



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**MINISTRY OF GENDER, CHILDREN AND
SOCIAL PROTECTION (MOGCSP)**

The MOGCSP MTEF PBB Estimates for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

1. GSGDA II POLICY OBJECTIVES

In line with the Ghana Shared Growth and Development Agenda II (GSGDA II), the Ministry has adopted the following policy objectives for its operations:

- Develop a comprehensive social development policy framework
- Make social protection more effective targeting the poor and the vulnerable
- Ensure a more effective appreciation of and inclusion of disability issues in national discourse
- Promote gender equity in political, social and economic development systems and outcomes
- Enhance funding and cost effectiveness in social protection delivery
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially the girl child and women
- Promote women's access to economic opportunities and resource including property
- Promote the effective integration of gender consideration at all stages and in all dimension of data production and creation of statistical knowledge
- Protect children from direct and indirect physical and emotional harm
- Safeguard citizen rights and entitlement and eliminate human trafficking
- Ensure effective integration of PWDs into society
- Enhanced Public awareness on women's issue

2. GOAL

To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, and empower the vulnerable, excluded, the aged and persons with disabilities by social protection interventions to contribute to national development.

3. CORE FUNCTIONS

The core functions of the Ministry of Gender, Children and Social Protection are:

- Formulate gender, child development and social protection policy.
- Co-ordinate gender, child and social protection related programmes and activities at all levels of development.
- Develop guidelines and advocacy strategies for use by all MDAs and for collaboration with Development Partners and CSOs.
- Facilitate the integration of gender, children and social protection policy issues into National Development Agenda.
- Provide guidelines and advocacy strategies for MDAs and other development partners for effective gender and social protection mainstreaming.
- Ensure compliance with international protocols, conventions and treaties in relation to children, gender and social protection.

- Conduct research into gender, children and social protection issues.
- Monitor and evaluate programmes and projects on gender, children, the vulnerable, excluded and persons with disabilities

4. POLICY OUTCOME INDICATORS AND TARGET

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Gender, Children and Social Protection Policy issues mainstreamed into MDAs/MMDAs plans and budget	Number of MDAs/ MMDAs plans & Policy frameworks integrated with:		30		35		40
	Gender Desk Officer		0		10		20
	Children	2014		2015		2016	
	Social protection Persons with Disabilities (PWDs)		0		20		20
	Elderly persons LEAP Districts		10		50		70
			144		188		-
Reduction in Gender-Based violence	Number of Stakeholders sensitized	2014		2015	1,450	2016	1,300
Improve the welfare of the extreme poor, vulnerable and excluded households	1. Number of LEAP beneficiary households		77,006		200,000		250,000
	2. Number of LEAP beneficiaries in institutions:	2014		2015		2016	
	Children's Homes		0		382		503
	Elderly Home		10		12		17
	Leprosaria		222		405		486
Witch Camp		360		751		942	
Improved institutional/ governance framework for social protection at national, regional and district level	Establish: Inter-ministerial Social Protection Steering Committee				1		
	Inter-Sectoral Social Protection Technical Committee	2014		2015	1	2016	
	Regional Social Protection Coordinating Committee				1		5
	District Social Protection Committee		0		101		115
Improved data base on beneficiaries of Social Protection Interventions	Operationalise: National Targeting Unit (NTU)	2014	0	2015	1	2016	-
	Regional Liaison office		0		1		1
Improved welfare services for the	Number of the elderly persons with valid:	2014		2015		2016	

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Elderly persons above 65 years	NHIS biometric card Eban Card		3,672		1,925		5,000
			1,039		8,487		18,250
Improved targeting and selection of beneficiary households for Social Protection programmes	Establish the Ghana National Household Registry (GNHR) database		0		1		1
Reduced incidence of child abuse	Number of child non-maintenance and domestic abuse cases reported to DSD nationwide	2014	7,470	2015	5,030	2016	5,000
Enhanced child protection systems	Number of Child Protection Policies	2014	0	2015	6	2016	6
Enhanced the welfare of Children	Number of children provided with care, protection and education	2014	950	2015	650	2016	450
	Number of Private Residential Home for Children closed down	2014	24	2015	12	2016	20
Provision of Employable skills for PWDs	Number of PWDs employed	2014	288	2015	250	2016	203
Enhance Gender equality and equity	Number of Gender related policies developed	2014	3	2015	6	2016	6
Upgrade the Social of Social Work to a Tertiary Institution	% of upgrade of the school	2014	10%	2015	30%	2016	60%

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Gender, Children and Social Protection was allocated a total budget of GH¢91,038,708.00 and GH¢119,116,490.00 for 2014 and 2015 financial years with 2015 recording an increase of 30.84% over the previous year. The total expenditure stood at GH¢60,312,167.57 as at November 2014 and, GH¢76,628,256.96 as at October 2015 respectively. This represents 66.24% and 64.33% of the total budgeted figure for the year 2014 and 2015. Out of the total actual expenditure for the periods indicated above GOG accounted for GH¢37,716,303.00, Donor GH¢22,565,184 and IGF GH¢30,680.84 for 2014. Total Expenditure for 2015, GoG accounted for GH¢50,508,576.40, Donor was GH¢26,101,230.56 and IGF was GH¢18,250.00

In respect of Compensation for employees an amount GH¢17,335,506 was budgeted for in 2014 and actuals as at November 2014 was GH¢19,686,993. GH¢13,725,775 were budgeted for in 2015, actual expenditure as at October 2015 stood at GH¢13,535,219.81 representing 98.61% of Compensation. Total expenditure on Goods and Services stood at GH¢973,356.59 representing 75.04% of amount received.

An amount of GH¢1,349,350 was budgeted for in 2014 and GH¢500,000.00 was budgeted for 2015 representing a 62.94% decrease in budget over the previous year under CAPEX; the Ministry is yet to receive its release for CAPEX for 2015.

The Livelihood Empowerment Against Poverty (LEAP) Programme received a Budgetary Allocation of GH¢38,000,000.00 for the year 2015, GH¢36,000,000.00 of this allocation has been released representing 94.73% of total Allocation as at October 2015, 100% of Amount released have been utilised.

An assessment of the 2016 -2018 Medium Term Expenditure Framework of MOGCSP indicates that there is still inadequate budgetary allocation to the Ministry to achieve its mandates.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2015

The key performances of the Ministry for the year under review are discussed under the following programmes:

Management and Administration

As part of the Ministry's restructuring exercise to meet its current institutional set-up and challenges, a comprehensive restructuring plan has been developed by Management Service Department, OHCS and being implemented. With support from UN System, the following achievements were made:

- A new establishment and organogram
- A restructuring plan
- A Communication Strategy for the restructuring is being developed
- A 5-year Strategic Plan is being developed for the Ministry.

To ensure that the decisions and recommendations for the successful implementation of the 2015 work plan are implemented, the Ministry organized the following meetings:

- One (1) Audit Report Implementation Committee meetings,
- Two (2) sector and Six (6) internal management meetings
- Two (2) social protection sector working group meetings and
- (3) Gender Equality Sector Working Group (GEST) meetings with development partners
- Two (2) staff durbars
- Four (4) entity Tender Committee
- Three (3) Ministerial Tender Review Board Meetings
- One (1) Ministerial Advisory Committee Meeting

Ghana Statistics Development Project is a World Bank sponsored project which seeks to strengthen the capacities of selected MDAs including MoGCSP for data production and dissemination to users. So far the project has achieved the following:

- The Ministry has trained Thirty –Five (35) staff from ten (10) MDAs on the use of administrative template for the production of Gender disaggregated statistics
- The Ministry has developed a draft Sector Statistics Strategic Development Plan (2009-2013).
- A consultant has been engaged and a plan developed to enhance the skills and competencies of staff of the RSIM Directorate and the research and statistics units of the Ministry in research, data interpretation and analysis.

Gender Equality and Equity (Women's development)

The Ministry in consultation with stakeholders validated the Affirmative Action Bill. A Cabinet Memorandum is being prepared for Cabinet's consideration. A series of advocacy and awareness creation activities on the bill is ongoing. The Intestate Succession and Property Rights of Spouses Bills are still being considered by Parliament. Cabinet has approved the National Gender Policy. The National Gender Policy (2015) provides broad policy guidelines, strategies and operations/actions in furtherance of government's commitments for achieving gender equality and women's empowerment

targets in its national vision of “a stable, united, inclusive and prosperous country with opportunities for all”

The Ministry organized Community Dialogue sessions for 2,958 stakeholders in Takoradi, Fesi-Bame, Kpando, Daboase in Western Region, Asokore-Mampong in Kumasi, Tolon and Karaga in Tamale, Winneba and Mankessim in Central Region on Sexual and Gender Based Violence, Teenage Pregnancy and Women's Empowerment. The sessions created the platform for participants to discuss and design innovative community-related interventions to address Gender-Based Violence, teenage pregnancy and promote the empowerment of women and girls.

The Ministry launched the celebration of 40 years of the Women’s National Machinery in Ghana on 27th April, 2015. A national gender dialogue on “*40 Years of Ghana’s Women’s Machinery; Achievements, Challenges and the Prospects*” was organized to commemorate the anniversary.

The Ministry participated in the 59th Session of the Commission on the Status of Women and presented the key achievements of Ghana, 20 years after the adoption of the Beijing Declaration and Platform for Action. The Ministry also hosted a side event on the theme: “*40 Years of Ghana’s Women’s Machinery; Achievements, Challenges and the Prospects*”.

The Ministry organized a seminar to commemorate the International Women’s Day at Hohoe under the theme “breaking barriers towards gender equality and women’s empowerment; picture it”. The forum also provided the platform for Junior High School (JHS) students to debate on the theme.

The Ministry in collaboration with a team of doctors facilitated fistula repairs for 98 women from the Upper East, Upper West, Volta and Central Regions and organized high level meeting with chiefs on fistula and Female Genital Mutilation (FGM) nationwide.

To improve justice for victims of sexual and gender based violence, a National Stakeholders Dialogue on Improving Prosecution and Adjudication of Sexual and Gender Based Violence (SGBV) cases was organized with high ranking members of the judiciary, police service and officials from the Attorney General’s official in April this year.

