



REPUBLIC OF GHANA

THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MOGCSP MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The MOGCSP MTEF PBB Estimate for 2017 is also 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:		0		24		216
	1. Gender Desk Officer						
	<ul style="list-style-type: none"> • MDAs • MMDAs 						
	2. Children	2014	0	2016	10	2019	10
	<ul style="list-style-type: none"> • RCC • MMDAs 		0		55		216
3. Social protection		0		2		8	
<ul style="list-style-type: none"> • RCC • MMDAs 		0		5		45	
			0				
4. Elderly persons			10		50		70
			144		188		216
5. LEAP Districts							

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
	6. School Feeding (MMDAs)		216		216		216
Improve the welfare of the extreme poor, vulnerable and excluded households	1. Number of LEAP beneficiary households 2. Number of LEAP beneficiaries in institutions: Children's Homes Elderly Home Leprosaria Witch Camp	2014	77,006 0 10 222 360	2016	144,198 382 12 405 751	2019	300,000 503 17 486 942
Improved institutional/governance framework for social protection at national, regional and district level	Establish: Inter-ministerial Social Protection Steering Committee Inter-Sectoral Social Protection Technical Committee Regional Social Protection Coordinating Committee District Social Protection Committee	2014		2016	1 1 2 5	2019	8 45
Improved data base on beneficiaries of Social Protection Interventions	Operationalise: National Targeting Unit (NTU) Regional Liaison office	2014	0 0	2016	1 2	2019	- 1 5
Improved welfare services for the Elderly persons above 65 years	Number of the elderly persons with valid: NHIS biometric card Eban Card	2014	3,672 1,039	2016	21,000 25,000	2019	
Improved targeting and selection of beneficiary	Establish the Ghana National Household Registry		0	2016	1	2019	3

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
households for Social Protection programmes	(GNHR)database for ten regions						
Reduced incidence of child abuse	Number of child non-maintenance and domestic abuse cases reported to DSD nationwide	2014	7,470	2016	2,500	2019	2,300
Enhanced child protection systems	Number of Child Protection Policies	2014	1	2016	6	2019	6
Enhanced the welfare of Children	Number of children provided with care, protection and education	2014	950	2016	600	2019	500
	Number of Private Residential Home for Children closed down	2014	24	2016	12	2019	10
	Number of children fed with one hot adequately nutritious meal	2014	1,728,693	2016	1,644,685	2019	3,300,000
Provision of Employable skills for PWDs	Number of PWDs provided with employable skills	2014	288	2016	300	2019	400
Enhance Gender equality and equity	Number of Gender related policies developed	2014	3	2016	6	2019	6
Upgrade the Social of Social Work to a Tertiary Institution	% of upgrade of the school	2014	10%	2016	30%	2019	60%

5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of One Hundred and Nineteen Million, One and Sixteen Thousand, Four Hundred and Ninety Ghana Cedis (GH¢119,116,490.00) and Nine Hundred and Five Million, Two Hundred and Seventy-Four Thousand, Three Hundred and Fifty-Seven Ghana Cedis (GH¢905,274,357.00) for 2015 and 2016 financial years with 2016 recording an increase of 759.99% over the previous year. This was as a result of the Ghana School Feeding Programme Budget which has been added to the Ministry's budget.

The total expenditure stood at Seventy-Six Million, Six Hundred and Twenty-Eight Thousand, Two Hundred and Fifty-Six Ghana Cedis, Ninety-Six Pesewas (GHC76,628,256.96) as at November 2015 and, Three Hundred and Ninety Three Million and Thirteen Thousand, Five Hundred and Fifty-Four Ghana Cedis, Fifty-Nine Pesewas (GHC 393,013,554.59) as at December 2016 respectively. This represents 64.33% and 43.41% of the total budgeted figure for the year 2015 and 2016.

Out of the total actual expenditure for the periods indicated above, Total breakdown of Expenditure for 2015, GoG accounted for Fifty Million, Five Hundred and Eight Thousand, Five Hundred and Seventy-Six Ghana Cedis, Forty Pesewas (GHC50,508,576.40), Donor was Twenty-Six Million, One Hundred and One Thousand, Two Hundred and Thirty Ghana Cedis, Fifty-Six Pesewas (GHC26,101,230.56) and IGF was Eighteen Thousand, Two Hundred and Fifty Ghana Cedis (GHC18,250.00). For 2016, GoG accounted for Two Hundred and Ninety-Eight Million, Three Hundred and Thirty-Three Thousand, Three Hundred and Sixty-Six Ghana Cedis, Thirty-Three Pesewas (GHC 298,333,366.33) Donor was Ninety Four Million, One Hundred and Seventy-Three Thousand, Seven Hundred and Forty-Eight Ghana Cedis Seventy-Three Pesewas (GHC94,173,748.73) and IGF was Five Hundred and Six Thousand, Four Hundred and Thirty-Nine Ghana Cedis, Fifty-Three Pesewas (GHC506,439.53).

In respect of Compensation for employees, an amount of Thirteen Million, Seven Hundred and Twenty-Five Thousand, Seven Hundred and Seventy-Five Ghana Cedis (GH¢13,725,775) was budgeted for in 2015 and actuals as at December 2015 was Seventeen Million, Eight Hundred and Thirty-One Thousand, Four Hundred and Twenty-Four Ghana Cedis, Fifty Pesewas (GH¢17,831,424.50). In 2016 an amount of Twenty Two Million, Five Hundred and Ninety-Seven Thousand, Five Hundred and Sixty-Four Ghana Cedis (GH¢22,597,564.00) were budgeted, actual expenditure as at December 2016 stood at Twenty-Two Million, Three Hundred and Fifty-Six Thousand, Two Hundred and Thirty-Six Ghana Cedis, Fifty-Pesewas (GHC22,356,236.50) representing 98.93% of Compensation. Total Budget for Goods and Services for 2016 was Two Hundred and Sixty-Three Million, Three Hundred Thirty-Eight Thousand and Forty-Nine Ghana Cedis, Forty-Eight Pesewas (GH¢263,338,049.48), Expenditure for 2016 stood at Two Hundred and Sixty-Three Million, Three Hundred and Thirty-five Thousand, Six Hundred and Twenty-

Nine Ghana Cedis, Eighty Three Pesewas (GH¢263,335,629.83) representing 99.99% of amount received under goods and services.

