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MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

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

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Accra – Ghana

The MOGCSP MTEF PBB Estimate for 2018 is also available on the internet at: www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

	2018	2019	2020
Programmes - Ministry of Gender, Children and Social	61,380,673	61,372,673	62,726,329
03201 - Management And Administration	21,923,189	21,915,189	23,268,845
03201001 - General Administration	10,246,960	10,246,960	10,246,960
22 - Use of goods and services	246,960	246,960	246,960
31 - Non financial assets	10,000,000	10,000,000	10,000,000
03201002- Finance	123,480	115,480	1,469,136
22 - Use of goods and services	123,480	115,480	1,469,136
03201003- Human Resource Management	8,658,607	8,658,607	8,658,607
21 - Compensation of employees [GFS]	8,535,127	8,535,127	8,535,127
22 - Use of goods and services	113,480	113,480	113,480
27 - Social benefits [GFS]	10,000	10,000	10,000
03201004- Policy Planning; Budgeting; Monitoring And Evaluation	1,811,823	1,811,823	1,811,823
22 - Use of goods and services	1,811,823	1,811,823	1,811,823
03201005- Research; Statistics and Information Management	1,082,319	1,082,319	1,082,319
22 - Use of goods and services	1,082,319	1,082,319	1,082,319
03202 - Gender Equality And Women's Development	3,599,882	3,599,882	3,599,882
03202001- Gender Mainstreaming	1,339,277	1,339,277	1,339,277
22 - Use of goods and services	1,339,277	1,339,277	1,339,277
03202002- Women's Right and Empowerment	2,260,605	2,260,605	2,260,605
21 - Compensation of employees [GFS]	1,359,881	1,359,881	1,359,881
22 - Use of goods and services	900,724	900,724	900,724
03203 - Child Rights Promotion, Protection And	6,516,427	6,516,427	6,516,427



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

	2018	2019	2020
03203000- Child Rights Promotion; Protection And Development	6,516,427	6,516,427	6,516,427
21 - Compensation of employees [GFS]	1,243,657	1,243,657	1,243,657
22 - Use of goods and services	5,272,770	5,272,770	5,272,770
03204 - Social Development	25,081,175	25,081,175	25,081,175
03204001- Social Services	20,962,500	20,962,500	20,962,500
21 - Compensation of employees [GFS]	14,362,500	14,362,500	14,362,500
22 - Use of goods and services	6,517,000	6,517,000	6,517,000
27 - Social benefits [GFS]	83,000	83,000	83,000
03204002- Securing Inclusion for Disabilty	4,118,675	4,118,675	4,118,675
21 - Compensation of employees [GFS]	1,532,848	1,532,848	1,532,848
22 - Use of goods and services	2,585,827	2,585,827	2,585,827
03205 - Domestic Violence and Human Traficking	4,260,000	4,260,000	4,260,000
03205001- Domestic Voilence	2,100,000	2,100,000	2,100,000
22 - Use of goods and services	2,100,000	2,100,000	2,100,000
03205002- Human Trafficking	2,160,000	2,160,000	2,160,000
22 - Use of goods and services	2,160,000	2,160,000	2,160,000

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

1. POLICY OBJECTIVES FOR 2018-2021

In line with the new National medium-term development Policy Framework 2018-2021, the Ministry has adopted the following policy objectives for its operations:

- Promote effective accountability for Gender Equality at all levels.
- Promote mainstreaming of gender into the policy cycle.
- Formulate and implement policies, programmes and projects to reduce vulnerability and exclusion.
- Strengthen national policy formulation, development planning, and M&E processes at all levels
- Promote gender equality and equity in political development systems and outcomes.
- Create an enabling environment to accelerate rural growth and development
- Strengthen processes towards achieving food sovereignty
- Create equal employment opportunities for PWDs
- Strengthen the livelihood empowerment against poverty programme.
- Institute a Comprehensive FNS Social Advocacy and Communication Programme at all levels (National, Regional, District)
- Promote effective coordination of Child Protection and Family Welfare systems at all levels

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 TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	В	aseline	Late	st Status	Target	
		Year	Value	Year	Value	Year	Value
Gender, Children and Social Protection Policy issues	Number of MDAs/ MMDAs plans & Policy frameworks integrated with:						
mainstreamed	1.Gender issues						
into	• MDAs		0		24		28
MDAs/MMDAs	• MMDAs		-		-		216
plans and budget	2. Children						
	• RCC		0		10		10
	• MMDAs		0		55		216
	3. Social protection	2014		2017		2021	
	• RCC	2017	0	2017	2	2021	8
	• MMDAs		0		5		45
	4.Elderly persons		10		0		70
	5.LEAP Districts		144		216		216
	6. School Feeding (MMDAs)		216		216		216
Improve the welfare of the	1. Number of LEAP beneficiary households		213,043		213,461		300,000
extreme poor, vulnerable and excluded households	2. Number of LEAP beneficiaries in institutions:	2016		2017		2021	
	Children's Homes		0		382		503
	Elderly Home		10		12		17
	Leprosaria		222		405		486
	Witch Camp]	360	1	751		942
Improved	Establish:						
institutional/	 Inter-Ministerial 						
governance	Social Protection	2016	0	2017	1	2021	1
framework for	Steering						
social protection	Committee						

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Ва	aseline	Lates	st Status	Т	arget
		Year	Value	Year	Value	Year	Value
at national, regional and district level	 Inter-Sectoral Social Protection Technical Committee 		0		1		1
	 Regional Social Protection Coordinating Committee 		0		2		10
	District Social Protection Committee		0		5		45
Improved data base on beneficiaries of Social Protection	Operationalise: • National Targeting Unit (NTU)	2016	1	2017	1	2021	1
Interventions	 Regional Liaison office 		1		2		10
Improved welfare services for the Elderly persons above 65	Number of the elderly persons with valid: • NHIS biometric card	2016	3,672	2017	21,000	2021	40,000
years	Eban Card		1,039		25,000		200,000
Improved targeting and selection of beneficiary households for Social Protection programmes	Establish the Ghana National Household Registry (GNHR)database for ten regions	2016	1	2017	1	2021	10
Reduced incidence of child abuse	Number of child non- maintenance and domestic abuse cases reported to DSD nationwide	2016	2, 500	2017	2,500	2021	3,000
Enhanced child protection systems	Number of Child Protection Policies	2016	6	2017	6	2021	6
Enhanced the welfare of Children	Number of children provided with care, protection and education	2016	950	2016	600	2021	500

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	В	aseline	Lates	st Status	1	`arget
		Year	Value	Year	Value	Year	Value
	Number of Private Residential Home for Children closed down		24	2016	12		10
	Number of children fed with one hot adequately nutritious meal		1,728,693	2016	1,644.69		3,300,000
Provision of Employable skills for PWDs	Number of PWDs provided with employable skills	2016	300	2017	279	2021	1500
Enhance Gender equality and equity	Number of Gender related policies and laws developed	2016	3	2017	6	2021	6
Upgrade the Social of Social Work to a Tertiary Institution	% of upgrade of the school	2016	30%	2017	35%	2021	60%

5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of GH¢119,116,490.00 (One Hundred and Nineteen Million, One Hundred and Sixteen Thousand, Four Hundred and Ninety Ghana Cedis), GH¢905,274,357.00 (Nine Hundred and Five Million, Two Hundred and Seventy-Four Thousand, Three Hundred and Fifty-Seven Ghana Cedis) and GH¢397,921,706.33 (Three Hundred And Ninety-Seven Million, Nine Hundred Twenty-One Thousand, Seven Hundred And Six Ghana Cedis And Thirty-Three Pesewas) for 2015, 2016 and 2017 financial years respectively. 2016 recorded an increase of 759.99% over 2015, this was as result of the migration of Ghana School Feeding Programme to the Ministry. 2017 also recorded a decrease of 56% over 2016 financial year, this was as a result of reduction in the budgetary allocation for Ghana School Feeding Programme from Gh¢674,256,380.00 (Six Hundred and Seventy-Four Million, Two Hundred and Fifty-Six Thousand, Three Hundred and Eighty Ghana Cedis) to GH¢ 200,000,000,000.00 (Two Hundred Million Ghana Cedis).