Child Rights Promotion, Protection and Development

The Child and Family Welfare Policy was launched on 14th July, 2015, by H.E the Vice President, Kwesi Amissah Arthur. The Policy is a landmark document that will promote the interest of children as well as addressing and preventing harm to them. It is founded on positive traditional values, principles and protective practices inherent in Ghanaian culture.

A Child Support Unit established in accordance with this Policy to strengthen the enforcement of maintenance orders to alleviate the challenges that caregivers and children face in ensuring compliance with such orders. A position paper on best practice models

for child support units has been prepared. The Ministry is working to implement the recommendations made on the best model for Ghana

The Ministry has conducted national, regional and community consultations including a high level meeting with stakeholders on the Justice for children policy. So far 4,000 persons have been consulted. The 6th and final draft document is being finalized for Cabinet consideration.

The Ministry has provided shelter, care, counseling and education for 648 orphans and vulnerable children. Seventy (70) managers of Residential Homes for children were trained in best practices for effective management of the children homes. The Ministry also closed down 4 orphanages that did not meet required operational standards.

The Ministry submitted and defended Ghana's 3rd, 4th and 5th Consolidated Report on the implementation of the Convention on the Rights of the Child in June 2015 to the UN Committee on the Right of the Child in Geneva. The reports highlighted strides made in addressing concerns of children in Ghana.

Through Public Private Partnership (PPP), the Ministry has renovated and procured some play equipment for the Efua Sutherland Park.

A new National Steering Committee for Early Childhood Care and Development (ECCD) Policy has been inaugurated. The committee is to provide technical support towards the implementation of the ECCD Policy.

The Ministry celebrated the AU Day of the African Child nationwide with the national commemoration held in Accra and Bonakye in Nkwanta District in the Volta Region under the theme: "Ending Child Marriage in Ghana through strengthening of family and community structures"

The Ministry has drafted Adoption and Foster Care Regulations and also established Central Adoption Authority. The Instrument for the Ratification of the Hague Convention on Inter-Country Adoption has been laid in Parliament.

46% of beneficiaries on the LEAP programme are Orphan and Vulnerable children (OVC).

The Ministry has held training workshops for key stakeholders in the fight against early child marriage such as the media. Three workshops, two in Accra and one in Koforidua were held for senior media persons and reporters to that effect

Social Development

The Ministry started a project titled 'From Street to School'. This project is meant to reunite street children with their families. It is part of the promotion of family based care in Ghana. So far, 147 street children have been identified in the Tema Manhean area, 13 have been sent back to school but 47 have refused to go to school.

In order to improve the services rendered at children's homes, 106 managers of such facilities have been trained. The Ministry has enhanced its supervisory work on residential care facilities. Accordingly, the Ministry successfully prosecuted operators of an orphanage in the Eastern Region for refusing to stop operations after it had been closed down and 28 children's homes have been closed down for not operating according to law.

As part of processes to restructure the adoption system in Ghana, the Ministry is in the process of establishing the Central Adoption Authority. The Central Adoption Authority in Ghana will be responsible for processing all inter-country adoptions, and to liaise with other Central Authorities on adoption with the processing of such children for migration. Regulations for adoption and foster care are being developed. The Ministry is currently drafting an adoption manual and working on amending the Children's Act. All these are meant to restructure the adoption regime in Ghana.

The Ministry prepared and submitted Five Hundred and Fifty-Four (554) Social Enquiry Reports to the Family Tribunals and Juvenal Courts for the determination of adoption and custody cases.

The Ministry has cut the sod for the construction of 18 classroom, administration and library blocks for the School of Social Work. The first phase of renovation work at the Library has been completed. The trap doors, Louvre blades, nets have been replaced at the hostel. The Electricity Company of Ghana is about 70% through with the fixing of a three-phased meter for the administration block. An Institutional Authorization Certificate from the National Accreditation Board has been acquired to facilitate the process of attaining a tertiary status. Upgrading and affiliation of the School of Social Work to the University of Development Studies is on-going. Five year Strategic plan has been developed for the School.

GIFEC has donated 15 computers, a printer and a scanner to the School of Social Work. Also 35 social work related books have been donated to the school by university of Georgia.

Livelihood Empowerment Against Poverty (Leap)

A study by UNICEF has revealed that every GH¢1.00 injected into a LEAP community multiplies by GH¢2.50. Another impact assessment will be initiated by December 2015. The annual performance review done by DFID in this year graded the Ghanaian LEAP programme in the "A" category,

From **January 2013 to September 2015**, beneficiary household numbers have increased by 62 % (By 44,875 HHs) from 71,936 households. The number of districts and communities has increased by 90 and 1,740 respectively since January 2013. As at September, the beneficiary numbers reached 150,000HHs from the on-going targeting exercise. A second phase of targeting has commenced, using electronic data collection tools, will increase the beneficiary household numbers to 200,000 in all 216 districts of Ghana by December 2015.

The 38th payments have been made to 150,000 beneficiary households in 188 districts and 4,072 communities on the programme register. The 150,000 households translate into 522,000 individuals or household members. Of these individual household members, 46% are orphans and vulnerable children, 37% are elderly persons above 65 years and 17% are persons with severe disability.

As at the last payments, a total of 751 alleged witches in Gambaga, Kuku, Nabuli, Kpatinga, Leli-Daberi & Ngnani-Yendi received cash transfers under LEAP; 405 inmates of Nkanchina-Kpandai, Ho, Ankaful-Cape Coast & Weija-Accra leprosarium were paid their LEAP grants; 382 inmates of Residential Homes For Children/Orphanages in Osu-Accra, Kumasi, Tamale, Mampong-Ashanti & Jirapa as well as 12 inmates of a Destitute Home for the Elderly at Bekwai in Ashanti were all paid LEAP cash grants.

Following the June 3 flood and fire disaster, the Ministry set up an emergency LEAP intervention programme for the victims. An amount of 3.9 million Ghana Cedis have been disbursed to support 10,274 households affected by the disaster. The Ministry in partnership with Direct Aid Africa has also donated relief items to victims of the floods in Keta, Osu and Kumasi. About 1,000 victims received relief items each received a mattress, 25 kg bag of rice, blanket, cooking oil and school bags.

In March this year, the Ministry launched the LEAP 1000 programme. LEAP 1000 targets poor households with pregnant women and children less than two years and it is currently being implemented in 10 districts of the Northern and Upper East Regions. 6,124 beneficiary households in 7 districts of the Northern and 3 districts in Upper East regions for the LEAP 1000 have been paid.

The implementation of the Monitoring and Evaluation Framework and Manuals for the LEAP to track progress, identify gaps and design timely interventions is ongoing. Quarterly Monitoring and Independent verification Reports are regularly produced and utilized to improve the management and implementation of the programme. Full roll-out of the LEAP electronic payment completed

Social Protection

The Ministry has completed the final validation exercise for the finalisation of the National Social Protection Policy. We shall soon present it to Cabinet for approval. This will be followed by the drafting of Legislation. The social protection policy aims at a well-coordinated, inter-sectoral social protection system to ensure effective implementation and coordination and enabling people to live in dignity through income support, livelihoods empowerment and improved systems of basic services.

In June this year, MoGCSP led a delegation made up of the Ministries of Finance and Local Government and Rural Development to the World Bank on a Reverse Mission on social protection. The reverse mission provided a platform for Ghana to brief the World Bank on the achievements and challenges in the implementation of social protection (SP) programmes in the country. It gave the country an opportunity to study best practices from social protection experts from other countries on how to strengthen our SP policies.

To facilitate effective and efficient coordination of all social protection interventions, the Ministry in collaboration with Local Government Service Secretariat has trained Regional Social Protection Coordination Committees and District Social Protection Committees in the Upper West, Upper East, Northern, Brong Ahafo and Volta regions. The National Inter-Sectoral Steering Committee is operational and is facilitating coordination at the national level.

To facilitate effective targeting for all social intervention programmes in Ghana, the Ministry has established the National Targeting Unit and launched on 20th September, 2015 to develop the Ghana National Household Registry (GNHR) database and Management Information System (MIS). Consultations are ongoing in the Upper West Region to develop the (GNHR) by the end of December, 2015

The Ministry has established an Institutional arrangement for the coordination of Social Protection implementation, Monitoring & Evaluation is being carried out vigorously. Terms of Reference for the Inter-ministerial Committee have been developed. Furthermore, an Inter Sectoral Technical Committee has been formed and inaugurated. Guidelines for the establishment of District and Community Social Protection Committees have also been developed. Case Management unit of the LMU operational

The Ministry, in partnership with the National Health Insurance Scheme is registering all prisoners in Ghana onto the NHIS.

Interventions for the Aged

Ghana participated at the 6th session of the UN Open Ended Working Group on Ageing and presented a statement on the rights of the elderly from 13th to 16th July at the UN Headquarters.

To provide legal backing to key provisions in the National Ageing Policy, the Ministry has submitted Drafting Instructions to the Attorney Generals Department to draft a bill on the Ageing.

As a follow to the NHIS biometric registration for the elderly which was initiated in 2014, additional 2,925 were registered in Ashanti (Asewase), Eastern (Akropong) and Volta (Ho, Keta) Regions this year bring the total registration to Six thousand (6,000) elderly persons registered onto the NHIS free of charge. This has been achieved through collaboration between the Ministry and the National Health Insurance Authority. That collaboration has resulted in a project to register all inmates of the country's prisons onto NHIS.

The Ministry organized an end of year party for the elderly in Cape Coast. 800 elderly persons participated and awards were presented to distinguished senior citizens. A Get-together was also organized for 400 elderly persons in Bukum and 350 in Osu in Greater Accra Region.