The Livelihood Empowerment against Poverty (LEAP) Programme received a Budgetary Allocation of Thirty-Eight Million Ghana Cedis (GH¢38,000,000.00) for the year 2015, Thirty-Six Million Ghana Cedis (GH¢36,000,000.00) of this allocation has been released representing 94.73% of total Allocation as at December 2015. In 2016 GOG budgetary allocation was Fifty Million Ghana Cedis (GH¢50,000,000), total amount received Forty Nine Million, Three Hundred and Fifty Thousand, One Hundred and Forty-Nine Ghana Cedis (GH¢49,350,149.00).

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

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

Management and Administration

In the implementation of the comprehensive restructuring plan developed in 2015 by Management Service Department, OHCS with support from UN System, the Ministry has achieved the following:

- Leadership capacity strengthening for 45 Directors, Heads of Department and selected key at the national and regional levels
- A 5-year Strategic Plan developed

To ensure that the decisions and recommendations for the successful implementation of Audit issues and the 2016 work plan and are implemented, the Ministry held Four (4) Audit Report Implementation Committee meetings, Four (4) sector and sixteen (16) internal management meetings, Four (4) entity Tender Committee, Three (3) Ministerial Tender Review Board Meetings, One (1) Ministerial Advisory Committee Meeting

Gender Equality and Equity (Women's development)

- The Affirmative Action (Gender Equality) Bill has received cabinet approval. The Ministry in collaboration with the Attorney's General Department is gazetting the Bill to be laid before Parliament. Subsequently the Ministry has undertaken two sensitisation programmes to rally support for the smooth passage of the Bill.
- To facilitate the implementation of the National Gender Policy, the Ministry undertook the following:
 - Developed a Strategic Implementation Plan (SIP) for the National Gender Policy
 - Trained 200 and sensitized 240 participants from the MDAs, MMDAs and the media on the National Gender Policy
 - 1000 copies of the Policy has been printed and distributed
- Design Livelihood/ Pre-employment skills training models for implementation over a period of 6 months for identifiable kayayei in Accra. So far over 400 kayayei have been enrolled in two training centres (YWCA and AGREDS) in batches of 200 per centre including 20 PWDs
- The Ministry organized three Gender Dialogues on the following:
 - 30 years of the Intestate Succession Law.
 - Emerging child protection issues in Ghana
 - Assisted reproductive technology in Ghana

- The Ministry participated in the 60th Session of the Commission on the Status of Women at the United Nations Headquarters in New York from 14th to 24TH March 2016. During the session, Ghana held two side events on Sexual and Gender- Based Violence and Ending Child Marriage in Ghana and West Africa.
- The Ministry organized a one-day sensitization forum for 600 participants in Tamale, Bolgatanga, Kumasi and Takoradi on the United Nations Security Council Resolution (UNSCR) and the Ghana National Action Plan (GHANAP) 1325 on women, peace and security under the theme “the role of women and men in peace and security”.
- The Ministry collaborated with a team of doctors from Mercy Women’s Hospital in Mankesim, to undertake fistula repairs for 43 patients from Brong Ahafo, Upper West, Volta and Central Regions. The patients were also provided with a social integration package.
- The Ministry continues to provide scholarship of excellence to 13 brilliant but needy girls from the 10 regions in Ghana to undertake technical and science related courses at the tertiary level.

Child Rights Promotion, Protection and Development

- The Child and Family Welfare Policy and its associated research documents were disseminated in 55 districts in all regions to 180 school children and 20 head teachers and teachers, 225 district participants, 300 Regional Child Protection Committee members. District Chief Executives and District Coordinating Directors from 66 MMDAs were also sensitized on the Policy.
- The child friendly version of the Child and Family Welfare Policy has been developed.
- The Justice for Children Policy was launched in September, 2016 to facilitate implementation and advocacy on the Policy. 10,000 copies of the policy have been to be printed.
- The Ministry in collaboration with the Ministry of Tourism, Culture and Creative Arts (MOTCCA) have reached an agreement to re-develop the Efua Sutherland (Children’s) Park into a first class recreation centre
- Early Learning Standards for children 0-3 years is being developed and it is expected to be completed by December, 2016.
- The Ministry celebrated the AU Day of the African Child nationwide with the national commemoration held in Tamale in the Northern Region under the theme: “Conflict and Crisis in Ghana, Protecting all children’s’ Rights”.
- The Ministry celebrated the National Children’s Day at Kintampo in the Brong Ahafo Region on 31st August, 2016 with the theme “2016, protecting the rights of all children”. Over 1,000 children participated.
- The Department conducted a research on the implementation of FCUBE in the past 10 years in schools. Two (2) schools were selected each region for the study

Social Development

- A total of 358 children in Osu, Kumasi, Tamale, Mampong and Jirapa orphanages and Children's Home were provided with care, counselling and education.
-
- 2 Inter-sectorial meetings on juvenile justice were held to address difficult cases identified at various courts and correctional centres.
- 54 PWDs were trained in DSD rehabilitation centres in employable skills in carpentry and joinery, craft work, repair of mobile phones and shoe marking. 148 Day care centres were monitored to ensure compliance with standards.
- The Ministry participated in the 54th Session of the United Nations Commission for Social Development on the theme "Rethinking and strengthening social development in the contemporary world"
- The Amendment of Children's Act 560/98 has been passed by Parliament
- Cabinet approved the accession to the Hague Convention on 22nd April, 2016
- The shelter for abused, trafficked and missing children, received 93 new cases in 2016 with the breakdown as follows:
 - 81 abused and missing children,
 - 11 trafficked children and
 - 1 forceful betrothal case

As at 1st September 2016, 84 cases have been successfully dealt with and the children reconciled with their families. There are only 4 trafficked children and 5 abused children left at the shelter.

