



***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

**MINISTRY OF EMPLOYMENT
AND LABOUR RELATIONS**

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



MINISTRY OF EMPLOYMENT AND LABOUR RELATIONS



The MoELR MTEF PBB for 2021 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 024 - Ministry of Employment and Labour Relations

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|---------------------------|-------------------|---------------------------|--------------------|---------------------------|--------------------|----------------|--------------------------------|--------------------|---------------------------|----------------|----------------|--------------------|
| | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Statutory | *Error: Invalid report object* | Goods and Services | 31 - Non financial assets | Total | | |
| 02401 - Management And Administration | 3,973,455 | 1,495,832 | 4,717,508 | 10,186,795 | | | | | | | | | 796,334 | 796,334 | 10,983,129 |
| 02401001 - Finance and Administration | 2,260,401 | 485,079 | 4,717,508 | 7,462,988 | | | | | | | | | | | 7,462,988 |
| 02401002 - Human Resource | 390,384 | 249,469 | | 639,853 | | | | | | | | | | | 639,853 |
| 02401003 - Policy Planning; Budgeting; Monitoring And Evaluation | 624,287 | 415,782 | | 1,040,069 | | | | | | | | | 796,334 | 796,334 | 1,836,403 |
| 02401004 - Research; Statistics; Info. And Public Relations | 698,382 | 345,502 | | 1,043,883 | | | | | | | | | | | 1,043,883 |
| 02402 - Job Creation and Development | 15,387,616 | 453,250 | | 15,840,866 | | | | | | | | | | | 15,840,866 |
| 02402003 - Cooperatives Development | 15,387,616 | 453,250 | | 15,840,866 | | | | | | | | | | | 15,840,866 |
| 02403 - Skills Development | 33,571,612 | 281,653 | | 33,853,266 | | 30,777,454 | 44,420,739 | 75,198,193 | | | | | | | 109,051,459 |
| 02403001 - Vocational Skills Training And Testing | 30,805,136 | 238,673 | | 31,043,809 | | 26,182,571 | 3,066,797 | 29,249,369 | | | | | | | 60,293,178 |
| 02403002 - Management Skills Development and Productivity | 2,766,477 | 42,980 | | 2,809,457 | | 4,594,882 | 41,353,942 | 45,948,824 | | | | | | | 48,758,281 |
| 02404 - Labour Administration | 15,825,703 | 1,508,851 | | 17,334,554 | 23,586,840 | 20,295,654 | 10,970,625 | 54,853,120 | | | | | | | 72,187,674 |
| 02404001 - Employment Services; Labour Relations and Establishment Inspections | 8,366,886 | 866,293 | | 9,233,179 | | | | | | | | | | | 9,233,179 |
| 02404002 - Occupational Safety and Health | 2,420,337 | 347,184 | | 2,767,521 | | | | | | | | | | | 2,767,521 |
| 02404003 - Public Services Wage and Salaries Administration | 5,038,480 | 295,374 | | 5,333,854 | | | | | | | | | | | 5,333,854 |
| 02404004 - Pension Reforms and Regulations | | | | | 23,586,840 | 20,295,654 | 10,970,625 | 54,853,120 | | | | | | | 54,853,120 |
| Grand Total | 68,758,386 | 3,739,587 | 4,717,508 | 77,215,480 | 23,586,840 | 51,073,107 | 55,391,365 | 130,051,312 | | | | | 796,334 | 796,334 | 208,063,127 |

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

NMTDPF POLICY OBJECTIVES

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

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

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

GOAL

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

CORE FUNCTIONS

The core functions of the Ministry are to:

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

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

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



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



POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|-----------------------------------|--|----------|--------------------------------------|---------------|--|--------|------------------------------|
| | | Year | Value | Year | Value | Year | Value |
| Unemployment rate | Extent to which LMIS is operational | 2018 | LMIS Piloted at the Regional Centres | 2020 | LMIS operational at the Regional Centres | 2024 | LMIS operational in all PECs |
| | % of persons available and looking for work but without work. | 2018 | 11.8 | 2020 | 7.1 | 2024 | 5.0 |
| Youth Employment | Number of unemployed youth linked to employment opportunities through Government interventions | 2018 | 107,576 | 2020 | 80,538 | 2024 | 130,000 |
| Conducive Workplace Environment | Number of industrial hygiene and safety surveys conducted | 2018 | 80 | 2020 | 86 | 2024 | 100 |
| Incidence of Industrial Accidents | Workplace Inspections conducted | 2018 | 2,140 | 2020 | 3,168 | 2024 | 3,500 |
| Industry Harmony | Labour complaints addressed | 2018 | 75% | 2020 | 75% | 2024 | 90% |
| Incidence Child Labour | Child Labour rate | 2018 | 21.8% | 2020 | 21.8% | 2024 | 10% |

EXPENDITURE TRENDS

In 2020, the Ministry was allocated total budget of GH¢207,890,032.00. This represented a 32.91% increase over the 2019 allocation of GH¢157,169,676.00. Under GoG, there was a 12.22% increase in allocation for Compensation of Employees from GH¢45,122,894.00 in 2019 to GH¢50,634,872.00 in 2020 while allocation for the use of Goods and Services increased from GH¢2,717,203.00 in 2019 to GH¢3,646,236.00 in 2020 representing 34.19% (+ve). There was no allocation for Capital Expenditure (CAPEX) under GoG. Internally Generated Fund also increased from GH¢84,951,546.00 in 2019 to GH¢152,947,694.00 in 2020 and this represented 80.04% (+ve).

As at 31st December, 2020, the Ministry's total expenditure stood at GH¢100,578,913.63. Out of this, GH¢47,838,377.32 was expended under GoG while IGF accounted for GH¢52,740,536.31.



By 31st December 2019, the Ministry received and expended GH¢126,425,176.00 representing 80.44% of the approved Budget. Out of this GH¢41,268,810.00 was expended from GoG, GH¢80,931,436.00 from IGF while the remaining GH¢4,224,930.00 was expended under DP funds.

Summary of Expenditure by Programme (2020)

| Expenditure by Economic classification | 2020 Approved Budget (GH¢) | Received (GH¢) | Variance | Variance % |
|--|----------------------------|----------------|----------------|------------|
| Compensation of Employees | 70,217,340 | 64,067,266.32 | 6,150,073.68 | 8.76% |
| Goods and Services | 46,764,319 | 29,412,564.47 | 17,531,754.45 | 37.10% |
| Capital Expenditure | 90,908,373 | 9,099,082.78 | 83,809,290.22 | 92.19% |
| Total Expenditure | 207,890,032 | 100,578,913.63 | 107,311,118.37 | 51.62% |

In 2021, the projected allocation to the Ministry is GH¢211,666,424.00. This represents a growth rate of 1.82% of the 2020 allocation of GH¢207,890,032.00. Funds from GoG increased from GH¢54,281,108.00 in 2020 to GH¢72,497,971.00 in 2021 representing 33.56% while IGF decreased from GH¢152,947,694.00 to GH¢130,015,312.00 in 2021 representing 14.97%. Development Partner's component of the allocation increased from GH¢661,230.00 in 2020 to GH¢9,117,141.00 in 2021. The sharp change is due to the commencement of the Jobs and Skills Project. Under GoG, Compensation of Employees increased from GH¢50,634,872 in 2020 to GH¢68,758,384.00 in 2021 indicating a 35.79% growth while Goods and Services increased from GH¢3,646,236 to GH¢3,739,587.00 indicating 2.56%. For the second consecutive year, the Ministry was not allocated funds for Capital Expenditure.

For the 2021 to 2024 medium term, the sector is projected to have a stabilised expenditure hovering around GH¢220 million per year. The 2022 indicative total allocation to the Ministry is expected to increase marginally by 2.26% (+ve) over 2021. The 2023 total allocation on the other hand is projected to decrease by 0.91% (-ve) over 2022 while 2024 is projected to increase by 0.67% (+ve) over the 2023 allocation.

2020 KEY ACHIEVEMENTS

In 2020, the Ministry recorded the following key achievements by programme:

P1. Management and Administration

- Labour Migration Policy approved by Parliament and Launched
- Labour (Domestic Workers), 2020, Regulations L.I. 2408 approved by Parliament
- Cabinet Memo on the Occupational Safety and Health Policy and Bill re-submitted to Cabinet

P2. Job creation and Development

- 5,955 Cooperative Societies registered.



-
- 370 Cooperative Societies audited.
 - 3,140 Farmers of Co-operative Societies trained.
 - 80,538 youth engaged by the YEA.

