

Ministry of Employment and Social Welfare

Program Based Budget-Pilot

**Translation of the 2012 Activity Based Budget into a PBB format
undertaken by the Ministry of Employment and Social Welfare
and the Ministry of Finance and Economic Planning (MoFEP)**

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF EMPLOYMENT AND SOCIAL WELFARE (MESW)

1. GSGDA Policy Objectives

The GSGDA contains nine (9) Policy Objectives that are relevant to the Ministry of Employment and Social Welfare.

They are as follows:

- Develop a comprehensive social policy
- Progressively expand social protection interventions to cover the poor
- Children's physical, social, emotional and psychological development enhanced
- Integrate issues on ageing in the development planning process
- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large
- Develop targeted social interventions for vulnerable and marginalized groups
- Reduce spatial and income inequalities across the country and among different socio-economic classes
- Develop and retain human resource capacity at national, regional and district levels
- Adopt a national policy for enhancing productivity and income in both formal and informal economies

2. MDA Goal

The overall goal of the Ministry is to accelerate employment creation in all sectors of the economy, and improvement in the living conditions of the vulnerable and the excluded in the Ghanaian society

3. MDA Core Functions

- Encourage and promote the creation of productive employment
- Opportunities in all sectors of the economy in order to reduce the current unemployment rate
- Achieving productivity improvement of all employed labour force in all sectors of the economy
- Sustain increase in productivity and wages for all employees
- Protect workers right to organise and bargain collectively
- Promote increased efficiency and productivity in both public and private sector organisations through up-grading of management practise , consultancy service and research
- Maintain harmonious labour management
- Develop and implement the labour market information system to facilitate the provision of timely and accurate labour market information for use by government, private sector and job seekers.
- Encourage the growth of skills particularly in the youth through vocational and technical training at all levels including apprentices
- Ensure occupational health and safe working environment for all workers both in the formal and informal sector
- Facilitate development of vibrant co-operatives and other enterprises for employment generation and poverty reduction
- Integrations of the valuable and excluded particularly older persons, women and children, persons with disability and the disadvantaged into the mainstream of the socio-economic development.
- Coordinate the implementation of the national plan of action to eliminate the worst form of child labour.
- Coordination and implementation of social protection mechanisms to insulate the extreme poor from life cycle risks and shocks and to promote their livelihood as a means to assist them contribute to national development goal.

4. MDA Strategic Policy Objectives

The MDA has adopted the following strategic policy objectives to guide its effort to fulfil the National policy objectives.

- To promote, sustain and encourage an enabling environment for accelerated growth and employment
- To enhance human capital development, skills training and retraining
- To increase access to technical and vocational education and skills training for gainful employment
- To strengthen the tripartite process and institutions for enhanced employment generation labour administration and peaceful industrial relation
- To integrate and improve the living conditions of the vulnerable and excluded particularly older persons , women and children, persons with disabilities and the disadvantage into the mainstream of socio economic development.

5. Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Unemployment rate		Covers all people who are not employed, are available to work and are seeking paid employment or self-employment during a recent period	2009	Total- 3.6% Male- 3.5% Female-3.6% 18-24 yrs.- (GLSS 5)	2010	-	2011	N/A
Incidence of child labour		Proportion of children under age 15 who are employed in an economic activity for pay, profit or family gain	2009	-	2010	-	2011	N/A
Incidence of poverty		Proportion of the population living below the poverty less than 370 Ghana Cedi per annum	2009	28.5% (2005/06 GLSS V)	2010	-	2011	N/A
Proportion of population living in extreme poverty		Proportion of the population living on less than 290 Ghana Cedi per annum	2009	18.2% (2005/06 GLSS V)	2010	-	2011	N/A

6. MDA Summary – Expenditure Estimates by Budget Program, Economic Classification and Projects

Expenditure by Budget Program	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
BP1 *Management and Administration				20,706,267.00	20,538,887.00	20,581,232.00
BP2 Labour Administration				3,163,634.00	1,775,739.00	1,817,716.00
BP3 Social Development				11,193,967.00	10,947,740.00	11,057,217.00
BP4 Skills Development				2,864,158.00	2,864,158.00	2,892,799.00
Total Expenditure	0	0	0	37,928,026.00	36,126,524.00	36,348,964.00
Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				16,143,953.00	16,305,393.00	16,305,393.00
22 Use of Goods and Services				16,999,284.00	15,401,434.00	15,579,668.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				77,183.00	1,669.00	1,686.00
28 Other Expenses				76,810.00	7,110.00	7,181.00
Capital Expenditure				-	-	-
31 Non-Financial Assets				4,630,796.00	4,706,546.00	4,753,610.00
Total Expenditure	0	0	0	37,928,026.00	36,422,152.00	36,647,538.00
Expenditure by Programs and Projects	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
BP1 Management and Administration				3,292,152.00	3,197,902.00	3,229,881.00
BP2 Labour Administration				404,885.00	574,885.00	580,633.00
BP3 Social Development				295,328.00	295,328.00	298,281.00
BP4 Skills Development				638,431.00	638,431.00	644,815.00
Total Expenditure by Project	0	0	0	4,630,796.00	4,706,546.00	4,753,610.00

Note: Management and Administration includes the Compensation of Employees.

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: Management and Administration

1. Budget Program Objective

- To provide institutional support for the day-to-day administration of government business in the social sector.
- To Conduct social research and develop relevant evidence-based social policies, programmes and projects for national development
- To develop requisite human skills for the development and implementation of relevant national social policies, programmes and projects.
- To collaborate and corporate with all stakeholders and development partners for the effective implementation of social policies, programmes and projects.
- To coordinate the activities of all Departments and Agencies under the MESW for effective performance and harmonisation of efforts.

2. Budget Program Description

The Headquarters of the Ministry of Employment and Social Welfare is responsible for the development of Social/labour policies, programmes and projects aimed at mainstreaming the vulnerable and excluded in society. In order to perform its functions effectively, the MESW must provide institutional support to its operations at the national, district and community levels, constantly upgrade its human skills at all levels and conduct social research for evidence-based policy development. The MESW also need to put in place and maintain the necessary institutional arrangements for the coordination of its Departments and Agencies rendering socio-economic services for national development.

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

The Finance and Administration Directorate ensure the availability of financial and material resource for the running of the Ministry at the national level. These include acquisition of funds, vehicles, utilities, fuel and stationery as well as other essential services. Under this directorate, the Ministry takes care of regular maintenance of official assets.

The Policy Planning, Monitoring and Evaluation Directorate (PPMED) spear heads 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 PPMED also leads the formulation of annual budgets of the Ministry. In order to measure budget performance against expected outcomes and targets. The PPMED conducts monitoring and evaluation of sector programmes and projects.

