



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

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

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



The MGCSP MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets	Total
03201 - Management And Administration	4,425,866	1,730,863	6,000,000	12,156,730								500,000		500,000	12,656,730
03201001 - General Administration		999,501	6,000,000	6,999,501											6,999,501
03201002 - Finance		198,612		198,612											198,612
03201003 - Human Resource Management	4,425,866	124,069		4,549,936											4,549,936
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		315,629		315,629											315,629
03201005 - Research; Statistics and Information Management		93,052		93,052								500,000		500,000	593,052
03202 - Gender Equality And Women's Development	1,550,432	514,713		2,065,145								800,000		800,000	2,865,145
03202001 - Gender Mainstreaming	1,550,432	514,713		2,065,145								800,000		800,000	2,865,145
03203 - Child Rights Promotion, Protection And Development	2,649,563	502,829		3,152,392	26,990		26,990	26,990				1,200,000		1,200,000	4,379,382
03203000 - Child Rights Promotion; Protection And Development	2,649,563	502,829		3,152,392	26,990		26,990	26,990				1,200,000		1,200,000	4,379,382
03204 - Social Development	26,084,868	671,810,524		697,895,392								26,170,151		26,170,151	724,065,543
03204001 - Social Services	24,313,529	829,845		25,143,374								3,000,000		3,000,000	28,143,374
03204002 - Securing Inclusion for Disability	1,771,339	234,198		2,005,537								800,000		800,000	2,805,537
03204003 - Social Protection		670,746,481		670,746,481								22,370,151		22,370,151	693,116,632
03205 - Domestic Violence and Human Trafficking		420,864		420,864								1,500,000		1,500,000	1,920,864
03205001 - Domestic Violence		234,198		234,198								700,000		700,000	934,198
03205002 - Human Trafficking		186,666		186,666								800,000		800,000	986,666
Grand Total	34,710,729	674,979,793	6,000,000	715,690,522	26,990		26,990	26,990				30,170,151		30,170,151	745,887,663

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

1. POLICY OBJECTIVES

The Ministry adopted the following policy objectives under National Medium-Term Development Policy Framework (NMTDPF):

- 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
- 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 Indicators and Description	Unit Of Measurement	Baseline		Latest Status		Target	
		Year	Value	2019		Year	Value
				Target	Actual Performance / Value		
Rights of all children in Ghana respected	Reduction in Percentage of Children reporting cases of abuse	2018	97%	4%	3%	2023	2%
Increased participation of women in decision making at all levels	Affirmative Action Law enacted and implemented	2018	AA Bill revised by Cabinet and submitted to AGs.	Pass Affirmative Action Bill by Parliament	Stakeholder consultations undertaken and final draft received from AG for re-submission to Cabinet	2023	Affirmative Action Bill passed into Law and implementing
Effective and Efficient social welfare services delivery	No. of child support/care cases handled	2018	650	650	317	2023	217
	No. of child maintenance cases handled	2018	3,632	3,632	3,820	2023	5,593
Reduction in poverty and vulnerability	Percentage of extremely poor and vulnerable benefiting from LEAP	2018	56%	63%	59%	2023	63%



Outcome Indicators and Description	Unit Of Measurement	Baseline		Latest Status		Target	
		Year	Value	2019		Year	Value
				Target	Actual Performance / Value		
	Percentage of LEAP beneficiaries that have exited the cash transfer into productive/live livelihood interventions	2018	-	-	-	2023	5%
	Percentage of pupils benefiting from the GSFP	2018	54.6%	54.6%	54.6%	2023	74.8%
	No. of regional single household register produced	2018	2	3	0	2023	16
Issues of disability mainstreamed in development planning of Ghana	Disaggregated data on PWDs established	2018	15%	50%	10%	2023	100%
	No. of MMDAs sensitized on the Ghana Accessibility Standard in the Built Environment	2018	10	30	17	2023	233
	No. of MDAs/MMD trained to mainstream Disability in the annual plans and budget	2018	10	30	17	2023	233



Outcome Indicators and Description	Unit Of Measurement	Baseline		Latest Status		Target	
		Year	Value	2019		Year	Value
				Target	Actual Performance / Value		
Incidence of Human Trafficking in Ghana eliminated	No. of trafficked victims supported	2018	332	400	322	2023	200
Incidence of Domestic Violence in Ghana eliminated	Percentage of Domestic Violence victims supported	2018	-	-	-	2023	50 ¹
	No. of functional DV centers established	2018	2	2	2	2023	3

5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection's budget allocation increased from **GH¢482,134,738** in 2017 to **GH¢738,097,673.00** in 2018, reflecting approximately 53%, as result of the 30% expansion of the Ghana School Feeding Programme. This however, declined by approximately 20% to **GH¢594,119,488.00** in 2019. The Ministry has however, had not received and utilized these allocations. Out of the allocations, total expenditure stood at **GH¢453,408,087.58** and **GH¢542,166,977.70** equivalent to 94% and 74% of the 2017 and 2018 budget allocations, respectively. By September 2019, the Ministry had utilized **GH¢381,749,221.97** representing approximately 64% of its budget.

¹ According to the Domestic Violence Act, Government through the approval of Parliament is expected to allocate funds annually into the Domestic Violence (DV) Fund to support victims of DV. The Ministry is yet to receive funds into the DV fund.



Expenditure trend and utilisation breakdown

Year	Budget	Utilise	%	GoG	IGF	Donor	Total
				Allocation Analysis			Utilization breakdown
2017	482,134,738	453,408,088	94.0%	354,750,773.58	16,840.00	98,640,474.00	453,410,104.58
2018	738,097,673	542,166,978	73.5%	517,963,909.12	22,072.32	24,180,996.26	542,168,995.70
2019	594,119,488	381,749,222	64.3%	377,750,254.22	18,743.00	3,980,224.75	381,751,240.97

As shown in the table above, the Ministry is funded heavily by tax revenue (GoG) with a utilisation trend similar to the pattern of budget allocation increasing from **GH¢354.75 million** in 2017 to **GH¢517.96 million** in 2018 and decreasing to **GH¢377.75 million** in 2019. Funding from its IGF sources followed similar pattern. However, utilization of development partners (donor) funds have dwindled significantly from GH¢98.64 million in 2017 to GH¢24.18 million and further to as low as GH¢3.98 million.

Trends in Compensation of Employees Budget: The Ministry's Compensation budget have increased consistently from GH¢22,883,103 in 2017, GH¢27,034,013 in 2018 to GH¢31,008,637. Out of this, the a total of GH¢24,059,207 in 2017 and GH¢24,837,499.98 in 2018, representing 105.14% and 91.87%, respectively. By September 2019, the had utilized GH¢22,920,639.46 out of a budget of GH¢31,008,637.00, representing 73.92%.