P3. Skills Development

- 696 persons trained in management skills and productivity related courses.
- 9,959 persons trained in vocational skills.
- 28,834 vocational skills candidates tested in various trades.

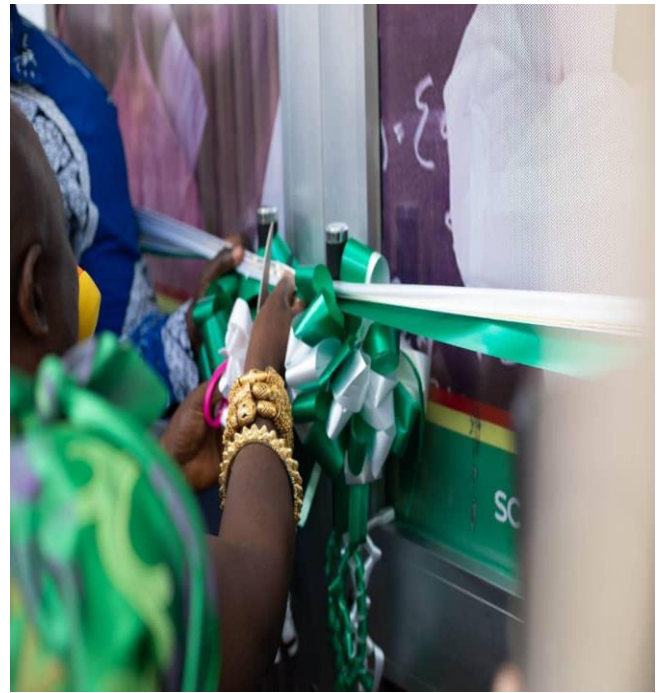
P4. Labour Administration

- 256 workplaces inspected.
- Payment of 55 victims of occupational accidents facilitated.
- 3,168 shops, offices and factories inspected.
- 1 Occupational Safety and Health offenders prosecuted.
- 435 new factories, offices and shops registered
- 836 Pension Trustees relicensed.
- 36 Pension Fund Managers and 15 Custodians registered.



PICTURES OF 2020 ACTIVITIES

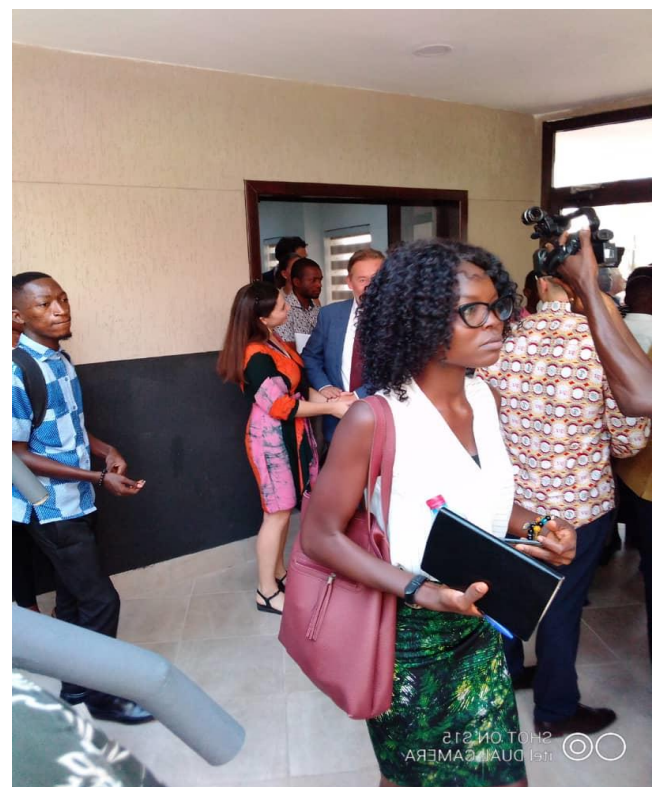
Launch of National Pensions Regulatory Authority (NPRO) Regional Office in Sunyani



Determination of 2020 National Daily Minimum Wage



Commissioning of the Ghana-German Centre of Jobs, Migration and Reintegration



Meet the Press



International Professional Mobility Day



NVTI Training Session





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|--------------------|--------------------|--------------------|--------------------|
| All Programmes | 203,345,619 | 211,038,697 | 211,038,697 | 211,038,697 |
| 02401 - Management And Administration | 6,265,621 | 13,744,367 | 13,744,367 | 13,744,367 |
| 02401001 - Finance and Administration | 2,745,480 | 2,745,480 | 2,745,480 | 2,745,480 |
| 21 - Compensation of employees [GFS] | 2,260,401 | 2,260,401 | 2,260,401 | 2,260,401 |
| 22 - Use of goods and services | 485,079 | 485,079 | 485,079 | 485,079 |
| 02401002 - Human Resource | 639,853 | 639,853 | 639,853 | 639,853 |
| 21 - Compensation of employees [GFS] | 390,384 | 390,384 | 390,384 | 390,384 |
| 22 - Use of goods and services | 249,469 | 249,469 | 249,469 | 249,469 |
| 02401003 - Policy Planning;Budgeting; Monitoring And Evalua | 1,836,403 | 9,315,149 | 9,315,149 | 9,315,149 |
| 21 - Compensation of employees [GFS] | 624,287 | 624,287 | 624,287 | 624,287 |
| 22 - Use of goods and services | 415,782 | 1,200,786 | 1,200,786 | 1,200,786 |
| 31 - Non financial assets | 796,334 | 7,490,076 | 7,490,076 | 7,490,076 |
| 02401004 - Research; Statistics; Info. And Public Relations | 1,043,883 | 1,043,883 | 1,043,883 | 1,043,883 |
| 21 - Compensation of employees [GFS] | 698,382 | 698,382 | 698,382 | 698,382 |
| 22 - Use of goods and services | 345,502 | 345,502 | 345,502 | 345,502 |
| 02402 - Job Creation and Development | 15,840,866 | 15,840,866 | 15,840,866 | 15,840,866 |
| 02402003 - Cooperatives Development | 15,840,866 | 15,840,866 | 15,840,866 | 15,840,866 |
| 21 - Compensation of employees [GFS] | 15,387,616 | 15,387,616 | 15,387,616 | 15,387,616 |
| 22 - Use of goods and services | 453,250 | 453,250 | 453,250 | 453,250 |
| 02403 - Skills Development | 109,051,459 | 109,051,459 | 109,051,459 | 109,051,459 |
| 02403001 - Vocational Skills Training And Testing | 60,293,178 | 60,293,178 | 60,293,178 | 60,293,178 |
| 21 - Compensation of employees [GFS] | 30,805,136 | 30,805,136 | 30,805,136 | 30,805,136 |
| 22 - Use of goods and services | 23,922,545 | 23,922,545 | 23,922,545 | 23,922,545 |



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|-------------------|-------------------|-------------------|-------------------|
| 27 - Social benefits [GFS] | 1,167,250 | 1,167,250 | 1,167,250 | 1,167,250 |
| 28 - Other expense | 1,331,450 | 1,331,450 | 1,331,450 | 1,331,450 |
| 31 - Non financial assets | 3,066,797 | 3,066,797 | 3,066,797 | 3,066,797 |
| 02403002 - Management Skills Development and Productivity | 48,758,281 | 48,758,281 | 48,758,281 | 48,758,281 |
| 21 - Compensation of employees [GFS] | 2,766,477 | 2,766,477 | 2,766,477 | 2,766,477 |
| 22 - Use of goods and services | 4,637,862 | 4,637,862 | 4,637,862 | 4,637,862 |
| 31 - Non financial assets | 41,353,942 | 41,353,942 | 41,353,942 | 41,353,942 |
| 02404 - Labour Administration | 72,187,674 | 72,402,006 | 72,402,006 | 72,402,006 |
| 02404001 - Employment Services; Labour Relations and Establ | 9,233,179 | 10,075,240 | 10,075,240 | 10,075,240 |
| 21 - Compensation of employees [GFS] | 8,366,886 | 8,366,886 | 8,366,886 | 8,366,886 |
| 22 - Use of goods and services | 866,293 | 1,708,354 | 1,708,354 | 1,708,354 |
| 02404002 - Occupational Safety and Health | 2,767,521 | 2,767,520 | 2,767,520 | 2,767,520 |
| 21 - Compensation of employees [GFS] | 2,420,337 | 2,420,336 | 2,420,336 | 2,420,336 |
| 22 - Use of goods and services | 347,184 | 347,184 | 347,184 | 347,184 |
| 02404003 - Public Services Wage and Salaries Administration | 5,333,854 | 5,333,854 | 5,333,854 | 5,333,854 |
| 21 - Compensation of employees [GFS] | 5,038,480 | 5,038,480 | 5,038,480 | 5,038,480 |
| 22 - Use of goods and services | 295,374 | 295,374 | 295,374 | 295,374 |
| 02404004 - Pension Reforms and Regulations | 54,853,120 | 54,225,392 | 54,225,392 | 54,225,392 |
| 21 - Compensation of employees [GFS] | 23,586,840 | 23,586,841 | 23,586,841 | 23,586,841 |
| 22 - Use of goods and services | 20,295,654 | 19,667,926 | 19,667,926 | 19,667,926 |
| 31 - Non financial assets | 10,970,625 | 10,970,625 | 10,970,625 | 10,970,625 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The Human Resource Directorate organises and facilitates competency-based and scheme of service training programmes for staff of the Ministry to enhance service delivery. These training sessions include workshops, seminars, degree programmes,



