



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF GENDER,
CHILDREN AND SOCIAL
PROTECTION***

***PROGRAMME BASED BUDGET ESTIMATES
For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001 and 003

P. O. Box MB 40

Accra – Ghana

The MoGCSP MTEF PBB Estimates for 2019 is also available on the internet at:

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1.5. Appropriation Bill

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

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSF)
YTD: Year Total 2019 | Currency: GH Cedi
Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total		
03201 - Management And Administration	7,363,558	263,258,873	4,750,000	275,372,431								5,400,901	12,025,000	17,425,901	292,798,332	
03201001 - General Administration	169,216	262,783,379	4,750,000	267,702,595								2,745,452	12,025,000	14,770,452	282,473,047	
03201002 - Finance		160,678		160,678											160,678	
03201003 - Human Resource Management	7,194,341	118,799		7,313,140											7,313,140	
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		118,798		118,798											118,798	
03201005 - Research; Statistics and Information Management		77,219		77,219								2,655,449		2,655,449	2,732,668	
03202 - Gender Equality And Women's Development	1,507,146	264,665		1,771,811								1,438,094		1,438,094	3,209,905	
03202001 - Gender Mainstreaming	1,507,146	264,665		1,771,811								1,438,094		1,438,094	3,209,905	
03203 - Child Rights Promotion, Protection And Development	2,125,002	354,665		2,479,667		21,530		21,530				1,438,094		1,438,094	3,939,291	
03203000 - Child Rights Promotion; Protection And Development	2,125,002	354,665		2,479,667		21,530		21,530				1,438,094		1,438,094	3,939,291	
03204 - Social Development	19,164,341	168,999,510		188,163,851								3,227,662		3,227,662	191,391,513	
03204001 - Social Services	18,979,677	773,814		19,753,491								3,137,662		3,137,662	22,891,153	
03204002 - Securing Inclusion for Disability	184,664	225,696		410,360								90,000		90,000	500,360	
03204003 - Social Protection		168,000,000		168,000,000											168,000,000	
03205 - Domestic Violence and Human Trafficking		363,028		363,028								1,568,829		1,568,829	1,931,857	
03205001 - Domestic Violence		201,817		201,817								915,150		915,150	1,116,967	
03205002 - Human Trafficking		161,211		161,211								653,679		653,679	814,890	
Grand Total	30,160,047	433,240,741	4,750,000	468,150,788	21,530	21,530		21,530				13,073,580	12,025,000	25,098,580	493,270,898	



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

1. POLICY OBJECTIVES FOR 2018-2021

The Ministry of Gender, Children and Social Protection has identified itself with two of the Development Dimensions in the National Medium-Term Development Policy Framework (NMTDPF) “*An Agenda For Jobs: Creating Prosperity And Equal Opportunity For All 2018-2021*”.

These Development Dimensions are: (i) Social Development and (ii) Governance, Corruption and Accountability.

The Ministry adopted the following policy objectives under the two Development Dimensions:

i. Social Development

- Attain gender equality and equity in political, social and economic development systems and outcomes;
- Promote economic empowerment of women;
- Ensure food and nutrition security;
- Strengthen food and nutrition security governance;
- Promote full participation of PWDs in social and economic development of the country;
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Strengthen social protection especially for children, women, persons with disability and the elderly,
- Enhance the well-being of the aged;
- Ensure the rights and entitlements of children ensure effective child protection and family welfare system;
- Harness the benefits of migration for socio-economic development
- Ensure effective child protection and family welfare system

ii. Governance, Corruption and Accountability

- Enhance capacity for policy formulation and coordination;



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	Baseline		Latest Status 2018		Target	
		Year	Value	Target	Actual Performance	Year	Value
Established Child Protection Information Management System	Established Child Protection Information Management System (CPMIS) in place	2017	0	Undertake 3 consultations to finalize concept not		2019	Standard Operating Procedures for key stakeholders developed
Child relate Policies and Laws amended to better protect children	No. of child related laws and policies amended.	2017	Regional consultations with stakeholders and launch the review process	3 consultation meeting with AGs department, Judicial service, children and other key stakeholders	5 consultation meeting with AGs department, Judicial service, children and other key stakeholders	2019	Submission of proposed amended portions of the Act to Parliament
Incidence of child abuse cases	No. of reported cases of child trafficking	2017	335	70	120	2019	120
	No. of reported cases of child abuse to DSW	2016	4,720	4,720	3,540	2019	3,540
	No. of child maintenance cases reported	2017	2,571	3,000	3,632	2019	3,632
withdrawn street children given skills training and/or enrolled in schools	No. of withdrawn street children given skills training	2017	127	3,500	4,000	2019	4,500
	No. of withdrawn street children enrolled in schools	2017	29	29	31	2019	100
	No. street children given skills training	2017	127	3,500	4,000	2019	4,000
Children profiled from closed down residential home	No. of children reintegrated back to family from orphanages.	2017	3,586	400	364	2019	400
children provided with care, education, and counselling in residential	No. of children provided with care, education and counselling.	2017	309	600	650	2019	650



Non-performing orphanages close down	No. of orphanages closed down	2017	0		0	2019	34
Increase awareness of child protection (SDG Targets 5.3, 16.2)	No. of people sensitized on child protection issues	2017	3,976	5,000	5,156	2019	6,000
Number of extremely poor households benefiting from LEAP	Number of LEAP beneficiary households	2017	212,545	456,000	456,000	2019	350,000 ¹
Annual Social protection-related expenditure	Budget expenditure for LEAP	2017	GHC\$80,000,000	GHC168,369,800.00	GHC168,369,800.00	2019	GHC338,261,085.60
	Budget expenditure for GFSP	2017	GHC244,000,000.00	GHC423,795,400.00	GHC423,795,400.00	2019	GHC583,574,605.66 ²
Jobs created under GSFP	No. of caterers employed under GSFP	2017	3,048	3,000	3,490	2019	3,490
Pupils benefiting from GSFP	No. of pupils benefiting from GSFP	2017	1,671,777	2,000,000	2,589,618	2019	2,848,580
No. of GES basic schools benefiting from with the GSFP	No. of basic schools benefiting from GSFP	2017	6,524	8,000	8,269	2019	8,500
Improved institutional/governance framework for social protection at national, regional and district level	Establish: •Inter-Ministerial Social Protection Steering Committee	2017	0		0	2019	1
	•Inter-Sectoral Social Protection Technical Committee	2017	1		-	2019	-
	•Regional Social Protection Coordinating Committee	2017	2	1	1	2019	2
	•District Social Protection Committee	2017	5	10	17	2019	35
Act to ensure sustainability of the implementation of Social Protection interventions	SP law in place.	2017	Draft Bill developed	Finalize SP Bill	Draft Bill finalized	2019	Pass SP law by parliament



Improve targeting and selection of beneficiary households for social protection programmes	No. of established Ghana National Household Registry (GNHR) database for ten regions	2017	1	1	1	2019	2
No. of MMDAs having released the stipulated 3% of common fund to PWDs.	No. of MMDAs who have released stipulated 3% of common fund to PWDs	2017	216	254	254	2019	254
Provision of Employable skills for PWDs	No. of PWDs provided with employable skills	2017	300	250	279	2019	300
Affirmative Action law enacted and implemented	Legal framework to create supportive environment for promoting gender equity and women empowerment	2017	Reviewed and submitted to Cabinet for approval	Submit AA Bill to Cabinet for approval	AA Bill revised by Cabinet and submitted to AGs.	2019	Pass Affirmative Action Bill by Parliament
Shelters for victims of Domestic Violence renovated	Total no. of operational shelters for victims of DV	2017	0	2	0	2019	2
Proportion and number of children and adults engaged in exploitative labour/trafficking	No. of stakeholders trained to identify children and adult engaged in exploitative labour/trafficking	2017	159	200	190	2019	250
Established MIS for the Ministry	MIS facility in place and functional	2017	-		1	2019	1
	Number of end users trained.		0		25		40

¹ This is as a result of graduated LEAP beneficiaries from the programme.

² This is a cumulative figure from 2019-2022



5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of Nine Hundred and Five Million, Two Hundred and Seventy-Four Thousand, Three Hundred and Fifty-Seven Ghana Cedis (GH¢905,274,357.00) and Four Hundred and Eighty-Two Million, One Hundred and Thirty-Four Thousand, Seven Hundred and Thirty-Eight Ghana Cedis (GH¢482,134,738) and Seven Hundred and Thirty-Eight Million and Ninety-Seven Thousand, Six Hundred and Seventy-Three Ghana Cedis (GH¢738,097,673.00) for 2016, 2017 and 2018 financial years respectively. 2017 recorded a decrease of 127.5% over 2016, this was as a result of proposed 60% expansion of School Programme which could not come on as a result of non-release of funds. 2018 also recorded an increase of 85.49% over 2017 financial year, this was as a result of 30% expansion of Ghana School Feeding Programme.