- 290 staff have been trained on care reform initiative operations,
- 35 private orphanages were monitored. 356 children in private orphanages operating below standards were reconciled with their families and 19 homes operating below standards were closed down.

Livelihood Empowerment Against Poverty (Leap)

- From **January 2013** to **July 2016**, beneficiary household numbers have increased by 99.86 % (By 73,891 HHs) from 73,991 households to 147,881. The number of districts and communities has increased by 85 and 1,740 respectively since January 2013. As at September, the beneficiary numbers reached 213,043HHs from the just ended targeting phase 2 exercise in 6,545 communities across all the 216 districts. A second phase of targeting has commenced, using electronic data collection tools. This will increase the beneficiary household numbers to 250,000 in all 216 districts of Ghana by December 2016.
- The 43rd payments have been made to 147,881 beneficiary households in 188 districts and 5,019 communities on the programme register. The 147,881 households translate into 811,754 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, Kukuo, 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.
- In March, 2015, 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. 6,224 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 across all LEAP implementing districts.
- Emergency LEAP grant support extended to 625 affected persons in the Nsawam-Adoagyiri dynamite explosion and Abompe farms fire disasters. 2,881 June 3rd Flood and fire affected persons in Accra and 650 in Ashaiman have been registered; onto the NHIS.

Social Protection

- The National Social Protection Policy was launched on 13th June, 2016 to provide a comprehensive framework for the development and management of Social Protection intervention in Ghana. Four Hundred (400) Copies of the policy have been distributed to MDAs, MMDAs, Parliament, FBOs, CSOs and the Research Institutions.
- 11,249 inmates of the Kumasi, Nsawam, Tamale, Ankaful, Koforidua, Sekondi, Navrongo and Wa Prisons have been registered on the NHIS free of charge
- Inaugurated and trained regional, district and community committees as part of strengthening the institutional arrangements for implementing Social Protection programmes under the African Health Market for Equity(AHME) project as follows:
 - One(1) Regional Social Protection Monitoring Committee : Ashanti
 - Three(3) District Social Protection Committees(DSPCs) : LEKMA; Ashiaman and Afigya Kwabre
 - Nineteen (19) Community Social Protection Committees (CSPCs) within the three districts
- Data collection for the Ghana National Household Registry in the Upper West region launched and field data collection on-going.

- Completed the registry classification to run PMT to determine the score of each household
 - 80% of the Case Management system completed
- A draft National Social Protection bill is being finalized by the Attorney General's Department for submission to Cabinet.

Interventions for the Aged

- A draft Ageing Bill is being finalized by the Attorney General's Department for submission to Cabinet.
- 20,515 Eban cards out of the projected 25,000 Eban Elderly Welfare has been issued in all ten regions. Registration is ongoing for the remaining 4,485 in Greater Accra Region. 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 provider priority transport services to the elderly.
- 21,000 elderly women and men who are 65 years and above have been registered in Greater Accra, Central, Western, Ashanti, Volta, Eastern, Northern, Upper East and Upper West Regions been registered onto the NHIS free of charge
- College of Physician and Surgeons, Nurses and Midwifery Council, I Care Health Training college and Akrowa Life have submitted proposals on mainstreaming geriatrics and Professional Geriatrics Given to Aarhus School of Social Health Care College for review and consideration

Human Trafficking

- 4000 copies of the HT Act and HT LI 2219 were printed and a one day dissemination program was organized to outdoor the content of the LI in July 2016.
- Activities for the implementation of the Child Protection Compact Partnership Agreement with the US State Department (TIP) to support Ghana to fight Child Trafficking in Greater Accra, Volta and Central Regions are at various stages of implementation:
 - Standard Operating Procedure manual being developed,
 - HT Data base is being developed,
 - Procurement processes ongoing to have the Madina Shelter renovated,
 - Base line study on Child trafficking in the Central region is being finalized.
- A three day capacity building workshop was organized at the Police CID Headquarters for 25 Law enforcement officers from the Ghana Police Service (CID, AHTU), Ghana Immigration Service and GRA- Customs Division.
- Ghana commemorated the United Nation Day against human trafficking under the theme ‘Let Us Unite to End Human Trafficking: It is Real’ on the 30th July, 2016.

Domestic Violence Secretariat

- The Domestic Violence Legislative Instrument has been passed.
- A research report on the prevalence of Domestic Violence in Ghana was launched. The report made critical findings and very useful recommendations to guiding the way forward in the effective implementation of the DV Act.
- Organized Sensitization workshops on Teenage Pregnancy and Kayayei Adolescent Reproductive Health in the Ashanti, Brong Ahafo, Western and Greater Accra Regions for 1200 participants. Also a ten year strategic plan on adolescent pregnancy is being developed.
- The National End Child Marriage Campaign was launched on the 10th of February 2016 by the President of the Republic of Ghana with support from H.E the First Lady for 800 participants.
- One day Youth dialogue Organized on child marriage for 400 participants in selected second cycle schools in Cape Coast.
- Produced radio jingles and TV documentaries on child marriage which were aired on various TV and radio stations.

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 Ministry with funding support from Open Society Initiative for West Africa (OSIWA) has developed draft Ghana Standards on Accessibility Designs. The objective is to make the built environment disability friendly.
- 3,800 Persons with Disability have been registered onto the NHIS free of Charge
- Beneficiaries of Pilot Disability Employment Project (comprising ten trading kiosks, ten phone credit machines and ICT accessories) have been monitored for progress in operations.
- 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.
- Affirmative Action on representation of Persons with Disabilities in the district assemblies has been accepted by the Office of the President and is being implemented
- In collaboration with the Ghana Statistical Service and the Metropolitan, Municipal and District Assemblies (MMDAs), a project to register all Persons with Disability (PWDs) in Ghana has been initiated. The register would contain disaggregated data on PWDs.
- In collaboration with the Inter Ministerial Coordinating Committee on Decentralization (IMCC) a framework on disability mainstreaming in MMDAs is being developed. Consultation with key stakeholder undertaken.
- In order to make information and services accessible to persons with disability, draft guidelines on the use of accessible format (sign language, braille etc.) is being developed. Also 15 public officers were trained sign language.

