



REPUBLIC OF GHANA


**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2021-2024**

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

**PROGRAMME BASED BUDGET ESTIMATES  
For 2021**



*Transforming Ghana Beyond Aid*

 **Stay Safe: Protect yourself and others**  
**Observe the COVID-19 Health and Safety Protocols**  
**Get Vaccinated**



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The MoGCSP MTEF PBB for 2021 is also available on the internet at: [www.mofep.gov.gh](http://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: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: invalid report object*	Goods and Services		31 - Non financial assets	Total
03201 - Management And Administration	9,260,984	881,208	6,900,000	17,042,193	1,413,771	6,284,200		7,697,971			60,412,145		60,412,145	85,152,308
03201001 - General Administration	2,354,877	406,734	6,900,000	9,661,611		6,284,200		6,284,200			60,412,145		60,412,145	76,357,956
03201002 - Finance		113,942		113,942										113,942
03201003 - Human Resource Management	6,906,107	129,103		7,035,210	1,413,771			1,413,771						8,448,981
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		130,060		130,060										130,060
03201005 - Research; Statistics and Information Management		101,369		101,369										101,369
<b>03202 - Gender Equality And Women's Development</b>	<b>1,612,158</b>	<b>305,278</b>		<b>1,917,436</b>							<b>912,145</b>		<b>912,145</b>	<b>2,829,581</b>
03202001 - Gender Mainstreaming	1,612,158	305,278		1,917,436							912,145		912,145	2,829,581
<b>03203 - Child Rights Promotion, Protection And Development</b>	<b>2,355,583</b>	<b>305,279</b>		<b>2,660,862</b>		<b>150,000</b>		<b>150,000</b>			<b>3,824,289</b>		<b>3,824,289</b>	<b>6,635,151</b>
03203000 - Child Rights Promotion; Protection And Development	2,355,583	305,279		2,660,862		150,000		150,000			3,824,289		3,824,289	6,635,151
<b>03204 - Social Development</b>	<b>23,743,722</b>	<b>198,409,551</b>		<b>222,153,274</b>	<b>471,257</b>	<b>1,621,573</b>		<b>2,092,830</b>			<b>6,810,483</b>		<b>6,810,483</b>	<b>231,056,586</b>
03204001 - Social Services	23,159,201	685,637		23,844,838	471,257	1,621,573		2,092,830			5,898,338		5,898,338	31,836,006
03204002 - Securing Inclusion for Disability	584,521	189,376		773,897							912,145		912,145	1,686,042
03204003 - Social Protection		197,534,538		197,534,538										197,534,538
<b>03205 - Domestic Violence and Human Trafficking</b>		<b>2,827,641</b>		<b>2,827,641</b>							<b>1,824,289</b>		<b>1,824,289</b>	<b>4,651,931</b>
03205001 - Domestic Violence		1,688,879		1,688,879							912,145		912,145	2,601,024
03205002 - Human Trafficking		1,138,763		1,138,763							912,145		912,145	2,050,907
<b>Grand Total</b>	<b>36,972,448</b>	<b>202,728,957</b>	<b>6,900,000</b>	<b>246,601,405</b>	<b>1,885,027</b>	<b>8,055,773</b>		<b>9,940,800</b>			<b>73,783,351</b>		<b>73,783,351</b>	<b>330,325,556</b>

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# **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 2019		Target	
		Year	Value	Target	Actual Performance/ Value	Year	Value
Rights of all children in Ghana respected	Reduction in Percentage of Children reporting cases of abuse	2017	94%	92%	90%	2024	87%
Increased participation of women in decision making at all levels	Affirmative Action Law enacted and implemented	2019	Stakeholder consultations undertaken and final draft received from AG for re-submission to Cabinet	Affirmative Action Bill passed into Law and implementing	AA Bill resubmitted to Cabinet for consideration and approval	2024	Pass and implement AA Bill
Effective and Efficient social welfare services delivery	No. of child support/care cases handled	2019	317	217	223	2024	400
	No. of child maintenance cases handled	2019	3,820	5,593	1,200	2024	3,000
Reduction in poverty and vulnerability	Percentage of extremely poor and vulnerable benefiting from LEAP	2019	59%	63%	60.6%	2024	75%
	Percentage of LEAP beneficiaries that have exited the cash transfer into productive/livelihood interventions	2019	-	5%	0	2024	5%

Outcome Indicators and Description	Unit Of Measurement	Baseline		Latest Status 2019		Target	
		Year	Value	Target	Actual Performance/ Value	Year	Value
	Percentage of pupils benefiting from the GSFP	2019	54.6%	74.8%	73%	2024	66.65%
	No. of regional single household register produced	2019	2	16	3	2024	16
Issues of disability mainstreamed in development planning of Ghana	Disaggregated data on PWDs established	2019	10%	100%	80%	2024	95%
	No. of MMDAs sensitized on the Ghana Accessibility Standard in the Built Environment	2019	17	233	17	2024	233
	No. of MDAs/MMD trained to mainstream Disability in the annual plans and budget	2019	17	233	17	2024	233
Incidence of Human Trafficking in Ghana eliminated	No. of trafficked victims supported	2019	322	200	391	2024	150
Incidence of Domestic Violence in Ghana eliminated	Percentage of Domestic Violence victims supported (reported cases)	2019	-	50%	100%	2024	100%
	No. of functional DV centers established	2019	2	3	3	2024	2

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## 5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of Seven Hundred and Thirty-Eight Million, Ninety-Seven Thousand, Six Hundred and Seventy-Three Ghana Cedis (GH¢ 738,097,673.00), Five Hundred and Ninety-Three Million Two Hundred and Seventy Thousand Eight Hundred and Ninety-Eight Ghana Cedis (GH¢593,270,898.00), Seven Hundred and Forty-Five Million, Eight Hundred and Eighty-Seven Thousand Six Hundred and Sixty-Three (GH¢745,887,663) and Eight Hundred and Nineteen Million One Hundred and Twenty-Five Thousand Five Hundred and Fifty-Six Ghana Cedis (GH¢819,125,556.00) for 2018, 2019, 2020 and 2021 financial years respectively.

The total expenditure stood at Five Hundred and Forty-Two Million, One Hundred and Sixty-Six Thousand, Nine Hundred and Seventy-Seven Ghana Cedis, Seventy Pesewas (**GH¢542,166,977.70**) as at December, 2018, Seven Hundred and Twenty-Six Million Six Hundred and Sixty-Six Thousand Eight Hundred and Seventy-Three Ghana Cedis Seventy-Eight Pesewas (**GH¢726,666,873.78**) was expended as at December, 2019, Seven Hundred and Thirteen Million, Three Hundred and Thirty-Three Thousand and Nine Hundred and Eighty-Five Ghana Cedis and Ninety-Five Pesewas (**GH¢713,333,985.98**) as at December 2020. This represents 73.45%, 64.25% and 95.6% of the total budgeted figure for the year 2018, 2019 and 2020 respectively.

Out of the total expenditure for the periods indicated above, total breakdown of expenditure for 2018, GoG accounted to Five Hundred and Seventeen Million, Nine Hundred and Sixty-Three Thousand, Nine Hundred and Nine Ghana Cedis, Twelve Pesewas (**GH¢517,963,909.12**), this amount includes Ghana School Feeding and LEAP. Donor, which is all inclusive was Twenty-Four Million, One Hundred and Eighty Thousand, Nine Hundred and Nine-Six Ghana Cedis, Twenty-Six Pesewas (**GH¢24,180,996.26**) and IGF was Twenty-Two Thousand, and Seventy-Two Ghana Cedis, Thirty-Two pesewas (**GH¢22,072.32**). In 2019, GoG amounted to Three Hundred and Seventy-Seven Million, Seven Hundred and Fifty Thousand, Two Hundred and Fifty-Four Ghana Cedis, Twenty-Two Pesewas (**GH¢701,455,842.89**). This amount includes Ghana School Feeding and Social Protection (LEAP). Funds from Development partners which amounted to Twenty-Two Million Six Hundred and Forty-Nine Thousand Eight Hundred and Eighteen Ghana Cedis Eighty-Nine Pesewas (**GH¢22,649,818.89**) and IGF amounted to Nineteen Thousand Four Hundred and Eighty-Nine Ghana Cedis (**GH¢19,489**). This amount excludes Department of Social Welfare Internal Generated Fund.