regular and customised training sessions in both local and external institutions. This is to ensure that staff acquires new skills and upgrade existing ones to be able to deal with emerging sector challenges. The staff strength of the headquarters is 98.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|------------------|-------------------|-------------------|-------------------|
| 02401 - Management And Administration | 6,265,621 | 13,744,367 | 13,744,367 | 13,744,367 |
| 02401001 - Finance and Administration | 2,745,480 | 2,745,480 | 2,745,480 | 2,745,480 |
| 21 - Compensation of employees [GFS] | 2,260,401 | 2,260,401 | 2,260,401 | 2,260,401 |
| 22 - Use of goods and services | 485,079 | 485,079 | 485,079 | 485,079 |
| 02401002 - Human Resource | 639,853 | 639,853 | 639,853 | 639,853 |
| 21 - Compensation of employees [GFS] | 390,384 | 390,384 | 390,384 | 390,384 |
| 22 - Use of goods and services | 249,469 | 249,469 | 249,469 | 249,469 |
| 02401003 - Policy Planning;Budgeting; Monitoring And Evalua | 1,836,403 | 9,315,149 | 9,315,149 | 9,315,149 |
| 21 - Compensation of employees [GFS] | 624,287 | 624,287 | 624,287 | 624,287 |
| 22 - Use of goods and services | 415,782 | 1,200,786 | 1,200,786 | 1,200,786 |
| 31 - Non financial assets | 796,334 | 7,490,076 | 7,490,076 | 7,490,076 |
| 02401004 - Research; Statistics; Info. And Public Relations | 1,043,883 | 1,043,883 | 1,043,883 | 1,043,883 |
| 21 - Compensation of employees [GFS] | 698,382 | 698,382 | 698,382 | 698,382 |
| 22 - Use of goods and services | 345,502 | 345,502 | 345,502 | 345,502 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The Finance and Administration Programme is managed by the Finance and Administration Directorate of the Ministry. The units under this directorate include the Accounts, Transport, Stores and Estates and fifty-eight (58) officers execute the various functions of the directorate.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | | Past Years | | | | Projections | | | |
|--|--|------------------------------|------------|--------|--------|--------|-------------|------------|------------|------------|
| | | | 2019 | | 2020 | | Budget | Indicative | Indicative | Indicative |
| | | | Target | Actual | Target | Actual | Year 2021 | Year 2022 | Year 2023 | Year 2024 |
| Assets procured | Number of equipment & logistics purchased | Office Furniture | 2 | 140 | 3 | 3 | 3 | 5 | 1 | 1 |
| | | Computers | 8 | 29 | 5 | 5 | 5 | 3 | 0 | 0 |
| | | Printers | 5 | 8 | 3 | 3 | 3 | 5 | 0 | 0 |
| | | Scanners | 2 | - | 2 | 2 | 2 | 2 | 0 | 0 |
| | | Air Conditions | 2 | 3 | 3 | 3 | 3 | 2 | 0 | 0 |
| | | Digital cameras | 1 | 1 | - | - | - | - | 0 | 0 |
| | | Vehicle | 2 | 7 | 3 | 3 | 3 | 1 | 0 | 0 |
| Services procured | Number of services consultancies commissioned | Consultancy services | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Works procured | Number of office rooms rehabilitated | Office rooms rehabilitated | 15 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| MELR procurement plan prepared | Number of Procurement plan available | Procurement plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Internal Audit Report issued | Number of Internal Audit issued | Annual Internal Audit Report | 5 | 3 | 5 | 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 | 4 | 1 | 1 |



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------|-----------|-----------|-----------|-----------|
| 02401001 - Finance and Administration | 2,745,480 | 2,745,480 | 2,745,480 | 2,745,480 |
| 21 - Compensation of employees [GFS] | 2,260,401 | 2,260,401 | 2,260,401 | 2,260,401 |
| 22 - Use of goods and services | 485,079 | 485,079 | 485,079 | 485,079 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|---------------------------------------|--|------------|--------|--------|--------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | | 2020 | | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | target | Actual | target | Actual | 2021 | 2022 | 2023 | 2024 |
| Competency-Based Training | Number of MELR staff attended Competency-based training | 26 | 10 | 30 | 47 | 90 | 50 | 40 | 40 |
| Scheme of Service Trainings organised | Number of MELR staff who attended Scheme of service training | 45 | 34 | 50 | 48 | 55 | 50 | 55 | 55 |
| Promotion Interviews facilitated | Number of MELR staff promoted | 10 | - | 15 | 20 | 26 | 15 | 15 | 15 |

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--------------------------------------|---------|---------|---------|---------|
| 02401002 - Human Resource | 639,853 | 639,853 | 639,853 | 639,853 |
| 21 - Compensation of employees [GFS] | 390,384 | 390,384 | 390,384 | 390,384 |
| 22 - Use of goods and services | 249,469 | 249,469 | 249,469 | 249,469 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The PPBMED also co-ordinates external assistance and collaborates with development partners, NGOs and other Civil Society Organisations to the Ministry. The PPBMED is staff with fourteen (14) officers.

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



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | target | Actual | target | Actual | | | | |
| Labour Policies developed | Number of Employment Policies developed | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |
| Programmes and projects monitored | Monitoring report (s) | 2 | 0 | 1 | 1 | 2 | 1 | 2 | 2 |
| Programmes and projects evaluated | Evaluation report (s) | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Periodical review of employment and labour policies | Number of employment/labour policies review | 2 | 1 | 2 | 1 | 1 | 2 | 2 | 2 |
| Labour Market Survey | Number of Labour Market reports produced | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Laws and regulations reviewed | Number of Labour laws and regulations reviewed | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|-----------|-----------|-----------|-----------|
| 02401003 - Policy Planning;Budgeting; Monitoring And | 1,836,403 | 9,315,149 | 9,315,149 | 9,315,149 |
| 21 - Compensation of employees [GFS] | 624,287 | 624,287 | 624,287 | 624,287 |
| 22 - Use of goods and services | 415,782 | 1,200,786 | 1,200,786 | 1,200,786 |
| 31 - Non financial assets | 796,334 | 7,490,076 | 7,490,076 | 7,490,076 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The RSIM Directorate manages the following activities:

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

Currently, there are sixteen (16) officers (Director, Public Affairs Officer, Assistant Directors, etc.) working in the RSIM Directorate of the Ministry of Employment and Labour Relations. The Operations of the Directorate are supported with funding from the annual Government of Ghana budget allocations.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|--|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | target | Actual | target | Actual | | | | |
| Labour Market Survey | Survey Report published. | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Public Awareness programmes | Number of sensitisation programmes organised. | 2 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Data collection and analysis on topical labour issues | Number of reports produced | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Research into labour issues | Number of labour research conducted | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 1 |
| Information, Education and Communication (IEC) Materials | Number of IEC materials distributed. | 1,000 | 0 | 20 | 5 | 25 | 25 | 25 | 25 |
| Maintenance of ICT machines and infrastructure | Number of times ICT machines and infrastructure are maintained | 2 | 1 | 4 | 3 | 4 | 4 | 4 | 4 |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--------------------------------------|
| Labour statistics and Research | Software Acquisition and Development |
| Development and Management of Databases | Computer hardware and accessories |
| Research and Development | |
| Regular Updating of Software License | |
| Technology transfer | |
| Media Relations | |
| Information, Education and Communication | |
| Publications, Campaigns and Programmes | |
| Statistics Development Planning | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|-----------|-----------|-----------|-----------|
| 02401004 - Research; Statistics; Info. And Public Relati | 1,043,883 | 1,043,883 | 1,043,883 | 1,043,883 |
| 21 - Compensation of employees [GFS] | 698,382 | 698,382 | 698,382 | 698,382 |
| 22 - Use of goods and services | 345,502 | 345,502 | 345,502 | 345,502 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: JOB CREATION AND DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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



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

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---|-------------------|-------------------|-------------------|-------------------|
| 02402 - Job Creation and Development | 15,840,866 | 15,840,866 | 15,840,866 | 15,840,866 |
| 02402003 - Cooperatives Development | 15,840,866 | 15,840,866 | 15,840,866 | 15,840,866 |
| 21 - Compensation of employees [GFS] | 15,387,616 | 15,387,616 | 15,387,616 | 15,387,616 |
| 22 - Use of goods and services | 453,250 | 453,250 | 453,250 | 453,250 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: JOB CREATION AND DEVELOPMENT

SUB-PROGRAMME 2.1: Youth Employment and Entrepreneurial Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

The Programme in the last 3 years provided support to unemployed youth towards direct paid jobs and for self-employment through designated Service Providers nationwide.