The total expenditure stood at **GHC89,641,552.51** (Eighty Nine Million, Six Hundred and Fortyone Thousand, Five Hundred and Fifty-Two Ghana Cedis, Fifty-One Pesewas) as at December 2015, **GHC393,013,554.59** (Three Hundred and Ninety-Three Million and Thirteen Thousand, Five Hundred and Fifty-Four Ghana Cedis, Fifty-Nine Pesewas) as at December 2016 and **GHs 190,252,061.63** (One Hundred and Ninety Million,Two Hundred and Fifty-Two Thousand and Sixty-One Ghana Cedis, Sixty-Three Pesewas) as at August 2017. This represents 75.25%, 43.41% and 48% of the total budgeted figure for the year 2015, 2016 and 2017 respectively.

Out of the total actual expenditure for the periods indicated above, Total breakdown of Expenditure for 2015, GoG accounted for GHC55,426,173.63 (Fifty-Five Million, Four Hundred and Twenty-Six Thousand, One Hundred and Seventeen Ghana Cedis, Forty Pesewas), Donor was GHC34,178,282.38(Thirty-Four Million, One Hundred and Seventy-Eight Thousand, Two Hundred and Eighty-Two Ghana Cedis, Thirty-Eight Pesewas) and IGF was GHC37,096.50 (Thirty-Seven Thousand, Ninety-Six Ghana Cedis, Fifty Pesewas). For 2016, GoG accounted for GHC298,933,366.33 (Two Hundred and Ninety-Eight million, Nine Hundred and Thirty-Three Thousand, Three Hundred and Sixty-six Ghana Cedis, Thirty-Three Pesewas), Donor was GHC94,651,669.77(Ninety-Four Million, Six Hundred and Fifty-One Thousand, Six Hundred and Sixty-Nine Ghana Cedis, Seventy-Seven Pesewas) and IGF was GHC28,518.49 (Twenty-Eight Tousand, Five Hundred and Eighteen Ghana cedis, Forty-Nine Pesewas). For 2017, GoG accounted for GHC 224,550,235 (Two Hundred and Twenty-Four Million, Five Hundred and Fifty Thousand, Two Hundred and Thirty-Five Ghana cedis), this amount includes Ghana School Feeding. Donor, which is all inclusive was GHC54,502,335.90 (Fifty-Four Million, Five Hundred and Two Thousand, Three Hundred and Thirty-Five Ghana Cedis, Ninety Pesewas) and IGF was GHC17,893.46 (Seventeen Thousand, Eight Hundred and Ninety-Three Ghana Cedis, Forty-Six Pesewas).

In respect of Compensation for employees, an amount of **GH**¢13,725,775 (Thirteen Million, Seven Hundred and Twenty-Five Thousand, Seven Hundred and Seventy-Five Ghana Cedis) was budgeted for in 2015 and actuals expended as at December 2015 was GH¢17,881,124.50 (Seventeen Million, Eight Hundred and Eighty-One Thousand, One Hundred and Twenty-Four Ghana Cedis, Fifty Pesewas). In 2016 an amount of GH¢22,597,564.00 (Twenty-Two Million, Five hundred and Ninety-Seven Thousand, Five Hundred and Sixty-Four Ghana Cedis) was budgeted for and actuals expended as at December 2016 was GH¢22,356,236.50 (Twenty-Two Million, Three Hundred and Fifty-Six Thousand, Two Hundred and Thirty-Six Ghana Cedis, Fifty Pesewas). In 2017 an amount of GH¢22,883,103.00 (Twenty-Two Million, Eight Hundred and Eighty-Three Thousand, One Hundred and Three Ghana Cedis) was budgeted and actual expenditure as at October 2017 stood at GHC20,336,778 (Sixteen Million, Four and Nineteen Thousand, Three Hundred and Forty Ghana Cedis, fourteen pesewas) representing 88.87% of Budgeted Compensation. Expenditure as at October 2017 for Goods and Service stood at GH¢202,965,122 (Seventy-Nine Million, Three Hundred and Eighteen Thousand, Six Hundred Forty-Six Ghana Cedis, Ninety-Seven Pesewas) representing 99.37% of amount budgeted under goods and services.

The Livelihood Empowerment against Poverty (LEAP) Programme received a Budgetary Allocation of **GH¢38,000,000.00** (Thirty-Eight Million Ghana Cedis) for the year 2015, **GH¢36,000,000.00** (Thirty-Six Million Ghana Cedis) of this allocation was expended representing 94.73% of total Allocation as at December 2015. An amount of **GH¢50,000,000** (Fifty Million Ghana Cedis) was budgeted for the year 2016, **GH¢49,350,149.49** (Forty-Nine Million, Three Hundred and Fifty Thousand, One Hundred and Forty-Nine Ghana Cedis, Forty-Nine Pesewas) of this allocation has been expended representing 99% of total Allocation as at December 2016. In 2017 GOG budgetary allocation was **GH¢80,000,000.00** (Eighty Million Ghana Cedis), total amount received as at October **GH¢40,000,000.00** (Forty Million Ghana Cedis)

6. SUMMARY OF KEY ACHIEVEMENTS

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:

- Second draft on Information Technology (IT) Policy developed
- Trained staff in research methodology and data production (25 staff) and Gender Statistics (45 staff)
- Dialogue on Social Protection Nutrition linkages organized to identify priorities for nutrition mainstreaming
- A report on the National Gender Statistics Assessment produced.
- Social Protection dialogue on cash plus to develop strategies to facilitate the graduation of LEAP beneficiaries held
- Ministerial Advisory Board reconstituted

Gender Equality and Equity (Women's development)

- Series of programmes were undertaken to mark the International Women's Day (IWD), fistula day, breast cancer awareness month. (3 national and 30 regional durbars)
- A Two-day workshop with stakeholders to review GHANAP 1325 at Hephzibah Hotel on 27th and 28th June, 2017
- A capacity building training of 28 Gender Desk officers and 40 officers on MMDAs on mainstreaming the national Gender policy into MDAs and MMDAs plans

Child Rights Promotion, Protection and Development

- African Union Day, Safer Internet Day and National Children Day were celebrated in collaboration with Plan Ghana, J-Initiative and World Vision Ghana with a total of about 10,000 participants
- Process for the development of a Child Protection Web-Based data bank for information sharing and monitoring has begun with a planned stakeholder consultation meeting.
- Operational Plans for the Justice for Children Policy and the Child and Family Welfare Policy have been realigned for implementation
- Mapping of existing Child related Laws and Policies undertaken to identify gaps towards the amendment of the Children's Act and Juvenile Justice Act.