For 2020 expenditure, GOG amounted to Five Hundred and Forty-Two Million Five Hundred and Nine Thousand Eight Hundred and Twenty Ghana Cedis (**GH¢542,509,820.00**), Internally Generated fund was Fifteen Thousand Five Hundred and Nine Ghana Cedis and Forty Pesewas (**GH¢15,509.40**). Donor expenditure as the year end 31<sup>st</sup> December, 2020 stood at One Hundred and Twenty-Seven Million Nine Hundred and Ninety-Eight Thousand Nine Hundred and Fifty-Five Ghana Cedis and One Pesewas (**GH¢127,998,955.01**).



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## Compensation of Employees

In respect to Compensation for employees, an amount of Twenty-Seven Million, Thirty-Four Thousand and Thirteen Ghana Cedis (**GH¢27,034,013**) was budgeted in 2018 and actual expenditure as at December 2018 stood at Twenty-Four Million and Eight Hundred and Thirty-Seven Thousand, Four Hundred and Ninety-Nine Ghana Cedis, Ninety-Eight Pesewas (**GH¢24,837,499.98**) representing 91.88% of Budgeted Compensation.

Thirty-One Million, and Eight Thousand, Six Hundred and Thirty-Seven Ghana Cedis, (**GH¢31,008,637.00**) was Budgeted for in 2019, while actual expenditure stood at Twenty-Nine Million Five Hundred and Seventy-Four Thousand Two Hundred and Seventy-Nine Ghana Cedis Fifteen Pesewas (**GH¢29,574,279.15**) as at December 2019. This represents 95.3% over the budgeted amount.

In 2020, compensation for employees budgeted amount was Thirty-Four Million Seven Hundred and Ten Thousand Seven Hundred and Twenty-Nine Ghana Cedis (**GH¢34,710,729**) out of which Thirty-Six Million Eight Hundred and Nine Thousand Seven Hundred and One Ghana Cedis and Fifty-Seven Pesewas (**GH¢36,809,701.57**) have been expended as at 31<sup>st</sup> December 2020. In 2020 the Office of the Head of Civil Service recruited and posted new staff to the Ministry, this accounted for the increase in the compensation expenditure.

For goods and services, amount budgeted 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 has received an amount of Three Hundred and Fifty-Eight Million, Three Hundred and Thirty Thousand, Seven Hundred and Five Ghana Cedis (**GH¢358,330,705.00**) out of their approved budget of Four Hundred and Twenty-Three Million, Seven Hundred and Ninety-Five Thousand, Four Hundred Ghana Cedis (**GH¢423,795,400.00**).

For 2019, budgeted amount for goods and service 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 for Goods and Service stood at Six Hundred and Seventy Million, Three Hundred and Fifty-One Thousand Nine Hundred and Fifty-Eight Ghana Cedis, Thirty-Nine Pesewas (**GH¢670,351,958.39**) as at December, 2019 representing 125.7% of amount budgeted under goods and services. This amount includes One Hundred and Sixty-Seven Million, Ninety-Eight Thousand Three Hundred and Thirty-One Ghana Cedis Forty-Four Pesewas (**GH¢167,098,331.44**) for LEAP and Five Hundred Million Thirty-Three Thousand, Two Hundred and Thirty-Two (**GH¢500,033,232**) for Ghana School Feeding Programme.

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A total of Six Hundred and Seven-Four Million Nine Hundred and Seventy-Nine Thousand Seven Hundred and Ninety-Three Ghana cedis (**GH¢674,079,793**) was budgeted for goods and services in 2020. As at 31<sup>st</sup> December 2020 total expenditure stood at Five Hundred Forty-two Million Five Hundred and Nine Thousand Eight Hundred and Twenty Ghana Cedis (**GH¢542,509,820.00**), this amount includes Four Hundred and Seventy-Million Ghana Cedis (**GH¢470,000,000.00**) for Ghana School Feeding Programme.

### **Capital Expenditure**

For Capital Expenditure, 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 budgeted amount of Ten Million Ghana Cedis (**GH¢10,000,000.00**) representing 92.46% of budgeted amount.

An amount of Four Million, Seven Hundred and Fifty Thousand Ghana Cedis (**GH¢4,750,000.00**) was budgeted for in 2019 and as at December, 2019 100% of the budgeted amount was expended.

In 2020, Six Million Ghana Cedis (**GH¢6,000,000.00**) was budgeted for capital expenditure. As at 31<sup>st</sup> December, 2020 an amount of Six Million Ghana (**GH¢6,000,000.00**) have been expended.

### **LEAP**

The Livelihood Empowerment against Poverty (LEAP) Programme received a Budgetary Allocation of One Hundred and Sixty-Eight Million, Three Hundred and Sixty-Nine Thousand, Eight Hundred Ghana Cedis (**GH¢168,369,800.00**) out of which One Hundred and Twenty-Three Million, Two Hundred and Sixteen Thousand, Three Hundred Thirty-Four Ghana Cedis (**GH¢123,216,334.00**) was expended as at December, 2018.

Amount budgeted for the year 2019 was One Hundred and Sixty-Eight Million Ghana Cedis (**GH¢168,000,000**), out of which One Hundred and Sixty-Seven Million, Ninety-Eight Thousand, Three Hundred and Thirty-one Thousand Ghana Cedis, Forty-Four pesewas (**GH¢167,098,331.44**) as at 31<sup>st</sup> December 2019 was expended representing 99.46% of budgeted amount.

In the 2020 fiscal year, an amount of Two Hundred Million, Seven Hundred and Forty-Six Thousand Four Hundred and Eighty-One Ghana Cedis (**GH¢200,746,481**) was appropriated, total expenditure as at December 2020 stood at Seventy Million One Hundred and Nine Thousand Seven Hundred and Eighty-three Ghana Cedis and Eighteen Pesewas. (**GH¢70,109,783.18**).

## BUDGET PERFORMANCE FOR 2020

**Table B1: Budget Performance for GoG, IGF and DP Sources excluding LEAP and GSFP as at December, 2020**

Economic Classification	Approved Budget	Revised Budget	Amount Released as at end Dec, 2020 (A)	Actual received (B)	Amount Utilized	Variance C=A-B
Compensation of Employees	34,710,729.00	34,710,729.00	36,809,701.57	36,809,701.57	36,809,701.57	0.00
Goods & Services	674,979,793.00	674,979,793.00	633,343,095.18	542,509,820.00	542,509,820.00	90,833,275.18
CAPEX	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
<b>TOTAL GoG</b>	<b>715,690,522.00</b>	<b>715,690,522.00</b>	<b>676,152,796.75</b>	<b>585,319,521.57</b>	<b>585,319,521.57</b>	<b>90,833,275.18</b>
IGF	26,990.00	26,990.00	15,509.40	15,509.40	15,509.40	0.00
DP	30,170,151.00	30,170,151.00	127,998,955.01	127,998,955.01	127,998,955.01	0.00
<b>GRAND TOTAL</b>	<b>745,887,663.00</b>	<b>745,887,663.00</b>	<b>804,167,261.16</b>	<b>713,333,985.98</b>	<b>713,333,985.98</b>	<b>90,833,275.18</b>

**Table B2: LEAP Performance as at December, 2020**

Economic Classification	Approved Budget	Revised Budget	Amount Released as at end Dec, 2020 (A)	Actual received (B)	Amount Utilized	Variance C=A-B
GoG Goods & Services	200,746,481.00	200,746,481.00	159,109,783.18	70,186,620.00	70,186,620.00	88,923,163.18
<b>GRAND TOTAL</b>	200,746,481.00	200,746,481.00	159,109,783.18	70,186,620.00	70,186,620.00	88,923,163.18

**Table B3. Ghana School Feeding Programme Performance as at December, 2020**

Economic Classification	Approved Budget	Revised Budget	Amount Released as at end Dec, 2020	Actual received	Amount Utilized	Variance
GoG Goods & Services	470,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	-
<b>TOTALS</b>	470,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	470,000,000.00	-

An amount of Twenty-Two Million Three Hundred and Ninety-Eight Thousand and Twenty-Five Ghana Cedis and Fifteen Pesewas (**GH¢ 22,398,025.15**) was received from the Ministry of Finance for the settlement of GSFP arrears to the District Assemblies Common fund (DACF).