- The 2 percent Common Fund for Persons with Disability has been increased by 1 percent to 3 percent

School Feeding Programme

- The Programme continues to serve 1.644 million pupils with one hot nutritious meal every school going day.
- Capacity of 731 officers at national, regional and district levels built in food hygiene, health and nutrition.
- draft GSP Bill being finalized for submission to AG's Department
- All outstanding debts to all caterers from 2014/2015 academic year to date amounting to GHC 188,307,266.00 have been paid.
- National School Feeding Policy approved by Cabinet and successfully launched and over, 1000 copies of the Policy distributed.
- Financial management system enhanced with the Procurement, installation, and application of accounting software.
- Programme enhanced through the implementation of the Independent operational assessment recommendations.
- 240,000 beneficiaries out of 1.644 million pupils enrolled onto the National Health Insurance Scheme.
- Ownership of the programme enhanced through engagement with collaborating ministries, MMDAs and developing partners.
- Monitoring activities enhanced with the procurement of 7 pick-up vehicles
- Human resource capacity enhanced in all 216 MMDAs with the posting of 282 National Service Personnel.



1.5. Appropriation Bill

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

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

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
032001 - Management And Administration	7,741,297	202,173,356	387,412	210,302,065		32	1,804	1,836				1,552,071	10,253,031	11,805,102	222,109,003
0320011 - General Administration	2,615,641	200,941,480	387,412	203,944,533		32	1,804	1,836							203,946,369
0320012- Finance	740,064	278,870		1,018,934								1,552,071	10,253,031	11,805,102	12,824,035
0320013- Human Resource Management	4,385,592	285,869		4,671,461											4,671,461
0320014- Policy Planning; Budgeting; Monitoring And Evaluation		384,268		384,268											384,268
0320015- Research; Statistics and Information Management		282,870		282,870											282,870
032002 - Gender Equality And Women's Development	1,303,331	100,000		1,403,331								278,862		278,862	1,682,193
0320021- Gender Mainstreaming	1,144,155	100,000		1,244,155								278,862		278,862	1,523,017
0320022- Women's Right and Empowerment	159,176			159,176											159,176
032003 - Child Rights Promotion, Protection And Development	1,599,845	350,618		1,950,463		16,200		16,200				1,236,547	4,999,999	6,236,546	8,203,209
0320030- Child Rights Promotion; Protection And Development	1,599,845	350,618		1,950,463		16,200		16,200				1,236,547	4,999,999	6,236,546	8,203,209
032004 - Social Development	12,238,630	1,168,946	112,588	13,520,163								2,509,755	7,000,000	9,509,755	23,029,919
0320041- Social Services	11,780,967	935,200	112,588	12,828,755								1,952,032	7,000,000	8,952,032	21,780,787
0320042- Securing Inclusion for Disability	457,662	233,746		691,408								557,723		557,723	1,249,131
032005 - Domestic Violence and Human Trafficking		457,000		457,000											457,000
0320051- Domestic Violence		236,200		236,200											236,200
0320052- Human Trafficking		220,800		220,800											220,800
Grand Total	22,883,103	204,249,920	500,000	227,633,022		16,232	1,804	18,036				5,577,235	22,253,030	27,830,265	255,481,323

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme 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 56 staff. Source of funding is from Government of Ghana and Development Partners.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
032001 - Management And Administration	222,109,003	222,136,083	222,163,704
032001 - Management And Administration	222,109,003	222,136,083	222,163,704
21 - Compensation of employees [GFS]	7,741,297	7,741,297	7,741,297
211 - Wages and salaries [GFS]	7,741,297	7,741,297	7,741,297
Goods and Services	203,725,459	203,752,539	203,780,160
22 - Use of goods and services	203,657,610	203,684,690	203,712,312
27 - Social benefits [GFS]	67,849	67,849	67,849
31 - Non financial assets	10,642,247	10,642,247	10,642,247
311 - Fixed assets	10,642,247	10,642,247	10,642,247

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives

The objectives of this sub-programme 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 24.

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		
		20151	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Updates of assets register quarterly	Assets register updated	4	4	Quarterly	Quarterly	Quarterly
Development of procurement plan	Procurement plan		16 th March	31st January	31st January	31st January
Responding to audit reports	Responses submitted	2	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	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Assets
Provide administrative support for MoGCSP	Refurbishment of Ministry's conference room
Prepare Annual Performance Report (APR) of the Ministry	Complete five-storey Ministerial office building
Compile list of unserviceable assets for disposal/auction	Procure pick-ups, saloon cars and 2 station wagons, tyres, batteries, motor bike, uniform and accessory for security officers and cleaners, key box, key tags, photocopiers, Printers and UPS & Computers and Accessories, refurbishment of client service unit and other capital assets
Procure requisition books, office materials/consumables, fuel coupons, and 1 work station	Interior and exterior development of the office building (Rehabilitation and Refurbishment)
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	Maintenance of office equipment
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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320011 - General Administration	203,946,369	203,960,186	203,974,280
0320011 - General Administration	203,946,369	203,960,186	203,974,280
21 - Compensation of employees [GFS]	2,615,641	2,615,641	2,615,641
22 - Use of goods and services	200,941,512	200,955,330	200,969,423
31 - Non financial assets	389,216	389,216	389,216

BUDGET SUB-PROGRAMME SUMMARY

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internal Audit Report	Number of reports produced	2	4	4	4	4
Monitor the implementation of audit recommendations	Level of implementation status	3	3	5	4	4
	Number of Audit recommendations executed					
Preparation of financial reports	Financial reports prepared	25 th March, 2016	-	End of 1st quarter	End of 1st quarter	End of 1st quarter

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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320012- Finance	12,824,035	12,829,612	12,835,301
0320012- Finance	12,824,035	12,829,612	12,835,301
21 - Compensation of employees [GFS]	740,064	740,064	740,064
22 - Use of goods and services	1,830,940	1,836,517	1,842,206
31 - Non financial assets	10,253,031	10,253,031	10,253,031