The total expenditure stood at Three Hundred and Ninety-Three Million and Thirteen Thousand, Five Hundred and Fifty-Four Ghana Cedis, Fifty-Nine Pesewas (GH¢393,013,554.59) as at December 2016, Four Hundred and Forty-Seven Million, Six Hundred and Fifteen Thousand, Nine Hundred and Ninety-Five Ghana Cedis (GH¢447,615,995.00) as at December 2017 and Five Hundred and Sixty-Five Million, Five Hundred and Forty-Two Thousand, Seven Hundred and Thirty-One Ghana Cedis, Ninety-Four Pesewas (GH¢565,542,731.94) as October, 2018. This represents 43.41%, 93% and 77% of the total budgeted figure for the year 2016, 2017 and 2018 respectively.

Out of the total actual expenditure for the periods indicated above, Total breakdown of Expenditure for 2016 GoG accounted for Two Hundred and Ninety-Eight million, Three Hundred and Thirty-Three Thousand, Three Hundred and Sixty-six Ghana Cedis, Thirty-Three Pesewas (GH¢298,333,366.33), Donor was Ninety-Four Million, Six Hundred and Fifty-One Thousand, Six Hundred and Sixty-Nine Ghana Cedis, Seventy-Seven Pesewas GH¢94,651,669.77 and IGF was Twenty-Eight Thousand, Five Hundred and Eighteen Ghana cedis, Forty-Nine Pesewas (GH¢28,518.49) For 2017, GoG accounted for Three Hundred and Forty-Eight Million, Nine Hundred and Fifty-Eight Thousand, Six Hundred and Eighty-One Ghana Cedis (GH¢348,958,681.00) this amount include Ghana School Feeding, Donor, which is all inclusive was Ninety-Eight Million, Six Hundred and Forty Thousand, Four Hundred and Seventy-Four Ghana Cedis (GH¢98,640,474.00) and IGF was Sixteen Thousand, Eight Hundred and Forty Ghana Cedis (GH¢16,840.00) In 2018, GoG amounted to Three Hundred and Eighty-Three Million, Three Hundred and Sixty-Four Thousand, Nine Hundred and Seventy-Four Ghana Cedis, (GHs383,364,974.00). This amount includes Ghana School Feeding. Funds from Development partners which amounted to Four Million and Forty-Two Thousand, Eight Hundred and Seventy Ghana Cedis (GHs4,042,870.00) and IGF amounted to One Hundred and Eighty-Two Thousand, Three Hundred and Twenty-Eight Ghana Cedis, (GH¢182,328.00). This amount is an addition of funds from Department of Children and Department of Social Welfare.



In respect to Compensation for employees, an amount of Twenty-Two Million, Five Hundred and Ninety-Seven Thousand, Five Hundred and Sixty-Four Ghana Cedis (GH¢22,597,564.00) was budgeted for and actuals expended as at December 2016 was Twenty-Two Million, Three Hundred and Fifty-Six Thousand, Two Hundred and Thirty-Six Ghana Cedis, Fifty Pesewas (GH¢22,356,236.50) representing 99% of budgeted amount. In 2017 an amount of Twenty-Two Million, Eight Hundred and Eighty-Three Thousand, One Hundred and Three Ghana Cedis (GH¢22,883,103.00) was budgeted and actual expenditure as at December 2017 stood at (Twenty-Four Million and Fifty-Nine Thousand, Two Hundred and Seven Ghana Cedis (GH¢24,059,207.00) representing an over expenditure of 5.14% of Budgeted Compensation.

Goods and service for 2016 stood at Seven Hundred and Twenty-Six Million, Three Hundred and Fifty-Six Thousand, Five Hundred and Twenty-Nine Ghana Cedis, Forty-Nine Pesewas (GH¢726,356,529.49) of which the Ministry expenditure stood at Two Hundred and Sixty-Three Million, Three Hundred and Thirty-Five Thousand, Six Hundred and Twenty-Nine Ghana Cedis, Eighty-Three Pesewas (GH¢ 263,335,629.83) representing 36% of budgeted amount. Amount budgeted for 2017 goods and service was Two Hundred and Four Million, Two Hundred and Forty-Nine Thousand, Nine Hundred and Twenty Ghana Cedis, (GH¢204,249,920.00) while expenditure for Goods and Service stood at Two Hundred and Three Million, Three Hundred and Thirty-Three Thousand, Three Hundred and Three Ghana Cedis (GH¢203,333,303.00) representing 99% of amount budgeted under goods and services. For 2018, budgeted amount for goods and service was Two Million, Three Hundred and Twenty-Three Thousand, Two Hundred Ghana Cedis, (GH¢2,323,200.00) while expenditure for Goods and Service stood at One Million and Sixty-Two Thousand, Five Hundred and Fifty-Three Ghana Cedis (GH¢1,062,553.00) as at October, 2018 representing 46% of amount budgeted under goods and services. As at October, 2018 Ghana School Feeding has received an amount of Three Hundred and Fifty-Eight Million, Three Hundred and Thirty Thousand, Seven Hundred and Five Ghana Cedis (GH¢358,330,705.00) out of their approved budget of Four Hundred and Twenty-Three Million, Seven Hundred and Ninety-Five Thousand, Four Hundred Ghana Cedis (GH¢423,795,400.00)

The Livelihood Empowerment against Poverty (LEAP) Programme received a Budgetary Allocation of Fifty Million Ghana Cedis (GH¢50,000,000.00) for the year 2016, out of which Forty-Nine Million, Three Hundred and Fifty Thousand, One Hundred and Forty-Nine Ghana Cedis, Forty-Nine Pesewas (GH¢49,350,149.49) was expended representing 99% of total Allocation as at December 2016. In 2017 GOG budgetary allocation was Eighty Million Ghana Cedis (GH¢80,000,000.00) as at December, 2017, total amount received and expended as was Eighty Million Ghana Cedis (GH¢80,000,000.00). For 2018, One Hundred and Sixty-Eight Million, Three Hundred and Sixty-Nine Thousand, Eight Hundred Ghana Cedis (GH¢168,369,800.00) was budgeted for and Seventy-Eight Million, Two Hundred and Ninety-Three Thousand and Sixty-Seven Ghana Cedis (GH¢78,293,067.00) has been expended as at October 2018.



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:

- Procurement Plan for 2018 developed and being implemented
- CVs and performance appraisals of staff due for promotion submitted to Office of the Head of Civil Service (OHCS) for assessment interviews
- Sector Medium Term Development Plan Developed and submitted to the National Development Planning Commission (NDPC)
- MIS facility developed and a technical team constituted to assess the facility.
- A three -member committee put in place to develop quarterly newsletter for the Ministry.
- Second draft IT Policy in place.
- 5-year Strategy Plan on Gender Statistics developed.
- Printed and disseminated 200 copies of Gender Statistics Assessment Report.
- 38 officers trained in competency based and Scheme of Service programmes
- Facilitated the conduction of promotion interviews for 168 officers of the Department of Social Welfare
- A constitution governing the MoGCSP Welfare Fund prepared and approved and a Bank Account for the Welfare Fund has been opened with Agricultural Development Bank (ADB).

Gender Equality and Women's Development

- Participated in the 62nd Session of the Commission on the Status of Women in New York in March, 2018 on the theme, “Challenges and Opportunities in achieving Gender Equality, and the empowerment of rural women and girls”.



- Series of activities were undertaken to commemorate the 2018 International Women’s Day on the theme: “Women too: Press for progress as game changers to develop Ghana”



- A forum on Adolescent pregnancy, Sex and Gender-Based Violence (SGBV) held in the Central Region to educate young people. A total of 867 boys and 1,133 girls participated in the programme.
- 290 girls, 180 boys and 50 parents from the Central Region, 2000 girls in the Sunyani Municipality and 700 girls from Banda District benefited from a school outreach programme dubbed “My Body My Pride”.
- Organized a sensitization forum on Sexual and Gender Based Violence for 100 participants in the Telensi District of the Upper East Region.
- Community Outreach Services & Sensitization programmes on Adolescent Reproductive Health organized for 1,300 people from 3 communities in the Central Region on 4th May 2018 at Academy of Christ the King SHS.
- 500 copies of the 5-year Strategic Plan on addressing Adolescent Pregnancy printed for distribution.
- The Ministry, as part of the UN global agenda to ensure gender equality, equity and empowerment has sensitized 631 persons in the Upper East, Ashanti and Central Region under the HeForShe Campaign. The objective of the campaign is to promote the implementation of the Sustainable Development Goal 5 aimed at achieving Gender Equality and Empowerment of all Women and Girls. Currently, a total of 2,156 people have pledged their commitment to the He-For-She Campaign.
- 78 women from the Forestry Commission in the Brong Ahafo Region were sensitized on the National Gender Policy with support from GIZ on the 6th June, 2018 at the Forestry Conference Hall.
- A workshop with 35 participants held from 27th to 28th February, 2018 to solicit inputs to develop GHANAP 2. Draft submitted for validation.
- Built capacity of 28 Gender Desk officers and 40 officers in MMDAs on mainstreaming the National Gender Policy into MDAs and MMDAs plans
- Currently the Affirmative Action Bill is undergoing further review for re-submission to Cabinet.