The Government of Ghana represented by the MoGCSP and the MoH, Akrowa Aged-Life Foundation and Denmark (Aarhus School of Social Health Care College) in

February, 2015 signed an MOU to mainstream geriatrics into the health care delivery system in Ghana. Cooperation between the parties to the agreement will include financial and technical support for geriatric education by incorporating or mainstreaming geriatrics into the main nursing and medical curriculum in Ghana. It will also include financial and technical support for a trainer-of-trainees programme to develop a geriatrics curriculum in Ghana's nursing colleges and medical schools beginning with the government nursing colleges

The Eban welfare card for the elderly was launched on 5th January, 2015 at Opera Square. Under the implementation of the Eban Elderly Welfare Card, the Metro Mass transit is providing 50 percent rebate on transport fare for the elderly nationwide. Negotiations are ongoing with private transport unions to provide priority transport services to the elderly. A national rollout of 25,000 cards is currently ongoing. So far, 9,526 elderly persons in the Central, Western, Volta, Eastern and Greater Accra Regions have been issued with Eban Elderly Cards

Human Trafficking

The Human Trafficking Regulations has been laid in Parliament since 7th July 2015. The Regulations still in Parliament due to recess, hopefully Parliament will resume on the 27th October 2015 to see its passage.

Ghana has signed a Child protection Compact (CPC) Partnership Agreement worth \$5 million with the US state Department (TIP) to support Ghana fight child trafficking in Greater Accra, Volta and Central Regions. Proposal from implementing partners are being evaluated to facilitate implementation.

The Ministry is piloting an Operationalised Shelter for Rescued Children of Trafficking at Madina Shelter Rehabilitation Center. The Ministry is also in the process of finalisation of a new Human Trafficking National Plan of Action facilitate the combat of Human Trafficking in Ghana

The Human Trafficking Management Board has been reconstituted to fully implement the Human Trafficking Act.

Domestic Violence

The Ministry has launched a National Campaign to "End Child Marriages". So far five (5) national dialogues have been held for a total of 450 participants including media houses to enable use their platform to engender discussions on issues of Child Marriage.

The Domestic Violence Legislative Instrument has been finalized with legal advice from the Attorney General's Department and a consultative meeting is scheduled with the Parliamentary Subsidiary Legislation Committee for consideration.

The Ministry has been holding nationwide community and media engagements to end Sexual and Gender Based Violence as well as Teenage Pregnancy in Ghana on the theme: Men as change agents". So far four (4) regions have been covered.

The Ministry with support from DFID is undertaking a research on the prevalence of Domestic Violence in Ghana. Data collection is currently ongoing and the process is being monitored by the DV Steering Committee.

The Ministry hosted a National conference on witchcraft accusation in Accra and closed down the Bonyase witch camp in the Northern Region. Fifty five (55) victims have been integrated into their communities and have been placed on the LEAP programme.

Securing Inclusion for Persons with Disability

According to the 2010 Housing and Population census, there are 737,743 PWDs in Ghana. The PWD male population is 350,096 and the female is 387,647. The MoGCSP is working hard to ensure that all the concerns of persons with disability are addressed.

The Ministry with funding support from Open Society Initiative for West Africa (OSIWA) has developed draft Ghana Accessibility Standards in built environment in collaboration with the Ghana Standards Authority. The objective is to make the built environment disability friendly.

Pilot trading centres for 10 persons with disability in the regional capitals have been built with funding support from the Ghana Investment Fund for Electronic Communications.

Proposal has been developed for the amendment of the Persons With Disability Act (Act 715, 2006) to be in line with the UN Convention on the Rights of Persons with Disability. Draft Affirmative Action on representation of PWDs in the district assemblies has been submitted to the Office of the President consideration.

A project to register all Persons with Disability (PWDs) in Ghana is ongoing. The register would contain disaggregated data on PWDs. When completed, the data would help policymakers and others to design interventions that would address the needs of PWDs. Let me mentioned that, currently 17% of beneficiaries on the LEAP programme are persons with disability.

The President's maiden Easter party for persons with disability began last Easter. About 500 persons with disability were feted and given gifts in the Central Region. During the event, 500 persons with disability were registered onto the National Health Insurance Scheme free of charge.

School Feeding Programme

In August this year, the Ministry of Gender, Children and Social Protection took over the ministerial responsibility of the Ghana National School Feeding Programme (GNSFP) following a Presidential directive. Consequently, the Ministry and the GNSFP have initiated electronic payment for all arrears to caterers. A total of GHC 50,700,353.00 paid to caterers and has embarked on a Rapid Audit Assessment to effect outstanding payments for the 2014/2015 academic year. The Ministry is also reviewing all contracts awarded to the programme and hopefully new contracts will be executed from January 2016.

As part of the effort to secure and sustain the programme, a National School Feeding policy has been finalized for submission to Cabinet consideration.

The programme is currently providing one hot and adequately nutritious meal to 1,693,698 pupils in 4,881 schools per each school day.

The programme has stimulated the local economy, and also provides ready market to farmers and jobs to about 20,000 caterers and cooks nationwide. Available data shows that School dropout rate have significantly reduced in beneficiary schools.



1.5. Appropriation Bill

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

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Year: 2016 | Currency: Value

	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	
032001 - Management And	2,501,750	1,452,375		3,954,125								514,378		514,378	4,468,503
0320011 - General Administration	2,501,750	872,262		3,374,012								101,000		101,000	3,475,012
0320012- Finance		70,000		70,000											70,000
0320013- Human Resource Management		100,240		100,240											100,240
0320014- Policy Planning; Budgeting; Monitoring And Evaluation		281,123		281,123								413,378		413,378	694,501
0320015- Research; Statistics and Information Management		128,750		128,750											128,750
032002 - Gender Equality And Women's Development	817,653	167,500		985,153								900,000		900,000	1,885,153
0320021- Gender Mainstreaming	817,653	110,000		927,653								400,000		400,000	1,327,653
0320022- Women's Right and Empowerment		57,500		57,500								500,000		500,000	557,500
032003 - Child Rights Promotion, Protection And Development	966,151	240,000		1,206,151		54,737		54,737				2,356,983	11,397,359	13,754,342	15,015,230
0320030- Child Rights Promotion; Protection And Development	966,151	240,000		1,206,151		54,737		54,737				2,356,983	11,397,359	13,754,342	15,015,230
032004 - Social Development	13,921,403	694,125		14,615,528								1,942,606	11,397,358	13,339,964	27,955,492
0320041- Social Services	13,594,545	449,750		14,044,295								1,942,606	11,397,358	13,339,964	27,384,259
0320042- Securing Inclusion for	326,858	90,000		416,858											416,858
0320043 - Social Protection		154,375		154,375											154,375
032005 - Domestic Violence and Human		196,000		196,000											196,000
0320051- Domestic Violence		96,000		96,000											96,000
0320052- Human Trafficking		100,000		100,000											100,000
Grand Total	18,206,956	2,750,000		20,956,956		54,737		54,737				5,713,967	22,794,717	28,508,684	49,520,377

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programmes are as follows:

- To provide administrative support for the Ministry
- To formulate and translate policies and priorities of the Ministry into strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management
- To provide timely reporting and monitoring and evaluation (M&E)
- To provide efficient human resource management of the Ministry
- Research

2. Budget Programme Description

The programme seeks to provide administrative and logistic support services for the smooth operation of other directorate. The programme relates to the general administration of the Ministry.

It involves the following:

- Provision of administrative support services.
- HR planning and development
- Development of organizational manual for effective and efficient delivery of service Creation of data base on gender, children and social protection.
- Planning and coordination of gender, Children and social protection related policies.

The Sub-programmes are;

- General Administration
- Finance
- Human Resource Management
- Policy, Planning, Budgeting, Management &Evaluation
- Research, Statistic and Information Management

The number of people delivering this programme is 61 staff. Source of funding is from Government of Ghana and Development Partners.



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: Total Organizations Funding: All Source of Funding
Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
032001 - Management And Administration	4,468,503	4,568,577	4,672,066
0320011 - General Administration	2,501,750	2,576,477	2,654,570
211 - Wages and salaries [GFS]	973,262	988,707	1,004,614
21 - Compensation of employees [GFS]	2,501,750	2,576,477	2,654,570
Use of goods and services	973,262	988,707	1,004,614
Goods and Services	973,262	988,707	1,004,614
0320012- Finance	70,000	70,000	70,000
Use of goods and services	70,000	70,000	70,000
Goods and Services	70,000	70,000	70,000
0320013- Human Resource Management	100,240	102,245	104,290
Use of goods and services	100,240	102,245	104,290
Goods and Services	100,240	102,245	104,290
0320014- Policy Planning; Budgeting; Monitoring And Evaluation	694,501	700,123	705,246
Use of goods and services	694,501	700,123	705,246
Goods and Services	694,501	700,123	705,246
0320015- Research, Statistics and Information Management	128,750	131,025	133,346
Use of goods and services	128,750	131,025	133,346
Goods and Services	128,750	131,025	133,346

PROGRAMME P 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives

The objectives of this Sub-programmes are as follows:

- To provide secretarial and office support services for the Ministerial Advisory Board on Gender equality and child survival, protection and development
- To translate policies of the Ministry into strategies for effective service delivery
- To improve resource mobilization, financial management and timely reporting
- To provide effective support services with regard to budgeting

2. Budget Sub-Programme Description

This sub-programme seeks to supervise the administrative resources of the Ministry and its departments.

The organizational units involved are Administration, Stores, and Records, Security, Transport and operational hands (Cleaners and labourer)

These main activities include the following:

- Management of Ministry's estate, transport, security, records, store/procurement and meetings.
- Manage the mobilization, judicious use and reporting of the Ministry's financial resources
- To provide education on the Ministry's policies and priorities to its staff
- Preparation of quarterly and annual performance report of the Ministry.

Funding for this programme is under GoG and the staff strength for this programme is 20.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Updates of assets register	Assets register updated	Annually	Annually	Annually	Annually	Annually
Development of procurement plan	Procurement plan	31st January	31st January	31st January	31st January	31st January
Preparation of financial reports	Financial reports prepared	End of 1st quarter	End of 1st quarter	End of 1st quarter	End of 1st quarter	End of 1st quarter
Responding to audit reports	Responses submitted	4	2	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
	Number of ARIC committee meetings held					
Internal Audit Report	Number of reports produced	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Provide administrative support for MoGCSP	
Prepare Annual Performance Report (APR) of the Ministry	
Compile list of unserviceable assets for disposal/auction	
Procure requisition books, office materials/consumables, fuel coupons, ID Cards for staff and 4 work stations	
Organise 4 Ministerial Advisory Board Meetings, 4 entity tender committee meetings, 4 entity review board meetings, 12 sector management meetings, 24 internal management meetings and 4 staff durbars	
Payment of Utilities	

2.7. Budget by Chart of Account



7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320011 - General Administration	3,475,012	3,565,184	3,659,184
21 - Compensation of employees [GFS]	2,501,750	2,576,477	2,654,570
Goods and Services	973,262	988,707	1,004,614

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: General Administration- Finance

1. Budget Sub-Programme Objective

The sub-programme seeks to improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure the mobilization and judicious utilization of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as actual handling of cash.