- Training workshops held in 10 regions for (30 participants per each region) regional child protection committee members on the operational plan and reporting templates for the child protection policies
- Draft baseline report prepared to provide input for the development of ECCD 0-3 learning standards
- Medical outreach for 500 kayayeis in collaboration with MoH and World Save, USA in Ashanti Region
- Radio sensitization held on child rights issues nationwide
- Held interaction with child rights clubs in the Sunyani Municipality and head of catholic school in new Jaubeng Municipality to educate them on responsible parenting, child rights issues and, laws and policies on children
- Mapping of 1,819 child rights and 279 community based clubs in six regions has been undertaken
- 276 orphans cared for, counselled and provided with education
- 248-day care centers registered and renewed 362 certificates of existing ones.
- 184 persons provided with family welfare services and reintegrated.
- 35 District Officers trained in reintegration of children in orphanages back into their families using new guideline on new integration of children
- 51 children counselled and provided with care and education
- Review of regulatory framework for adoption and foster care ongoing
- Three training workshops have been organized for staff on the Central Adoption Authority
- One workshop for stakeholders organized on new approach for adoption and foster care
- Four adoption applications have been process in conformity with Act 937.
- Monitoring visits undertaken in 17 districts and Municipals Assemblies in Ashanti Region during the period
- 44 Social enquiry reports on juvenile offenders have been prepared
- 10 quarterly probation committee meetings have been organized to find solution to difficult case

Social Welfare

- 276 orphaned and vulnerable children cared for, counselled and provided with education in the first and second quarter.
- 248-day care centers registered and 362 certificates of existing ones renewed
- 184 persons provided with family welfare services and reintegrated.
- Draft Regulations on Adoption, Foster care, and Accreditation and Authorization drafted.
- Workshop on the new approach to foster care and adoption organized.

- Expert forum created to foster closer collaboration between social work training institutions, Academia and researchers
- Relatively stable funding provided for facility and monitoring of reintegrated children of residential homes with 4 pilot regions namely, Central, Greater Accra, Volta and Eastern regions
- Geographic mapping of residential homes for children in four regions successfully carried out and draft report prepared.
- 35 District social welfare officers trained on new guidelines for reintegration of children.
- Capacity built for ten staff members in the Adoption Unit. (In-service training)
- 3 staff trained for the Central Adoption Authority
- One workshop for stakeholders organized on new approaches to Adoption and Foster Care in collaboration with HOLT, an International NGO.
- 51 children counselled and provided with care and education
- 17 districts monitored on juvenile justice in Ashanti Region
- National Inter- sectorial committee on Juvenile Justice meeting held
- 10 regional inter-sectorial committees on Juvenile Justice meetings were held.
- 279 PWDs provided with employable skills

Social Protection

- Development of the M&E framework for Social Protection in progress
- Reviewed and redesigned the LEAP monitoring tools and Observation Checklist for effective monitoring
- Development of implementation plan for Social Protection plan ongoing
- Development of case management system for Social Protection programmes is ongoing
- A draft communication strategy for SP has been developed
- SP Dialogue on promoting productive inclusion for sustainable economic growth
- Capacity Building for 3 staff in social safety-net and financial management

Ghana National Household Registry

- over 70% of Biometric Deduplication and Adjudication Platform completed for Upper West single register
- Held a workshop in Wa, UWR to disseminate the results of the analysis carried out on the Upper West region household data collected
- Designed distributed architecture of GNHR Upper East and Northern Region Data Collection Systems framework for current roll-out in the Upper East and Northern Region
- Final version of GNHR Registry System for accessing data of households released

- Designed and developed Data Sharing Interface that allows other data consumers such as LEAP, Department of Children among other social programs to access GNHR data sets programmatically
- Achieved over 80% completion of interface that receives data from PMT Android application.
- An automated process management system has been developed to manage the field activities and enhance staff and process monitoring for data collection

Livelihood Empowerment Against Poverty (LEAP)

- Conducted three Bimonthly LEAP Grant Payment by June 2017.
- Completed targeting Phase 2B-2016 started in 2016 and 93,000 beneficiary households qualified.
- Train DSWOs in the Northern Sector on Financial Management best practices.
- Enrolled additionally about 40,000 plus beneficiaries onto the E-zwich Platform to eliminate cash disbursement
- Upgraded the LEAP Management Information System to do an automatic payment reconciliation with payment information from GHIPSS after every payment cycle.
- A draft plan for the exit of LEAP OVC older than 18 years has been developed for implementation

Interventions for the Aged

• A draft Ageing Bill is being finalized by the Attorney General's Department for submission to Cabinet.

Human Trafficking

- Validated HT National Plan of Action for implementation
- capacity building workshop organized for security agencies at Aflao boarder
- Received and providing care and protection to 62 rescued victims of trafficking in collaboration with Ghana Police and International Justice Mission (IJM)
- Technical working committee meetings of the Child Protection Compact organized to receive reports of implementation

Domestic Violence Secretariat

- Strategic framework to end child marriage launched
- Two Thousand (2,000) copies of Resource Manual, Fact Sheet and Frequently Asked Questions (FAQ's) which contain information on Child Marriage in Ghana were distributed and are in circulation across the country.

- Second phase of mass communication products which featured the traditional, political and religious leaders, celebrities and survivors of child marriage were aired on seven (7) TV stations and (19) nineteen radio stations across the country.
- The Facebook page (**Ghana Ends Child Marriage**) and Twitter (@**ChildMarriageGh**) account and are continually being used to engage audience with the right information using the hashtag #**GhanaEndsChildMarriage**. The Facebook page currently has over 30, 000 Likes, with more people visiting the page by the day.

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.

- An implementation framework and strategies on Disability mainstreaming in MMDAs developed
- Sensitized 50 stakeholders on Ghana Accessibility Standard in the Built-environment (20 copies of the standard were distributed)
- Held 4 zonal consultations with 200 stakeholders on disability policies and programmes

School Feeding Programme

- 95 days of outstanding caterer arrears have been paid (65 days of 2nd terms yet to be paid)
- Routine monitoring undertaken to ensure all beneficiary schools have daily retirement forms
- Provide one nutritious meal for beneficiary pupils 1,677,322 in all 216 districts in the country in the existing beneficiary schools
- Introduction of handy measures



1.5. Appropriation BillSummary of Expenditure by Sub-Programme, Economic Item and Funding

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

Year: 2018 | Currency: Value
Version 1

		909	(B			IGF				Funds / Others			Donors		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
03201 - Management And Administration	8,535,127	823,200	10,000,000	19,358,327								2,564,862		2,564,862	21,923,189
03201001 - General Administration		246,960	10,000,000	10,246,960											10,246,960
03201002- Finance		123,480		123,480											123,480
03201003- Human Resource Management	8,535,127	123,480		8,658,607											8,658,607
03201004- Policy Planning; Budgeting; Monitoring And Evaluation		246,960		246,960								1,564,863		1,564,863	1,811,823
03201005- Research;Statistics and Information Management		82,320		82,320								666'666		666'666	1,082,319
03202 - Gender Equality And Women's Development	1,359,881	240,000		1,599,881								2,000,001		2,000,001	3,599,882
03202001- Gender Mainstreaming		240,000		240,000								1,099,277		1,099,277	1,339,277
03202002- Women's Right and Empowerment	1,359,881			1,359,881								900,724		900,724	2,260,605
03203 - Child Rights Promotion, Protection And Development	1,243,657	240,000		1,483,657		32,770		32,770				2,000,000		5,000,000	6,516,427
03203000- Child Rights Promotion; Protection And Development	1,243,657	240,000		1,483,657		32,770		32,770				000'000'5		5,000,000	6,516,427
03204 - Social Development	15,895,348	760,000		16,655,348								8,425,827		8,425,827	25,081,175
03204001- Social Services	14,362,500	000,009		14,962,500								000,000,9		6,000,000	20,962,500
03204002- Securing Inclusion for Disabilty	1,532,848	160,000		1,692,848								2,425,827		2,425,827	4,118,675
03205 - Domestic Violence and Human Traficking		260,000		260,000								4,000,000		4,000,000	4,260,000
03205001- Domestic Voilence		100,000		100,000								2,000,000		2,000,000	2,100,000
03205002- Human Trafficking		160,000		160,000								2,000,000		2,000,000	2,160,000
Grand Total	27,034,013	2,323,200	10,000,000	39,357,213		32,770		32,770				21,990,690		21,990,690	61,380,673