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

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

3. Budget Program Summary: Expenditure by Sub- program, Economic Classification and Projects

Program 1: Management and Administration

Expenditure by Budget Sub-Program		2010	2011		2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
BSP1:	General Administration				293,935.00	115,065.00	116,216.00
BSP2:	Finance				3,165,809.00	3,161,159.00	3,192,771.00
BSP3:	Human Resource				114,421.00	64,621.00	65,267.00
BSP4:	Policy, Planning, Budgeting, Monitoring and Evaluation				91,250.00	42,950.00	43,380.00
BSP5:	Startistic, Research, Information and Public relations				896,899.00	849,699.00	858,196.00
Total Expenditure		0	0	0	4,562,314.00	4,233,494.00	4,275,830.00
Expenditure by Economic Classification		2010	2011		2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure							
21	Compensation of Employees				-	-	-
22	Use of Goods and Services				1,268,578.00	1,034,008.00	1,044,348.00
25	Subsidies				-	-	-
26	Grants				-	-	-
27	Social Benefits				679.00	679.00	686.00
28	Other Expenses				905.00	905.00	914.00
					-	-	-
31	Non-Financial Assets				3,292,152.00	3,197,902.00	3,229,881.00
Total Expenditure					4,562,314.00	4,233,494.00	4,275,829.00
Expenditure by Projects							
Project	Donor activities for 2012				3,154,152.00	3,154,152.00	3,185,694.00
Project	Provide 3 regional storage facility for food security for the extreme poor				10,500.00	3,500.00	3,535.00
Project	Collaborate with MOFEP to construct labour office complex to house labour Dept. Fair wages and Salaries Commission, and the				87,500.00	250.00	253.00
Project	Purchase equipment and establish Labour Market Information System (LMIS)				40,000.00	40,000.00	40,400.00
Total Expenditure by projects					3,292,152.00	3,197,902.00	3,229,882.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.1: General Administration

1. Budget Sub-Program Objective

To provide institutional support for the day-to-day administration of government business in the social sector.

2. Budget Sub-Program 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.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Assets procured	Number of equipment & logistics purchased	25 (motor bicycles) 15 (office furniture sets) 15 (bicycles)	5 Comp. 13 (4x4) 5 print. 10 (Air Cons.)	10 Comp. 5 printers 16 (4x4) 5 (Air Cons.)	8 (4x4) 10 (Comp) 2 (Digital Cameras)	4 (4x4) 15 (comp) 10 (Scanners) 10 (Air Cons.) 6 (off. Furniture sets)	7 (4x4) 8 (Comp.) 5 (Printers) 4 (scanners) 12 (Air Cons.)
Services procured	Number of services consultancies commissioned	4	2	4	1	1	2
Works procured	Number of office rooms rehabilitated	3	1	2	4	2	1

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Facilitate the building of Labour Complex for LD,DFI, and FWSC	Three regional food storage facilities
	Labour Office Complex for DFI, FWSC & DFI
	Procure services for effective social service delivery
	Procured goods for effective social service delivery
	Procure works for improved working environment
	Purchase vehicles for official use

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 1.1: General Administration

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Output	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				194,351.00	109,731.00	110,828.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				679.00	679.00	686.00
28 Other Expenses				905.00	905.00	914.00
Capital Expenditure				-	-	-
31 Non-Financial Assets				98,000.00	3,750.00	3,788.00
Total Expenditure	0	0	0	293,935.00	115,065.00	116,216.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.2 Finance

Budget Sub-Program Objective

The objective of the finance sub-program is to facilitate payment of services and logistics to enhance service delivery

1. Budget Sub-Program Description

The Finance Unit of the MESW 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.

These expenses include utility bills, procurement of services, vehicles and equipment, rehabilitation of office space and the provision of stationery.

2. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
MESW procurement plan prepared	No. Of Procurement plan available	1	1	1	1	5	5
MESW periodic financial reports produced	No. Of Copies distributed to parliament, MOFEP and OHCS	-	200	650	700	200	500
MESW financial request forwarded to MoFEP	No. Of Copies on file	1	1	1	1	1	1

3. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
1. Prepare periodic financial reports	N/A
2. Make quarterly financial request to MoFEP	
3. Reform the financial arrangement of MESW	
4. Prepare procurement MESW plan	

4. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 1.2: Finance

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				11,657.00	7,007.00	7,077.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				3,154,152.00	3,154,152.00	3,185,694.00
Total Expenditure				3,165,809.00	3,161,159.00	3,192,771.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.3: Human Resource

1. Budget Sub-Program Objective

To develop and retain the capacity of MESW staff at national, regional and district level for enhance social service delivery.

2. Budget Sub-Program 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 approved personnel policies in the Ministry 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, develops an HRD Policy for the Public Service.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Competency-Based Training	Number of MESW staff attended Competency-based training	2	12	15	20	5	5
Scheme of Service Trainings organised	Number of MESW staff attended Scheme of service training	2	9	5	12	10	10
Regional/District trainings organised	Number of Regional/district training organised.	-	2	3	6	4	2
	Number of regional/district officers trained.	-	70	120	200	150	-
National Human Resource Development Policy	Policy document completed by	-	-	31 st December	-	-	-

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations
1. Organise competency-based training for MESW staff.
2. Facilitate scheme of service training for MESW staff
3. Develop National Human Resource Development Policy.
4. Develop National Employment Policy.
5. Organise short-training course for regional and district officers.

Projects (Investment)
N/A

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 1.3: Human Resource

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	st. Output	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				114,421.00	64,621.00	65,267.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
31 Non-Financial Assets						
Total Expenditure	0	0	0	114,421.00	64,621.00	65,267.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Program 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-Program Description

This directorate 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.

It also co-ordinates external assistance from development partners, NGOs and other Civil Society Organisations to the Ministry.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
National Social Policy	Number of Social Policies developed	-	2 (NAP & NEP)	2 (OSH & NSPS)	1 (Social Policy)	1 (labour migration policy)	-
Programmes and projects monitored	Monitoring report (s)	2 (LEAP & NPECLC)	2 (LEAP & NPECLC)	2 (LEAP & NPECLC)	2 (LEAP & NPECLC)	3 (LEAP, NPECLC & LiPW)	3 (LEAP, NPECLC & LiPW)
Programmes and projects evaluated	Evaluation report (s)	-	-	1 (LEAP)	1	-	1
Periodical review of social and labour policies	Number of social/labour policies review	-	-	1 (NSPS)	-	-	1 (NAP)
Legislation for National Ageing Policy	National Council on Ageing functional	-	31 st December	-	-	-	-
Laws and regulations reviewed	Number of Social/Labour laws and regulations reviewed	-	1 (FOS ACT)	-	1	1	1