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff training and development	Number of staff trained	93	97	97	97	100
Promotion of Staff	Number of staff promoted	5	8	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	3	3	4	4	3
Placement of staff	Number of officers placed and with job schedules	8	5	10	15	20

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	
Organize a Five -day training programme on Social Protection for staff	
Facilitate promotion interviews for 15 officers eligible for promotion	
Organize three staff durbars and one End -of -Year gathering	
Organize orientation for new staff and National Service Personnel	
Provide Scheme of Service and Competency Based training for 66 officers	
Organize health screening for 66 officers	
Organize training on the Ghana Civil Service Code of Conduct for 66 officers	



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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320013- Human Resource Management	4,671,461	4,671,461	4,671,461
0320013- Human Resource Management	4,671,461	4,671,461	4,671,461
21 - Compensation of employees [GFS]	4,385,592	4,385,592	4,385,592
22 - Use of goods and services	218,020	218,020	218,020
27 - Social benefits [GFS]	67,849	67,849	67,849

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 programme 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Review and develop Sector Medium Term Plan	Sector Medium Term Plan finalized	Sector Medium Plan 2014-2017	0	31 st March		
Monitoring of MOGCSP's projects and activities	Number of project monitoring Reports produced per year	Two (2) times in a year per region	One (1) time in a year per region	Four (4) times in a year per region	Four (4) times in a year per region	Four (4) times in a year per region
Preparation of annual budget estimates	Annual estimates document prepared	31 st October	31 st October	31 st October	31 st October	31 st October
Preparation of Annual Progress Report (APR)	APR document /reports produced	31 st December, 2015	31 st September, 2016	31 st December	31 st December	31 st December
Preparation and collation of AWP's	AWP's prepared and collated	December, 2015	5 th January, 2016	December, 2016	December, 2017	December, 2018
Finalise sector's related policies and Bills	Number of sector policies and Bills developed and approved by Cabinet	4	5	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
Planning and Policy Formulation	No Projects
Develop Implementation Plan for Justice for Children Policy	Finalise 10 year strategic plan on Teenage Pregnancy
Develop and Disseminate Plans for sector policies	Coordinate 4 Gender dialogues
Decentralization and continuous of the Eban Welfare Card	
Logistics support for the Aged Desks	
Celebrate 4 calendar days the for the Aged	
Review of Madrid International Plan on Ageing	
Finalise the Ageing and Social Protection Bills	
Organize a 3 Day workshop to prepare the Ministry's 2017 Annual Work plans	
Prepare the 2016 APR for submission to NDPC	
Prepare the 2018 Annual Budget Estimates	
Monitoring and Evaluation	
Develop indicators and hold Bi-annual monitoring of activities of MoGCSP	
Hold a 3 day technical workshop for 35 staff to review and develop MoGCSP's M&E plan on the SMTDP, 2014-2017	
Annual sector review meeting	



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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320014- Policy Planning; Budgeting; Monitoring And	384,268	391,953	399,792
0320014- Policy Planning; Budgeting; Monitoring And Evaluation	384,268	391,953	399,792
22 - Use of goods and services	384,268	391,953	399,792

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.

Six (6) officers will undertake the implementation of the Directorate activities.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Create database through quarterly Sector meetings with Gender Desk Officers (GDOs)	Number of meetings organised	2	2	4	4	4
Gender Equality Sector Working Group (GEST) meetings organised	Number of meeting held	6	3	4	4	4
Build capacity of Departments, Agencies, Metropolitan, Municipal and District Assemblies on Gender Budgeting and Gender Mainstreaming to effectively mainstream gender into their activities and programmes	Number of GDOs trained	1	2	4	4	4
Disseminate Ghana's International Obligations related to International legal instruments to MDAs and other	Number of meetings organised	1	2	2	2	2

implementing partners						
Update MoGCSP documentation centre and website	Updated website	-	-	1	1	1
Development of MIS facility for the Ministry and training of System Administrators	Number of MIS facility developed	-	1	1	1	1
Build capacities of the RSIM/D and Units of MoGCSP	Number of staff trained	25	25	25	25	25
Undertake Assessment study into Gender Statistics in the Country	Number of studies undertaken	1	1	1	1	1

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Research and Development	
Coordinate 4 GEST and 4 cross- sector coordination/ reporting meetings with MDAs	No projects
Conduct a Gender Budgeting and Gender Mainstreaming capacity building for Departments, Agencies , Metropolitan, Municipal and District Assemblies to effectively mainstream gender into their activities and programmes (Two Zonal Activity	
Upgrade the Ministry's ICT network infrastructure (PABX system LAN, etc)	
Organize two (2) seminars to disseminate Ghana's International Obligations related to International legal instruments to MDAs and other implementing partners	
Upgrade MoGCSP documentation centre	
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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320015- Research;Statistics and Information	282,870	282,870	282,870
0320015- Research;Statistics and Information Management	282,870	282,870	282,870
22 - Use of goods and services	282,870	282,870	282,870

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

1. Budget Programme Objectives

- To mainstream gender into sector programs 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 programs 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
032002 - Gender Equality And Women's Development	1,682,193	1,682,193	1,682,193
032002 - Gender Equality And Women's Development	1,682,193	1,682,193	1,682,193
21 - Compensation of employees [GFS]	1,303,331	1,303,331	1,303,331
211 - Wages and salaries [GFS]	1,303,331	1,303,331	1,303,331
Goods and Services	378,862	378,862	378,862
22 - Use of goods and services	378,862	378,862	378,862

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 program 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 program.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2018
Mainstream gender into sector policies	GHANAP 1325(2017-2020) Revised	-	-	1	-	-
	Implementation plan for GHANAP 1325 developed	-	-	1	-	-
	Number of people trained	-	-	100	100	100
	Number of Gender dialogue sessions held	-	3	4	4	4
Pre-tertiary and tertiary institutions are Gender positive	Gender studies included in Curriculum of all pre-tertiary and tertiary institutions.			1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender Mainstreaming	Procure 6 computers and accessories for HQ and 2 regions
Review, print and sensitize the public on GHANAP 1325	Procure 4 printers for HQ and 2 regions
Develop implementation plan for GHANAP 1325	
Organise a 1-day training for 100 participants on GHANAP 1325 (GDOs, Security and Justice personnel's and women) in each of the 10 Regions	
Conduct Nationwide sensitisation and training on the National Gender Policy	
Hold validation meeting on the Strategic implementation plan for NGP	
Train 5 staff of the Gender Department (GIMPA, STC)	
Provide Administrative support	