- A mentorship programme held for 300 girls at Accra Wesley Girls Senior High. on good morals and the challenges of early sex.
- A Capacity Building Workshop on effective participation of women in local governance organized for 100 Women in Agona West Municipality on 19th April, 2018

Child Rights Promotion, Protection and Development

- The Ministry has begun the process developing and operationalizing a Child Protection Information Management System for data capture, sharing and monitoring. Stakeholder consultation are on-going to gather input for the finalization of the System by 2019.
- A study was conducted on 5,160 children in 43 selected districts. They were interviewed on issues relating to their health, education, justice administration, environmental health and sanitation, and social welfare for the quantitative aspect of the study.
- The AU Day of the African Child was observed in all regions with a grand durbar held at Somanya on the 16th of June under the theme “Leaving no child behind for Africa’s Development”. Over fifteen thousand (15,000) children and one thousand five hundred (1,500) adults participated in this year’s celebration nationwide.



- The Early Childhood Care and Development standards for children 0 – 3 years validated by sixty-eight (68) stakeholders and their inputs were compiled for the finalization of the ECCD standards (0 – 3 years)
- Processes have begun to amend child related legislations in line with the Child and Family Welfare and Justice for Children Policies. Drafting of instructions are currently on-going.
- One National Child Protection Committee meeting organized to discuss Ghana’s United Nations Convention on the Rights of the Child (UNCRC) concluding observation report. The report will be disseminated nationwide to all stakeholders
- Four calendar day events celebrated; Safer Internet Day, AU Day of the Child, National Children’s Day and the Child Labour Day).
- The Department held 20 series of radio sensitization programmes on Child Rights and responsibilities, violence against children, responsible parenting, the content of the Child



and Family Welfare Policy (CFWP) and Justice for Children Policy (JfCP) to empower children, parents and families on Child rights issues.

Social Development:

Social Services

- Seventy-one (71) street persons rescued to three (3) shelters.
- 2,972 data on PWDs compiled nationwide.
- Outreach programmes on Child Protection undertaken at Agboghloshie, Mallam, Madina and Makola, Markets.
- 63 adoption applications processed and 47 approved.
- Revised Foster Care Operational Manual and Case management SOP
- 75 families counseled and provided with family counseling and support services.
- 167-day care centers registered, 225 renewed and 88 caregivers trained.
- 219 children in conflict with law received counseling and education
- Probation Manual updated and finalized.
- 139 PWDs provided with skills training
- 443 welfare cases handled
- Organized 4 public education programmes on child care and protection and support to the aged.
- 322 children received Care and Protection
- 162-day care centers registered and 165 certificates renewed
- 83 street children sensitized on vocational training in Achimota, Neoplan Station, Ghana Standard Authority (GSA), National theatre

Securing Inclusion for Persons with Disability

- 1 meeting held with the NCPD Board to develop the Disability Amendment Bill, review draft LIs for Disability and Mental Health Acts and establish NCPD offices in the 254 MMDAs.
- 3 consultations held with the NCPD Board and Ministry of Transport officials on mainstreaming provisions in the GASB into Ghana's building code.
- Draft Communication strategy plan on PWDs in place.
- Sensitization programme on sign language usage held at the Calvary Evangelistic Ministry in Accra.
- 5 awareness programmes on disability held on GTV, OBONU, Lancaster University and Special Needs students at the University of Ghana.
- A meeting held with stakeholders and a technical committee to identify gaps in ACT 715 vis-à-vis United Nations Convention on the Rights of Persons with Disability (UNCRPD).



Social Protection

- National Stakeholder consultations have been conducted to review the draft National Social Protection Bill for submission to Cabinet.
- On single window case management system (SWCMS), 635 cases recorded, out of which 532 cases were resolved.
- All social welfare officers have been trained on SWCMS/Helpline of Hope.
- Needs assessment for the development of the Ghana Employment and Social Protection (GESP) Project estimate conducted.
- National Stakeholder consultations have been conducted to review the National Ageing Bill for re-submission to Cabinet.
- High level meeting on Productive Inclusion successfully held; to engender the Development sustainable income earning activities for the SP beneficiaries.
- The Ministry continuously made 5 bi-monthly payments covering a total of 213,044 households nation-wide

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Social Protection Inter-Sectorial Technical Committee (SPiSTC) meetings held in January, 2018 to review SP M&E framework and April, 2018 to develop SP annual report.

- Social Protection dialogue successfully held (May 2018) on the Ghana National Household Registry (sharing the Upper West register)
- Draft Ghana Productive Safety Nets Project (GPSNP) deprogram document prepared and Pre-appraisal successfully held.



Livelihood Empowerment Against Poverty (LEAP)

- Workshops held for all MMDCEs and Coordinating Directors for Greater Accra, Central, Western, Ashanti and Brong Ahafo Regions.



- Protocols for reconciling LEAP payment data and funds with GhIPSS and generating LEAP beneficiary payroll in place.
- As at October, 2018 the Programme enrolled a total of 408,512 extremely poor households and this translates to 1,781,938 direct beneficiaries.
- The MIS unit conducted a training workshop for 38 participants made up of Regional Directors, Community Care Programme Heads as well as Regional Accountants from all regional offices of the Department of Social. The training built the capacity of participants on Microsoft Share Point.
- The Secretariat with support from UNICEF engaged a Consultant to design an electronic monitoring and reporting systems for LEAP. The e-monitoring and reporting systems will digitize LEAP District M&E reporting tools for implementation across LEAP districts to ensure timely submission of LEAP reports by DSWOs. The system will also enable the LMS to conduct real time monitoring to track Programme implementation at the community level.
- The LMS commenced a review of the LEAP Operations Manual and development of guidelines to guide Programme's implementation.

Ghana National Household Registry

- Successfully launched GNHR data collection exercise in Pusiga in the Upper East Region.
- 170 zonal team (team leader, mobile technicians and zonal assistant), district coordinators, supervisors and 801 enumerators trained
- Successfully trained 26 Information Service Development (ISD) officers and 20 media persons on GNHR, data collection and their roles in community sensitisation/publicity in the Upper East Region.
- 23,959 households enumerated (83%) in the Upper East Region.
- 184,112 households passed through QA data cleaning (100%)



School Feeding Programme

- The Ghana School Feeding Programme increased by 30%, i.e. from 1,681,570 to 2,589,618 beneficiary pupils.
- 34,028 caterers and head cooks trained in food safety, hygiene and child nutrition.



- 3,023 schools across the country monitored to check enrolment, quality and quantity of food, kitchens.
- Enrolment figures in the Greater Accra, Eastern and Central Regions validated.

Human Trafficking

- Human Trafficking Management Board (HTMB) inaugurated



- 3 HTMB meetings held.
- Trafficking in Person Information System National Data Base developed.
- Awareness created on Human Trafficking and migration issues.
- 3 Child Protection Compact Technical Working Committee (CPCTWC) meetings held.
- Standard Operating procedure on HT launched in Greater Accra, Volta and Central Regions.
- 9 victims of HT reintegrated and supported with seed capital.
- 10 Shelter Staff recruited to operationalize the Adult and Children's shelters.
- Commemorated the UN world day against Child labour. at Victoria Park, Cape Coast.
- Over 500 stakeholders sensitized on child labour and child trafficking issues.



- Collaborated with the Centralized Adoption Unit to sensitize 2 Appeal Court Judges and 75 High Court Judges in Accra and Kumasi on human trafficking and its modern trends and adoption. Her Ladyship The Chief Justice was the resource person
- Ghana has moved a step forward in the Trafficking In Person report. From Tier 2 watch list to Tier 2.
- The Ministry renovated the children’s shelter for trafficked victims in Madina, Accra



- Government of Ghana (Ministry of Works and Housing) supported the Ministry of Gender with a renovated bungalow to be used as an adult shelter to rehabilitate trafficked women.
- Ghana commemorated the World Day Against Trafficking In Persons (Blue Day) with a grand durbar of Chiefs, Queen mothers and the general public including drivers, boat and canoe owners associations of Sege in Ada West and Afram Plains North in Afram Plains.

Domestic Violence Secretariat

- The Ministry marked the International Day for Zero Tolerance against Female Genital Mutilation at Pusiga in the Upper East Region in February, 2018.
- The Domestic Violence Management Board inaugurated and orientated a Fourteen (14) Member Board on 29th March, 2018 in Accra.



