



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

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

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION



The MGCSP MTEF PBB for 2022 is also available on the internet at www.mofep.gov.gh

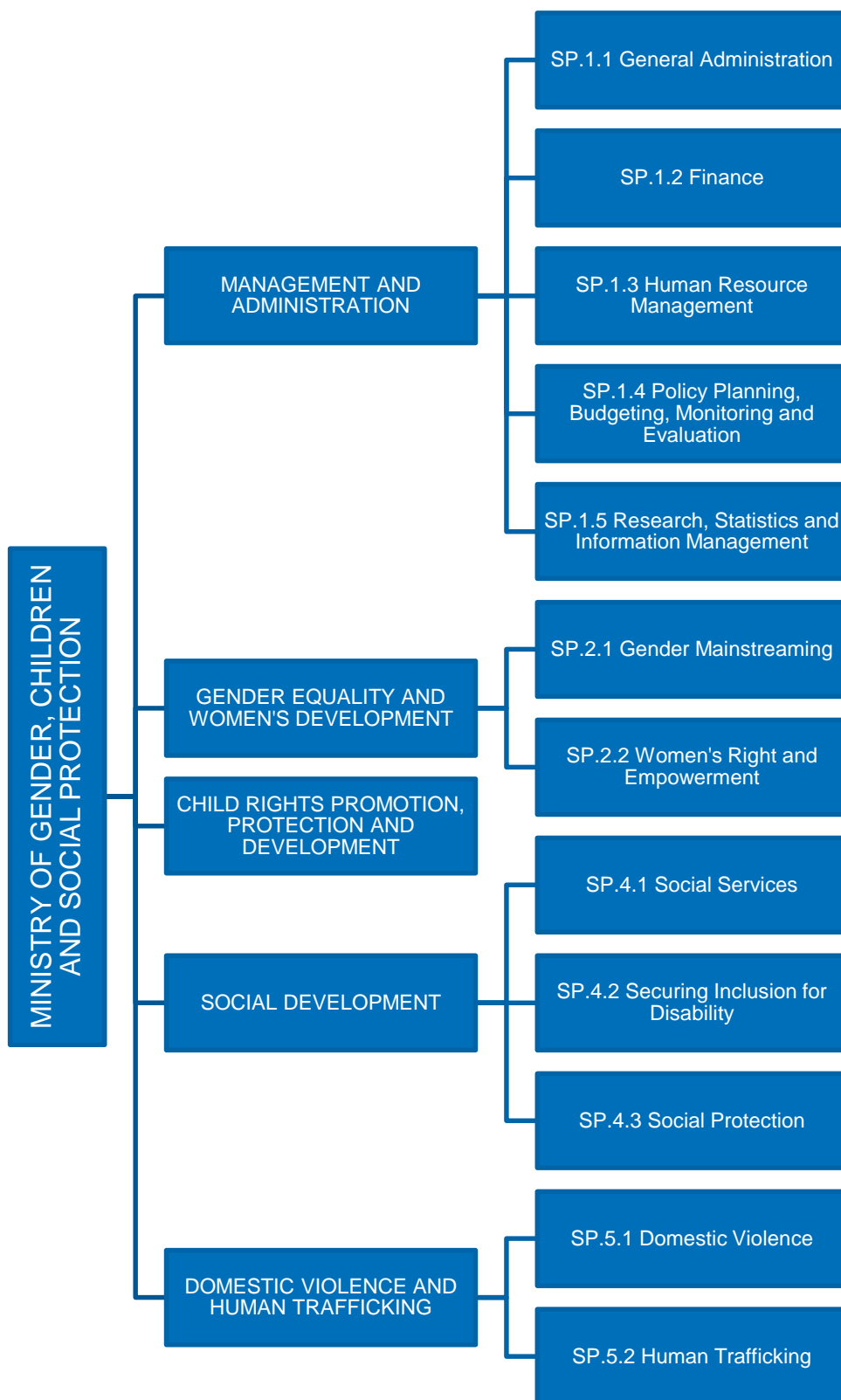


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PROGRAMME STRUCTURE – MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION