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
1. Develop a comprehensive National Social Policy	N/A
2. Propose legislation on the National Ageing Policy to Parliament.	
3. Monitor implementation of all MESW programmes	
4. Prepare the 2013 MESW Annual Budget	
5. Review the National Social Protection Strategy	
6. Develop Occupational Safety and Health Policy	
7. Revise Cooperative Act	
8. Facilitate Labour Survey	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 1.4: Policy, Planning, Budgeting, Monitoring And Evaluation

Expenditure by Economic Classification		2010	2011		2012	2013	2014
		Actual	Budget	st. Outturn	Budget	Indicative	Indicative
Current Expenditure							
21	Compensation of Employees				-	-	-
22	Use of Goods and Services				91,250.00	42,950.00	43,380.00
25	Subsidies				-	-	-
26	Grants				-	-	-
27	Social Benefits				-	-	-
28	Other Expenses				-	-	-
Capital Expenditure					-	-	-
31	Non-Financial Assets				-	-	-
Total Expenditure		0	0	0	91,250.00	42,950.00	43,380.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.5: Statistics, Research, Information and Public Relations

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

The Research, Statistics and Information Management directorate provides the needed ingredients for policy formulation and decision making through collecting, 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, PWDs, 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 MESW.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Labour Survey	Status of Survey Report	-	-	Report produced	Report published/produced	-	-
MESW Social policy database	Social policy database in place.	-	-	-	31 st December	-	-
Data storage equipment	Data storage equipment procured and installed.	-	-	-	31 st December	-	-
Social outreach programmes	Number of outreach programmes organised.	3	5	4	3	4	4
Information, Education and Communication (IEC) Materials	Number of IEC materials distributed.	5,000	7,000	8,000	7,000	5,000	10,000
Documentaries Produced on social interventions e.g LEAP	Number of Documentaries produced.	2	2	3	2	2	2

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
conduct Labour survey with a module on child labour	Procure data storage equipment for the PAU.
Participate in the National and Regional Policy fairs.	
Organise outreach programmes for the general public.	
Distribute IEC materials on the LEAP to the public.	
Produce documentaries on the LEAP	
Re-launched the LEAP	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 1.5: Statistics, Research, Information and Public Relations

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				856,899.00	809,699.00	817,796.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				40,000.00	40,000.00	40,400.00
Total Expenditure				896,899.00	849,699.00	858,196.00

BUDGET PROGRAM SUMMARY

PROGRAM 2: Labour Administration

1. Budget Program Objectives

- To eliminate inequities in Public Service Pay administration
- To link pay to productivity in the public service.
- To promote conducive labour conditions at the workplace.
- To link the unemployed to employment opportunities in all sectors.
- To determine the National Daily Minimum Wage for Workers in all sectors.
- To maintain and promote peaceful labour relations and harmony for national development.
- To secure and manage employment opportunities in foreign countries for Ghanaian migrant workers.
- To link employers to suitable workforce.

2. Budget Program Description

Labour issues continue to be at the heart of the socio-economic development of Ghana. Labour agitations have the potential to stagnate the development efforts of Government if not well-managed. The Labour Administration programme of the MESW encompasses the Labour functions of Departments and Agencies which are Fair Wages and Salary, Factorate Inspection and Labour department.

Since 2007, the Government decided to eliminate distortions and inequities in public service pay through the implementation of the Single Spine Pay Policy (SSPP). With this Policy, the Fair Wages and Salaries Commission is expected 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 Commission is to collaborate with MOFEP, MESW, Public Service Joint Standing Negotiation Committee to negotiate base pay and relativity on the SSSS and also allowances. In collaboration with the Management Development and Productivity Institute, the Fair Wages and Salaries Commission is expected to develop Productivity Indicators to link public service pay with productivity.

As part of wage and salaries administration the National Tripartite Committee meets periodically and as the situation may demand to determine National Daily Minimum Wage. The National Daily Minimum Daily Wages is the lowest level of income for the least of work positions. Nobody is expected to be paid below the NDMW.

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. In addition, the Department undertakes vocational and career counselling activities for both job-seekers and students including JHS and SHS leavers.

The Department facilitates the payment of workmen compensation for industrial accident victims in the public and private sectors. In order to mainstream issues of Labour Migration into the national development agenda, the Labour Department is collaborating with the Ministry of the Interior to incorporate the Labour Migration Policy as a component of the broader Migration and Development Policy. The Department issues Collective Bargaining Certificates to Workers & Employers Unions and facilitate negotiation of Collective Bargaining Agreements between the two. In order to promote and maintain the well-being of individual workers, the Department conducts routine Labour and workplace inspections.

The Department of Factories inspectorate promotes Occupational Safety and Health (OSH) to prevent industry accidents and investigate reports of industrial injuries. Industrial accidents are a major incapacitating factor at the workplace.

Workers who work with dangerous chemicals and heavy machinery always stand a risk of been injured. To ensure that such 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 OSH standards. They also institute and maintain administrative arrangement at the floor-shop to the management level to ensure that OSH standards are adhered to by the establishment.

3. Budget Program Summary: Expenditure by Sub- program, Economic Classification and Projects

Program 2: Labour Administration

Expenditure by Budget Sub-Program		2010	2011		2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
BSP1:	Job Placement and Migration				155,850.00	155,850.00	157,409.00
BSP2:	Work Place Inspections				1,245,355.00	1,230,905.00	1,243,214.00
BSP3:	Wages and Salary Administration				1,753,428.00	379,983.00	408,003.00
BSP4:	Performance Management				9,000.00	9,000.00	9,090.00
Total Expenditure		0	0	0	3,163,633.00	1,775,738.00	1,817,716.00
Expenditure by Economic Classification		2010	2011		2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure							
21	Compensation of Employees				-	-	-
22	Use of Goods and Services				2,621,340.00	1,193,959.00	1,230,119.00
25	Subsidies				-	-	-
26	Grants				-	-	-
27	Social Benefits				76,504.00	990.00	1,000.00
28	Other Expenses				60,905.00	5,905.00	5,964.00
Capital Expenditure					-	-	-
31	Non-Financial Assets				404,885.00	574,885.00	580,633.00
Total Expenditure		0	0	0	3,163,634.00	1,775,739.00	1,817,716.00
Expenditure by Projects		2010	2011		2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Project 1	Purchase equipment (vehicles computers and printers to enhance service delivery)				83,600.00	83,600.00	84,436.00
Project 2	Procure one 4X4 pick-up for inspection				32,000.00	32,000.00	32,320.00
Project 3	Purchase equipment and furniture				10,250.00	10,250.00	10,353.00
Project 4	Procure 10 computers for Head office and District offices				30,000.00	30,000.00	30,300.00
Project 5	Renovate and rehabilitate 2 regional and 4 district offices				10,000.00	10,000.00	10,100.00
Project 6	Plant and equipment				182,740.00	182,740.00	184,567.00
Project 7	Provide logistic support for effective service delivery				56,294.00	56,294.00	56,857.00
Total Expenditure by projects		0	0	0	404,884.00	404,884.00	408,933.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM P2: Labour Administration

SUB-PROGRAM 2.1: Job Placement and Migration

1. Budget Sub-Program 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.

2. Budget Sub-Program Description

Unemployment has been a major socio-economic challenge since independence. The Labour Department, through the National Employment Service, works to address this national development challenge.