The main operations undertaken include:

- Maintaining proper accounting records
- Reporting and auditing of financial statements
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery

The organizational units involved are Accounts, Treasury and Internal Audit. There are thirteen (13) officers involved in the sub-programme delivery.

The sub-programme is funded by GoG and the beneficiaries are Accounts, Treasury and Internal Audit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Preparation of financial reports	Number of financial reports prepared.	4	4	4	4	4
Update of assets register	Asset register updated	4	4	4	4	4
Responding to audit reports	Responses submitted	Within thirty days after receipt of report	Within thirty days after receipt of report	Within thirty days after receipt of report	Within thirty days after receipt of report	Within thirty days after receipt of report
	ARIC committee meetings held					
Internal Audit Report	Number of reports produced	4	4	4	4	4
Monitor the implementation of audit recommendations	Level of implementation status	4	4	4	4	4
	Number of Audit recommendations executed					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Treasury and Accounting Activities	
Preparation and Review of Financial Statement	No projects
GIFMIS Training	
ICAG CPD Training and Conference	
Regional Audit & ARIC Meeting	
Internal Audit Conference	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320012- Finance	70,000	70,000	70,000
Goods and Services	70,000	70,000	70,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME SP 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To ensure adequate human resource capacity to enhance delivery of services of the Ministry

2. Budget Sub-Programme Description

This sub-programme seeks to ensure the proper placement and management of personnel in the sector and provide human resource development for all levels of staff in the Ministry.

It is delivered through the training, compilation and update of staff records, and management of human resource of the Ministry.

Six (6) officers are delivering this programme and funded by GoG and all staff of the Ministry are beneficiaries.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections			
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff training and development	Number of staff trained	46	60	60	65	66
Promotion of Staff	Number of staff promoted	17	14	15	15	17
Staff durbar	Number of staff durbars organized	2	2	4	4	4
Facilitate staff performance appraisals	Reports of analysed staff performance appraisals	31 st March	31 st March	31 st March	31 st March	31 st March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff Development	
Organise a two-day training on gender mainstreaming and social protection for staff	
Facilitate promotion interviews for 15 staff due for promotion	
Organise three staff durbars and one end of year gathering	
Organize orientation for new staff	
Provide scheme of service and competency based training for staff	
Organise health screening for staff	
Organise training on the new performance appraisal instrument for staff	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320013- Human Resource Management	100,240	102,245	104,290
Goods and Services	100,240	102,245	104,290

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMMES 1.4 Policy Planning, Budgeting, Monitoring and Evaluation (PPBME)

1. Budget Sub-Programme Objectives

The objectives of this programmes are as follows:

- To formulate and coordinate policies and programmes for gender, children and social protection.
- To facilitate the preparation of the sector policies, plans and budget
- To strengthen monitoring and evaluation of policies and programmes at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong policy coordination, monitoring and evaluation systems.

This will ensure gender equality, development and empowerment of women, protection of the rights of children, women and the vulnerable and excluded in society.

The PPBME facilitates the preparation of the annual budget based on its sector Medium term development plan. It also manages the budget approved by management and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

It carries-out monitoring and evaluation of programmes and projects at national and regional levels. Programmes and projects monitored include Gender Responsive Budgeting (GRB), Early Childhood Care and Development (ECCD), child protection programmes, Domestic Violence (DV), Human Trafficking (HT), other Social Protection programmes and projects.

The sub-programme is delivered by seven (7) officers and funded by GoG and donor support funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sector Medium Term Plan reviewed and developed.	Sector Medium Term Plan finalized	Sector Medium Plan 2010-2013	31 st March	31 st March	31 st March	31 st October
Monitoring of MOGCSP's projects and activities	Number of project monitoring Reports produced per year	Two (2) times in a year per region	Two (2) times in a year per region	Two (2) times in a year per region	Two (2) times in a year per region	Two (2) times in a year per region
Preparation of annual budget estimates	Annual estimates document prepared by	31 st October	31 st October	31 st October	31 st October	31 st October
Preparation of Annual Progress Report (APR)	APR document	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	No Projects
Launch the National Gender Policy and develop a Policy brief to be distributed at the Launch.	
Organize a 3 Day workshop to prepare the Ministry's 2016 Annual Work plan	
Prepare the 2015 APR for submission to NDPC	
Prepare the 2017 Annual Budget Estimates	
Monitoring and Evaluation	
Develop indicators and hold Bi-annual monitoring of activities of MoGCSP	
Prepare Annual Work plan and Budget & APR	
Annual sector review meeting	
Hold a 3 day technical workshop for 35 staff to review and develop MoGCSP's M&E plan on the SMTDP, 2014-2017	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320014- Policy Planning; Budgeting; Monitoring And Evaluation	694,501	700,123	705,246
Goods and Services	694,501	700,123	705,246

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME SP 1.5: Research, Statistics and Information Management (RSIM)

1. Budget Sub-Programme Objectives

- To establish a database on the Ministry for policy and decision making.
- To conduct research into emerging issues on gender, children and social protection.
- To develop and operationalize management information system on gender, children and social protection.
- To document and disseminate information on gender, children and social protection.

2. Budget Sub-Programme Description

This Sub-programme seeks to provide a one stop database for the Ministry. The key operations include data collection and research into gender, children and social development issues in collaboration with other relevant research institutions. It also collates and compiles relevant information for assessing the status of gender children and social development. It further coordinates GEST and Sector Technical Working Group meetings for Departments of Social Development and Children

The source of funding is Government of Ghana.

Three officers and one secretary are involved in the delivering.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Needs Assessment Study of the RSIM/D and Research and Statistics Units of MoGCSP	A Needs Assessment Report	TOR developed	Needs Assessment Finalized & submitted to GSS	N/A	N/A	N/A
develop a training plan for staff	Training Plan on programmes for staff developed	TOR developed	Inception Report submitted	N/A	N/A	N/A
Development of MIS facility for the Ministry and training of System Administrators	MIS facility developed and System Administrators trained	TOR developed	No –Objection obtained. Consultant/ IT Specialist to be engaged	MIS facility developed	System administrators trained	Data collected and keyed into system unit
Consultant/s to build capacities of the RSIM/D and Units of MoGCSP	Capacities of staff in the RSIM/D and Units built	Draft TOR in place	TOR will be finalized and submitted for approval	Training manuals developed	Staff trained	Staff undertake data collection and other research activities
Commission an Assessment study into Gender Statistics in the Country	Gender Statistics Assessment Study Report	TOR developed	No –Objection obtained. Consultant / Lead Researcher to be engaged.	Questionnaires developed Field personnel recruited and trained	Assessment study carried out. Report on gender statistics assessment study	National dissemination of the assessment findings to stakeholders
Upgrading of MoGCSP documentation centre	Modern and well-furnished documentation centre			TOR developed	Fittings and Other documents procured	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sup-programme

Operations	Projects
Research and Development	No projects
Coordinate 6 GEST, 8 Sector RSIM activities (Kayayies) meetings and 4 cross- sector coordination/ reporting meetings with MDAs	
Upgrade the Ministry's ICT network infrastructure (PABX system LAN, etc	
Organize quarterly seminars to disseminate Ghana's International Obligations related to International legal instruments to MDAs and other implementing partners	
MIS facility developed and functional	
Commission an Assessment study into Gender Statistics in the Country	
Build capacities of staff in RSM/D and Research and Statistical Units of MoGCSP in research, data interpretation and analysis	
Upgrading of MoGCSP documentation centre	
Procure Software applications to improve data efficiency and security, upgrading of internet and website	
Organize quarterly meetings for gender desk officers from MDAs to mainstream gender into respective mandates	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320015- Research, Statistics and Information Management	128,750	131,025	133,346
Goods and Services	128,750	131,025	133,346

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

1. Budget Programme Objectives

- To mainstream gender into sector programmes of MDAs and MMDAs
- To promote national commitment on gender equality and women's rights
- To promote the socio-economic empowerment of women

2. Budget Programme Description

The Department of Gender (DoG) is responsible for the implementation of policies for the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights.

The Department sensitizes traditional authorities, opinion leaders, MDAs, MMDAs, CSOs, FBOs, Women's Groups and the media to appreciate gender equality and women's development. The Department facilitates capacity building programmes for women's groups and enhances their access to economic and social resources.

DoG also implements the Affirmative Action Policy Guideline for the promotion of women's representation and participation at all levels of decision making.

Funding will be sourced from the Government of Ghana and Development Partners for the implementation of its programmes. The Department's activities are implemented by twenty-five (25) staff from the regions and the head office.



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: Total Organisations Funding: All Source of Funding
Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
032002 - Gender Equality And Women's Development	1,885,153	1,025,251	1,067,355
0320021- Gender Mainstreaming	817,653	857,751	899,855
211 - Wages and salaries [GFS]	510,000	110,000	110,000
21 - Compensation of employees [GFS]	817,653	857,751	899,855
Use of goods and services	817,653	857,751	899,855
Goods and Services	510,000	110,000	110,000
0320022- Women's Right and Empowerment	510,000	110,000	110,000
Use of goods and services	557,500	57,500	57,500
Goods and Services	557,500	57,500	57,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME SP 2.1 Gender Mainstreaming

1. Budget Sub-Programme Objectives:

- To promote national commitment on gender equality and women's rights
- To incorporate gender perspectives and analysis into national programme design and implementation

2. Budget Sub-Programme Description

Gender Mainstreaming is the process of assessing the implications for women, men, girls and boys in any planned action, including legislation, policies and programmes. It is also a strategy for making the concerns and experiences of women as well as men, boys and girls an integral part of design, implementation, monitoring and evaluation of policies and programmes in all political, economic and social spheres, so that women and men benefit equally and inequality is not perpetuated. The Department of Gender implements the review National Gender Policy and guidelines which would guide the MDAs and MMDAs in the inclusion of gender in their programmes and plans.