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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320021- Gender Mainstreaming	1,523,017	1,523,017	1,523,017
0320021- Gender Mainstreaming	1,523,017	1,523,017	1,523,017
21 - Compensation of employees [GFS]	1,144,155	1,144,155	1,144,155
22 - Use of goods and services	378,862	378,862	378,862

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMMES P 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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)	16	29	50	50	50
	Number of beneficiaries from EGDC scholarship scheme	13	13	15	15	15
	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	2	5	5	5
	Number of Gender Dialogues on Emerging gender Issues	2	3	4	4	4

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Organize 1 national and 10 regional programmes to commemorate the 2017 International Women's Day	Purchase 20 car tyres and 8 car batteries
Conduct advocacy and sensitization programmes on the AAL for 50 participants for 2 districts per region	
Hold Sensitization workshop on FGM , Fistula, HIV and early marriage and other female reproductive health rights in 4 regions.	
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 • Monitor EGDC projects 	
Organise 1-day seminar for 50 women groups per region on Business & Financial Management and link them to MFIs in the region.	
Organise a 1-day sensitization workshop on breast and cervical cancer for 200 participants	
Update data on the number of women in Decision-making positions in public institutions.	
Celebrate 5 calendar events	
Sensitise 20 pre-tertiary institutions on the SDGs	
Hold quarterly WOM meetings at the national and regional levels to set up task forces in the area of health, economic development, etc	



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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320022- Women's Right and Empowerment	159,176	159,176	159,176
0320022- Women's Right and Empowerment	159,176	159,176	159,176
21 - Compensation of employees [GFS]	159,176	159,176	159,176

BUDGET PROGRAMMESUMMARY

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Coordinate the Implementation of Early Childhood Care and Development (ECCD) Policy	Number of quarterly and Annual state of implementation reports:					
	Quarterly	4	4	4	4	4
	Annual	1	1	1	1	1
	Implementation plan on the ECCD policy developed	-	-	1	-	-
	Early Learning standards for children 0-3 years developed	-	-	1	-	-
Celebrate calendar events to Promote children's rights	Reports on the number of calendar events celebrated	3	3	5	5	5
Document and manage data on children	Report on the number of research activities conducted	1	-	2	2	2
	Report on dissemination of research findings.	-	2	4	4	4
	Ghana's reports on International obligation on children submitted	2	2	2	2	2

Coordinate the development and implementation of Child Protection Policies	Policy documents developed	2	-	1	-	-
	Policy documents launched	1	1	1	-	-
	Policy implementation plan developed	1	-	1	-	-
	Strategies developed to engage FBOs	-	1	-	-	-
	Formation of Children sector Working Group and committees:					
	<ul style="list-style-type: none"> • Sector Working Group • National • Regional 	-	1	-	-	-
		-	1	-	-	-
		-	10	-	-	-
	Policy documents distributed	-	8,000	15,000	10,000	6,000
	Monitoring reports on child protection policy produced	-	-	10	10	10
Improve human capital for child development, survival, participation and protection	Staff provided with scheme of service based training	-	20	40	40	45
	Percentage of staff promoted	100%	40%	80%	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 and facilities at the Efua Sutherlands Children’s Park	
Disseminate child related policies, standards, and research findings nationwide	
Undertake Monitoring on the implementation of the Child and Family Welfare Policy Plan	
Implement the Justice for Children Policy Plan	
Develop a Child Protection Web-Based data bank for information sharing and monitoring and create awareness on the use of data base	
Conduct research and manage data on children	
Review the ECCD Policy and develop Early Learning Standards for children 0 – 3 years	
Organise one (1) promotional interviews for staff	
Organise scheme of service based training for all staff	
Celebrate National Calendar events	
Collate and compile information on Ghana’s reporting obligation to the UN Committee on the Rights of the Child and defend Ghana’s response to the list of issues of the African Charter.	
Conduct awareness raising on Child Online Safety	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
032003 - Child Rights Promotion, Protection And	8,203,209	8,203,209	8,203,209
032003 - Child Rights Promotion, Protection And Development	8,203,209	8,203,209	8,203,209
<i>21 - Compensation of employees [GFS]</i>	1,599,845	1,599,845	1,599,845
211 - Wages and salaries [GFS]	1,599,845	1,599,845	1,599,845
<i>Goods and Services</i>	1,603,365	1,603,365	1,603,365
22 - Use of goods and services	1,603,365	1,603,365	1,603,365
<i>31 - Non financial assets</i>	4,999,999	4,999,999	4,999,999
311 - Fixed assets	4,999,999	4,999,999	4,999,999

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 8.4% (GLSS 6) 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 144,981 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 828. Funding is to be sourced from GOG, Development Partners and IGF



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
032004 - Social Development	23,029,919	23,029,919	23,029,919
032004 - Social Development	23,029,919	23,029,919	23,029,919
21 - Compensation of employees [GFS]	12,238,630	12,238,630	12,238,630
211 - Wages and salaries [GFS]	12,238,630	12,238,630	12,238,630
Goods and Services	3,678,701	3,678,701	3,678,701
22 - Use of goods and services	3,580,201	3,580,201	3,580,201
27 - Social benefits [GFS]	98,500	98,500	98,500
31 - Non financial assets	7,112,588	7,112,588	7,112,588
311 - Fixed assets	7,112,588	7,112,588	7,112,588