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- Sensitization workshop held for MCEs and DCEs on DV issues in the Greater Accra, Ashanti, Brong Ahafo, Upper East, Upper West and Northern Regions.
 - School outreach programmes held in the Osu Klotey Sub-Metro District.
 - Capacity building training in China on Poverty Alleviation from 5th to 25th June, 2018.
 - DV Stakeholders' Meeting organized on 25th July, 2018. At Cleaver House, twenty-five (25) Stakeholders' were in attendance.
 - Sensitization held in the Upper East, Upper West, Brong Ahafo and Northern Regions in collaboration with the Social Protection Directorate of the MoGCSP – in September.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Gender, Children and Social	493,270,898	487,677,492	487,677,492	487,677,492
03201 - Management And Administration	292,798,332	287,204,926	287,204,926	287,204,926
03201001 - General Administration	282,473,047	282,473,047	282,473,047	282,473,047
21 - Compensation of employees [GFS]	169,216	169,216	169,216	169,216
22 - Use of goods and services	3,512,314	3,512,314	3,512,314	3,512,314
25 - Subsidies	262,016,517	262,016,517	262,016,517	262,016,517
31 - Non financial assets	16,775,000	16,775,000	16,775,000	16,775,000
03201002 - Finance	160,678	160,678	160,678	160,678
22 - Use of goods and services	160,678	160,678	160,678	160,678
03201003 - Human Resource Management	7,313,140	1,719,735	1,719,735	1,719,735
21 - Compensation of employees [GFS]	7,194,341	1,600,936	1,600,936	1,600,936
22 - Use of goods and services	118,799	118,799	118,799	118,799
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	118,798	118,798	118,798	118,798
22 - Use of goods and services	118,798	118,798	118,798	118,798
03201005 - Research;Statistics and Information Management	2,732,668	2,732,668	2,732,668	2,732,668
22 - Use of goods and services	2,732,668	2,732,668	2,732,668	2,732,668
03202 - Gender Equality And Women's Development	3,209,905	3,209,905	3,209,905	3,209,905
03202001 - Gender Mainstreaming	3,209,905	3,209,905	3,209,905	3,209,905
21 - Compensation of employees [GFS]	1,507,146	1,507,146	1,507,146	1,507,146
22 - Use of goods and services	1,702,759	1,702,759	1,702,759	1,702,759
03203 - Child Rights Promotion, Protection And	3,939,291	3,939,291	3,939,291	3,939,291
03203000 - Child Rights Promotion; Protection And Developm	3,939,291	3,939,291	3,939,291	3,939,291
21 - Compensation of employees [GFS]	2,125,002	2,125,003	2,125,003	2,125,003





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
22 - Use of goods and services	1,814,289	1,814,289	1,814,289	1,814,289
03204 - Social Development	191,391,513	191,391,513	191,391,513	191,391,513
03204001 - Social Services	22,891,153	22,891,153	22,891,153	22,891,153
21 - Compensation of employees [GFS]	18,979,677	18,979,677	18,979,677	18,979,677
22 - Use of goods and services	3,854,976	3,854,976	3,854,976	3,854,976
27 - Social benefits [GFS]	56,500	56,500	56,500	56,500
03204002 - Securing Inclusion for Disability	500,360	500,360	500,360	500,360
21 - Compensation of employees [GFS]	184,664	184,664	184,664	184,664
22 - Use of goods and services	315,696	315,696	315,696	315,696
03204003 - Social Protection	168,000,000	168,000,000	168,000,000	168,000,000
28 - Other expense	168,000,000	168,000,000	168,000,000	168,000,000
03205 - Domestic Violence and Human Trafficking	1,931,857	1,931,857	1,931,857	1,931,857
03205001 - Domestic Violence	1,116,967	1,116,967	1,116,967	1,116,967
22 - Use of goods and services	1,116,967	1,116,967	1,116,967	1,116,967
03205002 - Human Trafficking	814,890	814,890	814,890	814,890
22 - Use of goods and services	814,890	814,890	814,890	814,890



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 directorates. The programme relates to the General Administration of the Ministry which involves:

- 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 Seventy-Four (74) staff. Source of funding is from Government of Ghana and Development Partners.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03201 - Management And Administration	292,798,332	287,204,926	287,204,926	287,204,926
03201001 - General Administration	282,473,047	282,473,047	282,473,047	282,473,047
21 - Compensation of employees [GFS]	169,216	169,216	169,216	169,216
22 - Use of goods and services	3,512,314	3,512,314	3,512,314	3,512,314
25 - Subsidies	262,016,517	262,016,517	262,016,517	262,016,517
31 - Non financial assets	16,775,000	16,775,000	16,775,000	16,775,000
03201002 - Finance	160,678	160,678	160,678	160,678
22 - Use of goods and services	160,678	160,678	160,678	160,678
03201003 - Human Resource Management	7,313,140	1,719,735	1,719,735	1,719,735
21 - Compensation of employees [GFS]	7,194,341	1,600,936	1,600,936	1,600,936
22 - Use of goods and services	118,799	118,799	118,799	118,799
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	118,798	118,798	118,798	118,798
22 - Use of goods and services	118,798	118,798	118,798	118,798
03201005 - Research;Statistics and Information Management	2,732,668	2,732,668	2,732,668	2,732,668
22 - Use of goods and services	2,732,668	2,732,668	2,732,668	2,732,668



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 policies and priorities to its staff
- Preparation of quarterly and annual performance report of the Ministry.

Funding for this programme is under GoG and the staff strength for this programme is 24.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
		Target	Actual	Target	Actual				
Updates of assets register quarterly	Assets register updated	4	2	4	2	4	4	4	4
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	1
Responding to audit reports	Responses submitted	2	2	Respond thirty days after receipt of report	1	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	1	4	2	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	Complete five-storey Ministerial office building
Prepare Annual Performance Report (APR) of the Ministry	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
Compile list of unserviceable assets for disposal/auction	Procure requisition books, office equipment/materials/consumables, fuel coupons,
Organise 4 Ministerial Advisory Board Meetings, 4 entity tender committee meetings, 4 entity review board meetings, 12 sector management meetings, 48 internal management meetings.	Replace, repair and maintain office equipment, fittings and vehicles
Payment of Utilities	
Refresher training for PFM and PPA	
Engage PRAAD to assess files and advice on decongestion	
Fumigation of offices and compound	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03201001 - General Administration	282,473,047	282,473,047	282,473,047	282,473,047
21 - Compensation of employees [GFS]	169,216	169,216	169,216	169,216
22 - Use of goods and services	3,512,314	3,512,314	3,512,314	3,512,314
25 - Subsidies	262,016,517	262,016,517	262,016,517	262,016,517
31 - Non financial assets	16,775,000	16,775,000	16,775,000	16,775,000



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.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Internal Audit Report	Number of reports produced	2	2	4		4	4	4	4
Monitor the implementation of audit recommendations	Level of implementation status	3	3	4	3	5	4	4	4
	Number of Audit recommendations executed	3	3	4	3	4	4	4	4
Preparation of financial reports	Annual Financial report prepared	1	1	1	-	1	1	1	1
	Quarterly financial reports prepared	4	3	4	2	4	4	4	4
Quarterly review of payment vouchers	Review Report	3	3	3	2	4	4	4	4
Facilitate the release of GoG fund from Ministry of Finance	Number of Released Letter	10	11	10	8	12	12	12	12



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury, Accounting and Internal Audit Activities	No projects
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	
Quarterly meeting with key staff of MOF, IFMIS, CAGD	
Quarterly Meeting for Departmental Accountant Heads	
Quarterly Meeting for Departmental Accountants	
upgrade five senior staff 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	
Train four officer in Advanced Strategic Internal Auditing	
Four officers to Participate in the Forum of Institute of Internal Auditors	
Four staff Participate in Continuous Professional Development (CPD)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03201002 - Finance	160,678	160,678	160,678	160,678
22 - Use of goods and services	160,678	160,678	160,678	160,678



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
- To 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 staff training and development, career progression, compilation and update of staff records and management of issues affecting staff welfare.

Four (4) 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Staff training and development	Number of staffs trained	30	35	97	89	68	70	65	70
Promotion of Staff	Number of staffs promoted	8	9	15	0	9	11	17	17
Staff durbar	Number of staff durbars organized	4	4	4	2	4	4	4	4
Facilitate staff performance appraisals	Reports of staff performance appraisals	3	3	15	2	3	3	3	3
Establish staff welfare fund	welfare fund established and functional	-	-	1	1	1	1	1	1
	Number of staffs contributing to the welfare fund	-	-	50	0	60	65	70	70
Placement of staff	Number of officers placed and with job schedules	10	13	15	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	No Projects
Prepare annual staff leave roster	
Develop annual staff training plan	
Train 20 officers in competency based programmes and Scheme of Service related training	
Conduct training on fire fighting and safety for staff	
Train 9 drivers in defensive driving	
Train 5 cleaners in effective cleaning	
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 2020 staff promotion register	
Facilitate the conduction of promotion interviews for all staff in the sector who are due for promotion	
Conduct promotion interview for 15 officers at the Ministry Headquarters	
Conduct staff performance appraisal (planning, mid-year and end-of-year review phases)	
Organize three staff durbars and one End- of-year gathering for the Sector	
Conduct Best Worker Award activities	
Organize quarterly Sector HR Meetings	
Review staff establishment levels	
Replacement of staff who are posted out or exit the service	
Payment of outstanding GIMPA bills	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03201003 - Human Resource Management	7,313,140	1,719,735	1,719,735	1,719,735
21 - Compensation of employees [GFS]	7,194,341	1,600,936	1,600,936	1,600,936
22 - Use of goods and services	118,799	118,799	118,799	118,799



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
- To coordinate and prepare a composite Work Plans for the Ministry.
- To ensure compliance to government performance report guidelines

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong policy, formulation, 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 PPMED facilitates the preparation of sector plans including the annual budget, based on its Sector Medium-Term Development Plan (SMTDP), 2018-2022. 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.

The PPMED carries-out monitoring and evaluation of programmes and projects at national, regional and district levels. Programmes 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.