## 6. SUMMARY OF KEY ACHIEVEMENTS

Under the 2020 financial year the Ministry undertook various programmes and interventions to mitigate the challenges and issues faced by the vulnerable and excluded in society. Key among these achievements include:

### Management and Administration

- The Ministry prepared and submitted its 2019 Annual Progress (APR) to National Development Planning Commission (NDPC) in April 2020. The report has been validated with NDPC and incorporated in the 2019 National Progress Report.
- The Ministry prepared and submitted its 2019 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 a three-day Annual Performance Review and Planning Workshop from Tuesday, 28<sup>th</sup> to Sunday, 28<sup>th</sup> January 2020 at the Holy Trinity Spa, Sogakope. The purpose of the workshop was to review 2019 activities and identify key challenges and lessons learnt to inform the implementation of the 2020 annual work plan. The workshop facilitated in the finalization of the 2020 work plan
- The Ministry in partnership with its stakeholders organized 2020 Summit under the theme, **“Promoting and Protecting the Welfare of the Vulnerable”** from 20<sup>th</sup> to 22<sup>nd</sup> October 2020 at the La Palm Royal Beach Hotel, Accra. The objectives were to evaluate the 2019/2020 performance of the Ministry, assess the impact of the COVID-19 on the vulnerable and extreme poor and assess key emerging issues identified during the implementation of our policy intervention. The outcome of the Summit informed the preparations of the Ministry 2021 work plan.
- Prepared and submitted the mandatory 2019 Annual Performance Report of the Ministry to the Office of the Head of Civil Service in February, 2020
- The Ministry held a meeting with management and a team from MSD to monitor the implementation of the organogram.
- The Ministry collected and analyzed data on Gender Desk Officers in 15 regions of Ghana.

### **Gender Equality and Women’s Development**

We have continuously expedited exertions to promote gender equality and the empowerment of women. The Ministry organized various community sensitization dialogues for Queen-Mothers and “Magazias” in five regions to build their capacity on their role to empower adolescent girls in their communities.

- The Ministry also embarked on school outreach programmes in collaboration with its stakeholders to sensitize adolescent girls on the importance of Girl-Child Education, this outreach programme was aimed at increasing retention and completion of the girl child education in schools. The adolescent girls were also educated on Reproductive Health and Sexual and Gender-Based Violence.



- The 2020 International Women’s Day was observed and Celebrated by the Ministry to increase awareness on the gender equality and women’s empowerment. Also, the Ministry undertook free breast screening as part of measures to create awareness for breast cancer.

- Organized two male champion conferences for 50 participants each in the Eastern and Upper West Regions, these conferences have equipped men with knowledge and skills to be change agents in the field of gender equality, Sexual and Gender-Based Violence (SGBV) and Adolescent Sexual and Reproductive Health (ASRH) in their communities.





- The Ministry printed and launched the Ghana National Action Plan II (GHANAP 2) for the implementation of UN Security Council Resolution 1325. This was to aid stakeholder’s work in building an all-inclusive, secured and peaceful society for women and girls in Ghana.
- In 2021, the Ministry will extend the education and sensitization programmes to promote gender equality and protect the rights of women at all levels. The ministry will also ensure the passage of the Affirmative Action Bill which is currently

undergoing further stakeholder consultations to cater for the need for all vulnerable groups including persons with disability.

### **Children Rights Promotion, Protection and Development**

To increase and deepen awareness on the need for child rights promotion and protection,



- The ministry organized community durbars on the effects of child labour in 10 districts in the Ashanti and Brong -Ahafo regions.
- One Thousand and Ninety-Four (1,094) people took the Ghanaian Against Child Abuse (GACA) pledge to campaign against child abuse in their various communities.

- 38 traditional and religious leaders from 6 regions were trained on COVID-19 and Child Protection to help the fight against COVID-19, and facilitate the promotion and protection of children from contracting the coronavirus
- Campaign messages recorded by traditional/religious leaders had 7 million viewers through radio/television station. 700, 000 people reached through social media platforms to sustain awareness creation.



- The Ministry joined the rest of the world to commemorate four calendar events (AU Day of the African Child, Safer Internet, World Children’s and the African Day of the Girl Child) in strides to promote and protect the rights of the African child. In all 25,000,000 people participated in the various celebration world-wide.
- In fulfilling Ghana’s international obligation submitted its 6th and 7th Report to the Ministry of



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Foreign Affairs and Regional Integration for onward submission to the United Nations Convention of the Right of the Child (UNCRC).

- Evaluated the Early Childhood Care and Development (ECCD) Policy as a first step in reviewing the policy.

In 2021, the Ministry will submit the proposed amendment on the Children’s Act and Juvenile Justice Act to Cabinet for consideration and approval in order provide strong systems to protect the rights of children. The Ministry will submit Ghana’s report on the status of implementation on the African Charter on the Rights and Welfare of the child. Revision of the ECCD policy. Advocacy on child Rights promotion and protection. Coordinate implementation of child Rights policies and programme nation wide

### **Social Development**

- In securing inclusion and protecting the rights of persons with disability, the Ministry has undertaken stakeholder consultations and prepared an Amendment of Act 715 and its draft Legislative Instrument to conform to provisions in the United Nations Convention on the Rights of Persons with Disability (UNCRPD).
- In 2021, the Ministry will amend Act 715 to conform to international protocols and help create an all-inclusive society.

In regard to social services, the ministry made the following remarkable achievements;

- 2,267 families received counselling, and 152 children in 98 families received family support such as child maintenance, child custody, paternity issues, family arbitration etc.
- 340 early school-exiters received vocational training at the various vocational schools under the department to enable them be marketable in the workplace.
- 156 PWDs received employable skills at the various Rehabilitation Centres in beads making, tailoring, leather works, shoe making, soap making etc.
- The Ministry provided 2,706 patients with hospital welfare services.
- The Ministry has developed a Non-Profit Organizational Policy and Directives 2020 to regulate the management and operations of NPOs in the Country and a draft Bill has been developed for stakeholders’ consultations and input.
- The Ministry with support from its stakeholders including Parliament has successfully implemented measures to lift the moratorium place on adoptions in Ghana. This includes the amendment of the Children’s Act 937, 2016, the passage of Adoption Regulation L.I. 2360 and the establishment of the Central Adoption Authority.
- The Ministry has institutionalized Community Dialogues Series to increase awareness on social protection and other social issues and solicit support as well as participation of all stakeholders in the delivery of social protection and mitigation of social vices such as sexual and gender-based violence, child abuse, rape etc. Over 13,000 community members



(including traditional authorities, religious organizations, women etc.) from 35 Communities in Western, Central, Eastern and Ahafo Regions were sensitized on social protection, and social issues such domestic violence etc.



This has increased awareness amongst various groups within the communities who now report such issues to appropriate channels as well as the SWCES for attention and redress.

- The Ministry with funding from the Ministry of Finance provided 2,744,723 packs of cooked food to the vulnerable and marginalized groups during the partial lockdown associated with the COVID-19 pandemic. In addition, dry food rations were provided to 48,238 vulnerable persons and households to enable them to meet their daily

consumption and nutritional needs to prevent hunger and malnutrition during the partial lockdown. Additionally, the Ministry provided temporary and safe shelter to 380 kayayei and their 25 children to enable them to adhere to the partial lockdown directive as well as protect them from contracting the virus. The Ministry also produced and distributed 17,000 bottles of alcohol-based hand sanitizers and provided veronica buckets to vulnerable persons and groups to enable them to adhere to the COVID-19 preventive protocols.



- The Recent inhumane treatment to older women alleged to be witches in the Northern part of Ghana required immediate National attention. In this regard, the Ministry led a team comprising members of the Parliamentary Standing Committee on Gender, Children and Social Protection to assess the situation on the ground. The Ministry held meetings with Chiefs and other stakeholders from the northern part of Ghana. The Ministry also provided immediate relief items and livelihood support to the residents of alleged witch camps and their beneficiaries. The support included Cash grant, Clothing, food stuff, mattresses, face masks





hand sanitizers, and provisions. The registered alleged witches were provided with emergency cash grant.