Trends in Goods and Services Budget: Goods and service for 2017 was allocated a budget amount of Two Hundred and Four Million, Two Hundred and Forty-Nine Thousand, Nine Hundred and Twenty Ghana Cedis (**GH¢204,249,920.00**) of which the Ministry expended Two Hundred and Three Million, Three Hundred and Thirty-Three Thousand, Three Hundred and Three Ghana Cedis (**GH¢203,333,303.00**) representing 99.55% of the budgeted amount. An amount of Forty-Six Million, Eight Hundred and Fifty-Eight Thousand, Two Hundred and Sixty-Three Ghana Cedis, Fifty-Eight Pesewas (**GH¢ 46,858,263.58**) was received from the District Assembly Common Fund in respect to Ghana School Feeding Programme.

The total amount budgeted for goods and service in 2018 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 Two Million, Three Hundred and Twenty-Three Thousand, Two Hundred Ghana Cedis (**GH¢2,323,200.00**) representing 100% of amount budgeted under goods and services. As at December, 2018 Ghana School Feeding had 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**).



For 2019, budgeted amount for Goods and Services was Five Hundred and Thirty-Three Million, Two Hundred and Forty Thousand, Seven Hundred and Forty-One Ghana Cedis, (GH¢533,240,741.00) while expenditure stood at Three Hundred and Fifty Million, Seventy-Nine Thousand, Six Hundred and Fourteen Ghana Cedis, Seventy-Six Pesewas (GH¢350,079,614.76) as at September, 2019. This represents 65.65% of amount budgeted under goods and services. This amount included One Hundred and Twelve Million, Nine Hundred and Four Thousand, Six Hundred and Fifty-Eight Ghana Cedis, Eighty-Six Pesewas (GH¢112,904,658.86) for LEAP and Two Hundred and Fourteen Million, Six Hundred and Thirty-Three Thousand, Two Hundred and Thirty-Two Ghana Cedis (GH¢214,633,232.00) for Ghana School Feeding Programme. In addition to the Ghana School Feeding Program figure, an amount of One Hundred and Twenty-Three Million, Seven Hundred Thousand Ghana Cedis (GH¢ 123,700,000.00) from Other Government Sources (Non-Road Arrears) for the first term of 2018/2019 academic year was released to the Ministry which had been expended.

Trends in Capital Expenditure: In 2017, Five Hundred Thousand Ghana Cedis (GH¢500,000.00) was budgeted for under Capital Expenditure which was expended. 2018 recorded an expenditure of Nine Million, Two Hundred and Fifty-Six Thousand, One Hundred and Seventy Ghana Cedis, Fourteen Pesewas (GH¢9,256,170.14) as against a budgeted amount of Ten Million Ghana Cedis (GH¢10,000,000.00) representing 92.46%. In 2019, an amount of Four Million, Seven Hundred and Fifty Thousand Ghana Cedis (4,750,000.00) was budgeted for and expended as at September, 2019.

The Livelihood Empowerment against Poverty (LEAP) Programme: The LEAP Programme's budget increased from GH¢80,000,000 in 2017 to GH¢168,369,800 in 2018. The Ministry utilized the entire budget in 2017 but GH¢123,216,334 in 2018. This year, out of the GH¢168,000,000 budget allocated, the Programme had utilized GH¢112,904,658.86 from the amount GH¢167,098,431.44 released as of September 2019, representing 67.21% of the budget.



BUDGET PERFORMANCE FOR 2019

Table B1: Budget Performance for GoG, IGF and DP Sources excluding LEAP and GSFP as at September, 2019

Economic Classification	Approved Budget	Revised Budget	Amount Released as at end Sept, 2019	Actual received	Amount Utilized	Variance
Compensation of Employees	30,150,047	31,008,637	22,920,639	22,920,639	22,920,639	8,087,998
Goods & Services	3,224,224	3,224,224	2,541,733	2,136,053	1,674,486	682,491
CAPEX	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	
TOTAL GoG	38,124,271	38,982,861.00	30,212,372	29,806,692	29,345,125	8,770,489
IGF	21,530	21,530	18,743	18,743	18,743	2,787
DP	25,098,580	25,098,580	4,478,047	4,478,047	4,478,047	20,620,533
GRAND TOTALS	63,244,381	64,102,971	34,709,162	34,303,482	33,841,915	29,393,809

Table B2: LEAP Performance as at September, 2019

Economic Classification	Approved Budget	Approved Budget	Amount Released as at end Sept, 2019	Actual received	Amount Utilized	Variance
GoG Goods & Services	168,000,000	168,000,000	167,098,431	132,904,659	112,904,659	901,569
GRAND TOTALS	168,000,000	168,000,000	167,098,431	132,904,659	112,904,659	901,569

Table B3. Ghana School Feeding Programme Performance as at September, 2019



Economic Classification	Approved Budget	Revised Budget	Amount Released as at end Sept, 2019	Actual received	Amount Utilized	Variance
GoG Goods & Services	262,016,517	362,016,517	218,087,353	214,633,232	214,633,232	143,929,164
Non-Road Arrears			123,700,000	123,700,000	123,700,000	(123,700,000)
TOTALS			341,787,353	341,787,353	338,333,232	15,229,164

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

- The Ministry prepared and submitted its 2018 Annual Progress (APR) to National Development Planning Commission (NDPC) in April, 2019. The report has been validated with NDPC and incorporated in the 2018 National Progress Report.
- The Ministry prepared and submitted its 2018 Comprehensive Annual Budget Performance Report to the Ministry of Finance and Parliament in March, 2019. This is in fulfilment of Section 27 (3) of the Public Financial Management (PFM) Act, 2016, Act 921
- The Ministry organized its maiden Summit under the theme, “Promoting Social Inclusion: Leave No One Behind” from 26th to 30th August, 2019 at the La Palm Royal Beach Hotel, Accra. The objective of the Summit was to review performance of the Ministry, identify good practices, challenges and develop strategies to improve service delivery.
- A draft Information Technology (IT) Policy has been developed. The purpose of the Policy is to identify proper usage and behaviour for MoGCSP Information Technology (IT) systems with the overall aim of protecting the rights and privacy of all employees, and the integrity and reputation of the MoGCSP.
- The Ministry organized a three-day Annual Performance Review and Planning Workshop from Thursday, 17th to Sunday, 20th January, 2019 at the Holy Trinity Spa, Sogakope. The purpose of the workshop was to review 2018 activities and identify key challenges and lessons learnt to inform the implementation of the 2019 annual workplan.





Gender Equality and Equity

- The Ministry in collaboration with STAR-Ghana Foundation on Friday, 8th March organized a National dialogue on the Status of the Ghanaian woman to commemorate the 2019 International Women’s Day (IWD).



- The Ministry in collaboration with the ECOWAS Gender Development Centre on Wednesday, 30th January 2019 officially launched a project in Ghana dubbed “*50 Million Women Speak Platform*” (50MWSP) that will help Ghanaian women entrepreneurs grow their businesses to boost economic growth.