PART B: BUDGET PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- 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
- To facilitate research and development, data production and dissemination

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.
- Research and development

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 Fifty-Seven (57) staff. Source of funding is from Government of Ghana and Development Partners.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

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03201 - Management And Administration	21,923,189	21,915,189	23,268,845
03201001 - General Administration	10,246,960	10,246,960	10,246,960
22 - Use of goods and services	246,960	246,960	246,960
31 - Non financial assets	10,000,000	10,000,000	10,000,000
03201002- Finance	123,480	115,480	1,469,136
22 - Use of goods and services	123,480	115,480	1,469,136
03201003- Human Resource Management	8,658,607	8,658,607	8,658,607
21 - Compensation of employees [GFS]	8,535,127	8,535,127	8,535,127
22 - Use of goods and services	113,480	113,480	113,480
27 - Social benefits [GFS]	10,000	10,000	10,000
03201004- Policy Planning; Budgeting; Monitoring And Evaluation	1,811,823	1,811,823	1,811,823
22 - Use of goods and services	1,811,823	1,811,823	1,811,823
03201005- Research; Statistics and Information Management	1,082,319	1,082,319	1,082,319
22 - Use of goods and services	1,082,319	1,082,319	1,082,319

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: 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 polices 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.

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Updates of assets register quarterly	Assets register updated	4	1	4	4	4	4
Development of procurement plan	Procurement plan	1	1	1	1	1	1
Responding to audit reports	Responses submitted	2	Thirty days after receipt of report	Thirty days after receipt of report	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	0	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	
Prepare Annual Performance Report (APR) of the Ministry	Complete five-storey Ministerial office building
Compile list of unserviceable assets for disposal/auction	Procure tyres, batteries, uniforms and accessories for security officers and cleaners, 2 photocopiers, 5 Printers and 5 UPS & Computers and Accessories and other capital assets
Organise 4 Ministerial Advisory Board Meetings, 4 entity tender committee meetings, 4 entity review board meetings, 12 sector management meetings, 48 internal management meetings	Engage PRAAD to assess files and advice on decongestion
Payment of Utilities	Procure requisition books, office equipment/materials/consumables, fuel coupons,
Continuation of construction of the ministerial building	replace, repair and maintain office equipment, fittings and vehicles
Refresher training for PFM and PPA	Fumigation of offices and compound



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03201001 - General Administration	10,246,960	10,246,960	10,246,960
03201001 - General Administration	10,246,960	10,246,960	10,246,960
Goods and Services	246,960	246,960	246,960
22 - Use of goods and services	246,960	246,960	246,960
31 - Non financial assets	10,000,000	10,000,000	10,000,000
311 - Fixed assets	10,000,000	10,000,000	10,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: 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
- Ensuring Audit trail is adhered to
- Ensure sound cash management

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.

		Past	Years		Pro	jections	
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Internal Audit Report	Number of reports produced	2	4	4	4	4	4
Monitor the implementation of audit recommendations	Level of implementation status Number of Audit recommendations executed	3	3	5	4	4	4
Preparation of financial reports	Annual Financial report prepared	1	1	1	1	1	1
	Quarterly financial reports prepared	2	2	4	4	4	4
Quarterly review of payment vouchers	Review Report	2	1	4	4	4	4
Facilitate the release of GoG fund from Ministry of Finance	Number of Released Letter	7	4	12	12	12	12
Perform financial and Operational Audit of Departments, Agency and Head Office	Number of Audit report	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Treasury, Accounting and Internal Audit	No projects
Activities Preparation and Review of quarterly financial reports	
Preparation of annual financial report	
Quarterly Review of Vouchers HQ	
Facilitate the release of GoG fund from Ministry of Finance	
Monthly Meetings for HQ Account Staff	
Sensitization on Accounting Procedure for key staff of the ministry	
Training of key staff on the new update on IFMIS	
Training of key staff on IFMIS for Donor Funds	
GRA Sensitization workshop on New Tax Law	
Quarterly meeting with key staff of MOF, IFMIS, CAGD	
Quarterly Meeting for Departmental Accountants	
Training of five junior staff on Accounting Model (GIMPA/Legon)	
Training of five senior staff on Accounting Model (GIMPA/Legon)	
Five senior staff to upgrade on financial and PPP finance	
Perform financial and Operational Audit of Departments, Agency and Head Office	
Conduct quarterly follow-up on the implementation of audit recommendations	
Monitor stores, HR, finance, estate, Payroll activities of MOGCSP, GNHR, SPD and DOC	
Four officers to participate in Internal Audit Forum and Conference	

Operations
Train four officer in Advanced Strategic
Internal Auditing
Four officers to Participate in the Forum of
Institute of Internal Auditors
Participate in Continuous Professional
Development (CPD)

Projects (Investment)		



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03201002- Finance	123,480	115,480	1,469,136
03201002- Finance	123,480	115,480	1,469,136
Goods and Services	123,480	115,480	1,469,136
22 - Use of goods and services	123,480	115,480	1,469,136

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To ensure adequate human resource capacity to enhance delivery of services of the Ministry
- Manage the performance and career progression of staff
- To promote staff welfare

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.

Five (5) officers are delivering this programme funded by GoG with all staff of the Ministry being 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.

	Output	Past Years		Projections			
Main Outputs	Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff training and development	Number of staff trained	103	70	68	70	65	70
Promotion of Staff	Number of staff promoted	17	15	9	11	17	17
Staff durbar	Number of staff durbars organized	4	4	4	4	4	4
Facilitate staff performance appraisals	Reports of analysed staff performance appraisals	3	3	3	3	3	3

	welfare fund established and functional	-	-	1	1	1	1
Establish staff welfare fund	number of staff contributing to the welfare fund	-	-	60	65	70	70
Placement of staff	Number of officers placed and with job schedules	13	9	25	15	20	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff Development	
Prepare annual staff leave roster	
Develop annual staff training plan	
Train 50 officers in competency based programmes and Scheme of Service related training	
Train staff on performance appraisal	
Organize training in Social Protection for 25 selected staff	
Train 5 Security Personnel	
Organise 4 health education and screening programmes for staff	
Organize a day's orientation on the mandate and functions of the Ministry for National Service Personnel	
Produce 2019 staff promotion register	
Facilitate the conduction of promotion interviews for all staff in the sector who are due for promotion	
Conduct promotion interview for officers 9 at the Ministry Headquarters	
Conduct staff performance appraisal (planning, mid-year and end-of-year review phases)	
Produce quarterly staff attendance reports	

Organize three staff durbars and one End- of-	
year gathering for the Sector	
Produce mid- year and annual HR performance	
reports	
Conduct Best Worker Award activities	
Institute Staff Welfare Fund	
Organize quarterly Sector HR Meetings	
Review MoGCSP Organisational manual	
Review staff establishment levels	
Replacement of staff who are posted out or exit	
the service	
Payment of outstanding GIMPA bills	



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03201003- Human Resource Management	8,658,607	8,658,607	8,658,607
03201003- Human Resource Management	8,658,607	8,658,607	8,658,607
21 - Compensation of employees [GFS]	8,535,127	8,535,127	8,535,127
211 - Wages and salaries [GFS]	8,535,127	8,535,127	8,535,127
Goods and Services	123,480	123,480	123,480
22 - Use of goods and services	113,480	113,480	113,480
27 - Social benefits [GFS]	10,000	10,000	10,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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
- undertake programmes for the promotion and protection of the rights of the aged

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong policy coordination, monitoring and evaluation systems to ensure equality and equity at all levels of implementation and ensure the development and empowerment of children, women, aged, PWDs, vulnerable, and excluded in society.