- In the implementation of the Single Window Citizen Engagement Service and Helpline of Hope Call Centre during the period under review, a total of **3,408 cases were received**, out of which **2,222 cases have been resolved**.
- During the partial lockdown, **1,622 poor and vulnerable** persons across the country contacted the Helpline of Hope Call Centre, of which **1,152 received assistance (dry rations)**.

To improve targeting for social protection interventions, the Ghana National Household Registry had collected and cleaned household data; in addition to the 2018 and 2019 data on the upper west and East regions respectively,

- Upper West has regional data on socio-economic status of **137,565 households**.
- Upper East has regional data on socio-economic status of **184,125 households**.



The GNHR collected data on the socio-economic status of **306,802 households**, **91,740 households** and **92,191 households** in the Northern, North East and Savanna regions respectively.

The Ministry will continue to implement programmes and projects geared towards poverty alleviation and the creation of an all-inclusive society. This includes the completion of household data in all regions, increase awareness on the Single Window Case Management System.

### Ghana School Feeding Programme

- 3,290,374 beneficiary pupils in 10,834 in public basic schools were provided with one hot nutritious meal for every school going day.



- As part of measures to mitigate the impact of COVID-19, 584,000 final year JHS students and 146,000 staff in all public and private schools across the country were provided with one hot locally made nutritious meal a day to prevent hunger and enable the students prepare and write their final exams.
- The GSFP Trained 9,711 caterers and cooks in nine (9) regions in innovative nutrition practical training to improve on the quality (nutritional value) of foods served to our children.
- In the quest to boost local agricultural development and value chain at the community level, the ministry has successfully profiled Farmer Based Organisations in the Volta and Oti regions to facilitate the linkage of caterers and farmers.
- The Ghana School Feeding Programme has reviewed the National and District Operational manual with key stakeholders within the middle and southern zone of Ghana. This will enhance the participation of all stakeholders to enable the programme deliver on its services effectively and efficiently.

In 2021, the programme will continue to provide one hot nutritious meal to school pupils on each school going day and build the capacity of caterers and cooks to improve the quality of meals served to our pupils.

### **The Livelihood Empowerment Against Poverty (LEAP) Programme**

- So far, six (6) cycles of LEAP payment successfully made to 335,013 beneficiary households (which translates to 1,451,747 extreme poor individuals) to help smoothen their daily consumption. Two payment cycles were undertaken during the COVID-19 lockdown period to ease the burden of the pandemic on beneficiaries. In addition to the mitigating measures, the Ministry provided Personal Protective equipment's (PPEs) and additional cash grant as transportation to beneficiaries.



- The programme has successfully enrolled 73% of its beneficiaries onto NHIS for free while linking 5,522 (Labour Intensive Public Works 3,054), Japanese Social Development Fund, 1,235, Village Savings and Loans Associations, 348, Complementary Income Generating Support, 537) individuals to other complementary and productive activities to help leap them out of extreme poverty. Again, the programme has migrated all LEAP households to financial services through the e-payment (Ezwich) platform.
- Developed and implemented emergency payment strategy for LEAP beneficiaries in the wake of COVID 19 Pandemic to enable the beneficiaries cope better with the COVID-19 and related protocols.
- LEAP Communication Strategy has been reviewed and validated, to facilitate communication and awareness creation on the LEAP programme.



- An E-monitoring system has been developed and being implemented across 99 districts as at October 2020. This is to facilitate effective and real-time monitoring of LEAP payment and other LEAP activities from community to national levels.

In 2021, the Ministry will scale up beneficiary household from 335,013 to 350,000. The programme will also implement a re-certification mechanism to allow graduated beneficiaries to exit the LEAP programme into other productive inclusion programmes.

### **Domestic Violence Secretariat (DVS)**

- The Ministry of Finance has released an amount of One Million Ghana Cedis (GH¢1,000,000.00) to the Domestic Violence Fund. However, the cash is yet to be released by the Controller and Accountant General.
- The Domestic Violence Secretariat organized community sensitization activities in four districts. These were Kpong Katamanso, La Nkwantanang –Madina, Ga West and Ga East on Child Marriage and Domestic Violence in its efforts to combat such issues in the nation.
- The Domestic Violence Secretariat also held four stakeholders’ meetings in Eastern, Western, Central and Northern Regions to disseminate the new data on child marriage as well as the 2020/21 Operational Plan on Ending Child Marriage in Ghana.
- A refresher training for market paralegals was held to strengthen their capacity to support survivors of domestic violence and child marriage as well as do sensitization.
- Eight Five (85) stakeholders and service providers were sensitized on the provisions of the L.I of the Domestic Violence Act, Act, 732 (2007).



- The 16 Days International Campaign against sexual and gender-based violence was also embarked upon to create more awareness to the general public to act on issues of DV and Child Marriage.
- The Domestic Violence with Funding support from UNFPA has renovated the Victims of Domestic Violence Shelter in Accra.



## Human Trafficking (HT)

- The Government of Ghana has allocated and disbursed an amount of One Million Ghana Cedis (GH¢1,000,000.00) into the Human Trafficking Fund.
- The Ministry also finalized, validated and submitted the 2019 Trafficking In Person (TIP) report to the US Embassy. This has seen Ghana remain on Tier Two on the US Department of Labour (DOL) report ranking of countries. This shows Government of Ghana's commitment in the fight against Human Trafficking. With this, Government will continuously access US grants and funds.
- In addition, the ministry launched the Expertise France Project on the regional project of support to the fight against human trafficking in the States of the Gulf of Guinea – Ghana.
- Furthermore, the Ministry provided care and support to Ninety-Eight (98) survivors of Human Trafficking some of whom are being cared for at the shelters and other facilities.
- The ministry with support from Expertise France is renovating the HT Secretariat for efficient and effective service delivery.
- The World Day Against Trafficking in Persons (Blue day) was commemorated to sensitize Traditional leaders and stakeholders on the issues of human trafficking, these Traditional leaders now act as ambassadors in their various communities on issues of HT.





## 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: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>All Programmes</b>	<b>330,325,556</b>	<b>819,125,556</b>	<b>819,125,556</b>	<b>819,125,556</b>
<b>03201 - Management And Administration</b>	<b>85,152,308</b>	<b>85,152,308</b>	<b>85,152,308</b>	<b>85,152,308</b>
<b>03201001 - General Administration</b>	<b>76,357,956</b>	<b>76,357,956</b>	<b>76,357,956</b>	<b>76,357,956</b>
21 - Compensation of employees [GFS]	2,354,877	2,354,877	2,354,877	2,354,877
22 - Use of goods and services	67,103,079	67,103,079	67,103,079	67,103,079
31 - Non financial assets	6,900,000	6,900,000	6,900,000	6,900,000
<b>03201002 - Finance</b>	<b>113,942</b>	<b>113,942</b>	<b>113,942</b>	<b>113,942</b>
22 - Use of goods and services	113,942	113,942	113,942	113,942
<b>03201003 - Human Resource Management</b>	<b>8,448,981</b>	<b>8,448,981</b>	<b>8,448,981</b>	<b>8,448,981</b>
21 - Compensation of employees [GFS]	8,319,878	8,319,878	8,319,878	8,319,878
22 - Use of goods and services	129,103	129,103	129,103	129,103
<b>03201004 - Policy Planning; Budgeting; Monitoring And Evalua</b>	<b>130,060</b>	<b>130,060</b>	<b>130,060</b>	<b>130,060</b>
22 - Use of goods and services	130,060	130,060	130,060	130,060
<b>03201005 - Research;Statistics and Information Management</b>	<b>101,369</b>	<b>101,369</b>	<b>101,369</b>	<b>101,369</b>
22 - Use of goods and services	101,369	101,369	101,369	101,369
<b>03202 - Gender Equality And Women's Development</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>
<b>03202001 - Gender Mainstreaming</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>
21 - Compensation of employees [GFS]	1,612,158	1,612,158	1,612,158	1,612,158
22 - Use of goods and services	1,217,422	1,217,422	1,217,422	1,217,422
<b>03203 - Child Rights Promotion, Protection And</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>
<b>03203000 - Child Rights Promotion; Protection And Developm</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>
21 - Compensation of employees [GFS]	2,355,583	2,355,583	2,355,583	2,355,583
22 - Use of goods and services	4,279,568	4,279,568	4,279,568	4,279,568