GYEEDA has several youth employment modules such as:

- Youth in Agriculture
- Youth in Security
- Youth in Sanitation
- Youth in Afforestation
- Community Health Workers
- Coastal Sanitation
- Community Education & Teaching Assistants
- Trade & vocation
- Vacation jobs
- Youth in paid internship

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



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

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

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

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

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

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

Structural arrangement for programme implementation: The operations of YEA shall be guided by the ACT that established it and other relevant policy directives of the Government of Ghana. YEA works closely with NVTI, MDPI, ICCES, OIC, District Assemblies, and other established employment skills training institutions in Ghana to ensure an effective programme implementation.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Community Policing Assistants | Beneficiaries engaged under the modules | 15,000 | 14,520 | 15,000 | 7,500 | 15,000 | 15,000 | 15,000 | 15,000 |
| Agric Extension | Beneficiaries engaged under the modules | 15,000 | 2,000 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Youth in Sanitation | Beneficiaries engaged under the modules | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Community Teaching Education Assistants | Beneficiaries engaged under the modules | 15,000 | 8,000 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| Community Health Assistants | Beneficiaries engaged under the modules | 10,000 | 5,000 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| Industrial Attachment | Beneficiaries engaged under the modules | 200 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Improvement Programme | Beneficiaries engaged under the modules | 15,000 | 11,000 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Trades and Vocation | Beneficiaries engaged under the modules | 10,000 | 2,000 | 10,000 | 7,730 | 8,000 | 8,000 | 8,000 | 8,000 |
| Job Centre | Beneficiaries engaged under the modules | 0 | 0 | 10,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Youth in ARABIC education | Beneficiaries engaged under the modules | 0 | 2,900 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| Youth in ICT | Beneficiaries engaged under the modules | 0 | 0 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| Youth in apparel and textiles | Beneficiaries engaged under the modules | 0 | 0 | 4,000 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| Work abroad programme | Beneficiaries Engaged under the module | 0 | 0 | 0 | 0 | 6,200 | 6,200 | 6,200 | 6,200 |



| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|------------------------------------|---|----------------|---------------|----------------|---------------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Out of school adolescence training | Beneficiaries engaged under the modules | 0 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| Regional Flagship programme | Beneficiaries Engaged under the module | 0 | 0 | 8,000 | 300 | 8,000 | 8,000 | 8,000 | 8,000 |
| Youth in entrepreneurship | Beneficiaries engaged under the modules | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Youth in Sports Programme | Beneficiaries Engaged under the module | 0 | 0 | 0 | 1,980 | 1,988 | 1,988 | 1,988 | 1,988 |
| Youth in Export Program | Beneficiaries engaged under modules | | | | 20 | | | | |
| Youth in Elite Sports | Beneficiaries Engaged under the module | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | | 125,200 | 90,520 | 130,000 | 80,538 | 116,188 | 116,188 | 116,188 | 116,188 |

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: JOB CREATION AND DEVELOPMENT

SUB-PROGRAMME 2.2: 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.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|-------------------------|------------|--------|--------|--------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | | 2020 | | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | Target | Actual | Target | Actual | 2021 | 2022 | 2023 | 2024 |
| Unemployed graduates Trained | Number trained | | | | | | | | |
| Graduates assisted to develop business plans to obtain funding | Number of graduates | | | | | | | | |
| Graduate Industrial attachment | Number of beneficiaries | | | | | | | | |
| Executive international exposure | Number of beneficiaries | | | | | | | | |

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: JOB CREATION AND DEVELOPMENT

SUB-PROGRAMME 2.3 Cooperatives Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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



non-members and the communities.

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

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

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

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

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

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

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

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



African Examination Council.

A total of 320 officers contribute to deliver this sub-programme and it is funded by GOG, IGF and Donors funds. The Department of Co-operatives have been granted financial clearance to engage additional 567 persons to support the implementation of the programme which will bring the total staff strength to 887.

3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | target | Actual | target | Actual | | | | |
| Cooperative Societies registered | Number of Cooperative societies registered | 600 | 1,203 | 650 | 5,955 | 900 | 1,000 | 1,100 | 1,200 |
| Audit and Inspection of Cooperation Societies books | Number of Societies Audited | 500 | 254 | 530 | 370 | 1,000 | 1,200 | 1,250 | 1,300 |
| | Number of Inspections carried out | 400 | 196 | 420 | 1,505 | 450 | 700 | 900 | 1,000 |
| Arbitration of Conflicts in the Societies | Number of Conflicts resolved and Arbitrated | 30 | 5 | 22 | 15 | 22 | 22 | 22 | 22 |
| Liquidation and Resolution of moribund Societies | Number of societies liquidated | 3 | 0 | 3 | 0 | 0 | 0 | 0 | 0 |
| Preparation of Annual Reports | Number of Reports prepared | 5 | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| Training of Co-operative Members trained in management and entrepreneurial skills | Artisans trained | 400 | 1,150 | 1,600 | 282 | 450 | 500 | 600 | 650 |
| | Farmers Trained | 400 | 810 | 900 | 3,147 | 2,500 | 3,200 | 3,800 | 4,200 |



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--------------------------------------|------------|------------|------------|------------|
| 02402003 - Cooperatives Development | 15,840,866 | 15,840,866 | 15,840,866 | 15,840,866 |
| 21 - Compensation of employees [GFS] | 15,387,616 | 15,387,616 | 15,387,616 | 15,387,616 |
| 22 - Use of goods and services | 453,250 | 453,250 | 453,250 | 453,250 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SKILLS DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- NVTI 34
- OICG 3
- ICCES 63

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

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

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

In line with Government Poverty Alleviation agenda, the Integrated Community



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

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

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

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|--------------------|--------------------|--------------------|--------------------|
| 02403 - Skills Development | 109,051,459 | 109,051,459 | 109,051,459 | 109,051,459 |
| 02403001 - Vocational Skills Training And Testing | 60,293,178 | 60,293,178 | 60,293,178 | 60,293,178 |
| 21 - Compensation of employees [GFS] | 30,805,136 | 30,805,136 | 30,805,136 | 30,805,136 |
| 22 - Use of goods and services | 23,922,545 | 23,922,545 | 23,922,545 | 23,922,545 |
| 27 - Social benefits [GFS] | 1,167,250 | 1,167,250 | 1,167,250 | 1,167,250 |
| 28 - Other expense | 1,331,450 | 1,331,450 | 1,331,450 | 1,331,450 |
| 31 - Non financial assets | 3,066,797 | 3,066,797 | 3,066,797 | 3,066,797 |
| 02403002 - Management Skills Development and Productivity | 48,758,281 | 48,758,281 | 48,758,281 | 48,758,281 |
| 21 - Compensation of employees [GFS] | 2,766,477 | 2,766,477 | 2,766,477 | 2,766,477 |
| 22 - Use of goods and services | 4,637,862 | 4,637,862 | 4,637,862 | 4,637,862 |
| 31 - Non financial assets | 41,353,942 | 41,353,942 | 41,353,942 | 41,353,942 |

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.