The PPBME facilitates the preparation of sector plans including 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, regional and district levels. Programmes and projects monitored include the LEAP, Early Childhood Care and Development (ECCD), child protection programmes, Social Welfare, Domestic Violence (DV), Human Trafficking (HT), School Feeding and other Social Protection programmes and projects.

The sub-programme is delivered by eight (8) 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	Output	Past	Years	Projections				
Outputs	Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Review and develop Sector Medium Term Plan	Sector Medium Term Plan finalized	-	May, 2017	-	-	-	May, 2021	
Monitoring of MOGCSP's projects and activities	Number of project monitoring Reports produced per year per region	1	3	4	4	4	4	
Finalise sector's related policies and Bills	Number of sector policies and Bills developed and approved by Cabinet	5	-	2	2	2	2	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	No Projects
Prepare drafting instructions on the social protection, school feeding, children's act to the Attorney General's Department	
Draft Cabinet memo for the social protection and school feeding laws and children's act amendment bills	
Train PPMED staff and other key staff on Policy Development and Cabinet memo drafting	
Prepare a comprehensive 2019 Annual Budget Estimates of the Ministry	
Develop and implement a Comprehensive M&E Plan for the Ministry	
Carry out monitoring programmes to track the activities of the Ministry	
Prepare the Ministry's Annual Work Plans and Quarterly Result Framework	
Prepare the Ministry's quarterly and Annual budget performance report for submission to NDPC, MoF and Parliament	
Organize Mid-year and Annual Performance Review on the Ministry's Annual Work Plans with Stakeholders	
Organize programmes to create awareness on the Aged Persons Act	
Celebrate calendar day for the aged	
Develop a framework to mainstream nutrition into MoGCSP social protection interventions	
Review and develop IEC materials to mainstream nutrition into social protection activities of the Ministry	
Organize two Dialogues on nutrition mainstreaming into other social protection interventions	
organize regional and community advocacy campaigns on nutrition	



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03201004- Policy Planning; Budgeting; Monitoring And	1,811,823	1,811,823	1,811,823
03201004- Policy Planning; Budgeting; Monitoring And Evaluation	1,811,823	1,811,823	1,811,823
Goods and Services	1,811,823	1,811,823	1,811,823
22 - Use of goods and services	1,811,823	1,811,823	1,811,823

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management (RSIM)

1. Budget Sub-Programme Objectives

- To facilitate the establishment of a databases on the vulnerable Ministry for policy and decision making.
- To conduct research into emerging issues on gender, children and social protection.
- To develop and operationalize an integrated management information system on gender, children and social protection.
- To document and disseminate information on gender, children and social protection.
- To managed effectively MoGCSP website
- To implement the GSDP

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.

Seven (7) 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 Ondana	Output	Past	Years		Proje	ections	
Main Output	Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Hold quarterly Sector meetings with Gender Desk Officers (GDOs)	Number of meetings organised	2	2	4	4	4	4
Create database on vulnerable groups	Number of database created	0	1	10	3	2	2
Gender Equality Sector Working Group (GEST) meetings organised	Number of coordination meetings held	6	2	4	4	4	4
Build capacity of Ministries, Departments, Agencies & Metropolitan, Municipal and District Assemblies on	Number of staff trained at the MDAs &MMDAs	16	45	30	30	30	30
Gender Budgeting and Gender Mainstreaming to effectively mainstream gender budgets, plans and programmes	Number of plans and budgets engendered	3	3	30	30	30	30
Disseminate relevant reports of the Ministry (Conference,	Number of dissemination	1	2	6	6	6	6

survey and other reports) to stakeholder partners	workshops held.						
Build research capacities of the RSIM/D and Units of MoGCSP	Number of staff trained	3	25	6	6	6	6
Undertake surveys on child marriage, child prostitution, fistula and assessment study into Gender Statistics in the Country	number of Study Reports produced	1	1	1	1	1	1
Develop and implement a strategy plan for gender statistics	number of programmes implemented	4	1	4	6	6	6
Develop standardised template for the MDAs and MMDAs for the collection of administrative data	number of MDAs and MMDAs collecting disaggregated data	3	3	28	120	120	120

4. Budget Sub-Program Operations and Projects

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

Operations
Research and Development
Coordinate 4 GEST and 4 cross- sector
coordination/ reporting meetings with MDAs
Collaborate with PPMED to organise ten
(10) 3-days Gender Budgeting and Gender
Mainstreaming capacity building workshops
for Departments, Agencies, Metropolitan,
Municipal and District Assemblies to
effectively mainstream gender into budgets,
plans and programmes
Hold one National and 3 zonal dissemination
of National Gender Statistics Assessment
Report and develop a 5yr strategy plan for
gender statistics
Finalise and implement MoGCSP IT Policy
Organize five (5) seminars to disseminate
Ghana's International Obligations related to
International legal instruments to MDAs and
other implementing partners
Upgrade MoGCSP documentation centre
with State of Art facility.
Organize quarterly meetings for gender desk
officers from MDAs to mainstream gender
into policies, programmes and data
production.
hold 6 two-day meetings with MDAs to
finalise gender indicators for the
administrative data



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03201005- Research; Statistics and Information	1,082,319	1,082,319	1,082,319
03201005- Research; Statistics and Information Management	1,082,319	1,082,319	1,082,319
Goods and Services	1,082,319	1,082,319	1,082,319
22 - Use of goods and services	1,082,319	1,082,319	1,082,319

BUDGET PROGRAMME SUMMARY

PROGRAMME2: 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 and Men'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. The Strategic Implementation Plan of the National Gender Policy has been developed to assist in the mainstreaming of gender into sector plans and policies.

The DOG currently has three main organizational units namely, Programmes and Projects Unit (P&P), Research and Information Unit (R&I) and Finance and Administration (F&A). The DOG also has regional offices in all the ten administrative Regions. The current staff strength of the DOG is fifty (50) comprising 20(40%) males and 30 (60%) females. The manpower strength at national office is twenty (20) and that of the regions is thirty (30)

Funding will be sourced from the Government of Ghana and Development Partners for the implementation of its programmes.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

	2018	2019	2020
03202 - Gender Equality And Women's Development	3,599,882	3,599,882	3,599,882
03202001- Gender Mainstreaming	1,339,277	1,339,277	1,339,277
22 - Use of goods and services	1,339,277	1,339,277	1,339,277
03202002- Women's Right and Empowerment	2,260,605	2,260,605	2,260,605
21 - Compensation of employees [GFS]	1,359,881	1,359,881	1,359,881
22 - Use of goods and services	900,724	900,724	900,724

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME 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 Strategic Implementation Plan of the National Gender Policy which guides 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.