- The Ministry participated in the 63rd Session of the Commission on the Status of Women held at the United Nations Headquarters in New York from 11th to 22nd March, 2019. The



priority theme for the Session was: ***“Social protection systems, access to public services and sustainable infrastructure for gender equality and the empowerment of women and girls. It also had a review theme as ‘Women’s empowerment and the link to sustainable development’.***



- The Ministry collaborated with UNDP to organize a stakeholder’s advocacy meeting on the Affirmative Action Bill and its Communication Strategy Plan at the La Palm Royal Beach Hotel on 8th August, 2019. The purpose of the workshop was to furnish the various stakeholders with a well formulated plan of action and strategy towards Advocacy and Communication.
- The Ministry engaged 180 men and boys in Amanfro (Ga South Municipal Assembly) and Amasaman, (Ga West Municipal Assembly) in the Greater Accra Region. They were sensitized on their roles in achieving gender equality and sexual reproductive health issues.



Child Rights Promotion, Protection and Development

- The Ministry in collaboration with Plan Ghana and other Development Partners marked the National Children’s Day at the Kofi Annan International Peacekeeping Training Centre on Thursday, 29th August, 2019. The theme for the celebration was ***“40 Years of Child Right’s Promotion and Protection; charting the way forward”.***





- The Ministry celebrated the African Union (AU) Day for the African Child with children at the Ampain Refugee Camp at Nzema in the Western Region on Friday, 14th June, 2019. The day was marked with a durbar held in collaboration with Ghana Refugee Board, Plan International Ghana and UNICEF Ghana. The 2019 AU African Child was commemorated on the theme *“Humanitarian Action in Africa; Children’s Rights First”*.



- The Ministry in partnership with UNICEF Ghana held a three-day National Consultation Workshop on the Amendment of Child Related Legislation with relevant Stakeholders. The aim of the workshop was to review the draft proposed amendment of the Children’s Act, Juvenile Justice Act, Human Trafficking Act and Criminal and other Offenses Act.



- The Ministry compiled the second quarter inter-sectoral updates on Early Childhood Care and Development (ECCD) activities through the National ECCD Coordination Committee meeting on 7th May, 2019.
- In addition, the Ministry inaugurated and organised its 1st Technical Working Group meeting on 26th June, 2019 with 24 Participants. The purpose was to solicit inputs for the Terms of Reference (TOR) on the Early Childhood Care and Development (ECCD) policy review.

Social Development:

Social Services

- The Ministry organize a two-day orientation and training programme for the Regional Foster Care Placement Committees from 9th to 10th July, 2019 at the Forest Hotel in Dodowa, Accra. The object of the workshop was to provide ideal platform for reflection on the functions of the foster care committee and next steps for strategies development for the operations of the committees in the regions.



- The Ministry on Tuesday, 2nd July, 2019 led by the Hon. Minister, paid a one day working visit to the Echo Hills Village orphanage home at Madina in the Greater Accra Region. The purpose of the visit was to deal with pertinent issues confronting the orphanage and finding ways to addressing them.





- The Ministry launched the social welfare guidelines and regulations on Monday, 13th May, 2019 in Accra. The purpose of the guidelines and regulations is to strengthen the social welfare system in Ghana.



- The Ministry has identified 30 street children in Greater Accra. Out of this number, 5 were enrolled in apprenticeship, 21 were transported to the Nigerian embassy for repatriation, 2 were reunified with their families and 2 sent to the Osu children's home.

Securing Inclusion for Persons with Disability

- The Ministry trained 20 trainers of trainees on the Ghana Accessibility Standard in the Built Environment from 19th to 20th June, 2019. The Participants were made up of 9 Accessibility Ambassadors and 6 persons who have in-depth knowledge in disability issues, 4 Staff of the Council and a Social Welfare Director.



- The Ministry sensitized 17 MMDAs in Greater Accra Region on 4th and 28th July and 8th August, 2019 respectively. Areas covered include, Framework and Strategies for Mainstreaming Disability into the MMDAs, Ghana Accessibility Standards on the Built Environment and Reporting format on the Management and disbursement of the 3% common fund for Persons With Disabilities.

Social Protection

- The Ministry in collaboration with the Office of the Head of Local Government organized a three-day Community Dialogue from 7th to 9th August, 2019 on Social Protection and Social Issues for the people of Agona West Municipality in the Central Region. The Dialogue was to educate, sensitize and facilitate the free flow of information and feedback.



- The Ministry held a Social Protection Inter-Sectorial Technical Committee (SPISTC) meeting on June, 2019 to review the 2018 achievements/challenges on various Social Protection programmes implemented by MDAs. The meeting has led to the review and validation of the draft Social Protection Communication Strategy.
- The Ministry represented Ghana during the 57th Session of the United Nations Commission for Social Development held in New York, United States of America from 1st to 21st February, 2019. At the Summit, Ghana was lauded for its Social Development policies and programmes.



Livelihood Empowerment Against Poverty (LEAP)

- The Ministry conducted its maiden nationwide joint spot check/monitoring exercise to monitor the Ghana School Feeding Programme (GSFP), Livelihood Empowerment Against



Poverty (LEAP), 3% District Assembly Common Fund to Persons With Disability (PWDs), Gender Mainstreaming and Child Protection across the country.



- In 2019, the Ministry planned to conduct six (6) cycles of cash grants payments to LEAP beneficiary households across all the 260 districts. A total of 330,438 households (1,420,883 individuals) successfully received their four (4) cycles payments (59th, 60th, 61st and 62nd).
- To improve beneficiary access to the grants by reducing the distance they cover to receive the grant, the Ministry has set-up additional pay points in 3,111 new LEAP communities in all the 260 districts across the country.
- The Ministry has procured and distributed 206 Laptops to District Social Welfare Officers (DSWOs) across the country. The purpose is to enhance the programme implementation including the rollout of electronic reporting on the LEAP Programme.
- To ensure effective and efficient implementation of the LEAP Programme, the Ministry has reviewed and implementing the LEAP Operation Funds Computation Guidelines and also, developed an Electronic Reporting Module which is being piloted in thirty (30) Districts across the country.

Ghana School Feeding Programme (GSFP)

- The GSFP fed 2,663,134 beneficiary pupils in Eight Thousand, Six Hundred and Eighty-Three (8,683) beneficiary primary and KG schools with one hot nutritious meal every school going day of the 2018/2019 academic year.
- The Ministry in collaboration with World Food Programme launched the Dissemination of Cost Benefit Analysis on the Ghana School Feeding Programme at the Banquet Hall, Cape Coast Regional Coordinating Council on Monday, 19th August, 2019. This is to generate evidence for advocacy for increased investment in School Feeding in Ghana.





- The Ministry in collaboration with World Food Programme launched the Dissemination of Cost Benefit Analysis on the Ghana School Feeding Programme at the Banquet Hall, Cape Coast on Monday 19th August, 2019. The essence is to generate evidence for advocacy for increased investment in School Feeding in Ghana.



- A stakeholders' workshop organized by the Ghana School Feeding Programme on 14th August, 2019 to deliberate on the best options of available models to implement the **“One Pupil, One Cocoa Drink”** Programme. The rationale was to identify critical areas such as packaging models, school selection criteria, waste management, sustainability, caterer models, supervision amongst others.
- The Ministry celebrated the African Day of School Feeding at Elavanyo Basic School in Ada East District in the Greater Accra Region on 1st March, 2019 under the theme **“Investing in Home Grown School Feeding for Achieving Zero Hunger and Sustainable Inclusive Education for All”**.