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
MOGCSP's projects and activities Monitored	No. of projects monitoring Reports produced per year	7 regions	2 in the Central and Western regions	10 regions	4 in the Volta, Brong Ahafo Eastern and Greater Accra Regions	10 regions	10 regions	10 regions	10 regions
Annual Budget Estimates Prepared	Annual estimates document prepared	Prepare 2018 Annual Budget	2018 Annual Budget prepared	Prepare 2019 Annual Budget	Draft 2019 Annual Budget prepared	2020 Annual Budget	2021 Annual Budget	2022 Annual Budget	2023 Annual Budget
Annual Progress Report (APR) Prepared and submitted	APR document produced	Prepare 2016 APR	2016 APR prepared	Prepare 2017 APR	2017 APR prepared	2018 APR	2019 APR	2020 APR	2021 APR
Prepared and collated Annual Work Plans	AWPs prepared and collated	Prepare and collated Annual 2017 Work Plans	2017 AWP prepared and collated	Prepare and collated Annual 2018 Work Plans	2018 AWP prepared and collated	Prepare and collate 2019 AWP	Prepare and collate 2020 AWP	Prepare and collate 2021 AWP	Prepare and collate 2022 AWP
Reviewed and finalized Sector Medium Term Development Plan (SMTDP)	Sector Medium Term Development Plan finalized	Review and finalized SMTDP, 2014-2017	SMTDP, 2014-2017		SMTDP, 2018-2021 developed	-	Review SMTDP, 2018-2021	-	SMTDP, 2022-2025



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 the Ministry's 2019 Annual Work Plan and Quarterly Results Framework	
Prepare a comprehensive 2020 Annual Budget Estimates of the Ministry	
Organize Mid-Year and Annual Performance Review meetings on the Ministry's 2019 Annual Work Plan.	
Prepare and submit the 2019 Mid-Year Budget Performance report to the MoF	
Prepare and submission the Ministry's 2017 Annual Progress to NDPC.	
Carry-out monitoring programmes to track activities of the Ministry's programmes, being implemented by its departments, secretariats and council.	
Collate and submit all donor funded programmes and activities to the Ministry of Monitoring and Evaluation	
Prepare and submit progress of implement of the government three priority areas of the Ministry to Ministry to M&E Ministry of Monitoring and Evaluation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03201004 - Policy Planning; Budgeting; Monitoring And	118,798	118,798	118,798	118,798
22 - Use of goods and services	118,798	118,798	118,798	118,798



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 GDOs and the vulnerable for Ministry 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 effectively manage MoGCSP website
- To implement the five (5) year Strategic Plan on Gender Statistics

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. The Directorate further coordinates GEST and Sector Technical Working Group meetings for Departments of Social Development and Children

The source of funding is Government of Ghana.

Staffing reduced from seven to five Officers. The Officers will undertake the implementation of the Directorate's activities.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Create and update data base on Gender Desk Officers (GDOs)	Number of Surveys conducted on GDOs Database	2	0	1	1	1	1	1	1
Create database on vulnerable groups	Number of database created	2	0	1	1	3	3	2	2
Gender Equality Sector Working Group (GEST) meetings organised	Number of coordination meetings held	4	6	4	2	4	4	4	4
Build capacity of Ministries, Departments, Agencies & Metropolitan, Municipal and District Assemblies on Gender Mainstreaming and Gender Statistics	Number of capacity building programs implemented	10	16	35	45	45	45	45	45
	Number of staffs trained	20	25	20	25	30	30	30	30
Print and Disseminate relevant reports of the Ministry (Conference, survey and other reports) to stakeholder partners	Number of reports printed	1	1	5	2	6	6	6	6
	Number of dissemination workshops held.	1	-	1	1	4	4	4	4
Periodic update and maintenance MoGCSP website	Upgraded and functional website	15	15	15	20	25	30	35	40



Update MoGCSP documentation centre	1	5	5	5	5	5	5	5	10
Develop and print newsletters for the Ministry	-	4	2	4	4	4	4	4	4
Develop an integrated MIS facility for the Ministry and train System Administrators	Integrated and functional MIS facility developed	1	1	1	1	1	1	1	1
	Number of end users trained on MIS	1	1	1	1	1	1	1	1
Build research capacities of the RSIM/D and Research and Statistics Units of MoGCSP	Number of staffs trained in data collection analysis and report writing	4	3	20	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	1	1
	No. of survey reports disseminated	-	-	1	-	1	1	1	1
Develop and implement a strategy plan for gender statistics	No. of programmes implemented	1	1	1	1	1	1	1	1
Hold zonal consultations workshops to Finalise MoGCSP IT Policy	Number of zonal consultations workshops held	1	0	3	2	2	2	2	1
Print and implement MoGCSP IT Policy	Number of copies printed	2	2	1	1	6	6	6	6
	IT Unit established and functional	-	-	-	-	1	1	1	1



Develop standardised template for the MDAs and MMDAs for the collection of administrative data	number of MDAs and MMDAs with standardised administrative templates	-	-	-	1	2	2	2	2
Development of standardised gender indicators for promotion of gender equality and women empowerment	A set of standardised gender indicators for gender equality and women empowerment	-	-	-	1	1	1	1	1
Print and disseminate gender indicators	Number printed	-	-	50	50	50	-	-	-
	Number of disseminations held	-	-	-	-	2	2	2	1



4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Coordinate 4 GEST and 4 cross- sector coordination/ reporting meetings with MDAs	Ghana Social Development Project (GSDP)
Collaborate with relevant agencies to organise four (4) 5-days Gender Mainstreaming and gender statistics capacity building workshops for Departments, Agencies, Metropolitan, Municipal and District Assemblies	
Hold one National and 3 zonal dissemination of National Gender Statistics Assessment Report and develop a 5yr strategy plan for gender statistics	
Hold four (4) zonal consultation workshops for forty persons each for the finalisation of MoGCSP IT Policy	
Print and disseminate two hundred (200) copies of MoGCSP IT Policy for staff and stakeholders	
Print five hundred (500) copies each of the International Reports	
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-the-Art facility.	
Collect baseline data on GDOs in Ghana	
Undertake periodic update of the database	
Organize quarterly meetings for gender desk officers from MDAs to mainstream gender into policies, programmes and data production.	
Hold three (3) four-day residential workshops to finalised gender indicators for promotion of gender equality and women empowerment in Ghana Print five hundred (500) copies and disseminate to MDAs and other stakeholders	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03201005 - Research;Statistics and Information Manag	2,732,668	2,732,668	2,732,668	2,732,668
22 - Use of goods and services	2,732,668	2,732,668	2,732,668	2,732,668



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 and international commitments 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 is facilitating the development of an Affirmative Action (Gender Equality) Bill to effectively address social, cultural, economic and political Gender imbalance in Ghana. 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 forty- six (46) comprising 16(34.78%) males and 30 (65%) 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03202 - Gender Equality And Women's Development	3,209,905	3,209,905	3,209,905	3,209,905
03202001 - Gender Mainstreaming	3,209,905	3,209,905	3,209,905	3,209,905
21 - Compensation of employees [GFS]	1,507,146	1,507,146	1,507,146	1,507,146
22 - Use of goods and services	1,702,759	1,702,759	1,702,759	1,702,759



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.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Mainstream gender into sector policies	GHANAP (2) Validated	1	-	1	1	1	-	-	-
	500 copies of GHANAP 2 printed	1	-	1	-	1	1	-	-
	Number of Security and Justice personnel's and women trained on the	1	-	1	1	100	100	100	100
	Number of Gender dialogue sessions held	-	-	-	-	10	5	4	4
	Number of HeForShe Campaigns held.	1	1	2	2	10	10	10	10
	Number of MDAs and MMDAs trained on the Gender Policy	38	38	30	30	50	50	50	50
	Number of Staff who have benefited from the scheme of service training	-	-	-	-	5	5	5	5



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
Hold 2 Regional Consultations and Validate GHANAP (2)	
Print 500 Copies of GHANAP 2	
Training on GHANAP 2	
Hold regional HeForShe Campaigns	
Conduct Sensitisation and Training on the National Gender Policy	
Engage a consultant to finalise the Strategic Implementation Plan for the National Gender Policy	
Train 5 staff of the Gender Department (GIMPA, STC)	
Provide Administrative support	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03202001 - Gender Mainstreaming	3,209,905	3,209,905	3,209,905	3,209,905
21 - Compensation of employees [GFS]	1,507,146	1,507,146	1,507,146	1,507,146
22 - Use of goods and services	1,702,759	1,702,759	1,702,759	1,702,759



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.
- To promote and protect the rights of women.
- To create awareness as well as increase women's access to timely resources and information

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Increased women's participation in decision making	Percentage of women in parliament	13%	13%	-	-	-	-	25%	-
	Number of women who benefited from fistula surgery (EGDC)	155	155	-	-	30	30	30	30
	Number of beneficiaries from EGDC scholarship scheme	13	13	30	23	30	30	30	30
	Percentage increase in number of women in Public Service	20%	20%	30%	30%	30%	40%	40%	40%
	Percentage increase in number of women in district assembly	5%	5%	-	-	20%	-	-	-
	Number of advocacy sessions held on the Affirmative Action Bill	4	4	6	5	6	-	-	-
	Number of Gender Dialogues on Emerging Gender Issues	4	-	4	1	5	5	5	5