3.7.			Past Years		Projections			
Main Outputs	Output Indicator	2016 2017		Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
	GHANAP 1325(2017- 2020) Revised	-	-	1	-	-	-	
Mainstream plan GHANAP		-	-	1	-	-	-	
policies	Number of people trained	600	30	120	120	120	120	
	Number of Gender dialogue sessions 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-Program

Operations	Projects
Gender Mainstreaming	No Projects
Review, print and sensitize the public on GHANAP 1325	
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	



2.9. 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: 2018 | Currency: GH Cedi

	2018	2019	2020
03202001- Gender Mainstreaming	1,339,277	1,339,277	1,339,277
03202001- Gender Mainstreaming	1,339,277	1,339,277	1,339,277
Goods and Services	1,339,277	1,339,277	1,339,277
22 - Use of goods and services	1,339,277	1,339,277	1,339,277

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME 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		Past Years		Projections				
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021		
	Percentage of women in parliament	11%	-	-	-	25%	-		
	Number of women who benefited from fistula surgery (EGDC)	185	-	30	30	30	30		
	Number of beneficiaries from EGDC scholarship scheme		35	30	30	30	30		
Increased women's participation in decision making	Percentage increase in number of women in Public Service	20%	25%	40%	40%	40%	40%		
	Percentage increase in number of women in district assembly	7%	-	20%	-	-	-		
	Number of advocacy sessions held on the Affirmative Action Bill	3	3	2	-	-	-		
	Number of Gender Dialogues on Emerging	2	3	4	4	4	4		

Gender Issues						
Number of kayayei provided with employable skills.	-	-	1,000	1,000	1,000	1,000

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Women's Rights and Empowerment	
Commemorate International Women's Day, Fistula Day, Mothers and Father's Day, Day of the Rural Women, AU day for the African Woman	Procure equipment for hairdressing, dressmaking Catering, Soup making ,etc start-up capital for 1,000 trained kayayei
Hold gender community dialogues to disseminate issues on Gender Equality	
Establish Girls Leadership and Human rights Associations in communities	
Organise a conference for market	
Organise a Diaspora Home Coming Summit for Women	
Hold meetings with, Political Parties, Women Commissioners and Security Persons to lobby them for the passage of the AA Bill	
Build the Capacity of Female Parliamentarians creating a safety net for women in leadership	
Undertake Obstetric Fistula repairs for 30 women and girls	
Award Scholarships of Excellence to brilliant but needy girls	
Hold sensitisation programmes on women's reproductive health rights, and harmful cultural practices- FGM, Fistula, Early Marriage, Teen Pregnancy	
Implement the 5-year Adolescent Pregnancy Strategy	

Organize a 1-day sensitization programme on	
breast cancer for 200 participants in each Region	
to commemorate breast cancer month	
Train 20 women's groups and link them to	
MASLOC	
Develop 5-year Strategic plan for 'Kayayei'	
Award scholarship for Kayayei's	
Provide pre- employment skills training and start-	
up capital for 1000 Kayayei	



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03202002- Women's Right and Empowerment	2,260,605	2,260,605	2,260,605
03202002- Women's Right and Empowerment	2,260,605	2,260,605	2,260,605
21 - Compensation of employees [GFS]	1,359,881	1,359,881	1,359,881
211 - Wages and salaries [GFS]	1,359,881	1,359,881	1,359,881
Goods and Services	900,724	900,724	900,724
22 - Use of goods and services	900,724	900,724	900,724

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT

1. Budget Programme Objectives

- Facilitate the promotion of Early Childhood Care Development (ECCD)
- Coordinate the development and implementation of the Child Protection Policies
- Promote children's rights
- Document and Manage Information on Children
- Manage state owned leisure and recreational facilities for 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 coordinating 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 four main organizational divisions. These comprise Programmes and Projects (PP), Information Research and Advocacy (IRAD), Guidance and Counselling (G&C) 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 58, comprising 34 (58.6%) males and 24 (41.4%) females. The manpower strength at national office is 33 and that of the regions constitutes 25. 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.

		Past Years		Projections			
Main Output	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Early Childhood	Number of quarterly and Annual state of implementation reports: • Annual	1 4	1 4	1 4	1 4	1 4	1 4
Care and	 Quarterly 	4	_	7	_	_	7
Care and Development (ECCD) Policy coordinated and Implemented at all levels	National ECCD intervention coordination system developed and operational	0	0	1	-	-	-
	ECCD Policy Implementation Plan developed	ı	-	1	-	-	-
	Standards for children 0-3 years developed	-	-	1	-	-	
Laws, legislation and policies for child rights reviewed and amended	No. of child related laws and policies amended.	0	0	2	1	1	1

		Past Years		Projections			
Main Output	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of clubs established in schools	-	-	20	30	40	40
Child rights and girls leadership clubs established in schools	Number of child clubs database established	-	-	1	-	-	-
in serioois	Number of child club patrons trained on child	-	-	20	30	40	40
Calendar Day events celebrated	Number of calendar Day events celebrated	6	6	6	6	6	6
Information	Operational Child Protection Information Management System	-	-	1	-	-	-
and data on children collected,	Number of research activities conducted	1	-	2	1	1	1
stored and managed	Number of reports compiled to fulfil Ghana's International obligation on children	2	0	0	1	1	2
Child Protection Policies coordinated	Policy implementation plan developed and reviewed	1	-	1	1	-	-
and implemented at all levels	Number of District Child Protection Committees established	0	0	50	50	50	70
	Number of Child Protection M&E Framework developed	0	0	1	0	0	0
Child related issues mainstreamed into development	Number of MDAs, MMDAs development plans reflecting Child related issues	0	0	40	50	70	216

		Past Years		Projections			
Main Output	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
plans at all levels							
Human resource developed and Strengthened	Number of staff provided with scheme of service based training	0	0	10	17	28	18
	Number of staff promoted	22	-	9	17%	28%	18%
	Number of Staff review meetings held	1	1	1	1	1	1

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	No Projects
Development	
Mainstream children's issues in sector plans	
of 15 MDAs and 50 MMDAs	
Hold one national and 4 zonal consultations to	
draft instructions for amendment of child	
related laws	
Develop a comprehensive M&E plan for both	
CFWP and J4CP	
Conduct a Producer and User needs assessment for	
the development of the Child Protection	
Information Management System	
Establish 20 girls leadership Clubs in schools	
and communities	
Train 20 club patrons/patroness and	
executives members on relevant child rights	
issue and guidelines for Child Protection	
Celebrate six calendar day events	
Hold 10 regional sensitization workshop for	
caregivers on the ECCD Standards for	
children 0-3 years	
Conduct a research to assess the	
implementation of the ECCD Policy	
Carry out survey on children engaged in	
surface mining	
Undertake situational analysis on children	
nation wide	
Form 50 District Child Protection	
Committees	
Provide 10 staff with scheme of service based	
training	
Hold one staff review meeting	
Develop SOPs for the Child Protection Information	
Management System development	
Purchase implements (10 langalanga, and 3	
mowers) for the development of the Efua	
Sutherland Children's Park	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

	2018	2019	2020
03203 - Child Rights Promotion, Protection And	6,516,427	6,516,427	6,516,427
03203000- Child Rights Promotion; Protection And Development	6,516,427	6,516,427	6,516,427
21 - Compensation of employees [GFS]	1,243,657	1,243,657	1,243,657
22 - Use of goods and services	5,272,770	5,272,770	5,272,770

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 810. Funding is to be sourced from GOG and Development Partners.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

	2018	2019	2020
03204 - Social Development	25,081,175	25,081,175	25,081,175
03204001- Social Services	20,962,500	20,962,500	20,962,500
21 - Compensation of employees [GFS]	14,362,500	14,362,500	14,362,500
22 - Use of goods and services	6,517,000	6,517,000	6,517,000
27 - Social benefits [GFS]	83,000	83,000	83,000
03204002- Securing Inclusion for Disabilty	4,118,675	4,118,675	4,118,675
21 - Compensation of employees [GFS]	1,532,848	1,532,848	1,532,848
22 - Use of goods and services	2,585,827	2,585,827	2,585,827

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.1: 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 Welfare performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Department as part of its mandate to ensure the protection of children during adoption has established Central Authority for Adoption. The Authority is responsible for regulating all adoptions and Foster Care in Ghana.