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME SP4.1: Social Services

1. Budget Sub-Programme Objectives

- To develop targeted social interventions for the vulnerable, marginalised and excluded.
- To reduce poverty and enhance the potential of the poor to contribute to National Development.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	300	320	350	400	-
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	4,000	2,500	2,300	2,100	-
Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	600	650	700	750	-
Monitor and evaluate DSD operations, residential Homes for children, NGOs and day Care Centres in all 10 regions	Number of regions monitored	10	4	10	5	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 evaluate DSD operations, residential Homes for children, NGOs and day Care Centres in all 10 regions	
Prepare regulations for the operations of the Central Authority for Adoption	
Support the operations of International Social Service	
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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320041- Social Services	21,780,787	21,780,787	21,780,787
0320041- Social Services	21,780,787	21,780,787	21,780,787
21 - Compensation of employees [GFS]	11,780,967	11,780,967	11,780,967
22 - Use of goods and services	2,788,732	2,788,732	2,788,732
27 - Social benefits [GFS]	98,500	98,500	98,500
31 - Non financial assets	7,112,588	7,112,588	7,112,588

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: SOCIAL DEVELOPMENT

SUB-PROGRAMME SP 4.2: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Awareness raising on disability issues	Number of awareness programmes organised	35	170 /70	100	-	-
Printing /distribution of copies of the Ghana Standards on Accessibility Designs in the Built Environment	Number of copies printed and distributed.	-	100	150	-	-
Development of Guidelines on the use of Accessible formats	Guidelines developed and copies distributed	-	30	100	-	-
Train selected MDA Officials in Sign Language Interpretation	Number of MDA officials	-	15	30	-	-
District business incubators established for PWDs/Disability Employment Projects(DEP) developed for Persons with Disability	Number of DEP	10	10	-	-	-
DACF transferred for PWDs	Amount of DACF transferred for PWDs	GHC 14,346,002	GHC20,312,630.97 (as of June,2016)	-	-	-

Monitor MMDAs for compliance of 2 percent DACF for Persons with Disability.	Number MMDAs monitored.	10	17	30	216	216
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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	
Printing/distribution of copies of the Ghana Standards on Accessibility Designs in the Built Environment	
Registration of all PWD nation wide	
Develop database on PWDs and Service Providers	
Develop Guidelines on the use of Accessible formats	
Train selected MDA Officials in Sign Language Interpretation	
Monitor the disbursement of the 3 percent DACF for PWDs	
Running of the Secretariat(Administration)	
Monitor the implementation of the Affirmative Action for the Inclusion and participation of Persons with Disability 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 (MGCSP)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320042- Securing Inclusion for Disability	1,249,131	1,249,131	1,249,131
0320042- Securing Inclusion for Disability	1,249,131	1,249,131	1,249,131
21 - Compensation of employees [GFS]	457,662	457,662	457,662
22 - Use of goods and services	791,469	791,469	791,469

BUDGET SUB-PROGRAMME SUMMARY

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 8.4% of Ghanaians live under extreme poor conditions according to the 2013 GLSS6. 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 147,881 households in 188 districts across the ten regions of Ghana. By December 2017, the programme is expected to reach more than 350,000 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. Draft Aged Bill has been submitted to the Attorney General's Department for review.

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 have been 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 over 21,000 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	90,785	250,000	350,000	350,000	400,000
Strengthen the institutional arrangements for social protection	No. of officers trained	65	5	25	25	25
Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection Bill drafted	-	-	1	-	-
Creation of the Ghana National Household Registry (GNHR) Database.	No. of database established	-	1		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	
Develop a comprehensive M & E framework for effective and efficient coordination and implementation of social protection in Ghana	
<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 stakeholders (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.	
Train and inaugurate twenty five (25) District Social Protection Committees(DSPCs)/ Community Social Protection Committees and five (5) Regional Social Protection Monitoring Committees	
Procurement of office equipment	
Organize six (6) bi-monthly meetings for the Social Protection inter- Sectoral Technical Committee for information sharing and operationalization of social protection in Ghana	
Direct Cash Transfer to 250000 (Jan-June) and 350,000 (Jul-Dec) Beneficiary households	

Intensive capacity building for staff to effectively and efficiently implement and coordinate social protection in Ghana
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

Year: 2017 | **Currency:** GH Cedi

Version 1

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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
032005 - Domestic Violence and Human Trafficking	457,000	457,000	457,000
032005 - Domestic Violence and Human Trafficking	457,000	457,000	457,000
<i>Goods and Services</i>	457,000	457,000	457,000
22 - Use of goods and services	457,000	457,000	457,000

BUDGET SUB-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 Sustainable Development Goals (SDGs) target to be achieved by 2030 provides yet another important context for seeking to eradicate violence in Ghana.

The basis for the Domestic Violence Act (Act 2007, 732) and 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 Domestic Violence Regulations has been passed and this will go a long way to aid effective and standardized implementation of the DV Act.

The Human Trafficking Act (Act 2005, 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 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. The human trafficking LI has been passed to aid the effective and standardized implementation of the Human Trafficking Act.

Currently the staff strength of the two secretariats is five (5) instead of 26 staff each for the human trafficking and the domestic violence 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase in the number of reported cases	Number of children exposed to harm	3	17	24	20	12
	Number of non-maintenance cases reported	1069	1580	2300	2100	1850
	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	Acquisition of Movable and Immovable Assets
Procure office logistics, fuel and office consumables, payments of utilities	Office furniture and office equipment
Organize DV quarterly Management Meetings	
Organize quarterly Inter-Agency Partnership meetings on Gender Based Violence	
Identify and support Widows and alleged witches with skills training and LEAP	
Operationalize DV/ GBV Response Centres in Mallam Atta and Agbogboshie markets	
Receive and rehabilitate victims of domestic violence	
Organize 16 Days of Activism on violence against women	
Organize activities to End Sexual and Gender Based violence	
Support and give skills training to widows and alleged witches(Enrol them on LEAP)	
End Child marriage campaign intensified	



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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320051- Domestic Voilence	236,200	236,200	236,200
0320051- Domestic Voilence	236,200	236,200	236,200
22 - Use of goods and services	236,200	236,200	236,200

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 5: Domestic Violence and Human Trafficking

SUB-PROGRAMME 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 monitor Human Trafficking and coordinate Child Protection Compact (C.P.C)
- 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 Human Trafficking 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 program