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 all stakeholders and generates Labour Market Information for socio-economic planning.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Employed and unemployed persons placed in local job vacancies.	Number of individuals placed in job vacancies in all sectors.	-	5,210	4,524	6,000	8,000	10,000
Migrant workers placed in foreign jobs vacancies.	Number of migrant workers placed by sector.	-	-	20	2,500	2,500	2,500
Private Employment Agencies (PEA) monitored.	PEA monitoring report produced.	-	17	14	50	70	100
Private Employment Agencies registered	No. of PEA registered	-	17	14	20	35	40
Career counselling visits undertaken	No. of Career counselling visits undertaken	-	47	38	100	300	300
Labour Market Information generated	Labour Market Information report produced by	-	-	-	-	1 st quarter	1 st quarter
Registration of Migrant Workers	No. of Migrant Workers Registered	-	96	138	3000	3000	3000

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Monitor Private Employment Agencies to enforce Labour regulations.	Computers and printers for Labour Department
Secure and place the employed and unemployed in suitable job vacancies in all sectors.	4x4 for Labour Department
Secure and place Ghanaians in suitable foreign job vacancies.	Equipment and furniture for Labour Department
Register employed and unemployed persons	Renovation of 2 Labour Department regional and 4 district offices
Conduct labour survey and publish report	
Generate Labour Market Information	
Facilitate payment of workmen's compensation claims to industrial accident victims	
Carry out vocation/career counselling visits	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 2.1: Job Placement and Migration

Expenditure by Economic Classification		2010	2011	2012	2013	2014
		Actual	Budget	Est. Output	Budget	Indicative
Current Expenditure						
21	Compensation of Employees			-	-	-
22	Use of Goods and Services			-	-	-
25	Subsidies			-	-	-
26	Grants			-	-	-
27	Social Benefits			-	-	-
28	Other Expenses			-	-	-
Capital Expenditure				-	-	-
31	Non-Financial Assets			155,850.00	155,850.00	157,409.00
Total Expenditure			0	155,850.00	155,850.00	157,409.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM P2: Labour Administration

SUB-PROGRAM 2.2 Work Place Inspections

1. Budget Sub-Program Objectives

- To promote conducive labour conditions at the workplace.
- To promote and maintain peaceful labour relations and harmony for national development.

2. Budget Sub-Program Description

Peaceful cohabitation of employers and employees in industry is a critical ingredient for national development. Labour disputes can derail a country's economic gains if not well-managed. It is against this background that the Labour Department and the Department of Factories Inspectorate (DFI) have been mandated to ensure harmonious industrial climate while promote safety and healthy conditions at the workplace. The Labour Department does its part by undertaking routine workplace inspections to enforce and ensure compliance to the regulations that govern employment relationships in the country.

It also promotes workers and employers right to freedom of association and issues Collective Bargaining Certificates by verifying applications to union formation and collective bargaining as enshrined in the 1992 Constitution of Ghana and ILO Conventions. The Department facilitates the payment of workmen's compensation to victims of industrial accidents.

In order to promote occupational safety and health the DFI also carries out routine inspection of factories, offices and shops. The Department also investigates reported workplace accidents and prosecutes offences under the Factories, offices and Shops Act, Act 328 of 1970. On the preventive aspect, the DFI organises safety talks with stakeholders in industry. This is to ensure that preventive measures are put in place against occurrence of industrial accidents.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Shops, offices and factories inspection conducted	Number of shops, offices and factories inspected	-	1721	2142	3000	3650	4015
Safety talks	Number of safety talks undertaken.	-	45	54	70	91	100
Industrial Hygiene Survey undertaken.	No. Of Industrial hygiene survey report	-	5	18	52	72	79
Industrial accidents investigated and reported	% of industrial accidents reported and investigated	-	31.4%	46.66%	60%	78%	80%
New factories, shops and offices registered	Number of new factories, offices and shops registered	-	161	374	380	390	429
Collective Bargaining Certificates issued.	Number of Collective Bargaining Certificates issued.		18	9	100	120	120
Collective Bargaining Agreements supervised.	Number of Collective Bargaining Agreements supervised.		12	5	50	50	50
Job/ Workplace inspections conducted.	Workplace inspection report		105	121	4000	4000	4000
Industrial accidents reported	Number reported		1598	883	1000	1000	1000
Employee associations registered and certified	No. Of certificate issued		-	-	10	10	10
Trade unions Registered	No. Of certificate issued		8	6	50	50	50

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Register new workplaces.	Purchase 3, 4/4 Double cabin vehicles
Investigate reported industrial accidents	Purchase 2 motor Bikes
Prosecute workplace safety offenders.	Purchase one colour printer
Conduct shops, offices and factories inspection.	Procure 5 lap tops
Conduct industrial hygiene survey	Procure 5 printers
Conduct safety and health talks	Purchase 3 air conditioners
	Rehabilitation of 6 office buildings
	Purchase 2 electric typewriters
	Purchase 3 fax machines
	Procure 7 desk top computers and accessories
	Procure curtains

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 2.2: Work Place Inspection

Expenditure by Economic Classification	2010		2011		2012	2013	2014
	Actual	Budget	Est.	Outturn	Budget	Indicative	Indicative
Current Expenditure							
21 Compensation of Employees					-	-	-
22 Use of Goods and Services					1,051,010.00	1,036,560.00	1,046,926.00
25 Subsidies					-	-	-
26 Grants					-	-	-
27 Social Benefits					700.00	700.00	707.00
28 Other Expenses					905.00	905.00	914.00
Capital Expenditure					-	-	-
31 Non-Financial Assets					192,740.00	192,740.00	194,667.00
Total Expenditure					1,245,355.00	1,230,905.00	1,243,214.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM P2: Labour Administration

SUB-PROGRAM 2.3: Wage and Salary Administration

1. Budget Sub-Program Objective

To eliminate distortions and inequities in public service wage and salary administration

2. Budget Sub-Program 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 for performance. To address this problem, Government develop 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) are 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 Social Welfare and Finance and Economic Planning. In order to achieve its objectives, the FWSC carries out job evaluation, develops grade structure for all public service institutions, determine Base Pay and Pay-Point Relativity. The FWSC does this in collaboration with all stakeholders including the Public Service Joint Standing Negotiation Committee (PSJSNC).