The three (3) Institutions implementing the sub-programme have a total staff strength of 1,231 (NVTI: 749, OIC: 80, and ICCES: 402). OIC has been granted financial clearance to engage additional 138 person and this will bring the staff strength of the institutions to 1,369 by close of the Financial Year.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | target | Actual | target | Actual | | | | |
| Vocational skills training for youth | Number of the youth admitted | 10,877 | 9,915 | 10,850 | 8,267 | 8,930 | 10,040 | 10,280 | 10,814 |
| Master craft men trained | Number trained. | 5,100 | 2,381 | 5,065 | 175 | 150 | 160 | 186 | 198 |
| Vocational skills training delivered. | Number trained. | 9,520 | 11,781 | 10,735 | 7,959 | 8,550 | 9,520 | 10,020 | 10,644 |
| Trade tests and examination conducted. | Number of candidates tested. | 39,735 | 29,252 | 37,841 | 28,834 | 36,279 | 38,092 | 39,996 | 41,995 |
| Vocational institutes re-tooled. | Number re-tooled. | 7 | | 21 | 1 | 35 | 0 | 0 | 0 |

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|-------------------|-------------------|-------------------|-------------------|
| 02403001 - Vocational Skills Training And Testing | 60,293,178 | 60,293,178 | 60,293,178 | 60,293,178 |
| 21 - Compensation of employees [GFS] | 30,805,136 | 30,805,136 | 30,805,136 | 30,805,136 |
| 22 - Use of goods and services | 23,922,545 | 23,922,545 | 23,922,545 | 23,922,545 |
| 27 - Social benefits [GFS] | 1,167,250 | 1,167,250 | 1,167,250 | 1,167,250 |
| 28 - Other expense | 1,331,450 | 1,331,450 | 1,331,450 | 1,331,450 |
| 31 - Non financial assets | 3,066,797 | 3,066,797 | 3,066,797 | 3,066,797 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SKILLS DEVELOPMENT

SUB-PROGRAMME 3.2: Management Skills Development and Productivity

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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



These are:

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

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

Sixty (60) total staff contributes to deliver this sub-programme and it is funded by GoG and IGF

3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|---|------------|--------|--------|--------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | | 2020 | | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | target | Actual | target | Actual | 2021 | 2022 | 2023 | 2024 |
| Consultancy services delivered. | Number of consultancy services delivered. | 3 | 2 | 3 | 2 | 5 | 5 | 5 | 5 |
| Managerial and functional courses delivered. | Number of courses delivered. | 95 | 79 | 95 | 79 | 90 | 90 | 90 | 90 |
| Management Development | Number of persons trained | 1,450 | 509 | 800 | 696 | 1000 | 1,200 | 1,400 | 1,600 |
| Research work done | Number of Researches done | 2 | 0 | 2 | 3 | 3 | 4 | 5 | 5 |



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 | Acquisition of Immovable and movable assets |
| Revision of Scheme of Work | Refurbishment of new office Facility |
| Performance Management System | |
| Manpower Development | |
| Leave Management | |
| Treasury and accounting activities | |
| Procurement of Office supplies and consumables | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---|------------|------------|------------|------------|
| 02403002 - Management Skills Development and Prod | 48,758,281 | 48,758,281 | 48,758,281 | 48,758,281 |
| 21 - Compensation of employees [GFS] | 2,766,477 | 2,766,477 | 2,766,477 | 2,766,477 |
| 22 - Use of goods and services | 4,637,862 | 4,637,862 | 4,637,862 | 4,637,862 |
| 31 - Non financial assets | 41,353,942 | 41,353,942 | 41,353,942 | 41,353,942 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: LABOUR ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Department investigates, determines and facilitates the payment of workmen's compensation cases and claims, for industrial accident and occupational disease victims in the public and private sectors. Again, the Labour Department facilitates the mainstreaming of labour migration issues and foreign recruitment by collaborating with major stakeholders in Labour Migration Policy development as a component of the broader Migration and Development Policy. The Department issues Collective Bargaining Certificates to Unions and registers Employers' Associations.

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



The Labour Department provides advice on labour policy and all matters relating to labour administration to government. It also has the responsibility of Labour Department to ensure Government's continued relationship with and membership of the International Labour Organization and other labour organizations throughout the world

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

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

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

The promulgation of the new Pensions Act, 2008, (Act 766), required establishment of the National Pension Regulatory Authority (NPRA). This was in response to agitations by public sector workers on low and inadequate pension benefits at the time. The workers called for pension reforms that will result in better benefits for pensioners and also to ensure universal pension for all workers in the formal and informal sectors.

The National Pensions Regulatory Authority is mandated to regulate the activities of all public and private pension schemes. Additionally, NPRA is mandated to license and regulate activities of Trustees, Pension Fund Managers and Pension Fund Custodians in the private pension space as well as regulate SSNIT. It is also expected to sensitize Ghanaian workers on pension related issues and advise Government on the overall pension policy.

A total of 548 staff made up of Labour Department (315), Department of Factories Inspectorate (89), Organisation of African Trade Union Unity (24), Fair Wages and Salaries Commission (41) and National Pensions Regulatory Authority (79) contribute to deliver this sub-programme.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|-------------------|-------------------|-------------------|-------------------|
| 02404 - Labour Administration | 72,187,674 | 72,402,006 | 72,402,006 | 72,402,006 |
| 02404001 - Employment Services; Labour Relations and Establ | 9,233,179 | 10,075,240 | 10,075,240 | 10,075,240 |
| 21 - Compensation of employees [GFS] | 8,366,886 | 8,366,886 | 8,366,886 | 8,366,886 |
| 22 - Use of goods and services | 866,293 | 1,708,354 | 1,708,354 | 1,708,354 |
| 02404002 - Occupational Safety and Health | 2,767,521 | 2,767,520 | 2,767,520 | 2,767,520 |
| 21 - Compensation of employees [GFS] | 2,420,337 | 2,420,336 | 2,420,336 | 2,420,336 |
| 22 - Use of goods and services | 347,184 | 347,184 | 347,184 | 347,184 |
| 02404003 - Public Services Wage and Salaries Administration | 5,333,854 | 5,333,854 | 5,333,854 | 5,333,854 |
| 21 - Compensation of employees [GFS] | 5,038,480 | 5,038,480 | 5,038,480 | 5,038,480 |
| 22 - Use of goods and services | 295,374 | 295,374 | 295,374 | 295,374 |
| 02404004 - Pension Reforms and Regulations | 54,853,120 | 54,225,392 | 54,225,392 | 54,225,392 |
| 21 - Compensation of employees [GFS] | 23,586,840 | 23,586,841 | 23,586,841 | 23,586,841 |
| 22 - Use of goods and services | 20,295,654 | 19,667,926 | 19,667,926 | 19,667,926 |
| 31 - Non financial assets | 10,970,625 | 10,970,625 | 10,970,625 | 10,970,625 |

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 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 315.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|---|------------|--------|--------|--------|-------------|-----------------|-----------------|-----------------|
| | | 2019 | | 2020 | | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | target | Actual | target | Actual | 2021 | 2022 | 2023 | 2024 |
| Employed and unemployed persons placed in local job vacancies. | Number of individuals placed in job vacancies in all sectors. | 1,500 | 2,380 | 2,000 | 634 | 1,000 | 1,500 | 2,000 | 2,500 |
| Migrant workers placed in foreign jobs vacancies. | Number of migrant workers placed by sector. | 1,500 | 0 | 1,000 | 0 | 800 | 1,000 | 1,500 | 2,000 |
| Registration of Migrant Workers | Number of Migrant Workers Registered | 2,000 | 0 | 2,000 | 0 | 1,000 | 1,500 | 2,000 | 2,500 |
| Private Employment Agencies (PEA) monitored. | PEA monitoring report produced. | 50 | 60 | 100 | 25 | 100 | 150 | 200 | 250 |
| Private Employment Agencies registered | Number of PEA registered | 1,500 | 2,380 | 2,000 | 634 | 1,000 | 1,500 | 2,000 | 2,500 |
| Career counselling visits undertaken | Number of Career counselling visits undertaken | 1,500 | 0 | 1,000 | 0 | 800 | 1,000 | 1,500 | 2,000 |
| Labour Market Information generated | Labour Market Information report produced | 2,000 | 0 | 2,000 | 0 | 1,000 | 1,500 | 2,000 | 2,500 |
| Labour inspections conducted | Number of companies/industries inspected | 50 | 60 | 100 | 25 | 100 | 150 | 200 | 250 |
| Child labour programmes rolled out | Number of communities sensitised/educated | 80 | 50 | 100 | 55 | 100 | 150 | 200 | 250 |
| | Number of beneficiaries of direct support | 3,000 | 4,000 | 4,000 | 903 | 1,000 | 2,000 | 3,000 | 4,000 |
| | Number of research and surveys carried out | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |



| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|-------------------------------|------------|--------|--------|--------|-------------|------------|------------|------------|
| | | 2019 | | 2020 | | Budget | Indicative | Indicative | Indicative |
| | | target | Actual | target | Actual | Year 2021 | Year 2022 | Year 2023 | Year 2024 |
| Trade unions certified | Number of certificates issued | 50 | 60 | 10 | 5 | 8 | 10 | 12 | 15 |
| Collective Bargaining Certificate Issued to Unions | No. of CBCs issued | 50 | 102 | 100 | 56 | 60 | 65 | 70 | 75 |
| Workmen's Compensation | Number of cases registered | 350 | 300 | 300 | 162 | 320 | 350 | 370 | 400 |
| | Number of victims compensated | 300 | 279 | 224 | 55 | 240 | 262 | 278 | 300 |