The Department advocates and sensitizes the general public, on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination, and militate against the rights and the development of women, men through awareness creation and effective implementation of National and International Policy Frameworks and legislations

The DOG creates awareness and support the implementation of National development policies affecting women and men in Ghana.

Funding will be sourced from Government of Ghana and Development Partners for the implementation of this programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Mainstream gender into sector policies	Number of security and justice personnel and GDOs trained on GHANAP 1325	-	40	400	30	400
	Number of Gender dialogue sessions held	-	2	6	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
Gender Mainstreaming	
Review of GHANAP 1325 and Sensitise and the public (Traditional Authorities, women groups, youth, educational institutions, media etc.) on the pillars GHANAP 1325.	
Train 23 staff of the Gender Department (GIMPA, STC)	
Train 23 staff of the Gender Department (GIMPA, STC)	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320021- Gender Mainstreaming	1,327,653	967,751	1,009,855
21 - Compensation of employees [GFS]	817,653	857,751	899,855
Goods and Services	510,000	110,000	110,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME SP 2.2 Women's Rights and Empowerment

1. Budget Sub-Programme Objective:

To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women.

2. Budget Sub-Programme Description

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

The Department of Gender (DOG) collaborates with stakeholders (MDAs, MMDAs, NGOs, CSOs, FBOs, and DPs) to develop an Affirmative Action Legislation to promote women's participation in decision making. The DOG also promotes the legal rights of women through the implementation of appropriate policies and laws.

In addition, the Department collaborates with NBSSI and other training institutions to organize training for women's groups in confidence building, business and financial management. The Department links up with MASLOC and other financial institutions to facilitate institutions to facilitate the provision of micro- credit to women's groups, especially, the poor and the vulnerable.

The main source of funding is the Government of Ghana and Development Partners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Increased women's participation in decision making	Percentage of women in parliament	11%	11%	11%	25%	25%
	Number of women who benefited from fistula surgery (EGDC)	83	16	50	50	50
	Percentage increase in number of women in Public Service	25%	38%	40%	45%	45%
	Percentage increase in number of women in district assembly	7%	-	20%	-	-
	Number of advocacy sessions held on the Affirmative Action Bill		3	10	10	10
	Number of Gender Dialogues on Emerging gender Issues	-	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
Organize 1 national and 10 regional programmes to commemorate the 2016 International Women's Day	
Conduct advocacy and sensitisation programmes on AAL for 300 participants for districts per region	
Hold 10 regional gender dialogue sessions for 200 participants each on the role of women in ensuring peaceful elections	
Implement all activities under the ECOWAS Gender Devt. Centre support <ul style="list-style-type: none"> • Fistula Repair • Scholarship of Excellence • Disbursement of credit to women's groups 	
Gender dialogues on sexual reproductive health issues of women	
Hold sensitisation programmes on male involvement on maternal health	
Provide Administrative support	
Hold 1 at the national level and 10 regional programmes on breast and cervical cancer.	
Organise 1 PEGNET meeting at the national level to set up task forces in the area of health, economic development, etc, and hold four quarterly meetings and quarterly PEGNET Meetings at the regional level	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320022- Women's Right and Empowerment	557,500	57,500	57,500
Goods and Services	557,500	57,500	57,500

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT

1. Budget Programme Objectives

- Facilitate the promotion of Early Childhood Care Development (ECCD)
- Coordinate the development and implementation of the Child Protection Policy
- Promote children's rights
- Document and Manage Information on Children

2. Budget Programme Description

Child Rights Promotion, Protection and Development are the three core operational areas of the Department of Children (DOC) of MoGSCP. This comprises Early Childhood Care & Development Coordination, Child Protection Policy Development, Child Rights Promotion and Information Management & Documentation on Children.

The DOC's ECCD interventions involve activities that relate to Early Childhood Care and Development services and the development of guidelines, provision of institutional framework to guide stakeholders, assigning responsibilities, and putting in place co-ordinating and monitoring mechanisms for promoting the rights and welfare of children 0-8 years.

DOC is currently government's main coordinating body for child protection issues. It plays a significant leading role in the effective formulation and implementation of child-related policies, as well as the enforcement of child-related legislations. In the area of child rights promotion, DOC undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the national, regional and district levels. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, research, capacity building, and the development of advocacy and communication materials. It also includes the participation of children and young people in decision making processes in line with the tenets of Ghana's international protocols/conventions and national laws.

The DOC also develops and manages leisure and recreational facilities in the country. Information management and documentation of relevant child-related information is key to DOC's work. In line with this, the DOC also carries out research, coordinates the collation and compilation of all relevant child-related information which allows periodic evaluation of the status of child rights promotion in the country.

The DOC has three main organizational divisions. These comprise Programmes and Projects (PP), Information Research and Advocacy (IRAD), and Finance and Administration (FA). The DOC also has regional offices in all the ten administrative Regions. The current staff strength of the DOC is 82, comprising 54 (66%) males and 28 (34%) females. The manpower strength at national office is 48 and that of the regions constitutes 34. The DOC's major sources of finance are the Government, Private Sector,

International Social Partners and Internally Generated Funds (IGF). The main beneficiaries of the DOC's programmes are children.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Coordinate the Implementation of Early Childhood Care and Development (ECCD) Policy	Quarterly and Annual state of implementation reports	5	5	5	5	5
	Implementation plan of the ECCD policy developed		1			
	Early childhood standards for children 0-3 years developed			1		
Promote children's rights	Reports on the number of calendar events celebrated	3	3	3	3	3
Document and manage data on children	Report on the number of research activities conducted		2	2	2	2
	Number of research findings disseminated	1	5	4	4	4
	Number of reports compiled to fulfil Ghana's reporting international obligation on children.	1	1	1	1	1
Coordinate the development and implementation of Child Protection Policies	Number of policy documents developed	-	1	1	-	-
	Number of policy documents launched		1	1	-	-
	Number of policy implementation plan developed		1	1	-	-
	Number of policy documents distributed		5,000	10,000	2,000	1,000
	Number of monitoring reports on child protection policy produced			5	10	10
Improve human, capital and financial resources for child development, survival, participation and protection	number of staff provided with scheme of service based training		10	20	15	15
	Percentage of staff promoted	100%	90%	90%	90%	90%

4. Budget Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

Operations	Projects
Child Rights Promotion, Protection and Development	Acquisition of Movable and Immovable Assets
Provide quarterly administrative support (Office consumables, car & motor allowance, overtime allowance, utility, water, electricity, telecommunication bills, running cost, maintenance, and repair of office vehicles and equipment), fuel & Lubricants.	
Improve human, capital and financial resources for child development, survival, participation and protection	
Monitor and maintain on-going projects to facilities at the Efua Sutherlands Children's Park	
Dissemination of Policies and Research Findings nationwide.	
Train stakeholders on the Child Protection Policy	
Implement the Child and Family Welfare Policy Plan	
Legal Amendment of Children's Act	
Conduct research and manage data on children	
Finalise Justice for Children Policy	
Develop ECCD standards	
Establish child support unit	
Celebrate National Calendar events	



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: Total Organisations Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
032003 - Child Rights Promotion, Protection And Development	15,015,230	15,021,296	15,068,616
	966,151	972,217	1,019,537
0320030- Child Rights Promotion; Protection And Development	2,651,720	2,651,720	2,651,720
	11,397,359	11,397,359	11,397,359
211 - Wages and salaries [GFS]	966,151	972,217	1,019,537
21 - Compensation of employees [GFS]	966,151	972,217	1,019,537
Use of goods and services	2,651,720	2,651,720	2,651,720
Goods and Services	2,651,720	2,651,720	2,651,720
311 - Fixed assets	11,397,359	11,397,359	11,397,359
Capex	11,397,359	11,397,359	11,397,359

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

1. Budget Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Programme Description

The Department of Social Development performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute. In addition, the Ageing Policy and the implementation Action Plan was launched on 20th December, 2011 with support from the United Nations Population Fund (UNFPA- Ghana). The policy seeks to mainstream Older Persons into the national development process. To ensure the implementation of the policy, the Ministry intends to propose legislation on the policy to Parliament and establish the National Council on Ageing.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Currently, more than 90,300 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total number of staff implementing this programme is 946. Funding is to be sourced from GOG, Development Partners and IGF



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: Total Organisations Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative	Indicative Year
032004 - Social Development	27,955,492	26,761,856	27,461,782
	13,594,545	13,862,882	14,555,186
0320041- Social Services	2,392,356	1,196,356	1,196,356
	11,397,358	11,397,358	11,397,358
211 - Wages and salaries [GFS]	13,594,545	13,862,882	14,555,186
21 - Compensation of employees [GFS]	13,594,545	13,862,882	14,555,186
Use of goods and services	2,392,356	1,196,356	1,196,356
Goods and Services	2,392,356	1,196,356	1,196,356
311 - Fixed assets	11,397,358	11,397,358	11,397,358
Capex	11,397,358	11,397,358	11,397,358
	326,858	213,460	219,246
0320042- Securing Inclusion for Disability	90,000	91,800	93,636
211 - Wages and salaries [GFS]	326,858	213,460	219,246
21 - Compensation of employees [GFS]	326,858	213,460	219,246
Use of goods and services	90,000	91,800	93,636
Goods and Services	90,000	91,800	93,636
0320043 - Social Protection	154,375		
Use of goods and services	154,375		
Goods and Services	154,375		

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME SP4.1: Social Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Department of Social Development performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
provided vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	750	250	300	350	400
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	2000	4,000	2,500	2,800	3,000
Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	664	600	650	700	750

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Services	Acquisition of Movable and Immovable Assets
Provide 650 orphaned children in 3 Government Children's home and 2 sub vented Orphanages with counselling, education and skill training	Upgrade School of Social Work into a tertiary institution
Provide 300 PWDs with employable skills	
Provide Family welfare services to 2,500 Disintegrated families	
Monitor and evaluation DSD operations, residential Homes for children and day Care Centres	
Prepare regulations for the operations of the Central Authority for Adoption	
Data collection on Day Care Centres	
Accede to the Hague Convention	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320041- Social Services	27,384,259	26,456,596	27,148,900
21 - Compensation of employees [GFS]	13,594,545	13,862,882	14,555,186
Capex	11,397,358	11,397,358	11,397,358
Goods and Services	2,392,356	1,196,356	1,196,356