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

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

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Public service institutions migrated on the SSSS	No. of public service institutions migrated onto the SSS	-	26	85	50	10	-
Base Pay and Pay-point relativity negotiated.	Communiqué on Base pay and Pay-point relativity circulated	-	-	By end of July	By end of March	By Oct. 2012	By Oct. 2013
Deprived areas determined for implementation inducement allowances	No. of deprived areas determined	-	-	-	30	1000	1500
Public service allowances negotiated	No. of Negotiations Completed	-	-	-	5	10	12
National Daily Minimum Wage (NDMW) Determined.	NDMW Determined	GHC 3.11	GHC 4.48	GHC 5.38	GHC 6.46	GHC 7.75	GHC 9.30

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Migrate public service institutions onto the SSSS	Purchase Plant and Equipment for FWSC
Hold 5 PSJSNC meetings to determine Base-pay Pay Point relativity for 2013.	
Train ten job analysts	
Prepare job description for 400 jobs	
Train 130 HR focal persons & unions in job description preparation	
Conduct facility threshold analysis	
Develop comprehensive database on wages and salaries linked to CADG	
Hold 10 workshops to train 130 institutions in the management of SSS	
Provide logistic support for effective service delivery.	
Provide administrative support for the single spine Pay Policy implementation	
Hold one working group meeting on productivity and wages.	
Hold one clinic or working group meeting with stakeholders on negotiation procedures and rules.	
Hold 12 meeting with 150 representative of 9 services classification groups and negotiate.	
Hold 4 caucus meeting with MoFEP and MESW to strategise for negotiations.	
Clean public service pay-roll.	
Conduct comparative salary survey in the education, oil and gas sectors.	
Determine market premium for selected public service jobs which are critical and scarce.	
Develop guidelines and data collection instruments for the collection, compilation and analysis of wages, salaries and benefit indicators.	
Update existing National Information and facility data including geo-referencing data on health facilities water and sanitation.	
Hold 4 meeting with DACF, Local Gov't Service and NDPC	
Hold 2 stakeholder workshop to determine indicators for deprived areas	
Hold 4 meetings to decompress SSSS	
Determine the National Daily Minimum Wage	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 2.3: Wage and Salary Administration

Expenditure by Economic Classification		2010	2011	2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative
Current Expenditure						
21	Compensation of Employees			-	-	-
22	Use of Goods and Services			1,561,330.00	148,399.00	174,103.00
25	Subsidies			-	-	-
26	Grants			-	-	-
27	Social Benefits			75,804.00	290.00	293.00
28	Other Expenses			60,000.00	5,000.00	5,050.00
Capital Expenditure				-	-	-
31	Non-Financial Assets			56,294.00	226,294.00	228,557.00
Total Expenditure				1,753,428.00	379,983.00	408,003.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM P2: Labour Administration

SUB-PROGRAM 2.4: Performance Management

1. Budget Sub-Program Objective

To link public service pay with performance

2. Budget Sub-Program Description

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

In view of this, the Fair Wages and Salaries Commission (FWSC) has recognised the need to develop Productivity indicators for public service institutions and develop standard guidelines for performance management, performance appraisals, performance related pay so as to measure contributions of public service employees to the growth of the economy.

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

It is against this background that, the FWSC is collaborating with the Management Development and Productivity Institute (MDPI); an agency of MESW 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.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Productivity Index Survey conducted	Date to produce Survey Report	-	-	-	31 Dec.	-	-
Public service-wide performance management system developed and linked to pay.	Date to produce Performance management system	-	-	-	31 Oct	-	-
Database on Productivity Index Survey updated	Time to Update database	-	-	-	-	Annually	Annually

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Conduct productivity Index survey	N/A
Develop public service-wide performance management system.	
Carry out public education on public service performance management system	
Prepare a draft legislative instrument to operationalise the PMS.	
Hold 2 stakeholder meeting to discuss PMP and PMS documents.	
Draft performance management system document.	
Draft performance management policy for the public services.	
Design and set up institutional framework to manage performance management system.	
Organise 2 meetings with relevant public service institutions to discuss their roles in performance management in the public services.	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 2.4: Performance Management

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				9,000.00	9,000.00	9,090.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure		0	0	9,000.00	9,000.00	9,090.00

BUDGET PROGRAM SUMMARY

PROGRAM 3: Social Development

1. Budget Program Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- To eliminate Worst Form of Child Labour in all sectors.
- To enhance capacity of Cooperatives Executives in management and financial administration.

2. Budget Program Description

The Ministry of Employment and Social Welfare is mandated to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of Ghana.

In pursuance to this mandate, some Departments and Agencies under the Ministry implement specific laws and social policies to promote the welfare of Children, Women, Persons with Disability and Older Persons. Some of these laws and policies include administration and supervision of Orphanages, support to paupers, family reconciliation and adoption, juvenile justice administration, National Social Protection Strategy, National Ageing Policy, Cooperatives and Credit Unions among others.

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute. In addition, the Department facilitates strengthening of families; provides services pertaining to the adoption of children and trains professional social workers to deal with emerging social problems.

The National Council on Persons with Disability was established in 2008 to implement provisions in the Persons with Disability Act of 2007, ACT 715. Currently, the Council is embarking on organising employable skills training for PWDs and supervises disbursement of 3% District Assemblies Common Fund for PWDs.

In response to the international boycott of Ghana Cocoa, Government developed the National Programme for the Elimination of Worst Forms of Child Labour in the Cocoa industry (NPECLC). The goal of this programme is to withdraw all children working in

the cocoa industry and put them in schools. Government intends to extend the programme to other sectors of the economy such as quarry and fishery.

The National Ageing Policy and the implementation Action Plan was launched on 20th December, 2011 with support from the United Nations Population Fund (UNFPA-Ghana). The policy seeks to mainstream Older Persons into the national development process. To ensure the implementation of the policy, the Ministry intends to propose legislation on the policy to Parliament and establish the National Council on Ageing.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Currently, more than 60,000 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons enrolled onto the LEAP are entitled to unconditional cash transfer. The LEAP targets older persons above 65 years without productive capacity. The Ministry through the NSPS also works to link beneficiaries of the LEAP to other complimentary services being delivered by other MDAs.

It is estimated that the Informal Economy accounts for about 80% of the Ghanaian economy. The Department of Cooperatives, Ghana Cooperatives Council and Ghana Cooperatives College are responsible for organising farm workers into formidable cooperative societies. It is expected that when individual farmers come together as cooperatives it increases their chances of financial support. It also makes the group more viable for managerial and credit support. Cooperatives create an environment for farmers to market their produce by eliminating middlemen. The Department caters for the formation of economic groups in both the formal and informal for the production of goods and services based on Cooperative principles.

The Ghana Cooperative College serves as a capacity building institution for both the Cooperative Movement and Cooperative officers.