1.5. Appropriation Bill

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

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

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03201 - Management And Administration	6,160,545	1,533,861	4,830,000	12,524,406		491,973		491,973							13,016,379
03201001 - General Administration	61,287	947,598	4,830,000	5,838,885		491,973		491,973							6,330,858
03201002 - Finance		214,033		214,033											214,033
03201003 - Human Resource Management	6,099,258	139,587		6,238,844											6,238,844
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		139,587		139,587											139,587
03201005 - Research; Statistics and Information Management		93,058		93,058											93,058
03202 - Gender Equality And Women's Development	2,263,792	214,746		2,478,538								3,000,000		3,000,000	5,478,538
03202001 - Gender Mainstreaming	2,263,792	214,746		2,478,538								3,000,000		3,000,000	5,478,538
03203 - Child Rights Promotion, Protection And Development	2,744,404	214,746		2,959,151		60,027		60,027				4,000,000		4,000,000	7,019,178
03203000 - Child Rights Promotion; Protection And Development	2,744,404	214,746		2,959,151		60,027		60,027				4,000,000		4,000,000	7,019,178
03204 - Social Development	27,296,259	1,079,219,036		1,106,515,295								5,135,000		5,135,000	1,111,650,295
03204001 - Social Services	25,020,096	517,010		25,537,106								4,500,153		4,500,153	30,037,259
03204002 - Securing Inclusion for Disability	2,276,163	167,026		2,443,189								634,847		634,847	3,078,036
03204003 - Social Protection		1,078,535,000		1,078,535,000											1,078,535,000
03205 - Domestic Violence and Human Trafficking		4,238,609		4,238,609								2,018,000		2,018,000	6,256,609
03205001 - Domestic Violence		2,119,305		2,119,305								1,018,000		1,018,000	3,137,305
03205002 - Human Trafficking		2,119,305		2,119,305								1,000,000		1,000,000	3,119,305
Grand Total	38,465,000	1,085,421,000	4,830,000	1,128,716,000		552,000		552,000				14,153,000		14,153,000	1,143,421,000

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

1. POLICY OBJECTIVES

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

Social Development

- Attain gender equality and equity in political, social and economic development
- Strengthen gender mainstreaming, coordination, and implementation of gender related interventions in all sectors.
- Promote economic empowerment of particularly women
- Promote the rights and welfare of children
- Harness the benefits of migration for socio-economic development
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare
- Enhance the wellbeing and inclusion of the aged in national development.
- Strengthen social protection for the vulnerable
- Promote job creation and decent work
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities

Governance, Corruption and Accountability

- Enhance security service delivery
- Deepen transparency and public accountability

Implementation, Coordination, Monitoring and Evaluation

- Strengthen plan preparation, implementation, and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels

2. GOAL

To promote an integrated society that offers equal opportunity for both men and women and safeguards the rights of children, and empower the vulnerable, excluded, the aged and persons with disabilities by social protection interventions to contribute to national development.

3. CORE FUNCTIONS

The core functions of the Ministry of Gender, Children and Social Protection are:

- Formulate gender, child development and social protection policy.



- Co-ordinate gender, child and social protection related programmes and activities at all levels of development.
- Develop guidelines and advocacy strategies for use by all MDAs and for collaboration with Development Partners and CSOs.
- Facilitate the integration of gender, children and social protection policy issues into National Development Agenda.
- Provide guidelines and advocacy strategies for MDAs and other development partners for effective gender and social protection mainstreaming.
- Ensure compliance with international protocols, conventions and treaties in relation to children, gender and social protection.
- Conduct research into gender, children and social protection issues.
- Monitor and evaluate programmes and projects on gender, children, the vulnerable, excluded and persons with disabilities

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicators and Description	Unit Of Measurement	Baseline 2020		Latest Status 2021		Target	
		Year	Value	Target	Actual Performance/ Value	Year	Value
Increased participation of women in decision making at all levels	Affirmative Action Law enacted and implemented	2020	Re-submitted final draft bill to Cabinet for consideration and approval	Affirmative Action Bill passed into Law and implementing	Affirmative Action Bill resubmitted to Cabinet for approval in April 2021. The Bill has been referred to a subcommittee of Cabinet for consideration.	2022	Advocate for the passage of the Affirmative Action Bill
Effective and Efficient social welfare services delivery	No. of child support/care cases handled	2020	351	300	416	2022	300
	No. of child maintenance cases handled	2020	634	3,000	2,800	2022	2,500
Reduction in poverty and vulnerability	Percentage of extremely poor and vulnerable benefiting from LEAP	2020	60.6%	63%	63.18%	2022	64.28%
	Percentage of LEAP beneficiaries that have exited the cash transfer into productive/livelihood interventions	2020	0%	Recertification of all LEAP households conducted.	0%	2022	2%
	Percentage of pupils benefiting from the GSFP	2020	56.7%	60%	79%	2022	67.05%
	No. of regional single household	2020	3	5	5	2022	8