- The Ministry has reviewed and developed M&E tools for national, regional and district level monitoring. also, all regional teams have been trained on the effective use of the M&E tools.
- The International School Meal Day was celebrated at Agona Nyaakrom, in Agona West Municipal of the Central Region on the 15th of March, 2019 under the theme “**Who Makes My Meal?**”. The celebrations were marked with durbars and practical cooking demonstrations using locally produced food as well as presentation of exercise books and eating bowls to pupils.



Domestic Violence and Human Trafficking

Domestic Violence Secretariat

- The Ministry launched a Domestic/ Sexual and Gender- Based Violence (DV/SGBV) Rapid Response Centre at Abgogloshie Market on 20th September, 2019. The Rapid Response Centre is aimed at creating awareness of the existence of the centers and services available to survivors.



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- The Ministry in collaboration with UNFPA Ghana organized a two-day workshop on the theme *“Prevention and Management of Domestic Violence”* in Accra on the 4th to 5th July, 2019. The main objective of the training was to equip selected market executives and other stakeholders with the requisite skills to enable them educate and offer support to survivors of Domestic Violence /Sexual and Gender-Based Violence.



Human Trafficking

- The Ministry launched the Trafficking In Person (JTIP) 2 Project and held a stakeholder meeting on adult sex trafficking in collaboration with International Organization for Migration (IOM) from 10th to 18th January, 2019.
- The Ministry prepared and submitted 3 Annual Reports on Human Trafficking to the US Department of Labor TIP Office, Child Protection Compact (CPC) Project Office and ECOWAS. As a result, Ghana has moved from Tier II Watch List to Tier II.
- The Ministry held a workshop as part of the celebration of the World Day Against Trafficking in Persons (Blue day) at the Accra City Hotel on Friday, 26th July, 2019 with support from the British High Commission and the Coalition of NGOs Against Child Trafficking (CNACT). The aim of the workshop was to review achievements in fighting Human Trafficking.





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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Gender, Children and Social	745,887,663	745,661,578	745,672,482	745,683,605
03201 - Management And Administration	12,656,730	12,834,330	12,834,330	12,834,330
03201001 - General Administration	6,999,501	7,177,101	7,177,101	7,177,101
21 - Compensation of employees [GFS]		177,600	177,600	177,600
22 - Use of goods and services	999,501	999,501	999,501	999,501
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
03201002 - Finance	198,612	198,612	198,612	198,612
22 - Use of goods and services	198,612	198,612	198,612	198,612
03201003 - Human Resource Management	4,549,936	4,549,936	4,549,936	4,549,936
21 - Compensation of employees [GFS]	4,425,866	4,425,866	4,425,866	4,425,866
22 - Use of goods and services	124,069	124,069	124,069	124,069
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	315,629	315,629	315,629	315,629
22 - Use of goods and services	315,629	315,629	315,629	315,629
03201005 - Research;Statistics and Information Management	593,052	593,052	593,052	593,052
22 - Use of goods and services	593,052	593,052	593,052	593,052
03202 - Gender Equality And Women's Development	2,865,145	2,865,145	2,865,145	2,865,145
03202001 - Gender Mainstreaming	2,865,145	2,865,145	2,865,145	2,865,145
21 - Compensation of employees [GFS]	1,550,432	1,550,432	1,550,432	1,550,432
22 - Use of goods and services	1,314,713	1,314,713	1,314,713	1,314,713
03203 - Child Rights Promotion, Protection And	4,379,382	4,390,072	4,400,977	4,412,099
03203000 - Child Rights Promotion; Protection And Developm	4,379,382	4,390,072	4,400,977	4,412,099
21 - Compensation of employees [GFS]	2,649,563	2,660,253	2,671,158	2,682,280
22 - Use of goods and services	1,729,819	1,729,819	1,729,819	1,729,819



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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03204 - Social Development	724,065,543	723,651,167	723,651,167	723,651,167
03204001 - Social Services	28,143,374	27,728,998	27,728,998	27,728,998
21 - Compensation of employees [GFS]	24,313,529	23,899,153	23,899,153	23,899,153
22 - Use of goods and services	3,791,145	3,791,145	3,791,145	3,791,145
27 - Social benefits [GFS]	38,700	38,700	38,700	38,700
03204002 - Securing Inclusion for Disability	2,805,537	2,805,537	2,805,537	2,805,537
21 - Compensation of employees [GFS]	1,771,339	1,771,339	1,771,339	1,771,339
22 - Use of goods and services	1,034,198	1,034,198	1,034,198	1,034,198
03204003 - Social Protection	693,116,632	693,116,632	693,116,632	693,116,632
25 - Subsidies	470,000,000	470,000,000	470,000,000	470,000,000
28 - Other expense	223,116,632	223,116,632	223,116,632	223,116,632
03205 - Domestic Violence and Human Trafficking	1,920,864	1,920,864	1,920,864	1,920,864
03205001 - Domestic Violence	934,198	934,198	934,198	934,198
22 - Use of goods and services	934,198	934,198	934,198	934,198
03205002 - Human Trafficking	986,666	986,666	986,666	986,666
22 - Use of goods and services	986,666	986,666	986,666	986,666

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, Monitoring & Evaluation
- Research, Statistic and Information Management

The number of people delivering this programme is One Hundred and Thirteen (113) 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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03201 - Management And Administration	12,656,730	12,834,330	12,834,330	12,834,330
03201001 - General Administration	6,999,501	7,177,101	7,177,101	7,177,101
21 - Compensation of employees [GFS]		177,600	177,600	177,600
22 - Use of goods and services	999,501	999,501	999,501	999,501
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000
03201002 - Finance	198,612	198,612	198,612	198,612
22 - Use of goods and services	198,612	198,612	198,612	198,612
03201003 - Human Resource Management	4,549,936	4,549,936	4,549,936	4,549,936
21 - Compensation of employees [GFS]	4,425,866	4,425,866	4,425,866	4,425,866
22 - Use of goods and services	124,069	124,069	124,069	124,069
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	315,629	315,629	315,629	315,629
22 - Use of goods and services	315,629	315,629	315,629	315,629
03201005 - Research;Statistics and Information Management	593,052	593,052	593,052	593,052
22 - Use of goods and services	593,052	593,052	593,052	593,052

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To provide secretarial and office support services for the Ministry and 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

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, Records, Security, Transport, Protocol and operational hands (Cleaners and labourer).