3. Budget Program Summary: Expenditure by Sub-program and Economic Classification and Projects

Program 3: Social Development

Expenditure by Budget Sub-Program		2010	2011	2012	2013	2014
		Actual	Budget	Budget	Indicative	Indicative
BSP1:	Child Protection			125,539.00	118,873.00	120,062.00
BSP2:	Community Care			11,002,765.00	10,765,500.00	10,873,155.00
BSP3:	Mainstreaming Disability and Aging			65,663.00	63,367.00	64,001.00
Total Expenditure		0	0	11,193,967.00	10,947,740.00	11,057,218.00
Expenditure by Economic Classification		2010	2011	2012	2013	2014
		Actual	Budget	Budget	Indicative	Indicative
Current Expenditure						
	21 Compensation of Employees			-	-	-
	22 Use of Goods and Services			10,883,639.00	10,652,112.00	10,758,633.00
	25 Subsidies			-	-	-
	26 Grants			-	-	-
	27 Social Benefits			-	-	-
	28 Other Expenses			15,000.00	300.00	303.00
Capital Expenditure				-	-	-
	31 Non-Financial Assets			295,328.00	295,328.00	298,281.00
Total Expenditure				11,193,967.00	10,947,740.00	11,057,217.00

Expenditure by Projects		2010	2011		2012	2013	2014
		Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
project 1	Renovate one-(1) dormitory at senior boys' correctional home, Agona Swedru				72,588.00	72,588.00	73,314.00
project 2	Renovate one-(1) dormitory at boys' remand home, Koforidua-Effiduase				40,000.00	40,000.00	40,400.00
Project 3	Renovation of (VR) Ho regional office				82,740.00	82,740.00	83,567.00
Project 4	Provision of office furniture for 4 districts				100,000.00	100,000.00	101,000.00
Total Expenditure by projects			0	0	295,328.00	295,328.00	298,281.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: Social Development

SUB-PROGRAM 3.1 Child Right Protection

1. Budget Sub-Program Objectives

- To protect and promote the right of children against harm and abuse
- To eliminate Worst Form of Child Labour in all sectors.

2. Budget Sub-Program Description

Over the decades, child right protection and promotion have become topical issues in national discourse. The future of children is critical on how institutions are able to protect them from harm and abuse. In view of this, the Department of Social Welfare (DSW) runs children homes, shelters for abuse and lost children and settles family welfare cases in the interest of children. In order to avoid the exposure of children to the judicial system the Department also runs borstal homes and correctional facilities for children who are in conflict with the law. The DSW supervises Day Care Centres, NGOs, adoption of children and operates the Social Welfare School to train social workers to deal with emerging social issues in Ghana.

Another critical issue that can jeopardise the future of children is the use of children in commercial income generating activities, Child Labour. During the last decade, Ghana came under enormous international pressure on the threat of international boycott for Ghana's cocoa. Ghana was accused of using children to produce cocoa beans for export and sale on the international market. In response, the National Programme for the Elimination of Worst Forms of Child Labour was inaugurated in collaboration with the Labour Department to withdraw children involved in cocoa production and put them into schools. The programme is also expected to undertake remediation activities and support parents of child labourers improve their income earning potentials through the provision of alternative and additional income generations activities, less-labour-intensive farming tool, motor-cycle, bicycle, school materials etc.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Day Care centres supervised	Number of Day Care centres supervised.	-	3,614	8,500	8,600	8,800	9,000
Day Care centres registered	Number of Day Care centres registered.	-	12,589	12,551	13,000	14,200	15,000
Children Adopted to foster parents	Number of adoption cases approved.	-	77	95	150	150	200
Juvenile justice cases settled	Number of juvenile justice cases settled	-	376	390	450	476	560
Abused and lost children reconciled with parents	Number of abused and lost children reconciled	-	596	625	700	758	780
Family welfare cases disposed off.	Number of family welfare cases settled.	-	10,580	11,340	11,500	12,570	14,000
Children residential facilities rehabilitated	Number of Children Homes rehabilitated.	-	0	4	4	8	7
Child Labourers withdrawn	Number of child labourers withdrawn	-	6,300	6,450	6,550	7,200	7,340
Children supported with school materials	Number of children supported with school materials	-	1,300	1,350	2,000	2,500	4,500

4. Budget Sub-program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Facilitate adoption of children to suitable foster parents	Renovation of 1 dormitory (Senior Boys' correctional facility, Agona Swedru)
Train social workers to deal with emerging social issues	Renovation of 1 dormitory (Koforidua remand home)
Register Day Care centres in the country	
Supervise operations of Day Care Centres	
Register NGOs	
Reconcile abused and lost children with their parents	
Intervene in juvenile justice cases	
Settle family welfare cases	
Rehabilitate Children Homes	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 3.1: Child Right Protection

Expenditure by Economic Classification	2010	2011	2012	2013	2014	
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				52,951.00	46,285.00	46,748.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				72,588.00	72,588.00	73,314.00
Total Expenditure	0	0	0	125,539.00	118,873.00	120,062.00

BUDGET PROGRAM SUMMARY

PROGRAM 3: Social Development

SUB-PROGRAM 3.2: Community Care

1. Budget Sub-Program Objectives

- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To enhance capital mobilisation at the community level.

2. Budget Sub-Program Description

In pursuant of the all-inclusive agenda of Government since the last decade, the MESW has develop and is implementing a number of social interventions envisaged to integrate the extremely poor, the Elderly, women and children into the socio-economic development process of Ghana. Some of these programmes come in the form of Law and other policies, programmes and projects.

In 2005/2006 it was estimated that about 18.2% of Ghanaians live in extreme poverty; unable to afford the basic necessities of life such as health care, food and education for their household. This situation was sometimes worsened with the occurrence of disasters like floods, draughts and the HIV/AIDS pandemic. In order to address the situation and ensure that all Ghanaian get along with the development processes, the National Social Protection Strategy (NSPS) was developed and started to be implemented in 2007.

The Ministry through the Department of Social Welfare is implementing the Livelihood Empowerment against Poverty (LEAP); a flagship of the NSPS. The objective is to build the capacity of extremely poor household to withstand economic hardship and shocks. The programme also link beneficiaries of the LEAP to complimentary services in order to address poverty comprehensively. Beneficiaries of the LEAP which include extremely poor people, PWDs, Orphans and Vulnerable Children and the Elderly receive conditional and unconditional cash grants on a bi-monthly basis.

By law, the Department of Social Welfare (DSW) is expected to render certain social services to the general public. These include assistance to paupers and destitute in difficult situations. The Department pays hospital bills and gives counselling services to paupers and destitute. In view of these essential social services, the DSW runs its own School of Social Work where social workers are trained to deal with emerging social issues.

The Department of Co-operatives (DOC) facilitates the formation of cooperatives in the formal and informal sectors of the economy. In order to achieve the above objective, the Department in collaboration with Ghana Cooperative Council and the Ghana Cooperative College enhance the development of cooperatives and Credit Unions throughout the country. The Council and the College provide entrepreneurial skills training to members of cooperative societies and credit unions.