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.

		Past	Years	Projections				
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Provide vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	300	279	350	400	400	350	
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	4,000	1,931	2,300	2,100	2000	1,800	
Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	600	327	700	750	800	850	
Monitor and evaluate DSD operations, residential Homes for children, NGOs and day Care Centres in all 10 regions	Number of monitoring undertaken	10	17	30	30	30	30	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Services	Acquisition of Movable and Immovable Assets
Provide 700 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 350 PWDs with employable skills	Renovate DSW correctional institutions, remand homes and rehabilitation centres
Provide Family welfare services to 2,300 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	
create data base on kayayei and street children nationwide	
undertake needs assessment of children in difficult situation in all regions	
recruit staff 50 staff	
undertake M&E activities	
procure office equipment and accessories	
build capacity of staff for effective service delivery	
prepare DSW annual budget	
Provide administrative support	



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03204001- Social Services	20,962,500	20,962,500	20,962,500
03204001- Social Services	20,962,500	20,962,500	20,962,500
21 - Compensation of employees [GFS]	14,362,500	14,362,500	14,362,500
211 - Wages and salaries [GFS]	14,362,500	14,362,500	14,362,500
Goods and Services	6,600,000	6,600,000	6,600,000
22 - Use of goods and services	6,517,000	6,517,000	6,517,000
27 - Social benefits [GFS]	83,000	83,000	83,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 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 2+007, 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.

		Past	Years	Projections			
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Awareness raising on disability issues	Number of awareness programmes organised	35	70	100	100	100	100
Printing /distribution of copies of the Ghana Standards on Accessibility Designs in the Built Environment	Number of copies printed and distributed.	-	100	200	200	200	200
Development of Guidelines on the use of Accessible formats	Guidelines developed and copies distributed	-	30	100	100	100	100
Train selected MDA Officials in Sign Language Interpretation	Number of MDA officials	-	15	30	150	200	300
District business incubators established for PWDs/Disability Employment Projects(DEP) developed for Persons with Disability	Number of DEP	10	10	15	16	20	50
Monitor MMDAs for compliance of 2 percent DACF for Persons with Disability.	Number MMDAs monitored.	10	17	30	216	216	216

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Securing Inclusion for Disability	
Raise awareness on disability issues	
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) Review of Disability Act	



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: 2018 | Currency: GH Cedi

	2018	2019	2020
03204002- Securing Inclusion for Disabilty	4,118,675	4,118,675	4,118,675
03204002- Securing Inclusion for Disabilty	4,118,675	4,118,675	4,118,675
21 - Compensation of employees [GFS]	1,532,848	1,532,848	1,532,848
211 - Wages and salaries [GFS]	1,532,848	1,532,848	1,532,848
Goods and Services	2,585,827	2,585,827	2,585,827
22 - Use of goods and services	2,585,827	2,585,827	2,585,827

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 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 LEAP Management Secretariat (LMS) under the Ministry of Gender, Children and Social Protection is currently implementing the programme which covers over 213,461 households in all 216 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 therefore the need 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 (GNHR) 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. The Aged Bill which is being drafted by the Ministry is expected to be submitted to Attorney General's Office next year 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). Twenty Five Thousand (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 and mainstreaming geriatrics into curriculum of medical and nurses training as well as professional caregivers institutions 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.

Another key intervention under Social Development is the Ghana School Feeding Programme (GSFP). The GSFP was set up within the wider context of the Comprehensive African Agricultural Development Programme (CAAPD) Pillar 3, the MDGs on hunger, poverty and primary education.

The GSFP was designed as a 'home-grown' school feeding programme, intended ultimately to reduce poverty and tackle food insecurity issues in the poorest areas of the country, by providing one hot nutritious meal to children in public kindergartens and primary schools on school going day. By the end of the first phase of the programme in December 2010 about one million children were fed. This has significantly reduced the incidence of malnutrition, which is the cause of high vulnerability of children to diseases and intellectual malfunction. Currently, 5,285 schools in all MMDAs are participating in the programme with the total of 1,644,685 pupils nationwide.

The expected investment in the local economy was to be a stimulus to local production and enhancement of incomes of the many smallholder farmers expected to participate in the programme. The programme is also expected to increase school enrolment, retention and attendance.

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.

		Past Years		Projections			
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Provide social welfare services to aged persons	Number of aged persons provided with social welfare services	600	1000	1,200	1,400	1,700	2000
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	90,785	213,461	350,000	350,000	400,000	450,000

	Output Indicator	Past Years		Projections			
Main Outputs		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthen the institutional arrangements for social protection	No. of officers trained	65	5	25	25	25	30
Creation of the Ghana National Household Registry (GNHR) Database.	No. of database established		1	10	10	10	10
Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection Bill drafted	-	-	1	-		
Increase school enrolment attendance and retention	beneficiary	1,644,685	1,644,685	2,138,091	2,351,900	2,857,090	2,854,799
Enhance Food	Number of farmers linked to the Programme	11,736	14,083	20.000	20.000	20.000	20.000
Security and Reduced Hunger and Poverty.	communities involved in the programme	6,870	9,619	10,000	20,000	22,000	30,000
Enhance the nutritional status of beneficiary pupils.	pupils fed	1,644,685	1,644,685	2,138,091	2,351,900	2,857,090	2,854,799

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	
 Conduct 4 zonal validation workshop on the Bill on Ageing, Draft Bill on Ageing submitted to cabinet 	
 Draft Bill on Ageing passed by parliament into Law. 	
 National launching of the Act on Ageing. Establish the National Council on Organise national awareness creation on the 	
Act on Ageing,	
Provide 10,000, NHIS Cards for elderly persons	
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 persons	
Media campaign and education of the Act on Ageing in collaboration with Help Age Ghana Organise Durbar for 600 elderly persons	
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 Beneficiary households	
Build capacity of staff to effectively and efficiently implement and coordinate social protection in Ghana Develop a social Protection Bill/Act	
Develop a social i fotocuon din/Act	

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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) and the Domestic Violence Act, 2007 (Act 732).
- To coordinate the implementation of the National Strategic Framework on ending child marriage in Ghana.

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.

The domestic violence law was passed on 21st February, 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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding Year: 2018 | Currency: GH Cedi

Version 1

	2018	2019	2020
03205 - Domestic Violence and Human Traficking	4,260,000	4,260,000	4,260,000
03205001- Domestic Voilence	2,100,000	2,100,000	2,100,000
22 - Use of goods and services	2,100,000	2,100,000	2,100,000
03205002- Human Trafficking	2,160,000	2,160,000	2,160,000
22 - Use of goods and services	2,160,000	2,160,000	2,160,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

SUB-PROGRAMME 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.

		Past Y	Zears		Pro	jections	
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of reported cases	12,573	8801	7000	6800	6700	6500
Reported cases	Number of non- maintenance cases reported	1069	1580	2300	2100	1850	1850
Protect the rights of women and the vulnerable	Number of training sessions, workshops organised to sensitize women and vulnerable groups on their rights	5	5	4	6	8	8
	Number of victims/ survivors provided with support	0	2	4	4	4	4

Number of					
communities	6	3	3	3	
sensitized					

4. Budget Sub-Programme Operations and Projects

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

Operations
Combating Domestic Violence
Procure office logistics, fuel and office
consumables, payments of utilities
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 Agbobgloshie 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

	Proj	ects	
Acquisition Immovable A		Movable	and
Office furniture		fice equipment	
		- rec equipment	



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: 2018 | Currency: GH Cedi

Version 1

	2018	2019	2020
03205001- Domestic Voilence	2,100,000	2,100,000	2,100,000
03205001- Domestic Voilence	2,100,000	2,100,000	2,100,000
Goods and Services	2,100,000	2,100,000	2,100,000
22 - Use of goods and services	2,100,000	2,100,000	2,100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 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.