## 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: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>03204 - Social Development</b>	<b>231,056,586</b>	<b>719,856,586</b>	<b>719,856,586</b>	<b>719,856,586</b>
<b>03204001 - Social Services</b>	<b>31,836,006</b>	<b>31,836,006</b>	<b>31,836,006</b>	<b>31,836,006</b>
21 - Compensation of employees [GFS]	23,630,458	23,630,458	23,630,458	23,630,458
22 - Use of goods and services	8,205,548	8,205,548	8,205,548	8,205,548
<b>03204002 - Securing Inclusion for Disability</b>	<b>1,686,042</b>	<b>1,686,042</b>	<b>1,686,042</b>	<b>1,686,042</b>
21 - Compensation of employees [GFS]	584,521	584,521	584,521	584,521
22 - Use of goods and services	1,101,521	1,101,521	1,101,521	1,101,521
<b>03204003 - Social Protection</b>	<b>197,534,538</b>	<b>686,334,538</b>	<b>686,334,538</b>	<b>686,334,538</b>
25 - Subsidies	5,226,927	358,962,500	358,962,500	358,962,500
26 - Grants	129,837,500	129,837,500	129,837,500	129,837,500
28 - Other expense	62,470,111	197,534,538	197,534,538	197,534,538
<b>03205 - Domestic Violence and Human Trafficking</b>	<b>4,651,931</b>	<b>4,651,931</b>	<b>4,651,931</b>	<b>4,651,931</b>
<b>03205001 - Domestic Violence</b>	<b>2,601,024</b>	<b>2,601,024</b>	<b>2,601,024</b>	<b>2,601,024</b>
22 - Use of goods and services	2,601,024	2,601,024	2,601,024	2,601,024
<b>03205002 - Human Trafficking</b>	<b>2,050,907</b>	<b>2,050,907</b>	<b>2,050,907</b>	<b>2,050,907</b>
22 - Use of goods and services	2,050,907	2,050,907	2,050,907	2,050,907

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## **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.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03201 - Management And Administration</b>	<b>85,152,308</b>	<b>85,152,308</b>	<b>85,152,308</b>	<b>85,152,308</b>
<b>03201001 - General Administration</b>	<b>76,357,956</b>	<b>76,357,956</b>	<b>76,357,956</b>	<b>76,357,956</b>
21 - Compensation of employees [GFS]	2,354,877	2,354,877	2,354,877	2,354,877
22 - Use of goods and services	67,103,079	67,103,079	67,103,079	67,103,079
31 - Non financial assets	6,900,000	6,900,000	6,900,000	6,900,000
<b>03201002 - Finance</b>	<b>113,942</b>	<b>113,942</b>	<b>113,942</b>	<b>113,942</b>
22 - Use of goods and services	113,942	113,942	113,942	113,942
<b>03201003 - Human Resource Management</b>	<b>8,448,981</b>	<b>8,448,981</b>	<b>8,448,981</b>	<b>8,448,981</b>
21 - Compensation of employees [GFS]	8,319,878	8,319,878	8,319,878	8,319,878
22 - Use of goods and services	129,103	129,103	129,103	129,103
<b>03201004 - Policy Planning; Budgeting; Monitoring And Evalua</b>	<b>130,060</b>	<b>130,060</b>	<b>130,060</b>	<b>130,060</b>
22 - Use of goods and services	130,060	130,060	130,060	130,060
<b>03201005 - Research;Statistics and Information Management</b>	<b>101,369</b>	<b>101,369</b>	<b>101,369</b>	<b>101,369</b>
22 - Use of goods and services	101,369	101,369	101,369	101,369



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## **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Updates of assets register quarterly	Assets register updated	4	4	4	4	4	4	4	
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	
Quarterly meetings conducted	Number of Audit Committee meetings held	4	6	4	3	4	4	4	4
	Number of Entity Tender Committee meetings held	4	3	4	5	4	4	4	4
	Number of Ministerial Advisory Board meetings held	4	1	4	3	4	4	4	4
	Annual performance report	1	1	1	1	1	1	1	1
Management and staff engaged	Percentage of outcomes from management meetings implemented	100%	80%	100%	71%	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
Coordination and Facilitation of Audit Committee Meeting	Complete five-storey Ministerial office building
Coordination and Facilitation of Entity Tender Committee meeting	Procure Computers and Accessories, consumables and other capital assets
Coordination and Facilitation of Ministerial Advisory Board Meeting	Replace, repair and maintain office equipment, fittings and vehicles
Coordination And Facilitation of Internal Management Meeting	Procure Nine (9) saloon and three (3) cross-country vehicles for the Ministry
Preparation of the 2021 Annual Performance Report (APR)	
Payment of Utility Bills (Electricity & Water)	
Renew motor insurance policies and sign service contracts	
Decongest the record Unit and upload scanned file on the NITA smart workspace platform	
Disposal of obsolete/unserviceable assets	
Fumigation and cleaning of the office premises	
Procurement of batteries and vehicle tyres	
Update the register of asset for the Ministry	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03201001 - General Administration	76,357,956	76,357,956	76,357,956	76,357,956
21 - Compensation of employees [GFS]	2,354,877	2,354,877	2,354,877	2,354,877
22 - Use of goods and services	67,103,079	67,103,079	67,103,079	67,103,079
31 - Non financial assets	6,900,000	6,900,000	6,900,000	6,900,000

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## **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.



### 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual perf.	Target	Actual perform				
Internal Audit Report	Number of reports produced	4	3	4	4	4	4	4	
Financial reports	Annual Financial report prepared	1	-	1	1	1	1	1	
	Quarterly financial reports prepared	4	3	4	4	4	4	4	



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury, Accounting and Internal Audit Activities	
Prepare four quarterly consolidated financial reports	
Prepare MoGCSP's consolidated Annual Financial Report	
Undertake 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	
Organise four continuous professional development/trainings for staff	
Undertake four quarterly payment voucher review	
Undertake financial/budget monitoring of Departments, Directorates, Secretariats and Council	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03201002 - Finance	113,942	113,942	113,942	113,942
22 - Use of goods and services	113,942	113,942	113,942	113,942



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## **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Career progression of staff	Number of staff assessed for promotion	20	12	12	22	38	20	20	20
Improved staff engagement with management	Number of staff durbars held	4	2	4	4	4	4	4	4
	Number of HR Sector meetings held	4	2	4	2	4	4	4	4
Enhanced capacity and skills development of staff	Number of staff trained	40	40	40	67	40	40	40	40
Promote health and well-being of staff	Number of health education and screening sessions held	4	4	4	2	4	4	4	4
	Number of work out sessions held	8	3	20	20	20	20	20	20



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff training and development	
Staff performance management	
Promotion of health and well-being of staff	
Facilitate career progression of staff	
Orientation of new staff/National Service Personnel	
Review Ministry's Organizational Manual	
Facilitate the provision of Staff ID	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03201003 - Human Resource Management	8,448,981	8,448,981	8,448,981	8,448,981
21 - Compensation of employees [GFS]	8,319,878	8,319,878	8,319,878	8,319,878
22 - Use of goods and services	129,103	129,103	129,103	129,103

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## **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 six (6) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
MOGCS P's projects and activities Monitored	No. of projects monitoring Reports produced per year	10 regions	2 in the Northern and Bono East regions	10 regions	Mid Year monitoring undertaking on the implementation of AWP	16 regions	16 regions	16 regions	16 regions
Annual Budget Estimates Prepared	Annual estimates document prepared	Prepare 2020 Annual Budget	Draft 2020 Annual Budget prepared	2021 Annual Budget	Draft 2021 Annual Budget prepared	2022 Annual Budget	2023 Annual Budget	2024 Annual Budget	2025 Annual Budget
Annual Progress Report (APR) Prepared and submitted	APR document produced	Prepare 2018 APR	2018 APR prepared	2019 APR	Draft 2019 APR prepared	2020 APR	2021 APR	2022 APR	2023 APR
Prepared and collated Annual Work Plans	AWPs prepared and collated	Prepare and collated Annual 2019 Work Plans	2019 AWP prepared and collated	Prepare and collate 2020 AWP	2020 annual work plan prepared	Prepare and collate 2021 AWP	Prepare and collate 2022 AWP	Prepare and collate 2023 AWP	Prepare and collate 2024 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
<b>Planning and Policy Formulation</b>	
Prepare the Ministry's annual work plan and quarterly reports	
Prepare the Ministry's Annual Budget Estimates	
Prepare and present the Ministry's proposal to the technical hearing Committee of the Ministry of Finance	
Engage Parliamentary standing and select committee on the Ministry's budget annual estimates.	
Organize inception meeting to discuss the budget guidelines	
Prepare the Ministry's Annual Progress Report for submission to NDPC, Parliament, MoF and Ministry of M&E.	
<b>Monitoring and Evaluation</b>	
Conduct monitoring activities to track implementation of the Ministry's policies, programmes and projects.	