Outcome Indicators and Description	Unit Of Measurement	Baseline 2020		Latest Status 2021		Target	
		Year	Value	Target	Actual Performance/ Value	Year	Value
	register produced						
Issues of disability mainstreamed in development planning of Ghana	Disaggregated data on PWDs established	2020	20%	100%	30%	2022	50%
	No. of MMDAs sensitized on the Ghana Accessibility Standard in the Built Environment	2020	20	233	5	2022	30
	No. of MDAs/MMD trained to mainstream Disability in the annual plans and budget	2020	20	233	5	2022	30
Incidence of Human Trafficking in Ghana eliminated	No. of trafficked victims supported	2020	78	180	503	2022	250
Incidence of Domestic Violence in Ghana eliminated	Percentage of Domestic Violence victims supported	2020	36.3%	80%	87 victims supported	2022	80%
	No. of functional DV centers established	2020	South Odorkor shelter under renovation for use	1	Four (4) functional DV response centers set up in Accra	2022	Six (6) Centers



5. EXPENDITURE TRENDS ANALYSIS

EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of 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 Three Hundred and Thirty Million Three Hundred and Twenty-Five Thousand Five Hundred and Fifty-Six Ghana Cedis (GH¢ 330,325,556.00) and One Billion One Hundred and Forty-Three Million Four Hundred and Twenty-One Thousand Ghana Cedis (GHS 1,143,421,000.00) 2019, 2020, 2021 and 2022 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 Eighty-Five Million, Seven Hundred and Eleven Thousand Two Hundred and twenty-Six Ghana Cedis and Fifty-Four Pesewas (GH¢785.711,226.54) as at December 2020.

As at October 2021 total amount released by the Ministry of Finance Stood at Two Hundred and Forty-Three Million Six Hundred and Thirty-Five Thousand Seven Hundred and Sixty-Eight Ghana Cedis and Seventy-Eight Pesewas (GHS 243,635,768.78), out of this amount an amount for One Hundred and Eighty-Nine Million Eight Hundred and Twenty-Seven Thousand Seven Hundred and Seventy-Eight Ghana Cedis and Fifty Pesewas (GHS 189,827,778.50) was received and expended by the Ministry. This represents 73.45%, 64.25%, 105.33% and 57% of the total budgeted figure for the year 2018, 2019, 2020 and 2021 respectively. For the 2021 fiscal year, the Ghana School Feeding Programme budget was not aligned to the Ministry, however an amount of Three Hundred and Forty Million Three Hundred and Seventeen Thousand One Hundred and Sixty-Two Ghana Cedis and Eight Pesewas (GHS 340,317,162.08) was received and expended.

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 Six Hundred and Sixty Million One Hundred and Six Thousand Eight Hundred and Eighty Hundred and Thirty-Five Ghana Cedis and Sixty-Four Pesewas (GHS 660,106,835.64), Internally Generated fund was Fifteen Thousand Five Hundred and Nine Ghana Cedis and Forty Pesewas (GHS 15,509.40). Donor expenditure as the year end 31st December 2020 stood at One Hundred and Twenty-Five Ghana Cedis Five Hundred and Eighty-Eight Thousand Eight Hundred and Eighty-One Ghana Cedis and Fifty-Pesewas (GHS 125,588,881.50).

In regard to 2021, GOG expenditure as at October amounted to One Hundred and Twenty-Four Million and Fifty-Eight Thousand Seven Hundred and Fifty-Seven Ghana Cedis and Seventy Pesewas (GHS 124,058,757.70) Internally Generated fund was Eight Thousand One Hundred Ghana Cedis (GHS 8,100.00). Donor expenditure as at October, 2021 stood at Sixty-Five Million Seven Hundred and sixty Thousand Nine Hundred and Twenty Eighty-Three Ghana Cedis and Eighty Pesewas (GHS 65,760,920.80).

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 (GHS 36,809,701.57) have been expended as at 31st 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 2021, Thirty-Six Million Nine Hundred and Seventy-Two Thousand Four Hundred and Forty-Eight Ghana Cedis was budgeted for in respect to Compensation of Employees (GHS 36,972,448) out of which total expenditure as at October, 2021 stood at Thirty-Two Million Three Hundred and Seventy-Nine Thousand Nine Hundred and Eighty-Nine Ghana Cedis and Forty-Two Pesewas (GHS 32,379,989.42).