		Past	Years		Proj	ections	
Main Outputs	Output Indicator	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
NPA on Human Trafficking	copies of NPA on Human Trafficking distributed	-	-	400			
HT Management Board meeting	Quarterly HT Management Board meetings organized	4	4	4	4	4	4
Training of stakeholders and security agencies	No of security officers/Stakeho lders trained	-	25	30	30	30	30
Establish Data Base on HT victims	National Data base established	-	-	1	1	1	1
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	-	1	40	40	30	30
Coordinate Child Protection Compact (CPC) agreement/activi ties	Number of children, and stakeholders benefitted from the CPC	-	-	500	600	800	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	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 workshops on	
HT NPA for stakeholders nationwide	
Organize quarterly HT management board	
meetings	
Celebrate UN Day against human trafficking	
Refurbish shelters in Madina for children and	
Accra for Adult	
Provide professional psychosocial support	
and skill training for victims of trafficking	



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: 2018 | Currency: GH Cedi

Version 1

	2018	2019	2020
03205002- Human Trafficking	2,160,000	2,160,000	2,160,000
03205002- Human Trafficking	2,160,000	2,160,000	2,160,000
Goods and Services	2,160,000	2,160,000	2,160,000
22 - Use of goods and services	2,160,000	2,160,000	2,160,000



1.6. Appropriation BillSummary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP) Year: 2018 | Currency: Value Version 1

		909	U			19I				Funds / Others			Donors		
	Compensation of employees	Goods and Services	Сарех	Total	Compensation of employees	Goods and Services	Сарех	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
032 - Ministry of Gender, Children and Social Protection (MGCSP)	27,034,013	2,323,200	10,000,000	39,357,213		32,770		32,770				21,990,690		21,990,690	61,380,673
03201 - Headquarters	8,535,127	1,083,200	10,000,000	19,618,327								6,564,862		6,564,862	26,183,189
0320101 - PPME		246,960		246,960								1,564,863		1,564,863	1,811,823
0320101001 - PPME		246,960		246,960								1,564,863		1,564,863	1,811,823
0320102 - Finance		123,480		123,480											123,480
0320102001 - Finance		123,480		123,480											123,480
0320103 - Research, Statistics Information		82,320		82,320								666'666		666'666	1,082,319
0320103001 - Research, Statistics Information		82,320		82,320								666'666		666'666	1,082,319
0320104 - Adminstration		246,960	10,000,000	10,246,960											10,246,960
0320104001 - Adminstration		246,960	10,000,000	10,246,960											10,246,960
0320105 - Human Resource	8,535,127	123,480		8,658,607											8,658,607
0320105001 - Human Resource	8,535,127	123,480		8,658,607											8,658,607
0320107 - Domestic Violence		260,000		260,000								4,000,000		4,000,000	4,260,000
0320107001 - Domestic Violence		260,000		260,000								4,000,000		4,000,000	4,260,000
03202 - Department of Gender	1,359,881	240,000		1,599,881								2,000,001		2,000,001	3,599,882
0320211 - General Adminstration	1,359,881	240,000		1,599,881								2,000,001		2,000,001	3,599,882
0320211001 - General Adminstration	1,359,881	240,000		1,599,881								2,000,001		2,000,001	3,599,882
03203 - Department of Children	1,943,921	240,000		2,183,921		32,770		32,770				5,425,827		5,425,827	7,642,518
0320301 - Greater Accra	104,719			104,719											104,719
0320301001 - Greater Accra	104,719			104,719											104,719
0320302 - Volta	68,012			68,012											68,012
0320302001 - Volta	68,012			68,012											68,012
0320303 - Eastern	89,563			89,563											89,563
0320303001 - Eastern	89,563			89,563											89,563
0320304 - Central	35,325			35,325											35,325
0320304001 - Central	35,325			35,325											35,325



1.6. Appropriation BillSummary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2018 | Currency: Value
Version 1

			}			ב			2	Funds / Otners			Donors		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Сарех	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	Grand Total
0320305 - Western	34,154			34,154											34,154
0320305001 - Western	34,154			34,154											34,154
0320306 - Ashanti	53,666			53,666											53,666
0320306001 - Ashanti	53,666			53,666											53,666
0320307 - Brong Ahafo	66,588			66,588											66,588
0320307001 - Brong Ahafo	66,588			66,588											66,588
0320308 - Northern	43,831			43,831											43,831
0320308001 - Northern	43,831			43,831											43,831
0320309 - Upper East	24,794			24,794											24,794
0320309001 - Upper East	24,794			24,794											24,794
0320310 - Upper West	54,924			54,924											54,924
0320310001 - Upper West	54,924			54,924											54,924
0320311 - Gen. Admin	1,368,345	240,000		1,608,345		32,770		32,770				5,425,827		5,425,827	7,066,942
0320311001 - Gen. Admin	1,368,345	240,000		1,608,345		32,770		32,770				5,425,827		5,425,827	7,066,942
03207 - Dept. of Social Welfare	14,369,157	000'009		14,969,157								6,000,000		000'000'9	20,969,157
0320701 - General Administration, Budget and Planning	3,215,472	228,500		3,443,972								6,000,000		0000'000'9	9,443,972
0320701001 - General Administration, Budget and Planning	3,215,472	228,500		3,443,972								6,000,000		6,000,000	9,443,972
0320702 - Justice Administration	2,099,427	61,900		2,161,327											2,161,327
0320702001 - Justice Administration	2,099,427	61,900		2,161,327											2,161,327
0320703 - Child Rights Promotion and Protection	2,538,835	119,900		2,658,735											2,658,735
0320703001 - Child Rights Promotion and Protection	2,538,835	119,900		2,658,735											2,658,735
0320704 - Community Care	5,368,152	117,200		5,485,352											5,485,352
0320704001 - Community Care	5,368,152	117,200		5,485,352											5,485,352
0320756 - School of Social Work	138,627	24,500		163,127											163,127
0320756001 - School of Social Work	138,627	24,500		163,127											163,127
0320757 - Ashanti Mampong Babies Home	366,599	12,000		378,599											378,599



1.6. Appropriation BillSummary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP) Year: 2018 | Currency: Value Version 1

		505				1GF	14.			Funds / Others			Donors		
	Compensation of employees	Goods and Services	Сарех	Total	Compensation of employees	Goods and Services	Сарех	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	Grand Total
0320757001 - Ashanti Mampong Babies Home	366,599	12,000		378,599											378,599
0320758 - Jachie Training College	241,884	12,000		253,884											253,884
0320758001 - Jachie Training College	241,884	12,000		253,884											253,884
0320759 - Abor Rehabilitation Centre	314,813	12,000		326,813											326,813
0320759001 - Abor Rehabilitation Centre	314,813	12,000		326,813											326,813
0320760 - Jirapa Orphanage	85,348	12,000		97,348											97,348
0320760001 - Jirapa Orphanage	85,348	12,000		97,348											97,348
03257 - National Council on Persons with Disabillity	825,927	160,000		985,927								2,000,000		2,000,000	2,985,927
0325701 - General Administration	825,927	160,000		985,927								2,000,000		2,000,000	2,985,927
0325701001 - General Administration HQ	825,927	160,000		985,927								2,000,000		2,000,000	2,985,927

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