## 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:** 2021 | **Currency:** Ghanaian Cedi (GHS)

**2021 Full Year Budget**

	2021	2022	2023	2024
03201004 - Policy Planning; Budgeting; Monitoring And	130,060	130,060	130,060	130,060
22 - Use of goods and services	130,060	130,060	130,060	130,060



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## **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Sector Research and Statistics coordination meetings held	Number of coordination meetings held	4	3	4	1	4000	4000	4000	4000
Capacity of MDAs/MMDAs on Gender Mainstreaming and Gender Statistics built	Number of capacity building programs implemented	2	0	2		2	2	2	
	Number of staffs trained	155	0	40		40	40	35	
Research on emerging issues of gender, children and Social Protection undertake	Number of researches conducted	2	0	2		1	1	1	
Gender indicators developed for standardized administrative templates	Gender indicators develop	1	1				1	1	1
Establishment of an integrated MIS facility for MoGCSP Headquarters	An integrated MIS facility			1	0				



#### 4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Implementation of successor Statistics plan (HISWAP)	Harmonising and Implementing Statistics for West Africa Project (HSWAP)
Implementation of Child Sexual Exploitation Study in Ghana	
Development of MIS plan and proposal for funding an Integrated MIS facility	
Review and finalisation of IT Policy	
Development of Operational Manual for MoGCSP IT policy	
Development of bi-annual MoGCSP newsletter	
Uploading and management of information unto MoGCSP website	
Developing standardized administrative templates for data collection	
Establishment of IT Steering committee for proper IT governance for Sector	
Collaborate with GNHR in collecting data on MoGCSP Constituents	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03201005 - Research;Statistics and Information Manag	101,369	101,369	101,369	101,369
22 - Use of goods and services	101,369	101,369	101,369	101,369

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## **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 Ninety-Three (93)

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03202 - Gender Equality And Women's Development</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>
03202001 - Gender Mainstreaming	2,829,581	2,829,581	2,829,581	2,829,581
21 - Compensation of employees [GFS]	1,612,158	1,612,158	1,612,158	1,612,158
22 - Use of goods and services	1,217,422	1,217,422	1,217,422	1,217,422

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## **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Gender mainstreamed into sector policies	GHANAP (2) Validated	1	-	1	1	1	1	1	
	No. of Gender dialogue sessions held	26	-	30	33	30	30	30	
Men pledged support for gender equality	No. of He-For-She Campaigns held.	10	5	10	5	-	1	1	
Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	50	3	50	10	10	10	10	

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in International meetings and Conferences in the area of Gender Equality	
Prepare Ghana's CEDAW Report	
Implement all activities under the ECOWAS Gender Development Centre (EGDC) support	







## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03202001 - Gender Mainstreaming</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>	<b>2,829,581</b>
21 - Compensation of employees [GFS]	1,612,158	1,612,158	1,612,158	1,612,158
22 - Use of goods and services	1,217,422	1,217,422	1,217,422	1,217,422

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT**

#### **SUB-PROGRAMME 2.2: Women's Rights and Empowerment**

##### **1. Budget Sub-Programme Objective**

- To increase women's participation in decision making and enhance the socio-economic status of women.
- To promote and protect the rights of women.
- To create awareness as well as increase women's access to timely resources and Information

##### **2. Budget Sub-Programme Description**

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

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

In addition, the Department collaborates with NBSSI and other training institutions to organize training for women's groups in confidence building, business and financial management. The main source of funding is the Government of Ghana and Development Partners.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Increased women's participation in decision making	Percentage of women in parliament	-	13.8	13.8	14.5%	14.5%	14.5%	14.5%	16.0%
Scholarships awarded by EGDC	No. of beneficiaries from the ECOWAS Gender Development Centre (EGDC) scholarship scheme	20	-	20	0	-	5	5	5
Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices.	15	9	10	37	30	30	30	30
Public awareness on adolescent pregnancy prevention	No. of programmes on preventing adolescent pregnancy	10	7	10	7	10	10	10	10
Affirmative Action Bill passed into Law	Affirmative Action Bill passed into Law	-	-	1	-	-	-	-	1



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Women's Rights and Empowerment	
Facilitate the Passage of the Affirmative Action Bill	
Develop and Review Guidelines for the appointment of Gender Desk Officers	
Commemorate all calendar days that are related to Gender (IWD, IMD, RURAL WOMEN, BREAST CANCER, FATHER'S AND MOTHER'S DAY)	



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## **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 children issues. It plays a significant 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 social behavioral change campaign in 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 international protocols/conventions and national laws.

The Department coordinates the implementation of Ghana’s Early Childhood Care and Development (ECCD) Policy and programmes across various sectors. This relates to programmes, interventions and services for children 0-8 years, parents and caregivers; aimed at promoting the holistic development of children in their early years which is a critical period in the life of children. The Department also promotes multisectoral approach to programmes and interventions for young children through inter-agency collaboration among key ECCD organisations.

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 units, these comprises of Programmes and Projects (PP), Information Research and Advocacy (IRAD), Guidance and Counselling and, Finance and Administration (FA). The DOC also has regional offices in eleven out of the 16 administrative Regions with plans of posting officers into the remaining regions but regional directors in the some of the old regions are responsible for the new districts. The current staff strength of the DOC is 98, comprising 50 (51%) males and 48 (49%) females. The manpower strength at national office is 52 and that of the regions constitutes 46. 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Performance.	Target	Actual Performance.				
Early Childhood Care and Development (ECCD) Policy coordinated and	Number of Annual state of implementation report	1	0	1	0	1	1	1	1
	Number of quarterly state of	4	1	4	1	4	4	4	4



Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Performance.	Target	Actual Performance.				
Implemented at all levels	implementation reports								
	ECCD Policy Implementation Plan developed	1	0	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	0	2	2	2	2
Research conducted	Number of research activities conducted	0	0	1	3	3	3	3	4
Reports compiles	Number of reports compiled to fulfil Ghana's International obligation on children	-	-	1	4	4	4	4	4
Human resource developed and Strengthened	Number of staffs provided with scheme of service-based training	7	7	16	15	13	13	10	46
	Number of staff promoted	7	7	16	13	8	13	10	46



#### 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	
Develop a strategic plan for the Department of Children in line with the recommendation of the United Nations Committee on the Rights of the Child (UNCRC)	
Participate in key international conferences on child related issues	
Deploy Primero Software to all relevant Stakeholders	
Prepare and Submit UNCRC Report	
Provide Administrative Support (Units and Regional Offices)	
Development of M&E framework for the CFWP and JfCP	
Commemorate 6 Calendar Day Events	
Develop and implement an implementation plan for revised ECCD policy	
Organise scheme of service training programme for senior staff	
Hold 12 monthly meetings for HQ staff	
Launch of Inter-Sectoral Standard Operating Procedure (ISSOP)	
Provide Training for Staff	





## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03203 - Child Rights Promotion, Protection And</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>
<b>03203000 - Child Rights Promotion; Protection And Developm</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>	<b>6,635,151</b>
21 - Compensation of employees [GFS]	2,355,583	2,355,583	2,355,583	2,355,583
22 - Use of goods and services	4,279,568	4,279,568	4,279,568	4,279,568