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--|-----------|------------|------------|------------|
| 02404001 - Employment Services; Labour Relations and | 9,233,179 | 10,075,240 | 10,075,240 | 10,075,240 |
| 21 - Compensation of employees [GFS] | 8,366,886 | 8,366,886 | 8,366,886 | 8,366,886 |
| 22 - Use of goods and services | 866,293 | 1,708,354 | 1,708,354 | 1,708,354 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.2: Occupational Safety and Health

1. Budget Sub-Programme Objective

To promote safe and healthy conditions at all workplaces

2. Budget Sub-Programme Description

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

In order to promote occupational safety and health the DFI conducts routine inspection of factories, offices and shops. The Department investigates reported workplace accidents and prosecutes offenders under the Factories, offices and Shops Act, Act 328 of 1970. On the preventive aspect, the DFI organises safety talks with stakeholders in industry and supervises the annual statutory examination of potentially hazardous plants. This is to ensure that preventive measures are put in place against occurrence of industrial accidents. Eighty-nine (89) staff contribute to deliver this sub-programme and it is funded by GoG

3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|--------|--------|--------|-------------|-----------------|-----------------|-----------------|
| | | 2018 | | 2019 | | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | target | Actual | Target | Actual | 2020 | 2021 | 2022 | 2023 |
| Shops, offices and factories inspection conducted | Number of shops, offices and factories inspected | 3,000 | 3,482 | 3,000 | 3168 | 3,000 | 3,500 | 3,500 | 4,000 |
| Safety talks | Number of safety talks undertaken. | 100 | 72 | 100 | 28 | 100 | 100 | 100 | 100 |
| Industrial Hygiene Survey undertaken. | Number of Industrial hygiene survey reports produced | 96 | 84 | 96 | 86 | 96 | 96 | 96 | 96 |



| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|--|------------|---------------|--------|---------------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | target | Actual | Target | Actual | | | | |
| Industrial accidents reported by industries | Number reported | 68 | 18 | 70 | 30 | 68 | 68 | 68 | 68 |
| Industrial accidents investigated and reported | Percentage of industrial accidents reported and investigated | 100% | 100% 18/18 | 100% | 100% 30/30 | 100% | 100% | 100% | 100% |
| New factories, shops and offices registered | Number of new factories, offices and shops registered | 600 | 359 | 700 | 435 | 700 | 700 | 700 | 700 |
| OSH offenders prosecuted | Number of OSH offenders Prosecuted | 20 | 16 | 20 | 1 | 30 | 30 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Health hygiene and safety at work | Maintenance, rehabilitation, refurbishment and upgrading of existing assets |
| Internal management of the organisation | Acquisition of Immovable and movable assets |
| Manpower Development | |
| Personnel and Staff Management | |
| Treasury and accounting activities | |
| Procurement of Office supplies and consumables | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---|-----------|-----------|-----------|-----------|
| 02404002 - Occupational Safety and Health | 2,767,521 | 2,767,520 | 2,767,520 | 2,767,520 |
| 21 - Compensation of employees [GFS] | 2,420,337 | 2,420,336 | 2,420,336 | 2,420,336 |
| 22 - Use of goods and services | 347,184 | 347,184 | 347,184 | 347,184 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.3: Public Service Wage and Salary Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

Productivity enhancement is central to all the activities of the Management



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

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

Based on the productivity indicators to be derived from this survey, performance contracts will be signed with all public service institutions every year. This sub-programme is funded by GoG with total staff of 41 contributing in various ways to deliver service.

3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|--|---|---|--|--|--|--|------------------------------|-------------------------------------|
| | | 2018 | | 2019 | | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | target | Actual | target | Actual | | | | |
| Base Pay and Pay-point Relativity Negotiated | Communique /agreement signed by stakeholders | 30 th April, 2019 | August, 2019 | 30 th April, 2021 | Inconclusive due to COVID-19 | 30 th April, 2022 | 30 th April, 2023 | 30 th April, 2024 | 30 th April, 2025 |
| Non-core and Core allowance Negotiated | Number of Negotiations completed | 12 | 6 | 12 | 4 | 12 | 12 | 12 | 12 |
| Independent Emoluments Commission (IEC) Established. | Establishment of the Independent Emoluments Commission (IEC) | Inputs into Cabinet Memo prepared and submitted to sector Minister by Oct. 2019 | Inputs into Cabinet Memo prepared and submitted to sector Minister by Oct. 2019 | Revised input into Cabinet Memo submitted to cabinet by June, 2020 | Revised inputs submitted by June, 2020 | Cabinet Memo and Bill on IEC submitted to cabinet by Dec. 2021 | IEC Bill passed by Parliament by Dec. 2022 | IEC Established by Dec. 2023 | IEC Established and operationalised |



| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|--|---|---|--|---|---|---|---|---|---|
| | | 2018 | | 2019 | | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | target | Actual | target | Actual | | | | |
| Public Service-wide Performance Management system developed and Linked to pay. | Public Service Pay linked to Performance /productivity | Five(5) public service institution sensitized on Linking Pay to Performance | Five(5) public service institutions sensitized and piloted on Linking Pay to Performance | Roll out linking pay to performance in 50 public service institutions | Data on 25 Public Service Institutions analyzed | Instruments on Linking Pay to Performance Fine-tune and finalized | Linking Pay to performance rolled out in 50 public service institutions | Linking Pay to performance rolled out in 50 public service institutions | Linking Pay to performance rolled out in 40 public service institutions |
| Government payroll monitored to ensure compliance with SSPP | Number of institutions' payrolls monitored and reported | 10 | - | 20 | - | Payroll monitoring framework and instruments developed | 100 PSIs | 100 PSIs | 100 PSIs |
| Stakeholders and the Public educated on SSPP | Number of Media men engaged | 20 | - | 50 | - | 50 | 50 | 50 | |
| Public Service Jobs re-evaluated | Number of Public Service Jobs re-evaluated | 60 | 3 | 60 | 30 | 20 | 20 | 20 | |
| Nation-wide Job Re-Evaluation Conducted | Report | - | - | - | - | Job Evaluation Methodology Reviewed | Job evaluation methodology and instrument validated | Undertake nationwide Job Re-Evaluation | Undertake nationwide Job Re-Evaluation |
| Market Premium Implemented | Report | - | - | Undertake Labour Market Survey | Labour Market Survey completed | Fine-tune report and hold Stakeholders forum | Implement Labour Market Survey | Implement Labour Market Survey | Implement Labour Market Survey |
| Inducement Allowances in public service Implemented | Number of Districts Assessed to determine deprived areas in Ghana | 260 | - | 260 | - | Engage CERSGIS - University of Ghana to determine remote areas | Framework developed for inducement allowance | Stakeholder engagement | Pilot of inducement allowance in the public service |



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 024 - Ministry of Employment and Labour Relations

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---|-----------|-----------|-----------|-----------|
| 02404003 - Public Services Wage and Salaries Administ | 5,333,854 | 5,333,854 | 5,333,854 | 5,333,854 |
| 21 - Compensation of employees [GFS] | 5,038,480 | 5,038,480 | 5,038,480 | 5,038,480 |
| 22 - Use of goods and services | 295,374 | 295,374 | 295,374 | 295,374 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: LABOUR ADMINISTRATION

SUB-PROGRAMME 4.4: Pension Reforms and Regulation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

In recognition of the need for reforms to ensure a universal pension for all employees in the country, and to further address concerns of workers in Ghana, the Government in July 2004 initiated a major reform of the Pension System in the country. The process resulted in the development of a new pension law that promote universal pension for all workers in Ghana.

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

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

This sub-programme is funded by IGF with a total staff of 79 contributing in various ways to deliver service.