	Number of International Days Commemorated	4	4	4	4	4	4	4	4
	Number of International Conferences attended	1	1	1	1	1	1	1	1
	Number of programmes held on Harmful Cultural Practices,	-	-	10	7	15	15	15	15
	Number of campaigns held on Sexual and Reproductive Health Rights and Teenage Pregnancy	4	1	10	10	10	10	10	10
	Number of Mentorship programmes held	4	2	7	5	10	10	10	10
	Number of people trained in basic business and financial management per region	-	-	100	-	500	500	500	500
	Number of Regional Dialogues with women's groups eg. market queens	10	1	10	-	10	10	10	10
	Data collected on the witches camp	1	-	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
Women's Rights and Empowerment	No Projects
Commemorate International Women's Day, Fistula Day, Mothers and Father's Day, Day of the Rural Women.	
Participate in all International conferences on gender equality including the 63rd UN Commission on the Status of Women	
Hold Mentoring programs for boys and girls	
Hold meetings with, Political Parties, Women Commissioners and Security Persons to advocate for the passage of the AA Bill	
Table the AA Bill in Parliament	
Undertake Obstetric Fistula repairs for 30 women and girls	
Award Scholarships of Excellence to 20 brilliant but needy girls	
Hold sensitisation programmes on women's reproductive health rights, and harmful cultural practices- FGM, Fistula, Early Marriage, Teenage 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 50 women in basic business and financial management per region	
Hold Regional Dialogues with women's groups e.g. market queens)	
Data collection exercises: 1. Status of Witches camps 2. women in public service	



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT

1. Budget Programme Objectives

- To facilitate the promotion of Early Childhood Care Development (ECCD)
- To coordinate the development and implementation of Child Protection Policies
- To improve human, capital and financial resources for child development, survival, participation and protection
- To document and Manage Information on Children for effective programming and monitoring
- To manage state owned leisure and recreational facilities for children

2. Budget Programme Description

Child rights promotion, protection and development programme is delivered by the Department of Children (DOC) and Child Rights Section of Department of Social Welfare of MoGCSP. This comprises Early Childhood Care & Development (ECCD) coordination and implementation, Child Protection Policy coordination and implementation, services to children in difficulty situations, monitoring and evaluation of programmes, policies and laws to ensure child rights implementation and it also involves research and information management on child related issues.

The functions of the Department are to:

- Implement policies, programmes, projects and plans of the sector Ministry.
- Monitor and evaluate the processes and impacts of plans and programmes
- Collaborate and network with MDAs, MMDAs, NGOs, and CBOs, to improve and enhance the socio-economic status and circumstances of children
- Undertake research towards improving the well-being of children
- Provide referral and on the spot counselling services
- Implement Ghana's international conventions, treaties and protocols in relation to children's development

The 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 implementation of advocacy and communication strategies to promote child rights promotion, protection and development. It also includes strategies to improve 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.

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

The DOC also develops and manages leisure and recreational facilities in the country. In line with this, the DOC 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 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 50, comprising 29 (58%) males and 21 (42%) females. The manpower strength at national office is 29 and that of the regions constitutes 21. The DOC's major sources of finance are the Government, Private Sector, International Social Partners and Internally Generated Funds (IGF). The main beneficiaries of the DOC's programmes are children.



3. Budget Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Early Childhood Care and Development (ECCD) Policy coordinated and Implemented at all levels	Number of quarterly and Annual state of implementation reports: • Annual • Quarterly	1	1	1	1	1	1	1	1
		4	4	4	2	4	4	4	4
	ECCD Policy Implementation Plan developed	1	0	1	1	1	0	0	0
Laws, legislation and policies for child rights reviewed and amended	No. of child related laws and policies amended.	1	0	Develop 3 position papers to guide amendment	3	2	1	1	1
Calendar Day events celebrated	Number of calendar Day events celebrated	6	6	6	4	4	4	4	4
Information and data on children collected, stored and managed	Operational Child Protection Information Management System	1	0	Developed CPIMS	Concept of the CPIMS developed	SOP for key stakeholders in place	CPIMS in place	3 stakeholders using CPIMS	5 stakeholders using CPIMS
	Number of research activities conducted	1	1	2	3	2	1	1	1



Main Output	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
	Number of reports compiled to fulfil Ghana's International obligation on children	1	2	1	0	1	1	1	1
Child Protection Policies coordinated and implemented at all levels	Policy implementation/monitoring plan developed and reviewed	1	1	3	3	3	3	3	3
	Number of National Child Protection Committees, Regional Child Protection Committee meetings held	10	0	15	22	44	44	44	44
Human resource developed and Strengthened	Number of staffs provided with scheme of service-based training	10	5	25	54	25	10	40	49



4. Budget Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion, Protection and Development	No Projects
Provide quarterly administrative support (Office consumables, car & motor allowance, overtime allowance, utility, water, electricity, telecommunication bills, running cost, maintenance, and repair of office vehicles and equipment), fuel & Lubricants.	
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	
Operationalize the Child Protection Information Management System in all 50 Districts	
Disseminate the situational analysis study findings	
Train 300 Child Protection Committee members on the use of CFWP and JfCP implementation and monitoring software	
Monitor the implementation of the Child and Family Welfare Policy, Justice for Children and ECCD Policies in 43 districts	
Celebrate the AU day of the Child, National Children's Day and the President End of Year Party for Children	
Conduct an assessment of the ECCD policy implementation in Ghana	
Purchase of 30 Desktops, 20 Laptops, 30 ups, 10 small printers, 3 heavy duty printer, 13 photocopiers, 13 projectors and 13 projector screens, 50 chairs and 15 workstations for the national and ten regional offices	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03203 - Child Rights Promotion, Protection And	3,939,291	3,939,291	3,939,291	3,939,291
03203000 - Child Rights Promotion; Protection And Developm	3,939,291	3,939,291	3,939,291	3,939,291
21 - Compensation of employees [GFS]	2,125,002	2,125,003	2,125,003	2,125,003
22 - Use of goods and services	1,814,289	1,814,289	1,814,289	1,814,289



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
- To reduce poverty by increasing consumption and promoting access to services and opportunities among extremely poor and vulnerable households in Ghana.
- To improve basic household consumption and nutrition among children below 2 years of age, the aged (65 years and above without productive capacity) and people with severe disability.
- To increase access to health care services among children below 5 years of age, the aged (65 years and above without productive capacity) and people with severe disability.
- To increase basic school enrollment, attendance and retention of beneficiary children between 5 and 15 years of age;
- To facilitate access to complementary services (such as welfare, livelihoods and improvement of productive capacity) among beneficiary households

2. Budget Programme Description

The Department of Social Development works in partnership with people in their communities to improve their wellbeing through the promotion of social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded.

Its core functions are to:

- Develop and coordinate community-based rehabilitation programme for persons with disabilities
- Promote access to social welfare services for the disadvantaged, vulnerable and excluded groups and individuals
- Facilitate opportunities for NGOs to develop social services in collaboration with the communities



-
- Secure minimum standards of operation of Day Care centers through registration, training and regular inspection under Children’s Act (560) of 1998.
 - Provide homes for the homeless, orphaned and abandoned children, and assisting in finding fit persons and foster parents to care for children whose mothers are seriously ill, hospitalized, in severe state of depression, incarcerated in prisons.
 - Create awareness on prevention, and provide care and support to OVC and PLWHA in 138 districts.
 - Ensure income security among the disadvantaged, vulnerable and excluded through the Livelihood Empowerment Against Poverty programme (LEAP).
 - Facilitate the adoption of children.
 - Promote social, economic and emotional stability in families.

Total number of staffs implementing this programme is 810. Funding is to be sourced from GOG and Development Partners.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
03204 - Social Development	191,391,513	191,391,513	191,391,513	191,391,513
03204001 - Social Services	22,891,153	22,891,153	22,891,153	22,891,153
21 - Compensation of employees [GFS]	18,979,677	18,979,677	18,979,677	18,979,677
22 - Use of goods and services	3,854,976	3,854,976	3,854,976	3,854,976
27 - Social benefits [GFS]	56,500	56,500	56,500	56,500
03204002 - Securing Inclusion for Disability	500,360	500,360	500,360	500,360
21 - Compensation of employees [GFS]	184,664	184,664	184,664	184,664
22 - Use of goods and services	315,696	315,696	315,696	315,696
03204003 - Social Protection	168,000,000	168,000,000	168,000,000	168,000,000
28 - Other expense	168,000,000	168,000,000	168,000,000	168,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.1: Social Services

1. Budget Sub-Programme Objectives

- Ensure effective child protection and family welfare system.
- Enhance the well-being of the aged.

2. Budget Sub-Programme Description

The Department of Social Welfare is one of the Departments under the Ministry of Gender, Children and Social Protection. Its mandate is to take the lead in integrating the disadvantaged, vulnerable, persons with disabilities and excluded into mainstream society. Activities of the Department are categorized and carried out under its core programmes namely; Community Care, Justice Administration, Child Rights, Promotion and Protection.