It is estimated that the informal economy accounts for about 80% of the Ghanaian economy. The Department and its allies are responsible for the organisation of farmers and workers into formidable cooperative societies that are capable of contributing to employment generation, poverty reduction and community development. Through the operations of the credit unions, the DOC facilitates capital mobilisation at the community level.

The cooperative societies are expected to increase the chances of members to access financial support from the banks. It also gives credence to better managerial, credit support and extension service delivery.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Extremely poor Households received LEAP cash grants	Number of LEAP beneficiary households.	-	44,278	55,036	100,000	164,000	180,000
Paupers and destitute supported	Number of paupers and destitute supported.	-	3,384	799	565	650	700
Social Workers trained	Number of Social Workers trained.	-	100	100	120	150	300
NGOs registered	Number of NGOs registered	-	325	340	500	570	650
Cooperative Societies registered	Number of cooperative Societies registered	-	664	809	950	1,050	1,150
Credit Unions formed	Number of credit unions formed	-	21	24	28	32	36

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Expand the LEAP to extremely poor households across the country.	Rehabilitate 2 regional office block and 4 district offices of Dept. Of Cooperatives
Support paupers and destitute financially and psychologically.	
Train Social Workers to deal with emerging social issues.	
Facilitate formation of cooperative societies	
Supervise operations of credit unions	
Render extension services to cooperative societies	
Register and supervise NGOs	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 3.2: Community Care

Expenditure by Economic Classification		2010	2011	2012	2013	2014
		Actual	Budget	Budget	Indicative	Indicative
Current Expenditure						
21	Compensation of Employees			-	-	-
22	Use of Goods and Services			10,765,025.00	10,542,460.00	10,647,885.00
25	Subsidies			-	-	-
26	Grants			-	-	-
27	Social Benefits			-	-	-
28	Other Expenses			15,000.00	300.00	303.00
Capital Expenditure				-	-	-
31	Non-Financial Assets			222,740.00	222,740.00	224,967.00
Total Expenditure		0	0	11,002,765.00	10,765,500.00	10,873,155.00

BUDGET PROGRAM SUMMARY

PROGRAM 3: Social Development

SUB-PROGRAM 3.3 Mainstreaming Disability and Ageing

1. Budget Sub-Program Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable they participate in national development in security and dignity.

2. Budget Sub-Program Description

The National Council on Persons with Disability was established in 2008 to implement provisions in the Persons with Disability Act of 2007, ACT 715. The Council is mandated to establish and maintain a register of Persons With Disability (PWDs) and NGOs working on Disability in Ghana.

Currently, the Council is embarking on organising employable skills training for PWDs and to supervise the 2% of the District Assembly Common Fund (DACF).

The 2010 population census conducted by the Ghana Statistical Services provisional data indicates that, an estimated 20% of Ghana population are persons with various forms of disabilities, and this figure is closed to four million (4,000,000) people of Ghana's population.

The Council will therefore, set up resource Centres in all Districts as business incubators to provide business skills training and start-up kits for all PWDs to empower them generate incomes to improve on living standards. It will also ensure the promulgation of a law for the building industry to include facilities on all public buildings for easy access by all PWDs. The Council will continue to enforce the approved guidelines for the disbursement of the 2% District Assembly Common Fund (DACF) and properly monitor the entire processes to beneficiaries get value for money. The Council will also assist PWDs to assess micro credit from Non bank Institutions and cooperative to start up or expand their businesses.

In line with the Madrid International Plan of Action on Ageing (MIPAA 2000), the MESW supported by its partners developed the National Ageing Policy (NAP). The Policy seeks to safe-guard the provision of health services, improvement of income levels, access to other public services and protection of older persons from harm and abuse. The NAP and the Implementation Action Plan were approved by Cabinet in October 2010 and was launched on 20th December, 2011. To facilitate effective implementation the MESW is expected to propose legislation to Parliament and establish the National Council on Ageing (NCA)

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
PWDs enrolled in schools by the NCPD	Number of PWDs enrolled by the NCPD	0	0	0	0	700	1,500
Specific Bank Accounts for PWD DACF opened	Number of Specific Bank Accounts opened	0	35	170	31	0	0
DACF transferred for PWDs	Amount of DACF transferred for PWDs	0	GHC 7,929,163	GHC 8,113,397	GHC 10,000,000	GHC 11,000,000	GHC 12,000,000
District business incubators established for PWDs	Number of PWD business incubators	0	0	0	0	10	40
Employable skills training organised for PWDs	Number of PWDs trained with employable skills.	-	1,358	525	5,920	11,000	16,500
DACF monitored	Number DACF monitored.	0	0	17	170	201	201
National Council on Ageing established	Board Meeting reports completed by.	-	-	-	-	31 st December	-

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Establish district business incubators for PWDs	N/A
Supervise transfer of DACF for PWDs	
Monitor utilization of DACF for PWDs	
Facilitate the enrolment of PWDs into schools	
Support PWDs with educational materials and financial assistance.	
Establish the National Council on Ageing.	
Organise employable skills training for PWDs	
Establish PWD Business incubators	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 3.3: Mainstreaming Disability and Ageing

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Outturn	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				65,663.00	63,367.00	64,001.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				-	-	-
Total Expenditure				65,663.00	63,367.00	64,001.00

BUDGET PROGRAM SUMMARY

PROGRAM 4: Skills Development

1. Budget Program Objective

- 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.
- To improve and develop the standard of management in all aspects at all levels.
- To introduce suitable management practices and techniques
- To promote increased efficiency and productivity in industry, commerce and other related fields.

2. Budget Program Description

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

The MESW through some of its Departments and Agencies has adopted provision of 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 (ICCES) contributes to this strategy by providing 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 the formal and informal sector. The formal vocational training is conducted in both private and government assisted vocational schools. The Ministry currently, has 102 Government assisted training centres. The break downs are as follows;

- NVTI 35
- OICG 4
- ICCES 63

In the informal sector, the Institutes also equip master craftpersons 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 and OICG conducts periodic monitoring and evaluation in both private and assisted vocational centres.

The NVTI also conducts trade test for the various trade areas to assess and certify trainees into the labour market. This is conducted in proficiency, foundation and 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 technology demand.

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

The Management Development and Productivity Institute (MDPI) was established to promote increased productivity and build managerial capacity. In view of this the MDPI embarks on practical skills and problem solving training activities for organisations in all the sectors. The main training activities undertaken include conferences/seminars/workshops for personnel from all sectors of industry, commerce and agriculture particularly organising functional courses, industrial engineering, marketing and sales, accounting and finance, general management, personnel administration, data processing and other related subjects.