3. Budget Sub-Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|---------|---------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | target | Actual | | | | |
| Sensitization of workers on pension related issues. | Number of sensitization programmes organised. | 55 | 49 | 60 | 19 | 30 | 0 | 40 | 40 |
| Pension related complaints received and resolved. | Number of pension related complaints resolved. | 80% | 70% | 80% | 78% | 80% | 80% | 80% | 80% |
| License/Registration and annual renewal of Individual/Corporate Trustees, Pension Fund Manager, Pension Fund Custodians and Pension schemes | Number of individual Trustees (IT) licensed/registered or renewed or renewed | 30 | 25 | 22 | 23 | 22 | 22 | 22 | 22 |
| | No. of Corporate Trustee, (CT) licensed/registered or renewed | 49 | 46 | 36 | 36 | 36 | 36 | 36 | 36 |
| | No. of Pension fund managers (PFM), licensed/registered or renewed | 15 | 15 | 15 | 15 | 17 | 17 | 17 | 17 |
| | No. of Pension fund Custodians (PFC) licensed/registered or renewed | 1,124 | 1,046 | 777 | 836 | 777 | 777 | 777 | 777 |
| | No. of Pension Schemes licensed/registered or renewed | 260 | 241 | 241 | 233 | 239 | 232 | 232 | 232 |
| Inspections of Pension schemes and Service Providers. | Number of schemes and Entities Inspected. | 210 | 289 | 220 | 174 | 230 | 230 | 230 | 230 |
| New pension policy reformed proposed. | Number of pension policy reforms proposed | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 |
| Informal sector workers on 3 rd tier pension schemes. | Number of informal sector workers contributing towards pension. | 174,787 | 239,889 | 260,000 | 300,000 | 270,000 | 280,000 | 290,000 | 300,000 |



4. Budget Sub-Programme Operations and Projects

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

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





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|------------------|-------------------|---------------------------|--------------------|-------------------|--------------------|----------------|------|--------|--------------------|----------------|----------------|--------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 024 - Ministry of Employment and Labour Relations | 68,758,386 | 3,739,587 | 4,717,508 | 77,215,480 | 23,586,840 | 51,073,107 | 55,391,365 | 130,051,312 | | | | | 796,334 | 796,334 | 208,063,127 |
| 02401 - Headquarters | 3,764,790 | 1,495,832 | 4,717,508 | 9,978,130 | | | | | | | | | 796,334 | 796,334 | 10,774,464 |
| 0240101 - Gen. Admin and Finance | 2,051,737 | 485,079 | 4,717,508 | 7,254,324 | | | | | | | | | | | 7,254,324 |
| 0240101001 - Admin Office | 2,051,737 | 485,079 | 4,717,508 | 7,254,324 | | | | | | | | | | | 7,254,324 |
| 0240102 - Policy Planning, Budget and Monitoring | 624,287 | 415,782 | | 1,040,069 | | | | | | | | | 796,334 | 796,334 | 1,836,403 |
| 0240102001 - Policy Planning, Budget and Monitoring Office | 624,287 | 415,782 | | 1,040,069 | | | | | | | | | 796,334 | 796,334 | 1,836,403 |
| 0240103 - Human Resource Management | 390,384 | 249,469 | | 639,853 | | | | | | | | | | | 639,853 |
| 0240103001 - Human Resource Management Office | 390,384 | 249,469 | | 639,853 | | | | | | | | | | | 639,853 |
| 0240104 - Research, Information and Statistics | 698,382 | 345,502 | | 1,043,883 | | | | | | | | | | | 1,043,883 |
| 0240104001 - Research, Information and Statistics Office | 698,382 | 345,502 | | 1,043,883 | | | | | | | | | | | 1,043,883 |
| 02402 - Labour Department | 8,118,191 | 866,293 | | 8,984,484 | | | | | | | | | | | 8,984,484 |
| 0240201 - Gen. Admin | 8,118,191 | 866,293 | | 8,984,484 | | | | | | | | | | | 8,984,484 |
| 0240201001 - Admin Office | 8,118,191 | 866,293 | | 8,984,484 | | | | | | | | | | | 8,984,484 |
| 02404 - Dept. of Factories Inspectorate | 2,427,123 | 347,184 | | 2,774,307 | | | | | | | | | | | 2,774,307 |
| 0240401 - Greater Accra | 6,786 | | | 6,786 | | | | | | | | | | | 6,786 |
| 0240401001 - Greater Accra Regional office | 6,786 | | | 6,786 | | | | | | | | | | | 6,786 |
| 0240411 - Gen. Admin | 2,420,337 | 347,184 | | 2,767,521 | | | | | | | | | | | 2,767,521 |
| 0240411001 - Admin office | 2,420,337 | 347,184 | | 2,767,521 | | | | | | | | | | | 2,767,521 |
| 02405 - Dept. of Co-operatives | 15,075,533 | 401,970 | | 15,477,503 | | | | | | | | | | | 15,477,503 |
| 0240501 - Gen. Admin | 14,882,713 | 396,842 | | 15,279,555 | | | | | | | | | | | 15,279,555 |
| 0240501001 - Admin office | 14,882,713 | 396,842 | | 15,279,555 | | | | | | | | | | | 15,279,555 |
| 0240503 - Ghana Co-operative College | 192,821 | 5,128 | | 197,949 | | | | | | | | | | | 197,949 |
| 0240503001 - Ghana Co-operative College office | 192,821 | 5,128 | | 197,949 | | | | | | | | | | | 197,949 |
| 02450 - Management Development & Productivity Institute | 2,766,477 | 42,980 | | 2,809,457 | | 4,594,882 | 41,353,942 | 45,948,824 | | | | | | | 48,758,281 |
| 0245001 - Gen. Admin and Finance | 2,766,477 | 42,980 | | 2,809,457 | | 4,594,882 | 41,353,942 | 45,948,824 | | | | | | | 48,758,281 |
| 0245001001 - Gen. Admin and Finance Office | 2,766,477 | 42,980 | | 2,809,457 | | 4,594,882 | 41,353,942 | 45,948,824 | | | | | | | 48,758,281 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

| | 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 | |
| 02451 - National Vocational Training Institute (NVTI) | 17,634,885 | 51,064 | | 17,685,948 | | 25,473,272 | 2,830,364 | 28,303,636 | | | | | | | 45,989,584 |
| 0245101 - Gen. Admin and Finance | 3,667,071 | 51,064 | | 3,718,135 | | 9,326,942 | 373,714 | 9,700,656 | | | | | | | 13,418,791 |
| 0245101001 - Admin office | 3,667,071 | 51,064 | | 3,718,135 | | 9,326,942 | 373,714 | 9,700,656 | | | | | | | 13,418,791 |
| 0245103 - ASHANTI REGION | 1,452,379 | | | 1,452,379 | | 1,626,821 | 275,775 | 1,902,596 | | | | | | | 3,354,975 |
| 0245103001 - Buoho VTI | 338,727 | | | 338,727 | | 206,436 | 36,205 | 242,641 | | | | | | | 581,368 |
| 0245103002 - Institute of Business Studies | 241,330 | | | 241,330 | | 80,835 | 8,000 | 88,835 | | | | | | | 330,165 |
| 0245103003 - Kumawuman Inst.Of Skills Training | 206,069 | | | 206,069 | | 136,450 | 44,400 | 180,850 | | | | | | | 386,919 |
| 0245103004 - Kumasi VTI | 666,253 | | | 666,253 | | 1,203,100 | 187,170 | 1,390,270 | | | | | | | 2,056,523 |
| 0245104 - BRONG AHAFO REGION | 1,075,547 | | | 1,075,547 | | 1,797,296 | 164,370 | 1,961,666 | | | | | | | 3,037,213 |
| 0245104001 - Dorma VTI | 341,742 | | | 341,742 | | 316,313 | 72,000 | 388,313 | | | | | | | 730,055 |
| 0245104002 - Our Lady of Fatima VTI-Sampa | 346,963 | | | 346,963 | | 314,300 | 14,870 | 329,170 | | | | | | | 676,133 |
| 0245104003 - Yamfo VTI | 386,841 | | | 386,841 | | 1,166,683 | 77,500 | 1,244,183 | | | | | | | 1,631,024 |
| 0245105 - CENTRAL REGION | 2,936,976 | | | 2,936,976 | | 4,598,945 | 664,221 | 5,263,166 | | | | | | | 8,200,142 |
| 0245105001 - Assin Foso VTI | 625,785 | | | 625,785 | | 788,228 | 193,000 | 981,228 | | | | | | | 1,607,013 |
| 0245105002 - Career Training Institute -Berman Asikuma | 326,963 | | | 326,963 | | 176,032 | 38,000 | 214,032 | | | | | | | 540,995 |
| 0245105003 - Gomoa Aadaa VTI | 356,744 | | | 356,744 | | 141,230 | 26,700 | 167,930 | | | | | | | 524,674 |
| 0245105004 - VTRI-Biriwa | 1,111,275 | | | 1,111,275 | | 2,916,485 | 354,691 | 3,271,176 | | | | | | | 4,382,451 |
| 0245105005 - Winneba VTI | 516,209 | | | 516,209 | | 576,970 | 51,830 | 628,800 | | | | | | | 1,145,009 |
| 0245106 - EASTERN REGION | 1,171,856 | | | 1,171,856 | | 1,838,858 | 199,608 | 2,038,466 | | | | | | | 3,210,322 |
| 0245106001 - Abetifi VTI | 501,629 | | | 501,629 | | 580,148 | 67,000 | 647,148 | | | | | | | 1,148,777 |
| 0245106002 - Anum Presby VTI | 397,671 | | | 397,671 | | 395,018 | 86,500 | 481,518 | | | | | | | 879,189 |
| 0245106003 - St.Marys VTI-Asamankese | 272,556 | | | 272,556 | | 863,692 | 46,108 | 909,800 | | | | | | | 1,182,356 |
| 0245107 - GREATER -ACCRA REGION | 3,266,839 | | | 3,266,839 | | 2,331,772 | 309,500 | 2,641,272 | | | | | | | 5,908,111 |
| 0245107001 - CMMTI-Burma Camp | 342,281 | | | 342,281 | | 229,935 | 65,000 | 294,935 | | | | | | | 637,216 |
| 0245107002 - Kanda VTI | 316,997 | | | 316,997 | | 127,641 | 13,400 | 141,041 | | | | | | | 458,038 |
| 0245107003 - NCCTI-Dansoman | 875,582 | | | 875,582 | | 658,950 | 30,000 | 688,950 | | | | | | | 1,564,531 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