These main activities include the following:

- Managing and coordinate the Ministry's estate, transport, security, records, store/procurement and meetings.
- Managing the mobilization, judicious use and reporting of the Ministry's financial resources
- 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 34.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Updates of assets register quarterly	Assets register updated	4	2	4	4	4	4	4	4
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	1
Responding to audit reports	Responses submitted	Respond thirty days after receipt of report	8 Responses	8 Responses	6 Responses	8 Responses	8 Responses	8 Responses	8 Responses
	Number of Audit Committee meetings held	4	2	4	6	4	4	4	4
	Percentage of outcomes from management meetings implemented	100%	80%	100%	80%	100%	100%	100%	100%



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
Prepare Annual Performance Report (APR) of the Year	Complete five-storey Ministerial office building
Update Asset Register and label Assets	Procure 3 Computers and Accessories and other capital assets
Organize Four (4) Entity Tender Committee meetings	Replace, repair and maintain office equipment, fittings and vehicles
Organize Four (4) Audit Committee (AC) meetings	
Procure and implement service contracts for air-conditioners and photocopiers	
Develop Procurement Plan	
Organize Four (4) Ministerial Advisory Board meetings	
Organize Forty-Eight (48) Internal Management meetings.	
Compile list of unserviceable vehicles, equipment and other items for disposal/auction	
Pay utility Bills (Electricity water and Telecommunication)	
Replace, repair, maintain Office equipment, fittings and vehicles	
Procure office consumables (Toners, cartridges & cleaning materials)	
Purchase Fuel Coupons	
Procure printed materials and stationery	
Fumigate all offices	
Procure office facilities (Computers, Printers, Photocopiers and UPS's)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03201001 - General Administration	6,999,501	7,177,101	7,177,101	7,177,101
21 - Compensation of employees [GFS]		177,600	177,600	177,600
22 - Use of goods and services	999,501	999,501	999,501	999,501
31 - Non financial assets	6,000,000	6,000,000	6,000,000	6,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations undertaken include:

- Maintaining proper accounting records
- Reporting and auditing of financial statements
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring Audit trail is adhered to
- Ensure sound cash management

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2020	Year 2021	Year 2022	Year 2023
Internal Audit Report	Number of reports produced	4	3	4	3	4	4	4	4
Financial reports	Annual Financial report prepared	1	1	1	-	1	1	1	1
	Quarterly financial reports prepared	4	4	4	3	4	4	4	4
GoG funds released	Number of Released Letter	10	9	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 (Investment)
Treasury, Accounting and Internal Audit Activities	
Prepare and review quarterly financial reports	
Prepare Annual Financial Report	
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03201002 - Finance	198,612	198,612	198,612	198,612
22 - Use of goods and services	198,612	198,612	198,612	198,612

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To enhance human resource capacity for the efficient and effective delivery of the Ministry's mandate
- To manage the performance and career progression of staff
- To promote staff welfare

2. Budget Sub-Programme Description

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

It is delivered through staff training and development, performance management, management of career progression, compilation and update of staff records and management of issues affecting staff welfare.

Six (6) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
Career progression of staff	Number of staff assessed for promotion	9	6	20	12	12	34	20	20
Improved staff engagement with management	Number of staff durbars held	4	3	4	2	4	4	4	4
	Number of HR Sector meetings held	4	1	4	2	4	4	4	4
Enhanced capacity and skills development of staff	Number of staff trained	58	62	40	40	40	40	40	40
Promote health and well-being of staff	Number of health education and screening sessions held	4	1	4	4	4	4	4	4
	Number of work out sessions held	8	4	8	3	20	20	20	20



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff Development	
Prepare annual staff leave roster	
Develop annual staff training plan	
Train officers in competency based programmes and Scheme of Service-related training	
Organize work out sessions for staff	
Organise health education and screening programmes for staff	
Organize orientation programme on the mandate and functions of the Ministry for National Service Personnel	
Produce 2020 staff promotion register	
Facilitate the conduct of promotion interviews for all staff in the sector who are due for promotion	
Conduct staff performance appraisal (planning, mid-year and end-of-year review phases)	
Organize four staff durbars for the Sector	
Organize quarterly Sector HR meetings	
Review staff establishment levels	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03201003 - Human Resource Management	4,549,936	4,549,936	4,549,936	4,549,936
21 - Compensation of employees [GFS]	4,425,866	4,425,866	4,425,866	4,425,866
22 - Use of goods and services	124,069	124,069	124,069	124,069

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

- 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 to 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 seven (7) 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			
		2018		2019		Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual Perform.	Target	Actual Perform.				
MOGCS P's projects and activities Monitored	No. of projects monitoring Reports produced per year	7 regions	4 in the Brong Ahafo, Volta, Eastern and Greater Accra regions	10 regions	2 in the Northern and Bono East regions	10 regions	10 regions	10 regions	10 regions
Annual Budget Estimates Prepared	Annual estimates document prepared	Prepare 2019 Annual Budget	2019 Annual Budget prepared	Prepare 2020 Annual Budget	Draft 2020 Annual Budget prepared	2021 Annual Budget	2022 Annual Budget	2023 Annual Budget	2024 Annual Budget
Annual Progress Report (APR) Prepared and submitted	APR document produced	Prepare 2017 APR	2017 APR prepared	Prepare 2018 APR	2018 APR prepared	2019 APR	2020 APR	2021 APR	2022 APR
Prepared and collated Annual Work Plans	AWPs prepared and collated	Prepare and collated Annual 2018 Work Plans	2018 AWP prepared and collated	Prepare and collated Annual 2019 Work Plans	2019 AWP prepared and collated	Prepare and collate 2020 AWP	Prepare and collate 2021 AWP	Prepare and collate 2022 AWP	Prepare and collate 2023 AWP



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	
Collate data from departments, Secretariats and Council.	
Organize validation meetings on reports produced.	
Organize inception meeting to discuss the budget guidelines	
Prepare and present MoGCSP policy hearing brief to MoF.	
Prepare and present MoGCSP technical hearing proposal to MoF.	
Prepare and submit MOGCSP's PBB to MoF and Parliament.	
Engage Parliamentary standing and select committee on the Ministry's budget estimates.	
Prepare and present motion paper to Parliament	
Monitor MoGCSP's policies, project and programs in four regions.	
Prepare M&E reports and submit to management	
Track implementation of M&E recommendations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03201004 - Policy Planning; Budgeting; Monitoring And	315,629	315,629	315,629	315,629
22 - Use of goods and services	315,629	315,629	315,629	315,629

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 operationalise the implementation of the five (5) year Successor Plan on GSDP.

2. Budget Sub-Programme Description

This Sub-programme seeks to provide a one stop database for the Ministry. The key operations include data collection and research into gender, children and social development issues in collaboration with other relevant research institutions. It also collates and compiles relevant administrative data/information for assessing the status of gender, children and social development. The findings of these information are shared with our stakeholders to identify the gaps for programming and redress.