The Department's primary source of funding is the Central Government. However, Development/Social partners like UNICEF, USAID the ILO Agencies (MDAs) including NGOs also support the Department financially and in many other ways to provide services to their clientele.

Programmes and activities implemented by the Department during the quarter covered all the core programmes. Notwithstanding delay in release of funds, inadequate manpower and logistics, services were equally carried out, but could have been better.

The Department Operates under Child and family Welfare, Justice Administration, Programme Development, Standard Research, Monitoring and Evaluation.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Provide vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	400	443	450	279	350	400	400	350
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	3,500	4,000	3,500	1,931	4,250	3,500	3100	2,800
Shelter and care for orphaned and needy children	Number of orphaned and needy children sheltered and cared for	500	600	500	327	600	700	750	800
Monitor and evaluate DSD operations, residential Homes for children, NGOs and day Care Centres in all 10 regions	Number of monitoring undertaken	10	10	15	12	20	22	24	27



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 600 orphaned children in 3 Government Children's home and 2 sub vented Orphanages with counselling, education and skill training	
Provide 350 PWDs with employable skills	
Provide Family welfare services to 4,250 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 4000 kayayei and street children nationwide	
Undertake needs assessment of children in difficult situation in all regions	
Recruit 50 staffs	
Undertake M&E activities	
Build capacity of 100 staff for effective service delivery	
Prepare DSW annual budget for 2019	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03204001 - Social Services	22,891,153	22,891,153	22,891,153	22,891,153
21 - Compensation of employees [GFS]	18,979,677	18,979,677	18,979,677	18,979,677
22 - Use of goods and services	3,854,976	3,854,976	3,854,976	3,854,976
27 - Social benefits [GFS]	56,500	56,500	56,500	56,500



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 (NCPD) was established in 2009 to implement provisions in the Persons with Disability Act 2006(Act 715). The NCPD is mandated to propose and evolve policies and strategies to enable Persons with disabilities enter and participate in the mainstream of the national development process.

In line with its mandate, the NCPD is required among others to maintain a register of Persons with Disability (PWDs) and institutions (organisation and associations) which provide rehabilitation, services or support for Persons with disabilities.

The 2010 population census conducted by the Ghana Statistical Services data indicates that 737,743(an estimated 3 percent) of Ghanaians are classified as Persons with various forms of disabilities (blind, deaf, physical disabled and so on)

In order to empower Persons with disabilities, the NCPD Council will collaborate with all MMDAs to provide business skills training and start-up kits for all PWDs to enable them work and generate incomes to enhance their living standards. It will also ensure the full implementation of the Ghana Accessibility Standard for the Built environment so that public buildings would be made accessible to Persons with disabilities. Also, the NCPD develop guideline on the use of sign language, braille and other accessible formats.

The NCPD will monitor the disbursement of the Disability fund (3% District Assembly Common Fund (DACF) so that the beneficiaries get value for money. Persons with disabilities will be supported to assess micro credit from Non-Bank Institutions and cooperative as start up or expand their businesses.

In order to reduce or eliminate the negative perception of disability and associated discriminatory and abusive practices, the NCPD would mount vigorous campaigns on disability in communities, schools, churches, mosques, workplaces and so on

Funding is from GoG and Donor. The staff strength of the NCPD is nine (9)



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Awareness raising on disability issues	Number of awareness programmes organised	80	35	100	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.	10	10	30	20	100	100	100	100
Development of Guidelines on the use of Accessible formats	Guidelines developed and copies distributed	Develop guidelines	Print 10 copies	0	10	50	100	100	100
Train selected MDA Officials in Sign Language Interpretation	Number of MDA officials trained in Sign Language Interpretation	10	-	10	15	30	150	200	300
District business incubators established for PWDs/Disability Employment Project (DEP) developed for PWDs	No. of District business incubators established	10	10	10	-	10	10	10	10
Monitor MMDAs for compliance of 3 percent	Number MMDAs monitored.	10	10	20	17	30	100	100	100



DACF for Persons with Disability.									
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Securing Inclusion for Disability	No Projects
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03204002 - Securing Inclusion for Disability	500,360	500,360	500,360	500,360
21 - Compensation of employees [GFS]	184,664	184,664	184,664	184,664
22 - Use of goods and services	315,696	315,696	315,696	315,696



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.3: Social Protection

1. Budget Sub-Programme Objectives

- 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 strengthen the provision of social protection services including case management especially for children, women, persons with disability and the elderly.
- To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.
- To improve targeting for social protection interventions.
- To enhance coordination of social protection interventions.
- To improve basic household consumption and nutrition among children below 2 years of age, the aged (65 years and above without productive capacity) and people with severe disability.
- To increase access to health care services among children below 5 years of age, the aged (65 years and above without productive capacity) and people with severe disability.
- To facilitate access to complementary services (such as welfare, livelihoods and improvement of productive capacity) among beneficiary households

2. Budget Sub-Programme Description

LEAP

This sub-programme aims to realize drastic reduction of poverty and vulnerability as well as mainstream the vulnerable and excluded into inclusive national development through effective and efficient coordination and implementation of social protection policies/interventions in Ghana.

The Ministry is therefore implementing a National Social Protection Policy (NSPP, 2015) which seeks to provide framework for the delivery of social protection. The NSPP defines social protection floors in the Ghanaian context, and also identifies five (5) flagship social protection interventions namely Livelihood Empowerment Against Poverty (LEAP) program, Ghana School Feeding Programme (GSFP), National Health Insurance Scheme (NHIS), Labour Intensive Public Works (LIPW) and the Education Capitation Grant (ECG).



An implementation plan has been developed to guide the implementation of the NSPP. A draft Bill is also being developed for social protection in Ghana. It is expected that it is passed by Parliament and enacted into a Law by 2019. An overarching monitoring and evaluation framework to track the progress and shortfalls of the social protection policy implementation is also being developed. As efforts to strengthen social protection systems, a primary mechanism (Ghana National Household Registry) for targeting beneficiaries for various social protection programmes has been put in place (and operationalized). A single window case management system has also been operationalized. It is anticipated that, with effective implementation of the NSPP, extreme poverty and poverty in all its forms will have been reduced drastically (if not eradicated) by 2030.

The sub-programme is delivered by thirty-one (31) staff and funded by GoG and donor support fund.

Social Protection Directorate

The Social Protection Directorate (SPD), one of the technical arms of the Ministry has a responsibility to lead in the coordination, monitoring and evaluation of social protection interventions in the country.

Within the MoGCSP, the SPD functions include:

- Ensure a shared understanding among stakeholders about the Ministry's strategic, oversight and monitoring roles in the coordination of social protection activities and programmes;
- Coordinate the implementation of the National Social Protection Policy, and develop a Social Protection Law;
- Implement activities in the social protection policy implementation plan;
- Undertake periodic monitoring/spot checks on various SP programmes;
- Establish and operationalize institutional structures at various levels to effectively coordinate all social protection interventions in the country;
- Ensure effective implementation of the Ghana National Household Registry;
- Collaborate with Ministry of Finance to ensure sustainable financing of social protection 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	213,044	213,044	456,000	407,000	350,000	350,000	350,000	350,000
Strengthen the institutional arrangements for social protection	No. of officers trained	60	65	100	-	370	808	808	808
Creation of the Ghana National Household Registry (GNHR) Database.	No. of database established	3	1	2	1	8	0	0	0
SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Bill drafted	Finalize and submit SP Bill to Cabinet for approval	-	Finalize and submit SP Bill to Cabinet for approval	SP Bill submitted to AGs Department.	Submit SP Bill to Cabinet	SP Law in place	LI for SP law in place	-
Increase school enrolment attendance and retention	Number of beneficiary pupils	1,500,000	1,681,570	2,500,000	2,589,618	2,848,580	3,157,558	3,852,020	4,546,422
Enhance the nutritional status of beneficiary pupils.	Number of pupils fed	1,500,000	1,671,777	2,500,000	2,345,126	2,463,126	3,157,558	3,852,020	4,546,422
GSFP initiative in place	GSFP Act passed into law		-		-	1	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
GSFP Caterer /Head cooks training trained	No. of caterers trained on new caterers' guidelines	15,000	15,788	15,000	1,745	16,538	21,442	26,346	31,248

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	No Projects
Submit SP Bill to Cabinet for approved.	
Consultations with Parliament on draft SP Bill	
Establish Social Protection committees in four (4) Region and thirty (30) Districts.	
Undertake bimonthly monitoring of regular LEAP payments	
Train SP teams in 4 Region and 30 Districts	
Undertake quarterly Inter-sectoral SP Technical Committees meetings held per year to facilitate SP implementation and update effective information sharing	
Develop and implement strategies to strengthen the capacity of front-line institutions and referral systems for the SP programmes	
Build capacity of fifteen (15) staff in Safety Net Programme, M&E and Financial Management and other SP related courses to effectively implement and coordinate social protection in Ghana	
Implement costed Communication and advocacy strategy (to include TV, radio	
Review and validate M&E framework	
Establish and operationalize MIS for SP M&E framework	



Implement Communication Strategy
Organise district level orientation for the district Implementation Committee (DIC), on their roles and responsibilities in the implementation of the Programme.
Provide Operational and Administrative support to the Programme





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03204003 - Social Protection	168,000,000	168,000,000	168,000,000	168,000,000
28 - Other expense	168,000,000	168,000,000	168,000,000	168,000,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

1. Budget Programme Objectives

- 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
03205 - Domestic Violence and Human Trafficking	1,931,857	1,931,857	1,931,857	1,931,857
03205001 - Domestic Violence	1,116,967	1,116,967	1,116,967	1,116,967
22 - Use of goods and services	1,116,967	1,116,967	1,116,967	1,116,967
03205002 - Human Trafficking	814,890	814,890	814,890	814,890
22 - Use of goods and services	814,890	814,890	814,890	814,890



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

SUB-PROGRAMME 5.1: Domestic Violence

1. Budget Sub-Programme Objective

- To reduce the incidence of Domestic Violence in Ghana.
- To ensure victim/survivor safety and enhance their empowerment.
- To ensure protection of victims/survivors of Domestic Violence.
- To ensure perpetrator accountability through formal and informal redress systems.
- To promote community involvement/partnership in addressing issues of Domestic Violence
- To foster effective partnership/coordination among stakeholders to address DV.