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME SP4.2: Securing Inclusion for Disability

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

Funding is from GoG and Donor with staff strength of 8.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Specific Bank Accounts for PWD DACF opened	Number of Specific Bank Accounts opened	35	170	46	-	-
DACF transferred for PWDs	Amount of DACF transferred for PWDs	GHC 7,929,163	GHC 8,113,397	GHC 10,000,000	GHC 11,000,000	GHC 12,000,000
District business incubators established for PWDs	Number of PWD business incubators	-	-	10	10	40
Monitor MMDAs for compliance of DACF	Number MMDAs monitored.	-	17	30	216	216

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Securing Inclusion for Disability	
Raise awareness on disability issues	
Disseminate information on the Ghana Standards in the Built Environment	
Registration of all PWD nation wide	
Develop database on PWDs and Service Providers	
Train selected MDA Officials in Sign Language Interpretation	
Monitor the disbursement of the 2 percent DACF for PWDs	
Running of the Secretariat(Administration)	
Implement Affirmative Action for the Inclusion and participation PWDs at MMDAs level	
Development of Information, Education and communication(IEC) materials on the Disability Act,2006,715 and the United Nations Convention on the Rights of Persons with Disability(UNCRPD)	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSPP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320042- Securing Inclusion for Disability	416,858	305,260	312,882
21 - Compensation of employees [GFS]	326,858	213,460	219,246
Goods and Services	90,000	91,800	93,636

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME SP 4.3: Social Protection

1. Budget Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Programme Description

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poor conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. The Ministry is coordinating the implementation of the NSPS.

The Government of Ghana developed the Livelihood Empowerment Against Poverty (LEAP) Programme in 2008 as a flagship of the National Social Protection Strategy programme. The main objective of LEAP is to reduce poverty by increasing consumption and promoting access to services and opportunities among extremely poor and vulnerable households in Ghana. LEAP provides cash transfer to the poorest and most vulnerable households in the country, with particular emphasis on households with orphans and vulnerable Children, the elderly without any means of support and severely disabled persons without productive capacity. The Department of Social Welfare under the Ministry of Gender, Children and Social Protection is currently implementing the programme which covers over 90,785 households in 144 districts across the ten regions of Ghana. By December 2016, the programme is expected to reach more than 250,000 households across the country. The expansion of the coverage has the potential to have significant impact on income of beneficiary households as well as address poverty inequality gap in Ghana. The expansion of LEAP to cover more Districts, increased number of beneficiaries, increased number of staff and scope of operations as well as the inclusion of new models of interventions, such as LEAP 1,000 comes with some challenges which have to be addressed.

There is the need therefore to strengthen the organizational structure as well as review the operational capacity to enhance the efficiency of the operational processes of the LEAP Management Unit to address the emerging needs

To improve the effectiveness and efficiency of Social Protection Programmes, the Ministry has been given the mandate for the establishment of the Ghana National Household Registry as a tool to assist social protection programmes to identify, prioritize, and select households living in vulnerable conditions to ensure that different social programmes effectively reach the target population. The GNHR involves the registry of Households and collection of basic information on their Socio economic status.

The National Ageing Policy was launched on 20th December, 2011 with support from the United Nations Population Fund (UNFPA- Ghana). The policy seeks to mainstream Older Persons into the national development process. To ensure the implementation of the policy, the Ministry intends to propose legislation on the policy to Parliament and establish the National Council on Ageing. Drafting Instructions on the Aged Bill has been submitted to the Attorney General's Department for the drafting of the Bill.

In adherence to the 3rd pillar of the Madrid International Plan of Action on Ageing which is "ensuring enabling and supportive environments" for the aged, MOGCSP initiated the 'Eban' Card Project. "Eban" is an Adenkra symbol which literally means fences. It symbolises love, safety and security. The social protection concept behind the "Eban" elderly welfare card is to give protection and priority access to social services like hospitals, banks, transport terminals, 50% rebate on Metro Mass Transit bus fees for the elderly and also gather data base on the elderly to help make policy decisions. The pilot exercise was conducted in Accra with funding from the United Nations Population Funds (UNFPA). 25,000 elderly persons are expected to be registered nationwide.

The Ministry as part of its efforts in addressing the health care needs of the elderly in accordance with the Madrid International Plan of Action on Ageing Priority Direction II "Advancing Health and Well-Being into Old Age" has initiated a process to introduce geriatrics training and mainstreaming of in Ghana, to this effect an MOU between our Ministry of Health, Ghana & the Aarhus Social Health Care College, Denmark and its local partner, Akrowa Aged-Life Foundation. Also a total of 1,526 elderly persons have been freely registered on to the NHIS with the kind assistance of the NHIS

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Provide social welfare services to aged persons	Number of aged persons provided with social welfare services	600	1000	1,200	1,400	1,700
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	89,000	90,785	250,000	300000	400,000
Strengthen the institutional arrangements for social protection	No. of Trained and Functional Regional and District Social Protection	0	5	5	25	25
Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection Bill	Cabinet Memo for Social Protection Policy	National Social Protection Policy Document Draft Social Protection Bill	Organise stakeholder consultation to Social Protection Bill based	Implementation of Social Protection Law	Legislative Instrument (LI) For Social Protection operational
Creation of the Ghana National Household Registry (GNHR) Database.	No. of GNHR established		1	2	4	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Protection	
Procurement of ‘Eban’ ID card equipment (2ID card Printing machines, 3 laptops, 10 hard drives) and issuance of 50,000 ‘Eban’ elderly welfare card.	
<ul style="list-style-type: none"> • Conduct 4 zonal validation workshop on the Bill on Ageing, • Draft Bill on Ageing submitted to parliament. • National launching of the Act on Ageing. • organise national awareness creation on the Act on Ageing, • Develop institutional framework for the establishment of the National Council on Ageing (National Aged Authority) and the Aged fund. 	
Hold consultative meetings with stakeholder(MOH, GHS, Medical schools, Health collages, Aarhus Social Health Care College etc.) on collaboration, capacity building, training, development of curriculum and mainstreaming of geriatrics and elderly health care delivery at in hospitals	
Organise health walk and free medical screening and medication for 1,000 elderly	
Media campaign and education of the Act on Ageing in collaboration with Help Age Ghana Organise Durbar for 600 elderly.	
Procurement of ‘Eban’ ID card equipment (2ID card Printing machines, 3 laptops, 10 hard drives) and issuance of 50,000 ‘Eban’ elderly welfare card.	
Direct Cash Transfer to 200000 (Jan-June) and 250000 (Jul-Dec) Beneficiary households	
Operationalize the National Target Unit to: <ul style="list-style-type: none"> a. Undertake data collection exercise in Upper East and Northern Regions. b. Develop a Ghana National Household Registry in the Upper East and Northern regions. 	
Develop a social Protection Bill/Act	
Operationalize Complementary Productive Social Protection Interventions to support the LEAP	
Strengthen the institutional arrangements for social protection	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget
0320043 - Social Protection	154,375
Goods and Services	154,375

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

1. Budget Programme Objectives

- The overall goal of this programme is to eliminate domestic violence from the Ghanaian society, create family cohesion and a peaceful environment that would accelerate national development.
- To coordinate the implementation of Human Trafficking Act, 2005 (Act 694)

2. Budget Programme Description

Domestic violence is an extremely complex phenomenon, deeply rooted in gender-based power relations, sexuality, self-identity and social institute. Though a lot of attention is focused on what is referred to as intimate partner violence, there are other forms such as child abuse and cross-generational violence which poses a big challenge. It is the physical abuse or assault or use of force against another person including forcible confinement or detention of another person from access to adequate food, water, clothing, shelter, or subjecting a person to torture or other cruel or degrading treatment or punishment.

In Ghana, the law on domestic violence was passed on 21st February, 2007 by an act of Parliament and received Presidential assent on 3rd May, 2007 to provide protection from DV for vulnerable groups particularly women and children. The programme will see to the overall coordination of the Domestic Violence Act in Ghana as outlined in the National Policy and Plan of Action under the Domestic Violence Act. It includes the setting up of a Management Board, the establishment of a National Secretariat and mobilizing resources from the budget and Donors for implementing the DV Act, Act 732 of 2007.

For effective implementation of the DV Act, a National Policy and Plan of Action (NPPoA) was developed with the help of stakeholders. There will be the need for collaboration with the Ministry of Justice to have an LI passed. The Programme is also required to advocate for domestic violence as a trigger in the MDBS.

The Human Trafficking Act, 2005 (Act 694) seeks to Prevent; Suppress and Punish persons engaged in human trafficking and initiate Interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.

The Ministry in collaboration with its stakeholders implements the Human Trafficking Act, 2005 (Act 694) which was passed in 2005 and its related Plan of Action and also ratifies International Protocols to ensure that Human Trafficking is eliminated and Victims of Trafficking Rehabilitated and Reintegrated back into society.

Currently we have staff strength of five (5) working for the Secretariats. The source of funding is from GOG and the Development Partners.

2.8. Budget by Chart of Account



8 - Programme, Sub-Programme and Natural Account

Entity: Total Organisations Funding: All Source of Funding
Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
032005 - Domestic Violence and Human Trafficking	196,000	199,420	202,252
0320051- Domestic Violence	96,000	97,920	99,426
Use of goods and services	96,000	97,920	99,426
Goods and Services	96,000	97,920	99,426
0320052- Human Trafficking	100,000	101,500	102,826
Use of goods and services	100,000	101,500	102,826
Goods and Services	100,000	101,500	102,826

BUDGET PROGRAMME SUMMARY

PROGRAMME P 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

SUB-PROGRAMME SP 5.1: Domestic Violence

1. Budget Sub-Programme Objective

To protect the rights of people particularly women and children from violence and thereby reduce its incidence.

2. Budget Sub-Programme Description

Ghana acceded to the Convention on All Forms of Discrimination against women (CEDAW) in 1987. CEDAW defines domestic violence to include any form of “physical as well as sexual and psychological violence occurring in the home”.