The Directorate further coordinates Research activities and programmes for the Ministry and implements the Ghana Statistics Development Project (GSDP). The source of funding is both Government of Ghana and Development Partners. The current staff strength of the Directorate is Six. The Directorate is headed by a Director. Officers in the Directorate include administrative staff and research assistants who are supervised to for 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform	Target	Actual Perform				
Gender Equality Working Group (GEST) meetings organised	Number of Sector coordination meetings held	4	2	0	0	-	-		
Capacity of MDAs/MMDA s on Gender Mainstreaming and Statistics built	Number of capacity building programs implemented	3 (MDAs)	1	2	0	2	2	2	2
	Number of staffs trained	200	45	155	0	40	40	40	35
Research on emerging issues of gender, children and Social Protection undertake	Number of researches conducted	1	0	2	0	2	1	1	1
Standardised gender indicators develop	Gender indicators develop	1	1	1	1		1	1	1



4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Coordinate research activities and programmes in the Sector.	Ghana Statistics 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	
Organise training and capacity enhancement programmes for staff of MDAs and MMDAs on the production and utilisation of 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	
Coordinate the integration of MIS of Agencies and Departments into the Ministry Headquarters, MIS.	
Collect baseline data on GDOs in 15 regions of Ghana	
Disseminate the outcomes of international meetings and conferences to stakeholders.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03201005 - Research;Statistics and Information Manag	593,052	593,052	593,052	593,052
22 - Use of goods and services	593,052	593,052	593,052	593,052

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

1. Budget Programme Objectives

- To mainstream gender into sector programs of MDAs and MMDAs
- To promote national 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 thirty-eight (38).

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03202 - Gender Equality And Women's Development	2,865,145	2,865,145	2,865,145	2,865,145
03202001 - Gender Mainstreaming	2,865,145	2,865,145	2,865,145	2,865,145
21 - Compensation of employees [GFS]	1,550,432	1,550,432	1,550,432	1,550,432
22 - Use of goods and services	1,314,713	1,314,713	1,314,713	1,314,713

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
Gender mainstreamed into sector policies	GHANAP (2) Validated			1	-	1	-	-	-
	No. of Gender dialogue sessions held	4	1	26	-	30	30	30	30
Men pledged support for gender equality	No. of He-For-She Campaigns held.	2	2	10	5	10	10	10	-
Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	30	30	50	3	50	50	50	50



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	
Hold 2-day Coordination meetings for Gender Desk Officers in the MDAs	
Hold 3, 2-day Zonal Coordination meeting for GDOs in MMDAs	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03202001 - Gender Mainstreaming	2,865,145	2,865,145	2,865,145	2,865,145
21 - Compensation of employees [GFS]	1,550,432	1,550,432	1,550,432	1,550,432
22 - Use of goods and services	1,314,713	1,314,713	1,314,713	1,314,713

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT SUB-PROGRAMME

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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual Perform.	Target	Actual Perform.	2020	2021	2022	2023
Increased women's participation in decision making	Percentage of women in parliament	-	13.4	-	13.8	13.8	25%	25%	25%
Scholarships awarded by EGDC	No. of beneficiaries from the ECOWAS Gender Development Centre (EGDC) scholarship scheme	30	23	20	-	20	30	20	20
Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices.	10	7	15	9	10	10	10	10
Public awareness on adolescent pregnancy prevention	No. of programmes on preventing adolescent pregnancy	-	-	10	7	10	10	10	10
Affirmative Action Bill passed into Law	Affirmative Action Bill passed into Law	-	-	-	-	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	
Organize 3 pre-legislative sensitization workshops for 30 Members of Parliament to pass the AA Bill into Law.	
Organize 3, 1-day educational programme for 200 participants per a Region on the AA Law and its implementation.	
Organize Radio and Television Programmes to educate the general public on the AA Law.	
Commemorate the 2020 International Women's Day at the National and Regional Level	
Commemorate International Rural Women's Day at the Regional level	



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 MoGSCP. 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 counseling 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 56, comprising 33 (59%) males and 23 (41%) females. The manpower strength at national office is 31 and that of the regions constitutes 25. The DOC's major sources of finance are the Government, Private Sector, International Social Partners and Internally Generated Funds (IGF). The main beneficiaries of the DOC's programmes are children.

3. Budget Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform	Target	Actual Perform				
Early Childhood Care and Development Policy coordinated and	Number of quarterly and Annual state of (ECCD) implementation reports:								
	Annual	1	1	1	0	1	1	1	1
	Quarterly	4	1	4	1	4	4	4	4



Implemented at all levels	ECCD Policy Implementation Plan developed	-	-	1	0	1	1	1	1
Laws, legislation and policies for child rights reviewed and amended	No. of child related laws and policies amended.	-	-	2	0	2	2	2	2
Research conducted	Number of research activities conducted	1	1	0	0	1	1	1	1
Reports compiled	Number of reports compiled to fulfil Ghana's International obligation on children	-	-	-	-	1	1	-	-
Human resource developed and Strengthened	Number of staffs provided with scheme of service-based training	26	26	7	7	16	12	13	10
	Number of staff promoted	26	24	7	7	16	12	13	10



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		
Disseminate SOP for Child Protection Casework and Management in 16 regions		
Adopt and Configure Primero Software for CPIMS		
Deploy Primero Software to all relevant Stakeholders		
Prepare and Submit UNCRC Report		
Provide Administrative Support (Units and Regional Offices)		
Engage Stakeholders on Child Protection issues (Reporting and Referral of CP cases)		
Commemorate 6 Calendar Day Events		
Develop, database, guidelines and standards for the management of Child Rights Club		
Hold meetings to engage relevant stakeholders in the development of guidelines for the establishment of parks in the country		
Hold 2 meetings for Senior Staff (Mid-year and Annual)		
Hold 12 monthly meetings for HQ staff		
Provide Training for 25 Staff		





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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03203 - Child Rights Promotion, Protection And	4,379,382	4,390,072	4,400,977	4,412,099
03203000 - Child Rights Promotion; Protection And Developm	4,379,382	4,390,072	4,400,977	4,412,099
21 - Compensation of employees [GFS]	2,649,563	2,660,253	2,671,158	2,682,280
22 - Use of goods and services	1,729,819	1,729,819	1,729,819	1,729,819

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

1. Budget 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 propose and evolve policies and strategies to enable persons with disability enter and participate in mainstream development activities
- 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
- To provide community-based rehabilitation programmes in all communities in the country for persons with disabilities.
- To provide professional social welfare services in all districts to ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion protection and community care.

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
- Ensure income security among the disadvantaged, vulnerable and excluded through the Livelihood Empowerment Against Poverty programme (LEAP).
- 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.





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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03204 - Social Development	724,065,543	723,651,167	723,651,167	723,651,167
03204001 - Social Services	28,143,374	27,728,998	27,728,998	27,728,998
21 - Compensation of employees [GFS]	24,313,529	23,899,153	23,899,153	23,899,153
22 - Use of goods and services	3,791,145	3,791,145	3,791,145	3,791,145
27 - Social benefits [GFS]	38,700	38,700	38,700	38,700
03204002 - Securing Inclusion for Disability	2,805,537	2,805,537	2,805,537	2,805,537
21 - Compensation of employees [GFS]	1,771,339	1,771,339	1,771,339	1,771,339
22 - Use of goods and services	1,034,198	1,034,198	1,034,198	1,034,198
03204003 - Social Protection	693,116,632	693,116,632	693,116,632	693,116,632
25 - Subsidies	470,000,000	470,000,000	470,000,000	470,000,000
28 - Other expense	223,116,632	223,116,632	223,116,632	223,116,632

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.1: Social Services

1. Budget Sub-Programme Objectives

- Develop targeted social interventions for vulnerable and marginalized groups.
- To provide community-based rehabilitation programmes in all communities in the country for persons with disabilities.
- To provide professional social welfare services in all districts to ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion protection and community care.

