1,779,511		
085102 - Local & international affiliations						45,500		
085103 - Procurement of Office supplies and consumables						824,524		
086204 - publication, campaigns and programmes						144,185	144,185	144,185
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						3,669,948	3,669,948	3,669,948
086302 - Acquisition of Immovable and Movable Assets						1,903,900		

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0240011 - Finance and Administration	2,184,513	1,650,199			1,211,085	456,129	456,129
024001 - Management And Administration	2,454,750	3,319,310			2,233,557	996,444	996,444
024002 - Job Creation and Development	4,111,210	4,387,859			4,436,706	326,118	326,118
0240031 - Vocational Skills Training And Testing	15,016,807	19,326,094			21,103,748	5,214,986	5,214,986
024003 - Skills Development	16,291,595	22,065,448			23,353,280	6,241,603	6,241,603
024004 - Labour Administration	6,584,291	14,014,748			17,901,602	7,055,844	7,055,844
Programmes - Ministry of Employment and Labour Relations (MELR)	29,441,846	43,787,365			47,925,145	14,620,008	14,620,008

BUDGET BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget Actual		Budget	% Total Programme	Indicative	Indicative
Programmes - Ministry of Employment and Labour Relations (MELR)	29,441,846	43,787,365	16,197,314		100.00	100.00	47,925,145	100.00	14,620,008	14,620,008
024001 - Management And Administration	2,454,750	3,319,310	821,874		7.58	5.07	2,233,557	4.66	996,444	996,444
02401 - Headquarters	2,454,750	3,319,310	821,874		7.58	5.07	2,233,557	4.66	996,444	996,444
024002 - Job Creation and Development	4,111,210	4,387,859	2,277,653		10.02	14.06	4,436,706	9.26	326,118	326,118
02405 - Dept. of Co-operatives	4,111,210	4,158,431	2,277,653		9.50	14.06	4,295,558	8.96	293,506	293,506
02454 - Ghana Cooperative Council		229,428			0.52	-	141,148	0.29	32,612	32,612
024003 - Skills Development	16,291,595	22,065,448	9,299,341		50.39	57.41	23,353,280	48.73	6,241,603	6,241,603
02450 - Management Development & Productivity Institute (MDPI)	1,274,787	2,739,354	744,630		6.26	4.60	2,249,532	4.69	1,026,617	1,026,617
02451 - National Vocational Training Institute (NVTI)	9,285,639	13,108,810	5,456,228		29.94	33.69	14,841,514	30.97	4,893,918	4,893,918
02453 - Opportunity Industrialisation centre	1,045,790	1,475,611	566,717		3.37	3.50	1,252,996	2.61	199,751	199,751
02455 - Integrated Community Centres For Employable Skill	4,685,378	4,741,673	2,531,766		10.83	15.63	5,009,238	10.45	121,316	121,316
024004 - Labour Administration	6,584,291	14,014,748	3,798,447		32.01	23.45	17,901,602	37.35	7,055,844	7,055,844
02402 - Labour Department	3,421,085	3,849,985	2,065,599		8.79	12.75	4,032,777	8.41	197,804	197,804
02404 - Dept. of Factories Inspectorate	741,199	1,348,545	650,138		3.08	4.01	1,053,113	2.20	189,794	189,794
02452 - Organisation of African Trade Union Unity	139,261	107,691	115,529		0.25	0.71	133,860	0.28	-	-
02456 - Fair Wages and Salaries Commission	2,282,746	1,989,267	967,182		4.54	5.97	605,805	1.26	490,321	490,321
02458 - National Pensions Regulatory Authority		6,719,260			15.35	-	12,076,046	25.20	6,177,924	6,177,924