2. Budget Sub-Programme Description

The Domestic Violence (DV) Secretariat was established in April, 2008 by an Act of Parliament (section 40 of the DV Act) to drive the implementation of the Act and coordinate all affairs and activities pertaining to domestic violence and other connected purposes. Personnel and facilities at the Secretariat are provided by the Ministry of Gender, Children and Social Protection as required in the Act.

The Mandate of the DV Secretariat is to facilitate effective co-ordination and efficient response actions to combat Domestic Violence and protect the fundamental human rights of women and children in Ghana, through a broad-based (multi-sectoral) approach.

The Domestic Violence Secretariat has the following roles and functions

- Set standards of practice, which inform intra-agency and inter-Agency protocols
- Lead coordination efforts at the three levels: policy institutions level; at the national/regional/district level among service providers; and community level response;
- Organize inter-agency meetings for referrals
- Coordinate a circular feedback from Ministries, Department and Agencies (MDAs) and other actors “to catch problems in response”
- Act as the central depository for information on domestic violence, violence against women cases and sexual and gender-based violence
- Coordinate research and studies on domestic violence
- Undertake pilot projects for lessons to be learnt to promote good practices
- Facilitate the setting up of state-run shelters and develop standards for the operation of private shelters



- Set up and implement effective monitoring and evaluation system
Lead/ coordinate media standards for reporting and capacity building among
Funding is from GoG and Donor. The staff strength of the DV is three (3)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Reported cases	No. of Assault cases reported	1,000	1,240	1,000	-	1,120	1,000	800	678
	Number of non-maintenance cases reported	1,000	1,242	1,000	-	1,024	955	900	815
Protect the rights of women and the vulnerable	No. of training sessions and workshops organised to sensitize women and vulnerable groups on their rights	10	-	10	18	30	35	40	50
	No. of victims/ survivors provided with support	5	0	5	3	6	6	7	7
	Number of communities sensitized Domestic Violence	5	-	10	18	20	25	25	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
Combating Domestic Violence	Acquisition of Movable and Immovable Assets
Organize DV quarterly Management Meetings	
Organize quarterly Inter-Agency Partnership meetings on Gender Based Violence	
Identify and rescue survivors of child marriage	
Operationalize DV/GBV Response Centres in Mallam Atta and Agboghloshie markets	
Capacity building training for selected clergy and heads of schools.	
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 (Enroll them on LEAP)	
End Child marriage campaign intensified/ organised stakeholder Meeting on Ending Child Marriage	
Celebrate the International day of Zero Tolerance for Female Genital Mutilation (FGM) (Community Sensitization)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

	2019	2020	2021	2022
03205001 - Domestic Violence	1,116,967	1,116,967	1,116,967	1,116,967
22 - Use of goods and services	1,116,967	1,116,967	1,116,967	1,116,967



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 implement the National Plan of Action (HT NPA) on Human Trafficking
- To monitor Human Trafficking and coordinate Child Protection Compact Agreement (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 National Plan of Action. It also responds to International Protocols to ensure that Human Trafficking is eliminated and victims of trafficking rehabilitated and reintegrated back into society.

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Implement HT NPA on Human Trafficking	4 Ps activities on HT NPA implemented	Implement 4 Ps activities on HT NPA	-		-	400			
HT Management Board meeting	Quarterly HT Management Board meetings organized	4	4	4	4	4	4	4	4
Training of stakeholders and security agencies	No of security officers/Stakeholders trained	10	-	15	25	30	30	30	30
Implement Data Base on HT victims	National Data base developed		-		-	1	1	1	1
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection		335		120	60	40	30	60
Coordinate Child Protection Compact (CPC) agreement/activities	Number of children, and stakeholders who benefitted from the CPC	250	300	300	450	500	500	500	500
Take Action on TIP report	TIP report recommendation implemented		1		1	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
Support to the Vulnerable	Acquisition of Movable and Immovable Assets
Procure office logistics, fuel and office consumables	Renovate the Human Trafficking and Domestic Violence Secretariat Buildings
Organize four Specialized Training / capacity building for key implementing partners	Procure Office Equipment (Laptops, Desktops and Accessories, Projector)
Operationalise / Build capacity of implementers on the TIPIS data base on Human Trafficking nationwide	
Give care and protection to 90 rescue victims in shelters	
Implement the HT NPA(4Ps)	
Organize Inter- Ministerial Committee Meetings	
Organize four community sensitizations on Dangers of Human Trafficking.	
Organize quarterly HT management board meetings	
Facilitate payment of money into the Human	
Commemorate the UN Day against human trafficking - blue day	
Operationalise Madina Shelter for children and refurbish Adult Shelter in Accra	
Organize Monitoring visits to various Implementing Partners and gather Data	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

	2019	2020	2021	2022
03205002 - Human Trafficking	814,890	814,890	814,890	814,890
22 - Use of goods and services	814,890	814,890	814,890	814,890





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

Version 1

ITES

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0320305 - Western	38,207			38,207											38,207
0320305001 - Western	38,207			38,207											38,207
0320306 - Ashanti	59,683			59,683											59,683
0320306001 - Ashanti	59,683			59,683											59,683
0320307 - Brong Ahafo	78,382			78,382											78,382
0320307001 - Brong Ahafo	78,382			78,382											78,382
0320308 - Northern	58,749			58,749											58,749
0320308001 - Northern	58,749			58,749											58,749
0320309 - Upper East	27,737			27,737											27,737
0320309001 - Upper East	27,737			27,737											27,737
0320310 - Upper West	48,562			48,562											48,562
0320310001 - Upper West	48,562			48,562											48,562
0320311 - Gen. Admin	1,554,922	354,665		1,909,587		21,530		21,530				1,438,094		1,438,094	3,369,211
0320311001 - Gen. Admin	1,554,922	354,665		1,909,587		21,530		21,530				1,438,094		1,438,094	3,369,211
03207 - Dept. of Social Welfare	18,979,677	168,773,814		187,753,491								3,137,662		3,137,662	190,891,153
0320701 - General Administration, Budget and Planning	3,487,929	168,124,240		171,612,169											171,612,169
0320701001 - General Administration, Budget and Planning	3,487,929	168,124,240		171,612,169											171,612,169
0320702 - Justice Administration	2,670,589	52,147		2,722,736								1,032,233		1,032,233	3,754,969
0320702001 - Justice Administration	2,670,589	52,147		2,722,736								1,032,233		1,032,233	3,754,969
0320703 - Child Rights Promotion and Protection	3,930,281	418,028		4,348,309								641,229		641,229	4,989,538
0320703001 - Child Rights Promotion and Protection	3,930,281	418,028		4,348,309								641,229		641,229	4,989,538
0320704 - Community Care	7,677,342	115,399		7,792,741								1,464,200		1,464,200	9,256,941
0320704001 - Community Care	7,677,342	115,399		7,792,741								1,464,200		1,464,200	9,256,941
0320756 - School of Social Work	119,122	22,000		141,122											141,122
0320756001 - School of Social Work	119,122	22,000		141,122											141,122
0320757 - Ashanti Wampong Babies Home	442,059	10,000		452,059											452,059





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSP)
 Year: 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0320757001 - Ashanti Mampong Babies Home	442,059	10,000		452,059										452,059
0320758 - Jachie Training College	217,543	10,000		227,543										227,543
0320758001 - Jachie Training College	217,543	10,000		227,543										227,543
0320759 - Abor Rehabilitation Centre	340,347	12,000		352,347										352,347
0320759001 - Abor Rehabilitation Centre	340,347	12,000		352,347										352,347
0320760 - Jirapa Orphanage	94,465	10,000		104,465										104,465
0320760001 - Jirapa Orphanage	94,465	10,000		104,465										104,465
03257 - National Council on Persons with Disability	353,881	225,696		579,576								90,000		669,576
0325701 - General Administration	353,881	225,696		579,576								90,000		669,576
0325701001 - General Administration HQ	353,881	225,696		579,576								90,000		669,576





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📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 M40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

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