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. The current staff strength is eight hundred and seventy-five (875)



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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
Vocational & skill training for Persons with disability provided	Number of disabled persons provided with skill and vocational training	450	279	350	300	400	400	350	350
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	3,500	1,931	4,250	4,017	3,500	3100	2,800	3000
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	500	327	600	412	700	750	800	700
Monitored operations of residential homes for children, NGOs and day Cares	Number of monitoring undertaken	15	12	20	12	22	24	27	30



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Services	
Rescue, trace and reintegrate 500 street children across the country into their families	
Provide education and skill training for rescued street children	
Procure consultant to develop Adoption Manuals	
Validate Adoption Manual	
Print and distribute Adoption Manuals	
Sensitize the public on use of the adoption manual	
Prepare clearance letter for adoption to be affected at the court	
Validate adoption manual by stakeholders	
Print and distribute 300 Adoption Manuals	
Sensitize the public on the use of Adoption Manuals	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03204001 - Social Services	28,143,374	27,728,998	27,728,998	27,728,998
21 - Compensation of employees [GFS]	24,313,529	23,899,153	23,899,153	23,899,153
22 - Use of goods and services	3,791,145	3,791,145	3,791,145	3,791,145
27 - Social benefits [GFS]	38,700	38,700	38,700	38,700

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.2: Securing Inclusion for Disability

1. Budget Sub-Programme Objectives

- To integrate persons with disabilities particularly those with multiple disabilities and their family members into society.
- To achieve the overall social, economic and cultural re-integration of the youth with disabilities to enable they participate in national development in security and dignity.

2. Budget Sub-Programme Description

The National Council on Persons with Disability was established in 2009 to address the unique barriers that tends to exclude persons with disabilities in compliance with the provisions of the Persons with Disability Act 2006 (Act 715). Accordingly, the Council is mandated to propose and evolve policies and strategies as well as to monitor and evaluate disability activities directed towards inclusive environment.

In line with its mandate, the Council is required, among others, to maintain a disaggregated data on persons with disabilities and to regulate organisations and institutions that work to promote the effective inclusion of persons with disabilities towards sustainable growth.

The 2010 Population and Housing Census conducted by the Ghana Statistical Services indicates that 737,743 (an estimated 3 percent) of Ghanaians are classified as persons with various forms of disabilities (blind, deaf, physical disability and so on).

In order to ensure the mainstreaming of persons with disabilities, the Council will collaborate with all MMDAs to ensure that disability perspective is mainstreamed into their development agenda. The Council will also support the MMDAs with the technical support so as to implement Ghana Accessibility Standard for the Built Environment so that public spaces would be made accessible to persons with disabilities. Also, the Council in collaboration with Ghana National Association of the Deaf will develop Guidelines on the use of sign language and other accessible formats of communication.

The Council will continue to monitor the management and disbursement of the 3% common fund for persons with disabilities so that the objective of the fund will be realised.

In order to reduce or eliminate the negative perception about disability and its associated discriminatory and abusive practices, the Council would continue to create awareness about the abilities of persons with disabilities in communities, schools, churches, mosques, workplaces and so on.



The current staff of the Council is five (5) with four (4) on secondment.
Funding is from GoG and Donor.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
Public sensitized on disability issues	Number of awareness programmes organised	5	4	3	1	5	5	5	5
Trained selected MDA Officials in Sign Language Interpretation	Number of Sign language interpreters assigned to MDA	5	1	5	4	10	15	20	30
Monitored MMDAs on effective management and disbursement of 3% DACF for PWDs	Number of MMDAs monitored.	5	3	30	25	60	100	180	200



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Update and disseminate disaggregated data to all MMDAs.	
Monitor and evaluate of the 3% disbursed DACF to persons with disabilities	
Mainstream disability into development agenda and ensure compliance of accessibility standards for the built environment	
Decentralise the activities of the Council to the Regional and District levels	
Evaluate the activities of Organisations working to promote the inclusion of Persons with Disabilities	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03204002 - Securing Inclusion for Disability	2,805,537	2,805,537	2,805,537	2,805,537
21 - Compensation of employees [GFS]	1,771,339	1,771,339	1,771,339	1,771,339
22 - Use of goods and services	1,034,198	1,034,198	1,034,198	1,034,198

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.3: Social Protection

1. Budget 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 enhance coordination of social protection interventions.
- To facilitate access to complementary services (such as welfare, livelihoods and improvement of productive capacity) among beneficiary households

2. Budget Programme Description

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 2020. 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 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.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
SP Law and Legislation Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Bill drafted	Develop SP Bill	Draft SP Bill	Submit Bill to Cabinet for approval	Draft SP Bill Validated	SP Law in place	LI for SP law in place	Implementation of SP Law	Implementation of SP Law
Productive beneficiaries developed	No. of bi-monthly Spot Checks conducted	6	6	6	2	6	6	6	6
Pupil retention in schools enhanced	No. of school children benefitting from the SFP	2,500,000	2,589,618	2,848,580	2,663,134	-	-	-	-



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	
Undertake bimonthly monitoring of regular LEAP payments	
Undertake quarterly Inter-sectoral SP Technical Committees meetings	
Implement strategies to strengthen the capacity of front-line institutions and referral systems for the SP programmes	
Build capacity of staff in the new Ghana Productive Safety Net Project	
Implement M&E framework	
Operationalize MIS for SP M&E framework	
Establish a coordination mechanism to Operationalize Productive and Financial Intervention (PF&I) for LEAP and other SP beneficiaries.	
Re-assessment of LEAP beneficiaries to ascertain number for graduating households	
Provide one-hot nutritious meal daily for GSFP beneficiary pupils.	
Train of stakeholders at all levels on nutrition, handy measures and use of menu charts	
Train programme actors on the use of Code of Practice of food safety and hygiene	
Undertake Monitoring exercise of the GSFP at all levels	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03204003 - Social Protection	693,116,632	693,116,632	693,116,632	693,116,632
25 - Subsidies	470,000,000	470,000,000	470,000,000	470,000,000
28 - Other expense	223,116,632	223,116,632	223,116,632	223,116,632

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03205 - Domestic Violence and Human Trafficking	1,920,864	1,920,864	1,920,864	1,920,864
03205001 - Domestic Violence	934,198	934,198	934,198	934,198
22 - Use of goods and services	934,198	934,198	934,198	934,198
03205002 - Human Trafficking	986,666	986,666	986,666	986,666
22 - Use of goods and services	986,666	986,666	986,666	986,666