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
NPA on Human Trafficking	NPA on Human Trafficking finalized	-	-	1	-	-
HT Management Board meeting	Quarterly HT Management Board meetings organized	4	4	4	4	4
Training of stakeholders and security agencies	No of security officers/Stakeholders trained	-	25	30	30	30
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	
Organize sensitization workshop for key implementing partners	
Give care and protection to 80 rescue victims in shelters	
Finalize 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 in Madina and Wa.	
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

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0320052- Human Trafficking	220,800	220,800	220,800
0320052- Human Trafficking	220,800	220,800	220,800
22 - Use of goods and services	220,800	220,800	220,800



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2017 | Currency: Value

Approved version

	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 (MGCSPP)	22,883,103	204,249,920	500,000	227,633,023		16,232	1,804	18,036				5,577,235	22,253,030	27,830,265	255,481,323
03201 - Headquarters	7,994,584	202,524,858	387,412	210,906,854								1,552,071	10,253,031	11,805,102	222,711,955
0320101 - PPME		284,270		284,270											284,270
0320101001 - PPME		284,270		284,270											284,270
0320102 - Finance	993,351	20,000		1,013,351								1,552,071	10,253,031	11,805,102	12,818,453
0320102001 - Finance	993,351	20,000		1,013,351								1,552,071	10,253,031	11,805,102	12,818,453
0320103 - Research, Statistics Information		282,870		282,870											282,870
0320103001 - Research, Statistics Information		282,870		282,870											282,870
0320104 - Administration	5,815,275	201,602,314	387,412	207,805,001											207,805,001
0320104001 - Administration	5,815,275	201,602,314	387,412	207,805,001											207,805,001
0320105 - Human Resource	1,185,958	285,869		1,471,827											1,471,827
0320105001 - Human Resource	1,185,958	285,869		1,471,827											1,471,827
0320107 - Domestic Violence		49,536		49,536											49,536
0320107001 - Domestic Violence		49,536		49,536											49,536
03202 - Department of Gender	1,303,331	205,498		1,508,830								278,862		278,862	1,787,691
0320211 - General Administration	1,303,331	205,498		1,508,830								278,862		278,862	1,787,691
0320211001 - General Administration	1,303,331	205,498		1,508,830								278,862		278,862	1,787,691
03203 - Department of Children	1,346,558	350,618		1,697,176		16,232	1,804	18,036				1,236,547	4,999,999	6,236,546	7,951,758
0320301 - Greater Accra	47,017			47,017											47,017
0320301001 - Greater Accra	47,017			47,017											47,017
0320302 - Volta	17,210			17,210											17,210
0320302001 - Volta	17,210			17,210											17,210
0320303 - Eastern	109,147			109,147											109,147
0320303001 - Eastern	109,147			109,147											109,147
0320304 - Central	31,824			31,824											31,824
0320304001 - Central	31,824			31,824											31,824



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2017 | Currency: Value

Approved version

	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	
0320305 - Western	53,106			53,106											53,106
0320305001 - Western	53,106			53,106											53,106
0320306 - Ashanti	46,450			46,450											46,450
0320306001 - Ashanti	46,450			46,450											46,450
0320307 - Brong Ahafo	58,571			58,571											58,571
0320307001 - Brong Ahafo	58,571			58,571											58,571
0320308 - Northern	37,621			37,621											37,621
0320308001 - Northern	37,621			37,621											37,621
0320309 - Upper East	17,056			17,056											17,056
0320309001 - Upper East	17,056			17,056											17,056
0320310 - Upper West	58,233			58,233											58,233
0320310001 - Upper West	58,233			58,233											58,233
0320311 - Gen. Admin	870,323	350,618		1,220,941		16,232	1,804	18,036				1,236,547	4,999,999	6,236,546	7,475,523
0320311001 - Gen. Admin	870,323	350,618		1,220,941		16,232	1,804	18,036				1,236,547	4,999,999	6,236,546	7,475,523
03207 - Dept. of Social Welfare	11,780,967	935,200	112,588	12,828,755								1,952,032	7,000,000	8,952,032	21,780,787
0320701 - General Administration, Budget and Planning	2,805,160	449,200	112,588	3,366,948								1,952,032	7,000,000	8,952,032	12,318,980
0320701001 - General Administration, Budget and Planning	2,805,160	449,200	112,588	3,366,948								1,952,032	7,000,000	8,952,032	12,318,980
0320702 - Justice Administration	455,467	60,000		515,467											515,467
0320702001 - Justice Administration	455,467	60,000		515,467											515,467
0320703 - Child Rights Promotion and Protection	1,657,722	220,000		1,877,722											1,877,722
0320703001 - Child Rights Promotion and Protection	1,657,722	220,000		1,877,722											1,877,722
0320704 - Community Care	5,639,583	100,500		5,740,083											5,740,083
0320704001 - Community Care	5,639,583	100,500		5,740,083											5,740,083
0320756 - School of Social Work	218,293	25,500		243,793											243,793
0320756001 - School of Social Work	218,293	25,500		243,793											243,793
0320757 - Ashanti Mampong Babies Home	311,390	20,000		331,390											331,390



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2017 | Currency: Value

Approved version

	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	
0320757001 - Ashanti Mampong Babies Home	311,390	20,000		331,390											331,390
0320758 - Jachie Training College	251,314	20,000		271,314											271,314
0320758001 - Jachie Training College	251,314	20,000		271,314											271,314
0320759 - Abor Rehabilitation Centre	355,999	20,000		375,999											375,999
0320759001 - Abor Rehabilitation Centre	355,999	20,000		375,999											375,999
0320760 - Jirapa Orphanage	86,039	20,000		106,039											106,039
0320760001 - Jirapa Orphanage	86,039	20,000		106,039											106,039
03257 - National Council on Persons with Disability	457,662	233,746		691,408								557,723		557,723	1,249,131
0325701 - General Administration	457,662	233,746		691,408								557,723		557,723	1,249,131
0325701001 - General Administration HQ	457,662	233,746		691,408								557,723		557,723	1,249,131