Under CEDAW, State Parties are required to include information on violence in their report. The Beijing Platform for Action (BPfA), the critical area on Violence against Women also calls for the adoption of temporary and long term measures to eliminate all forms of violence against women. The Millennium Development Goals (MDGs) and the targets set to be achieved by 2015 provide yet another important context for seeking to eradicate violence in Ghana.

The basis for the Domestic Violence Act, particularly, the National Policy and Plan of Action is to prevent, protect, and provide safety as well services to victims of violence. For this to be effective, the Domestic Violence Secretariat needs to collaborate efficiently with relevant stakeholder institutions such as the Judiciary, the Police, Ministry of Health and Civil Society Organizations in order for implementation to become effective.

The Human Trafficking Act seeks to Prevent; Suppress and Punish persons engaged in human trafficking and initiate Interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.

The Ministry in collaboration with its stakeholders implements the Human Trafficking Act which was passed in 2005 and its related Plan of Action and also ratifies International Protocols to ensure that Human Trafficking is eliminated and Victims of Trafficking Rehabilitated and Reintegrated back into society.

Currently we have staff strength of five (5) working for the secretariats. The source of funding is GOG and Development Partners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Increase in the number of reported cases	Child exposure to harm	3	17	24	20	12
	Number of non-maintenance cases reported	1069	1580	2300	2100	1850
Protect the rights of women and the vulnerable	Number of training sessions, workshops to sensitize women and vulnerable groups on their rights	5	5	4	6	12
	Number of victims/ survivors provided with support	0	2	4	4	4
	Number of communities sensitized		6	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Operations	Projects
Combating Domestic Violence	
Procure office logistics, fuel and office consumables, payments of utilities	
Organize DV quarterly Management Meeting s	
Organize quarterly Inter-Agency Partnership meetings on Gender Base Violence	
Research into the Prevalence of Domestic Violence Nationwide	
Finalise the development of DV LI	
Organize 16 Days of Activism on violence against women	
End sexual and Gender Based violence	
End Child marriage	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320051- Domestic Violence	96,000	97,920	99,426
Goods and Services	96,000	97,920	99,426

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

SUB-PROGRAMME SP 5.2 Human Trafficking

1. Budget Sub-Programme Objectives:

- To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694).
- To Finalize and implement the National Plan of Action on Human Trafficking
- To enact the Regulations on Human Trafficking Act, 2005 (Act 694).
- To promote national commitment to the elimination of Human Trafficking menace

2. Budget Sub-Programme Description

The Human Trafficking Act seeks to Prevent; Suppress and Punish persons engaged in human trafficking and initiate Interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.

The Ministry in collaboration with its stakeholders implements the Act 694 and its related Plan of Action and also ratifies International Protocols to ensure that Human Trafficking is eliminated and victims of trafficking rehabilitated and reintegrated back into society.

Funding will be sourced from Government of Ghana and Development Partners for the implementation of this programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Coordinate the implementation of the Human Trafficking Act	LI on Human Trafficking enacted	-	1	1	-	-
	NPA on Human Trafficking finalized	-	-	1	-	-
	Quarterly HT Management Board meetings organized	4	-	4	4	4
Training of stakeholders and security agencies	No of security officers/Stakeholders trained	-	-	2	2	2
Establish Data Base on HT victims	National Data base established	-	-	1	1	1
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	-	1	40	40	30
Coordinate Child Protection Compact (CPC) agreement/activities	Number of children, and stakeholders benefitted from the CPC	-	-	500	600	800
Ratify Optional Protocols	No. of Protocols Ratified	1	-	1	1	-
Take Action on TIP report	Initiate actions to respond to issues from the TIP (Trafficking in Persons Report from the US)	-	-	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
Support to the Vulnerable	Acquisition of Movable and Immovable Assets
Procure office logistics, fuel and office consumables	
Print and disseminate 1,000 copies each of the HT LI and HT NPA	
Launch and organize sensitization workshop for key implementing partners	
Give care and protection to 80 rescue victims in shelters	
Organize the launch of the HT NPA	
Organize two capacity building workshop on HT NPA for stakeholders nationwide	
Organize quarterly HT management board meetings	
Celebrate UN Day against human trafficking	
Refurbish shelters	
Provide professional psychosocial support and skill training for victims of trafficking	



2.7. Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year 1	Indicative Year 2
0320052- Human Trafficking	100,000	101,500	102,826
Goods and Services	100,000	101,500	102,826

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
032 - Ministry of Gender, Children and Social Protection (MGCSP)	18,206,956	2,750,000		20,956,956		54,737		54,737				5,713,967	22,794,717	28,508,684	49,520,377
03201 - Headquarters	2,501,750	1,702,750		4,204,500								413,378		413,378	4,617,878
0320101 - PPME		281,123		281,123											281,123
0320101001 - PPME		281,123		281,123											281,123
0320102 - Finance		70,000		70,000											70,000
0320102001 – Finance		70,000		70,000											70,000
0320103 - Research, Statistics Information		128,750		128,750											128,750
0320103001 - Research, Statistics Information		128,750		128,750											128,750
0320104 - Administration	2,501,750	926,637		3,428,387								413,378		413,378	3,841,765
0320104001 - Administration	2,501,750	926,637		3,428,387								413,378		413,378	3,841,765
0320105 - Human Resource		100,240		100,240											100,240
0320105001 - Human Resource		100,240		100,240											100,240
0320107 - Domestic Violence		196,000		196,000											196,000
0320107001 - Domestic Violence		196,000		196,000											196,000
03202 - Department of Women	817,653	267,500		1,085,153								1,001,000		1,001,000	2,086,153
0320201 - Greater Accra		5,000		5,000											5,000
0320201001 - Greater Accra		5,000		5,000											5,000
0320202 - Volta	52,748	5,000		57,748											57,748
0320202001 – Volta	52,748	5,000		57,748											57,748
0320203 - Eastern	44,971	5,000		49,971											49,971

0320203001 – Eastern	44,971	5,000		49,971											49,971
0320204 - Central	18,560	5,000		23,560											23,560
0320204001 – Central	18,560	5,000		23,560											23,560
0320205 - Western	21,575	5,000		26,575											26,575
0320205001 - Western	21,575	5,000		26,575											26,575
0320206 - Ashanti	18,560	5,000		23,560											23,560

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0320206001 - Ashanti	18,560	5,000		23,560											23,560
0320207 - Brong Ahafo	44,742	5,000		49,742											49,742
0320207001 - Brong Ahafo	44,742	5,000		49,742											49,742
0320208 - Northern	41,823	5,000		46,823											46,823
0320208001 - Northern	41,823	5,000		46,823											46,823
0320209 - Upper East	38,011	5,000		43,011											43,011
0320209001 - Upper East	38,011	5,000		43,011											43,011
0320210 - Upper West	29,357	5,000		34,357											34,357
0320210001 - Upper West	29,357	5,000		34,357											34,357
0320211 - General Administration	507,306	217,500		724,806								1,001,000		1,001,000	1,725,806
0320211001 - General Administration	507,306	217,500		724,806								1,001,000		1,001,000	1,725,806
03203 - Department of Children	966,151	240,000		1,206,151		54,737		54,737				2,356,983	11,397,359	13,754,342	15,015,230
0320301 - Greater Accra	39,800	4,183		43,983											43,983
0320301001 - Greater Accra	39,800	4,183		43,983											43,983
0320302 - Volta	51,391	4,183		55,574											55,574
0320302001 - Volta	51,391	4,183		55,574											55,574
0320303 - Eastern	84,329	4,183		88,512											88,512
0320303001 - Eastern	84,329	4,183		88,512											88,512
0320304 - Central	21,601	4,183		25,784											25,784

0320304001 - Central	21,601	4,183		25,784											25,784
0320305 - Western	22,341	4,183		26,524											26,524
0320305001 - Western	22,341	4,183		26,524											26,524
0320306 - Ashanti	40,447	4,183		44,630											44,630
0320306001 - Ashanti	40,447	4,183		44,630											44,630
0320307 - Brong Ahafo	42,712	4,183		46,895											46,895
0320307001 - Brong Ahafo	42,712	4,183		46,895											46,895

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0320308 - Northern	31,808	4,183		35,991											35,991
0320308001 - Northern	31,808	4,183		35,991											35,991
0320309 - Upper East	14,908	4,183		19,091											19,091
0320309001 - Upper East	14,908	4,183		19,091											19,091
0320310 - Upper West	45,640	4,183		49,823											49,823
0320310001 - Upper West	45,640	4,183		49,823											49,823
0320311 - Gen. Admin	571,173	198,170		769,343		54,737		54,737				2,356,983	11,397,359	13,754,342	14,578,422
0320311001 - Gen. Admin	571,173	198,170		769,343		54,737		54,737				2,356,983	11,397,359	13,754,342	14,578,422
03207 - Dept. of Social Welfare	13,594,545	449,750		14,044,295								1,942,606	11,397,358	13,339,964	27,384,259
0320701 - General Administration, Budget and Planning	1,512,916	185,435		1,698,351								550,000	11,397,358	11,947,358	13,645,709
0320701001 - General Administration, Budget and Planning	1,512,916	185,435		1,698,351								550,000	11,397,358	11,947,358	13,645,709
0320702 - Justice Administration	47,105	33,980		81,085								242,000		242,000	323,085
0320702001 - Justice Administration	47,105	33,980		81,085								242,000		242,000	323,085
0320703 - Child Rights Promotion and Protection	136,923	54,900		191,823								400,000		400,000	591,823
0320703001 - Child Rights Promotion and Protection	136,923	54,900		191,823								400,000		400,000	591,823
0320704 - Community Care	96,914	34,740		131,654								750,606		750,606	882,260
0320704001 - Community Care	96,914	34,740		131,654								750,606		750,606	882,260
0320705 - Regional Offices	10,732,946	76,500		10,809,446											10,809,446