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## **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.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03204 - Social Development</b>	<b>231,056,586</b>	<b>719,856,586</b>	<b>719,856,586</b>	<b>719,856,586</b>
<b>03204003 - Social Protection</b>	<b>197,534,538</b>	<b>686,334,538</b>	<b>686,334,538</b>	<b>686,334,538</b>
25 - Subsidies	5,226,927	358,962,500	358,962,500	358,962,500
26 - Grants	129,837,500	129,837,500	129,837,500	129,837,500
28 - Other expense	62,470,111	197,534,538	197,534,538	197,534,538
<b>03204001 - Social Services</b>	<b>31,836,006</b>	<b>31,836,006</b>	<b>31,836,006</b>	<b>31,836,006</b>
21 - Compensation of employees [GFS]	23,630,458	23,630,458	23,630,458	23,630,458
22 - Use of goods and services	8,205,548	8,205,548	8,205,548	8,205,548
<b>03204002 - Securing Inclusion for Disability</b>	<b>1,686,042</b>	<b>1,686,042</b>	<b>1,686,042</b>	<b>1,686,042</b>
21 - Compensation of employees [GFS]	584,521	584,521	584,521	584,521
22 - Use of goods and services	1,101,521	1,101,521	1,101,521	1,101,521

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## **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-six (876)



### 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Vocational & skill training for Persons with disability provided	Number of disabled persons provided with skill and vocational training	350	300	400	156	400	350	350	350
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	4,250	4,017	3,500	3,679	3100	2,800	3000	3,000
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	600	412	700	392	700	700	700	700
Monitored operations of residential homes for children, NGOs and day Cares	Number of residential home/NGOs/day care centres monitoring undertaken	20	12	22	15	24	27	30	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
<b>Social Services</b>	
Provide Care, Education and Counseling to OVCs in 3 government and 2 sub-vented Residential Homes for Children	Renovation of 4 DSW Correctional Centres and Fencing of Swedru, Koforidua and Cape Coast institutional lands
Provide education and skill training for rescued street children	
Provide foster care and re-unify children with families.	
Provides employable skills for PWD's	
Sensitize the public on use of the adoption manual	
Prepare clearance letter for adoption to be affected at the court	
Building NPO Database and Developing NPOS website	
Train CBOs and Vulnerable NPOs on AML/CFT for the NPO sector	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03204001 - Social Services	31,836,006	31,836,006	31,836,006	31,836,006
21 - Compensation of employees [GFS]	23,630,458	23,630,458	23,630,458	23,630,458
22 - Use of goods and services	8,205,548	8,205,548	8,205,548	8,205,548

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## **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.

The current staff of the Council is eighteen (18) with two (2) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Sensitize public on disability issues	Number of awareness programmes organised	3	1	5	2	5	5	5	7
Train selected MDA Officials in Sign Language Interpretation	Number of Sign language interpreters assigned to MDA	5	4	10	3	15	20	30	32
Monitor MMDAs on effective management and disbursement of 3% DACF for PWDs	Number of MMDAs monitored.	30	25	60	50	100	180	200	257



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff development	
Mainstreaming disability into MMDAs	
Promoting enterprising of PWDs	
Mainstreaming disability into the extractive sectors	
Promoting counselling and guidance for PWDs	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03204002 - Securing Inclusion for Disability	1,686,042	1,686,042	1,686,042	1,686,042
21 - Compensation of employees [GFS]	584,521	584,521	584,521	584,521
22 - Use of goods and services	1,101,521	1,101,521	1,101,521	1,101,521

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: SOCIAL DEVELOPMENT**

#### **SUB-PROGRAMME 4.3: Social Protection**

##### **1. Budget Sub-Programme Objectives**

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To strengthen the provision of social protection services including case management especially for children, women, persons with disability and the elderly.
- To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.
- To 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 Sub-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 and operationalized since 2017 to guide the implementation of the NSPP. A Social Protection Bill is also being developed for social protection in Ghana, and it is expected that it is passed by Parliament and enacted into a Law by 2022. An overarching social protection monitoring and evaluation framework to track the progress and shortfalls of the social protection policy implementation has been developed, and yet to be operationalized. A social protection budget tracking tool has been developed to regularly track budget allocations by the Ministry of Finance (MoF), releases by the Controller and Accountant General Department and expenditure by the programmes, and to generate analysis on selected indicators that can be benchmarked with peers. The anticipated outcome of this tracking tool is to use the results to influence overall budget allocation to the Social Protection sector, prioritization within the sector and to enhance efficiency in operations of the programmes. As efforts to strengthen social protection systems, a primary mechanism



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(Ghana National Household Registry) for targeting beneficiaries for various social protection programmes has been operationalized. The Ghana National Household Registry (GNHR) currently has collected and validated household data of five regions (i.e., Upper West, Upper East, Northern, North East and Savanna Regions). The GNHR will continue to collect and update household data of the remaining regions of Ghana. A single window citizen engagement service has also been operationalized to support social protection coordination and ensure timely resolution of grievances of the beneficiaries of various social protection programmes and the citizenry as well as enhance referral system in Ghana. 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 the responsibility to lead in the coordination, monitoring and evaluation of social protection interventions in the country.

The functions of the Social Protection Directorate include:

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform	Target	Actual Perform				
SP Law and Legislative Instrument (LI) for Social Protection Initiatives in Ghana	Social Protection (SP) Law and LI in place.	Submit Bill to Cabinet for approval	Draft SP Bill Validated	SP Law in place	3 <sup>rd</sup> Draft SP Bill	SP Law passed	SP LI in place	Implementation of SP Law	Implementation of SP Law
Reduction in number of extreme poor household	No. of beneficiary household receiving cash grant	350,000	330,438	350,000	335,013	350,000	350,000	350,000	350,000
	No. of LEAP beneficiaries who graduated into productive inclusion	-	-	-	-	200	500	500	500
Pupil retention in schools enhanced	No. of school children benefitting from the SFP	2,848,580	2,663,134	2,848,580	3,290,374	3,448,065	3,448,065	3,965,275	4,560,066



#### 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	
Submit Final Draft SP Bill to Cabinet for approval	European Union Ghana Employment and Social Protection (EU GESp) Project
Undertake bimonthly spot check visits to LEAP payment sites	
Undertake quarterly Inter-sectoral SP Technical Committees meetings to strengthen coordination, collaboration, and complementarity of social protection	
Operationalize SP M&E system	
Operationalize and host Social Protection Budget Tracking Tool	
Undertake quarterly Social Protection Sector Working Group meetings	
Re-assessment of LEAP beneficiaries to ascertain number for graduating households	
Provide one-hot nutritious meal daily for GSFP beneficiary pupils	
Establish and operationalise social protection structures at the decentralized level	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03204003 - Social Protection</b>	<b>197,534,538</b>	<b>686,334,538</b>	<b>686,334,538</b>	<b>686,334,538</b>
25 - Subsidies	5,226,927	358,962,500	358,962,500	358,962,500
26 - Grants	129,837,500	129,837,500	129,837,500	129,837,500
28 - Other expense	62,470,111	197,534,538	197,534,538	197,534,538



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## **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, 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 working for the Secretariats is Twenty-six (26). The source of funding is from GOG and the Development Partners.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>03205 - Domestic Violence and Human Trafficking</b>	<b>4,651,931</b>	<b>4,651,931</b>	<b>4,651,931</b>	<b>4,651,931</b>
03205001 - Domestic Voilence	2,601,024	2,601,024	2,601,024	2,601,024
22 - Use of goods and services	2,601,024	2,601,024	2,601,024	2,601,024
03205002 - Human Trafficking	2,050,907	2,050,907	2,050,907	2,050,907
22 - Use of goods and services	2,050,907	2,050,907	2,050,907	2,050,907

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## **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.

Roles and Functions of the Domestic Violence Secretariat include the following;

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

Lead/ coordinate media standards for reporting and capacity building among



Funding is from GoG and Donor. The staff strength of the secretariat is 23.