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. 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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual Perform.	Target	Actual Perform.	2020	2021	2022	2023
Reported cases	No. of Assault/ Abused cases reported	-	36	50	20	50	50	50	50
Rights of women and the vulnerable protect	No. of Community/School sensitization and workshops organised to sensitize women and vulnerable groups SGBV	15	8	30	15	20	20	20	20



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold stakeholders' meetings to collate data	
Visit other organizations for data	
Validate data for authenticity	
Sensitize Judges on DV.L.I	
Train the Police/DOVVSU	
Train Doctors and others service providers	
Commemorate the International Day of Zero Tolerance for Female Genital Mutilation (FGM)	
Celebrate the 16Days of Activism against Gender-Based Violence	
Organize meetings of key stakeholders such as judges, Police, NCCE	
Hold DV Management Board Meetings	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03205001 - Domestic Voilence	934,198	934,198	934,198	934,198
22 - Use of goods and services	934,198	934,198	934,198	934,198

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 the Child Protection Compact Agreement (C.P.C.)
- To promote national commitment through advocacy to the elimination of the 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 and standards 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Perform.	Target	Actual Perform.				
Training of stakeholders and security agencies	No of security officers/Stake holders trained	190	120	250	180	150	170	190	200
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	300	332	350	320	300	280	270	250
Coordinate Child Protection Compact (CPC) agreement/activities	Number of stakeholders who benefitted from the CPC	150	170	80	70	120	100	-	-
Take Action on TIP report	No of TIP reports produced and recommendations implemented	3	3	3	2	3	3	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	
Organize four Specialized Training / capacity building for key implementing partners	
Operationalise / Build capacity of implementers on the TIPIS data base on Human Trafficking nationwide	
Give care and protection to 90 rescue victims in shelters	
Organize four community sensitizations on Dangers of Human Trafficking.	
Organize quarterly HT management board meetings	
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

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
03205002 - Human Trafficking	986,666	986,666	986,666	986,666
22 - Use of goods and services	986,666	986,666	986,666	986,666



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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
032 - Ministry of Gender, Children and Social Protection	34,710,729	674,979,793	6,000,000	715,690,522		26,990		26,990				30,170,151		30,170,151	745,887,663
03201 - Headquarters	4,425,866	672,898,208	6,000,000	683,324,074								24,370,151		24,370,151	707,694,225
0320101 - PPWE		315,629		315,629											315,629
0320101001 - PPWE		315,629		315,629											315,629
0320102 - Finance		198,612		198,612											198,612
0320102001 - Finance		198,612		198,612											198,612
0320103 - Research, Statistics Information		93,052		93,052								500,000		500,000	593,052
0320103001 - Research, Statistics Information		93,052		93,052								500,000		500,000	593,052
0320104 - Administration		671,745,982	6,000,000	677,745,982								22,370,151		22,370,151	700,116,133
0320104001 - Administration		671,745,982	6,000,000	677,745,982								22,370,151		22,370,151	700,116,133
0320105 - Human Resource	4,425,866	124,069		4,549,936											4,549,936
0320105001 - Human Resource	4,425,866	124,069		4,549,936											4,549,936
0320107 - Domestic Violence		234,198		234,198								700,000		700,000	934,198
0320107001 - Domestic Violence		234,198		234,198								700,000		700,000	934,198
0320108 - Human Trafficking Secretariat		186,666		186,666								800,000		800,000	986,666
0320108001 - Human Trafficking Secretariat		186,666		186,666								800,000		800,000	986,666
03202 - Department of Gender	1,550,432	514,713		2,065,145								800,000		800,000	2,865,145
03202011 - General Administration	1,550,432	514,713		2,065,145								800,000		800,000	2,865,145
032021001 - General Administration	1,550,432	514,713		2,065,145								800,000		800,000	2,865,145
032029 - Department of Children	2,649,563	502,829		3,152,392		26,990		26,990				1,200,000		1,200,000	4,379,382
0320302 - Volta	113,530			113,530											113,530
0320302001 - Volta	113,530			113,530											113,530
0320303 - Eastern	120,430			120,430											120,430
0320303001 - Eastern	120,430			120,430											120,430
0320304 - Central	63,060			63,060											63,060
0320304001 - Central	63,060			63,060											63,060



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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
0320305 - Western	43,520			43,520										43,520
0320305001 - Western	43,520			43,520										43,520
0320306 - Ashanti	109,709			109,709										109,709
0320306001 - Ashanti	109,709			109,709										109,709
0320307 - Brong Ahafo	133,507			133,507										133,507
0320307001 - Brong Ahafo	133,507			133,507										133,507
0320308 - Northern	66,514			66,514										66,514
0320308001 - Northern	66,514			66,514										66,514
0320309 - Upper East	31,593			31,593										31,593
0320309001 - Upper East	31,593			31,593										31,593
0320310 - Upper West	38,181			38,181										38,181
0320310001 - Upper West	38,181			38,181										38,181
0320311 - Gen. Admin	1,929,519	502,829		2,432,348		26,990		26,990				1,200,000		3,659,338
0320311001 - Gen. Admin	1,929,519	502,829		2,432,348		26,990		26,990				1,200,000		3,659,338
03207 - Dept. of Social Welfare	24,313,529	829,845		25,143,374								3,000,000		28,143,374
0320701 - General Administration, Budget and Planning	4,974,463	179,913		5,154,376								3,000,000		8,154,376
0320701001 - General Administration, Budget and Planning	4,974,463	179,913		5,154,376								3,000,000		8,154,376
0320702 - Justice Administration	2,066,797	57,000		2,063,797										2,063,797
0320702001 - Justice Administration	2,066,797	57,000		2,063,797										2,063,797
0320703 - Child Rights Promotion and Protection	2,413,161	425,483		2,838,644										2,838,644
0320703001 - Child Rights Promotion and Protection	2,413,161	425,483		2,838,644										2,838,644
0320704 - Community Care	13,057,155	76,034		13,133,189										13,133,189
0320704001 - Community Care	13,057,155	76,034		13,133,189										13,133,189
0320756 - School of Social Work	273,453	22,000		295,453										295,453
0320756001 - School of Social Work	273,453	22,000		295,453										295,453
0320757 - Ashanti Mampong Babies Home	416,496	20,000		436,496										436,496



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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
0320757001 - Ashanti Mampong Babies Home	416,496	20,000		436,496											436,496
0320758 - Jachie Training College	384,226	20,000		404,226											404,226
0320758001 - Jachie Training College	384,226	20,000		404,226											404,226
0320759 - Abor Rehabilitation Centre	638,347	15,000		653,347											653,347
0320759001 - Abor Rehabilitation Centre	638,347	15,000		653,347											653,347
0320760 - Jirapa Orphanage	149,431	14,415		163,846											163,846
0320760001 - Jirapa Orphanage	149,431	14,415		163,846											163,846
03257 - National Council on Persons with Disability	1,771,339	234,198		2,005,537								800,000		800,000	2,805,537
0325701 - General Administration	1,771,339	234,198		2,005,537								800,000		800,000	2,805,537
0325701001 - General Administration HQ	1,771,339	234,198		2,005,537								800,000		800,000	2,805,537



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