| | 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 | |
| 0245107004 - Pilot Training Institute -Kokomlemlé | 985,748 | | | 985,748 | | 825,320 | 158,000 | 983,320 | | | | | | | 1,969,068 |
| 0245107005 - Tema Industrial Mission | 746,230 | | | 746,230 | | 489,926 | 43,100 | 533,026 | | | | | | | 1,279,257 |
| 0245108 - NORTHERN REGION | 823,459 | | | 823,459 | | 805,100 | 262,500 | 1,067,600 | | | | | | | 1,891,059 |
| 0245108001 - Kofi Annan VTI-Tamela | 202,270 | | | 202,270 | | 64,600 | | 64,600 | | | | | | | 266,870 |
| 0245108002 - St.Marys VTI-Tamela | 179,097 | | | 179,097 | | 170,775 | 49,000 | 219,775 | | | | | | | 398,872 |
| 0245108003 - Tamela VTI | 442,092 | | | 442,092 | | 569,725 | 213,500 | 783,225 | | | | | | | 1,225,317 |
| 0245109 - UPPER EAST REGION | 304,807 | | | 304,807 | | 150,459 | 11,000 | 161,459 | | | | | | | 466,266 |
| 0245109001 - Bawku VTI | 111,503 | | | 111,503 | | 102,070 | 9,000 | 111,070 | | | | | | | 222,573 |
| 0245109002 - Gbeogo-Namalteng VTI | 193,304 | | | 193,304 | | 48,389 | 2,000 | 50,389 | | | | | | | 243,693 |
| 0245110 - UPPER WEST | 576,024 | | | 576,024 | | 493,243 | 40,000 | 533,243 | | | | | | | 1,109,267 |
| 0245110001 - St.Annes VTI | 286,367 | | | 286,367 | | 178,600 | 40,000 | 218,600 | | | | | | | 504,967 |
| 0245110002 - St.Claire's VTI-Tumu | 289,657 | | | 289,657 | | 314,643 | | 314,643 | | | | | | | 604,300 |
| 0245111 - VOLTA REGION | 1,263,958 | | | 1,263,958 | | 1,281,486 | 315,576 | 1,597,062 | | | | | | | 2,861,019 |
| 0245111001 - Atorkor VTI | 341,810 | | | 341,810 | | 688,196 | 89,400 | 777,596 | | | | | | | 1,119,406 |
| 0245111002 - Caring Sisters VTI -Tegbi | 211,336 | | | 211,336 | | 238,940 | 13,720 | 252,660 | | | | | | | 463,996 |
| 0245111003 - St.Theresas VTI -Chinderi | 379,430 | | | 379,430 | | 151,074 | 88,456 | 239,530 | | | | | | | 618,960 |
| 0245111004 - Toh-Kpalime VTI | 331,382 | | | 331,382 | | 203,276 | 124,000 | 327,276 | | | | | | | 658,657 |
| 0245112 - WESTERN REGION | 1,095,969 | | | 1,095,969 | | 1,222,352 | 214,100 | 1,436,452 | | | | | | | 2,532,421 |
| 0245112001 - Charlotte Dolphyne VTI-Sanzule | 403,537 | | | 403,537 | | 334,962 | 72,080 | 407,042 | | | | | | | 810,579 |
| 0245112002 - Mansa Amenfi VTI | 240,908 | | | 240,908 | | 160,090 | 41,320 | 201,410 | | | | | | | 442,318 |
| 0245112003 - Takoradi VTI | 451,523 | | | 451,523 | | 727,300 | 100,700 | 828,000 | | | | | | | 1,279,523 |
| 02452 - Organisation of African Trade Union Unity | 450,573 | | | 450,573 | | | | | | | | | | | 450,573 |
| 0245201 - Gen. Admin and Finance | 450,573 | | | 450,573 | | | | | | | | | | | 450,573 |
| 0245201001 - Admin office | 450,573 | | | 450,573 | | | | | | | | | | | 450,573 |
| 02453 - Opportunity Industrialisation center | 4,585,143 | 71,428 | | 4,656,571 | | 709,299 | 236,433 | 945,732 | | | | | | | 5,602,303 |
| 0245301 - Gen. Admin and Finance | 460,817 | 7,143 | | 467,960 | | 147,180 | 59,108 | 206,288 | | | | | | | 674,248 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 024 - Ministry of Employment and Labour Relations
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|-------|------------------|---------------------------|--------------------|-------------------|-------------------|----------------|------|--------|--------------------|-------|-------|-------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 0245301001 - Admin office | 460,817 | 7,143 | | 467,960 | | 147,180 | 59,108 | 206,288 | | | | | | | 674,248 |
| 0245302 - Regional Offices | 4,124,326 | 64,285 | | 4,188,611 | | 562,120 | 177,325 | 739,445 | | | | | | | 4,928,055 |
| 0245302001 - Accra Centre | 2,515,849 | 64,285 | | 2,580,134 | | 322,668 | 73,205 | 395,873 | | | | | | | 2,976,007 |
| 0245302002 - Kumasi Centre | 719,625 | | | 719,625 | | 201,750 | 96,320 | 298,070 | | | | | | | 1,017,695 |
| 0245302003 - Secondi/Takoradi Centre | 888,852 | | | 888,852 | | 37,701 | 7,800 | 45,501 | | | | | | | 934,353 |
| 02454 - Ghana Cooperative Council | 312,083 | 51,280 | | 363,363 | | | | | | | | | | | 363,363 |
| 0245401 - Gen. Admin and Finance | 312,083 | 51,280 | | 363,363 | | | | | | | | | | | 363,363 |
| 0245401001 - Admin office | 312,083 | 51,280 | | 363,363 | | | | | | | | | | | 363,363 |
| 02455 - Integrated Community Centres For Employable Skill | 8,585,108 | 116,182 | | 8,701,290 | | | | | | | | | | | 8,701,290 |
| 0245501 - Gen. Admin and Finance | 8,585,108 | 116,182 | | 8,701,290 | | | | | | | | | | | 8,701,290 |
| 0245501001 - Admin office | 8,585,108 | 116,182 | | 8,701,290 | | | | | | | | | | | 8,701,290 |
| 02456 - Fair Wages and Salaries Commission | 5,038,480 | 295,374 | | 5,333,854 | | | | | | | | | | | 5,333,854 |
| 0245601 - Gen. Admin and Finance | 5,038,480 | 295,374 | | 5,333,854 | | | | | | | | | | | 5,333,854 |
| 0245601001 - Admin office | 5,038,480 | 295,374 | | 5,333,854 | | | | | | | | | | | 5,333,854 |
| 02458 - National Pensions Regulatory Authority | | | | | 23,586,840 | 20,295,654 | 10,970,625 | 54,853,120 | | | | | | | 54,853,120 |
| 0245801 - Gen. Admin and Finance | | | | | 23,586,840 | 20,295,654 | 10,970,625 | 54,853,120 | | | | | | | 54,853,120 |
| 0245801001 - Admin office | | | | | 23,586,840 | 20,295,654 | 10,970,625 | 54,853,120 | | | | | | | 54,853,120 |



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