0320705001 - Greater Accra	3,205,168	7,000		3,212,168											3,212,168
0320705002 - Volta Region	597,606	8,000		605,606											605,606
0320705003 - Eastern Region	1,195,000	7,000		1,202,000											1,202,000
0320705004 - Central Region	1,291,872	7,000		1,298,872											1,298,872
0320705005 - Western Region	566,591	7,000		573,591											573,591
0320705006 - Ashanti Region	1,292,218	8,000		1,300,218											1,300,218
0320705007 - Brong Ahafo Region	913,194	7,000		920,194											920,194
0320705008 - Northern Region	717,608	7,500		725,108											725,108

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0320705009 - Upper East Region	678,029	7,000		685,029											685,029
0320705010 - Upper West Region	275,659	11,000		286,659											286,659
0320756 - School of Social Work	200,094	21,195		221,289											221,289
0320756001 - School of Social Work	200,094	21,195		221,289											221,289
0320757 - Ashanti Mampong Babies Home	250,505	15,000		265,505											265,505
0320757001 - Ashanti Mampong Babies Home	250,505	15,000		265,505											265,505
0320758 - Jachie Training College	230,787	12,000		242,787											242,787
0320758001 - Jachie Training College	230,787	12,000		242,787											242,787
0320759 - Abor Rehabilitation Centre	311,154	4,000		315,154											315,154
0320759001 - Abor Rehabilitation Centre	311,154	4,000		315,154											315,154
0320760 - Jirapa Orphanage	75,201	12,000		87,201											87,201
0320760001 - Jirapa Orphanage	75,201	12,000		87,201											87,201
03257 - Dept. of Social Welfare	326,858	90,000		416,858											416,858
0325701 - General Administration	326,858	90,000		416,858											416,858
0325701001 - General Administration	326,858	90,000		416,858											416,858

BUDGET BY MDA, PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Gender, Children and Social Protection (MGCSP)	49,520,377	47,576,401	48,472,072
0320011- General Administration	3,274,012	3,364,184	3,458,184
21 - Compensation of employees [GFS]	2,501,750	2,576,477	2,654,570
Goods and Services	772,262	787,707	803,614
0320012- Finance	70,000	70,000	70,000
Goods and Services	70,000	70,000	70,000
0320013- Human Resource Management	100,240	102,245	104,290
Goods and Services	100,240	102,245	104,290
0320014- Policy Planning; Budgeting; Monitoring And Evaluation	694,501	700,123	705,246
Goods and Services	694,501	700,123	705,246
0320015- Research;Statistics and Information Management	128,750	131,025	133,346
Goods and Services	128,750	131,025	133,346
0320021- Gender Mainstreaming	1,327,653	967,751	1,009,855
21 - Compensation of employees [GFS]	817,653	857,751	899,855
Goods and Services	510,000	110,000	110,000
0320022- Women's Right and Empowerment	557,500	57,500	57,500
Goods and Services	557,500	57,500	57,500
0320030- Child Rights Promotion; Protection And Development	15,015,230	15,021,297	15,068,617
21 - Compensation of employees [GFS]	966,151	972,217	1,019,537
Capex	11,397,359	11,397,359	11,397,359
Goods and Services	2,651,720	2,651,720	2,651,720

BUDGET BY MDA, PROGRAMME, AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0320041- Social Services	27,384,259	26,456,596	27,148,900
21 - Compensation of employees [GFS]	13,594,545	13,862,882	14,555,186
Capex	11,397,358	11,397,358	11,397,358
Goods and Services	2,392,356	1,196,356	1,196,356
0320042- Securing Inclusion for Disability	416,858	305,260	312,882
21 - Compensation of employees [GFS]	326,858	213,460	219,246
Goods and Services	90,000	91,800	93,636
0320043- Social Protection	154,375		
Goods and Services	154,375		
0320051- Domestic Violence	96,000	97,920	99,426
Goods and Services	96,000	97,920	99,426
0320052- Human Trafficking	100,000	101,500	102,826
Goods and Services	100,000	101,500	102,826
4320114 - Administrative Support	201,000	201,000	201,000
Goods and Services	201,000	201,000	201,000

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Gender, Children and Social Protection (MGCSP)	49,520,377	47,576,401	48,472,072
032001 - Management And Administration	4,468,503	4,568,577	4,672,066
21 - Compensation of employees [GFS]	2,501,750	2,576,477	2,654,570
211 - Wages and salaries [GFS]	2,501,750	2,576,477	2,654,570
Goods and Services	1,966,753	1,992,100	2,017,496
Use of goods and services	1,966,753	1,992,100	2,017,496
032002 - Gender Equality And Women's Development	1,885,153	1,025,251	1,067,355
21 - Compensation of employees [GFS]	817,653	857,751	899,855
211 - Wages and salaries [GFS]	817,653	857,751	899,855
Goods and Services	1,067,500	167,500	167,500
Use of goods and services	1,067,500	167,500	167,500
032003 - Child Rights Promotion, Protection And Development	15,015,230	15,021,297	15,068,617
21 - Compensation of employees [GFS]	966,151	972,217	1,019,537
211 - Wages and salaries [GFS]	966,151	972,217	1,019,537
Goods and Services	2,651,720	2,651,720	2,651,720
Use of goods and services	2,651,720	2,651,720	2,651,720
Capex	11,397,359	11,397,359	11,397,359
311 - Fixed assets	11,397,359	11,397,359	11,397,359
032004 - Social Development	27,955,492	26,761,856	27,461,782
21 - Compensation of employees [GFS]	13,921,403	14,076,342	14,774,432
211 - Wages and salaries [GFS]	13,921,403	14,076,342	14,774,432

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	2,636,731	1,288,156	1,289,992
Use of goods and services	2,636,731	1,288,156	1,289,992
Capex	11,397,358	11,397,358	11,397,358
311 - Fixed assets	11,397,358	11,397,358	11,397,358
032005 - Domestic Violence and Human Trafficking	196,000	199,420	202,252
Goods and Services	196,000	199,420	202,252
Use of goods and services	196,000	199,420	202,252

BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Gender, Children and Social Protection	43,633,900	43,631,694	21,141,851			49,520,377	47,576,401	48,472,072
032001 - Management And Administration	834,022	7,344,534	2,952,790			4,468,503	4,568,577	4,672,066
0320011- General Administration	797,522	5,974,528	1,513,068			3,274,012	3,364,184	3,458,184
Employees Compensation	738,543	1,235,311	1,102,007			2,501,750	2,576,477	2,654,570
085101 - Internal management of the organisation	20,579	4,662,717	411,060			719,728	734,123	748,805
085103 - Procurement of Office supplies and consumables	20,000	6,000						
085501 - Internal Audit Operations						52,534	53,585	54,809
085701 - Management and Monitoring Policies, Programmes and Projects	14,900							
086202 - Media Relations		70,500						
086203 - Information, Education and Communication	3,500							
0320012- Finance		93,838	932,859			70,000	70,000	70,000
085901 - Treasury and Accounting Activities		87,838						
085903 - Preparation of Financial Reports		6,000	932,859			70,000	70,000	70,000
0320013- Human Resource Management		382,850	10,000			100,240	102,245	104,290
085205 - Personnel and Staff Management		382,850	10,000					
085206 - Manpower Skills Development						100,240	102,245	104,290
0320014- Policy Planning; Budgeting; Monitoring And Evaluation	36,500	510,468	496,864			694,501	700,123	705,246

BUDGET BY PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
4320114 - Administrative Support					201,000	201,000	201,000
0320011 - General Administration	797,522	5,974,528			3,475,012	3,565,184	3,659,184
032001 - Management And Administration	834,022	7,344,534			4,468,503	4,568,577	4,672,066
032002 - Gender Equality And Women's	852,101	5,268,335			1,885,153	1,025,251	1,067,355
032003 - Child Rights Promotion, Protection And	803,856	11,057,831			15,015,230	15,021,297	15,068,617
4320414 - LEAP		2,482,358					
0320043 - Social Protection	20,000,000	2,600,529			154,375		
032004 - Social Development	41,011,158	19,535,606			27,955,492	26,761,856	27,461,782
032005 - Domestic Violence and Human Trafficking	132,762	425,388			196,000	199,420	202,252
Programmes - Ministry of Gender, Children and Social Protection (MGCSP)	43,633,900	43,631,694			49,520,377	47,576,401	48,472,072

BUDGET BY PROGRAMME AND MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V_APRVD		Budget	Actual				
Programmes - Ministry of Gender, Children and Social Protection (MGCSPP)	43,633,900	43,631,694	21,141,851			100.00	100.00	49,520,377	100.00	47,576,401	48,472,072
032001 - Management And Administration	834,022	7,344,534	2,952,790			16.83	13.97	4,468,503	9.02	4,568,577	4,672,066
03201 - Headquarters	834,022	7,047,972	2,952,790			16.15	13.97	4,267,503	8.62	4,367,577	4,471,066
03202 - Department of Women		296,562				0.68	-	201,000	0.41	201,000	201,000
032002 - Gender Equality And Women's Development	852,101	5,268,335	888,959			12.07	4.20	1,885,153	3.81	1,025,251	1,067,355
03202 - Department of Women	852,101	5,268,335	888,959			12.07	4.20	1,885,153	3.81	1,025,251	1,067,355
032003 - Child Rights Promotion, Protection And Development	803,856	11,057,831	875,067			25.34	4.14	15,015,230	30.32	15,021,297	15,068,617
03203 - Department of Children	803,856	10,270,220	875,067			23.54	4.14	15,015,230	30.32	15,021,297	15,068,617
03207 - Dept. of Social Welfare		787,610				1.81	-		-		
032004 - Social Development	41,011,158	19,535,606	16,215,035			44.77	76.70	27,955,492	56.45	26,761,856	27,461,782
03201 - Headquarters	20,000,000	2,482,358	2,000,000			5.69	9.46	154,375	0.31		
03207 - Dept. of Social Welfare	20,876,270	16,190,622	13,933,501			37.11	65.90	27,384,259	55.30	26,456,596	27,148,900
03257 - Dept. of Social Welfare	134,888	862,626	281,534			1.98	1.33	416,858	0.84	305,260	312,882
032005 - Domestic Violence and Human Trafficking	132,762	425,388	210,000			0.97	0.99	196,000	0.40	199,420	202,252
03201 - Headquarters	132,762	425,388	210,000			0.97	0.99	196,000	0.40	199,420	202,252