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

3. Budget Program Summary: Expenditure by Sub- program, Economic Classification and Projects

Program 4: Skills Development

Expenditure by Budget Sub-Program		2010 Actual	2011 Budget	2011 Est. Outturn	2012 Budget	2013 Indicative	2014 Indicative
BSP1:	Vocational skills Training and Testing				1,761,608.00	1,761,608.00	1,779,224.00
BSP2:	Management Skills Development				1,102,549.00	1,102,549.00	1,113,575.00
Total Expenditure		0	0	0	2,864,157.00	2,864,157.00	2,892,799.00
Expenditure by Economic Classification		2010 Actual	2011 Budget	2011 Est. Outturn	2012 Budget	2013 Indicative	2014 Indicative
Current Expenditure							
21	Compensation of Employees				-	-	-
22	Use of Goods and Services				2,225,727.00	2,225,727.00	2,247,984.00
25	Subsidies				-	-	-
26	Grants				-	-	-
27	Social Benefits				-	-	-
28	Other Expenses				-	-	-
Capital Expenditure					-	-	-
31	Non-Financial Assets				638,431.00	638,431.00	644,815.00
Total Expenditure		0	0	0	2,864,158.00	2,864,158.00	2,892,799.00
Expenditure by Projects		2010 Actual	2011 Budget	2011 Est. Outturn	2012 Budget	2013 Indicative	2014 Indicative
project 1	Office equipment				182,740.00	182,740.00	184,567.00
project 2	Office equipment				182,740.00	182,740.00	184,567.00
Project 3	Procure training equipment				195,627.00	195,627.00	197,584.00
Project 4	Procure Double Cabin Pick-up				77,324.00	77,324.00	78,097.00
Total Expenditure by projects		0	0	0	638,431.00	638,431.00	644,815.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 4. Skills Development

SUB-PROGRAM 4.1 Vocational Skills Training and Testing

1. Budget Sub-Program 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-Program Description

Government has adopted the provision of vocational skills training as an effective means to reducing unemployment among the massive number of youth who join the labour force 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 102 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, foundation and 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 technology demand.

In addition, the Integrated Community Centres for Employable Skills (ICCES) work 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.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Vocational skills training for youth	Number of the youth admitted	4,969	5,792	6,001	6,560	7,300	8,300
Master craft men trained	Number trained.	162	198	249	288	440	510
Vocational skills training delivered.	Number trained.	43,782	47,214	48,326	49,749	50,992	53,435
Trade tests and examination conducted.	Number of candidates tested.	25,171	36,200	40,000	45,000	48,000	52,000
Vocational institutes re-tooled.	Number re-tooled.	N/A	N/A	N/A	39	N/A	N/A

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Admit and train the youth in vocational skills	One double cabin Pick-up procured for OICG -
Conduct trade test examination for trainees	Training Equipments procured for OICG -
Monitoring and evaluating the performance of vocational institutes.	Plant & Equipment procured for NVTI -
Organize skills training for master craft persons	
Organize tracer studies for ex-trainees	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 4.1: Vocational Skills Training and Testing

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Output	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				1,305,917.00	1,305,917.00	1,318,977.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				455,691.00	455,691.00	460,248.00
Total Expenditure				1,761,608.00	1,761,608.00	1,779,225.00

BUDGET SUB-PROGRAM SUMMARY

PROGRA 4. Skills Development

SUB-PROGRAM 4.2: Management Skills Development

1. Budget Sub-Program Objectives

- To improve and develop the standard of management in all aspects at all levels.
- To introduce suitable management practices and techniques
- To promote increased efficiency and productivity in industry, commerce and other related fields.

2. Budget Sub-Program Description

Over the decades, productivity has become a very sensitive issue in Ghana, especially with reference to wages and salaries of workers. In most cases, the slow paces of national development with its attendant socio-economic problems are blamed on a perception that the Ghanaian worker has low productivity. Productivity is thus a very critical issue for national prosperity and development.

In order to execute managerial skills development and productivity mandate of the MESW, Management Development & Productivity Institute (MDPI) carries out four main activities. These are:

- I. Managerial Skills training,
- II. Productivity Survey and Productivity Awareness Creation
- III. Research,
- IV. Consultancy for service.

Training programmes are designed to respond to the needs of the clients by adopting the most effective and efficient strategies, methods, skills and practices in the provision of quality and efficient training as well as use of appropriate materials for illustrations including case studies on management practices across the globe. The institute runs training courses, conferences/seminars/workshops for personnel from all sectors of industry, commerce and agriculture particularly organising functional courses in industrial engineering, marketing and sales, accounting and finance, general and personnel management, personnel administration, data processing and other related subjects.

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:

- I. Financial Management & Management Information System
- II. General Management
- III. Marketing and
- IV. Industrial Engineering departments.

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

Productivity enhancement is a critical focus of the MDPI. The objective is to have attitudinal change for productivity improvement in all sectors of the national economy. Critical to this objective is enquiries, consultancy and research in productivity education, productivity awareness creation and productivity measurement at both micro and macro levels.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past			Budget	Projections	
		2009	2010	2011	2012	2013	2014
Productivity index survey conducted	Productivity index report produced.	0	0	0	1	1	1
Consultancy services delivered.	Number of consultancy services delivered.	10	N/A	5	2	2	2
Managerial and functional courses delivered.	Number of courses delivered.	-	77	72	83	90	92
Consultancy services undertaken	No. of Consultancy services conducted	-	-	5	2	2	2
Research work done	No. of Researches done	-	-	-	2	2	2

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and projects to be undertaken by the program

Operations	Projects (Investment)
Organise managerial and functional training for clients in the private and public sectors of the economy.	Purchase plants and equipment
Deliver human resource development consultancy service to clients in all sectors.	Completion of Nungua Hostel
Conduct Productivity Index survey	Construction of Kumasi Training Center
Educate and create awareness in Productivity at industry and national levels.	Acquisition of five(5) Photocopiers
	Acquisition of Ten (10) Desktop Printers
	Acquisition of Ten (10) Desktop Computers
	Acquisition of Twelve (12) Air-Conditioners
	Acquisition of Two (2) 4WD Toyota Land Cruisers V8

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Sub-Program 4.2: Management Skills Development

Expenditure by Economic Classification	2010	2011		2012	2013	2014
	Actual	Budget	Est. Output	Budget	Indicative	Indicative
Current Expenditure						
21 Compensation of Employees				-	-	-
22 Use of Goods and Services				919,809.00	919,809.00	929,008.00
25 Subsidies				-	-	-
26 Grants				-	-	-
27 Social Benefits				-	-	-
28 Other Expenses				-	-	-
Capital Expenditure				-	-	-
31 Non-Financial Assets				182,740.00	182,740.00	184,567.00
Total Expenditure	0	0	0	1,102,549.00	1,102,549.00	1,113,575.00