### 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Reported cases	No. of Assault/Abused cases reported	30	23	50	28	30	50	50	60
Rights of women and the vulnerable protect	No. of Community/School sensitization and workshops organised to sensitize women and vulnerable groups on Domestic/ SGBV	30	15	20	13	20	40	60	65



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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Operationalize the DV Shelter to provide care and support to survivors.	Contraction of two-security post at the DV Secretariat and the DV shelter.
Organize Community Sensitization activities on domestic violence and child marriage to educate the public on the dangers of such practices.	
Embark on the 16 Days Campaign against Domestic/Sexual and Gender-Based Violence to educate the public on the dangers of such acts.	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03205001 - Domestic Voilence	2,601,024	2,601,024	2,601,024	2,601,024
22 - Use of goods and services	2,601,024	2,601,024	2,601,024	2,601,024

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## **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual Perform.	Target	Actual Perform.				
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	350	322	300	319	180	170	150	120
Coordinate Child Protection Compact (CPC) agreement/activities and the Expertise France Project	Number of stakeholders who benefitted from the CPC	80	70	120	187	100	120	110	-
Take Action on TIP report	No of TIP reports produced and recommendations implemented	3	2	3	2	3	2	2	2





#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Give comprehensive Trauma informed care to rescued victims of Human Trafficking	
Commemorate the World Day Against Human Trafficking	
Embark on capacity building and awareness raising programs	
Procure office logistics, fuel and office consumables to run the HT Secretariat	
Organize quarterly Human Trafficking Management Meeting	
Organize trainings for Human Trafficking Secretariat, MOGCSP and Shelter Staff on migration and human trafficking	
Implement the Expertise France Project on supporting the Fight against Human Trafficking in Ghana	





## 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
03205002 - Human Trafficking	2,050,907	2,050,907	2,050,907	2,050,907
22 - Use of goods and services	2,050,907	2,050,907	2,050,907	2,050,907



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
<b>032 - Ministry of Gender, Children and Social Protection</b>	<b>36,972,448</b>	<b>202,728,957</b>	<b>6,900,000</b>	<b>246,601,405</b>	<b>1,885,027</b>	<b>8,055,773</b>		<b>9,940,800</b>				<b>73,783,351</b>		<b>73,783,351</b>
03201 - Headquarters	6,906,107	201,243,388	6,900,000	215,049,495	1,885,027	7,176,066		9,061,093				62,236,434		286,347,022
0320101 - PMME		130,060		130,060										130,060
0320101001 - Admin Office		130,060		130,060										130,060
0320102 - Finance		113,942		113,942										113,942
0320102001 - Finance Office		113,942		113,942										113,942
0320103 - Research, Statistics Information		101,369		101,369										101,369
0320103001 - Research, Statistics Information Office		101,369		101,369										101,369
0320104 - Gen Admin		197,941,272	6,900,000	204,841,272		7,176,066		7,176,066				60,412,145		272,429,483
0320104001 - Admin Office		197,941,272	6,900,000	204,841,272		7,176,066		7,176,066				60,412,145		272,429,483
0320105 - Human Resource	6,906,107	129,103		7,035,210	1,885,027			1,885,027						8,920,238
0320105001 - Human Resource Office	6,906,107	129,103		7,035,210	1,885,027			1,885,027						8,920,238
0320107 - Domestic Violence		1,688,879		1,688,879								912,145		2,601,024
0320107001 - Domestic Violence Office		1,688,879		1,688,879								912,145		2,601,024
0320108 - Human Trafficking Secretariat		1,138,763		1,138,763								912,145		2,050,907
0320108001 - Human Trafficking Office		1,138,763		1,138,763								912,145		2,050,907
03202 - Department of Gender	2,080,753	305,278		2,386,031								912,145		3,298,176
0320211 - General Administration	2,080,753	305,278		2,386,031								912,145		3,298,176
0320211001 - Admin Office	2,080,753	305,278		2,386,031								912,145		3,298,176
03203 - Department of Children	2,355,583	305,279		2,660,862		150,000		150,000				3,824,289		6,635,151
0320301 - Greater Accra	142,255			142,255										142,255
0320301001 - Greater Accra Regional Office	142,255			142,255										142,255
0320302 - Volta	85,935			85,935										85,935
0320302001 - Volta Regional Office	85,935			85,935										85,935
0320303 - Eastern	159,322			159,322										159,322
0320303001 - Eastern Regional Office	159,322			159,322										159,322



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0320304 - Central	137,141			137,141										137,141
03203040001 - Central Regional Office	137,141			137,141										137,141
0320305 - Western	79,168			79,168										79,168
0320305001 - Western Regional Office	79,168			79,168										79,168
0320306 - Ashanti	137,921			137,921										137,921
0320306001 - Ashanti Regional Office	137,921			137,921										137,921
0320307 - Brong Ahafo	22,935			22,935										22,935
0320307001 - Brong Ahafo Regional Office	22,935			22,935										22,935
0320308 - Northern	89,449			89,449										89,449
0320308001 - Northern Regional Office	89,449			89,449										89,449
0320309 - Upper East	32,130			32,130										32,130
0320309001 - Upper East Regional Office	32,130			32,130										32,130
0320310 - Upper West	55,919			55,919										55,919
0320310001 - Upper West Regional Office	55,919			55,919										55,919
0320311 - Gen. Admin	1,240,977	305,279		1,546,256		150,000		150,000				3,824,289		5,520,545
0320311001 - Admin Office	1,240,977	305,279		1,546,256		150,000		150,000				3,824,289		5,520,545
0320313 - Bono East	118,951			118,951										118,951
0320313001 - Bono Regional Office	118,951			118,951										118,951
0320314 - Ahafo	30,546			30,546										30,546
0320314001 - Ahafo Regional Office	30,546			30,546										30,546
0320317 - Western North	22,935			22,935										22,935
0320317001 - Western North Regional Office	22,935			22,935										22,935
03207 - Dept. of Social Welfare	24,829,335	685,637		25,514,972		729,707		729,707				5,898,338		32,143,017
0320701 - General Administration, Budget and Planning	5,641,365	176,754		5,818,119								5,898,338		11,716,457
0320701001 - Gen. Admin, Budget and Planning Office	5,641,365	176,754		5,818,119								5,898,338		11,716,457
0320702 - Justice Administration	2,067,136	46,000		2,113,136										2,113,136



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
0320702001 - Justice Office	2,067,136	46,000		2,113,136										2,113,136
<b>0320703 - Child Rights Promotion and Protection</b>	2,410,508	243,684		2,654,192										2,654,192
0320703001 - Child Rights Promotion and Protection Office	2,410,508	243,684		2,654,192										2,654,192
<b>0320704 - Community Care</b>	12,885,428	144,770		13,030,198	729,707		729,707							13,759,905
0320704001 - Community Care Office	12,885,428	144,770		13,030,198	729,707		729,707							13,759,905
<b>0320756 - School of Social Work</b>	297,149	22,000		319,149										319,149
0320756001 - Social work Office	297,149	22,000		319,149										319,149
<b>0320757 - Ashanti Mampong Babies Home</b>	451,621	15,000		466,621										466,621
0320757001 - Ashanti Mampong Babies Home Office	451,621	15,000		466,621										466,621
<b>0320758 - Jachie Training College</b>	308,476	13,229		321,705										321,705
0320758001 - Jachie Training Office	308,476	13,229		321,705										321,705
<b>0320759 - Abor Rehabilitation Centre</b>	647,537	10,000		657,537										657,537
0320759001 - Abor Rehabilitation Office	647,537	10,000		657,537										657,537
<b>0320760 - Jirapa Orphanage</b>	120,115	14,200		134,315										134,315
0320760001 - Jirapa Orphanage Office	120,115	14,200		134,315										134,315
<b>03257 - National Council on Persons with Disability</b>	800,669	189,376		990,045								912,145		1,902,190
<b>0325701 - General Administration</b>	800,669	189,376		990,045								912,145		1,902,190
0325701001 - Admin Office	800,669	189,376		990,045								912,145		1,902,190

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry of Gender, Children and Social Protection**

**Funding Source: GOG**

**Budget Ceiling:**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
			6,900,000.00	7,534,800.00	7,775,913.60	8,491,297.65
1	0105001	Const. of 5-Stry Ministerial Blk for Min. of Women&Children's Affairs	5,665,696.68	3,140,083.88		
2	0108002	Cnstlty Svcs for the Const. of 5- Stry Ministerial Off Complex . Ridge	1,234,303.32	290,526.64		
3	2308002	Gender Responsive Skills and Community Development P.J.		4,078,189.48		
4	0108001	Const. of Warden's Quarters for DSW Rehab. Centre, Adabraka		26,000.00	700,000.00	

*This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc*



REPUBLIC OF GHANA

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