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.

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 31st December 2020 total expenditure stood at Six Hundred and Nineteen Million and Twelve Thousand Ghana Cedis and Forty-Three Ghana Cedis and thirty-One pesewas (GHS 619,012,043.31).

In 2021, total amount budgeted for goods and services was Two Hundred and Two Million Seven Hundred and Twenty-Eight Thousand Nine Hundred and Fifty-Seven Ghana Cedis (GHS 202,728,957), included in this amount are amounts of One Million Five Hundred Thousand Ghana Cedis (GHS 1,500,000.00) and One Million Ghana Cedis (GHS 1,000,000.00) for the Domestic Violence Fund and Human Trafficking Fund respectively, amount released by the Ministry of Finance as at October was One Hundred and Forty-one Million Five Hundred and Forty-Four Thousand One Hundred and Thirteen Ghana Cedis and Forty-Seven Pesewas (GHS 141,544,113.47). Actual received and expenditure stood at Eighty-Seven Million Seven Hundred and Forty-Five Thousand Seven Hundred and Sixty-Eight Ghana Cedis and Twenty-Eight Pesewas (GHS 87,745,768.28)

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 (GH10,000,000.00) representing 92.46% of budgeted amount. An amount of Four Million, Seven Hundred and Fifty Thousand Ghana Cedis (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 31st December, 2020 an amount of Six Million Ghana (GH¢ 6,000,000.00) have been expended.

An amount of Six Million Nine Hundred Thousand Ghana Cedis (GHS 6,900,000.00) was budgeted for in 2021 and expenditure as at October stood at Three Million Nine Hundred and Thirty-Three Thousand Ghana Cedis (GHS 3,933,000.00).

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 31st 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 One Hundred and Twenty-Two Million Three Hundred and Eighty Thousand Seven Hundred and Five Ghana Cedis and Fifteen pesewas (GHS 122,380,705.15).

For 2021, total budget allocation for the LEAP programme stood at One Hundred and Ninety-Seven Million Five Hundred and Thirty-Four Thousand Five Hundred and Thirty-Eight Ghana Cedis (GHS 197,534,538) out of which One Hundred and Thirty-Seven Million One Hundred and Fifty-Eight Thousand and Nineteen Ghana cedis and Seventy-Three Pesewas (GHS 137,158,019.73) was released by the Ministry of Finance and Eighty-Six Million Seven Hundred and Forty-Eight Thousand Five Hundred and Forty-Eight Ghana Cedis and Eighty-Eight Pesewas (GHS 86,748,548.88) has been received and expended.

NON-Profit organization secretariat (NPOS)

An amount of GH¢1,855,231.00 was released for goods and services to the Non-Profit Organization to facilitate the implementation of activities aimed at regulating and guiding the operations of Non-Profit Organizations in the country. Also, an amount of GH¢1,320,000.00 was also released for capital expenditure to procure vehicles and office furniture and fittings. None of these has received payment so far.



BUDGET PERFORMANCE FOR 2021

Table B1: Budget Performance for GoG, IGF and DP Sources including LEAP and GSFP as at October, 2021

Economic Classification	Approved Budget	Revised Budget (a)	Amount Released (b)	Actual received	Amount Utilized	Variance (c=a-b)
Compensation of Employees	36,972,448.00	36,972,448.00	32,379,989.42	32,379,989.42	32,379,989.42	4,592,458.58
Main Goods & Services	2,694,420.00	2,694,420.00	1,886,093.74	997,219.40	997,219.40	808,326.26
HT Fund	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
DV Fund	1,500,000.00	1,500,000.00	1,500,000.00	-	-	-
CAPEX	6,900,000.00	6,900,000.00	3,933,000.00	3,933,000.00	3,933,000.00	2,967,000.00
Sub Total GoG	49,066,868.00	49,066,868.00	40,699,083.16	37,310,208.82	37,310,208.82	8,367,784.84
IGF	9,940,800.00	9,940,800.00	17,745.09	17,745.09	8,100.00	9,923,054.91
DP	73,783,351.00	73,783,351.00	65,760,920.80	65,760,920.80	65,760,920.80	8,022,430.20
SUB-TOTALS	83,724,151.00	83,724,151.00	65,778,665.89	65,778,665.89	65,769,020.80	17,945,485.11
SP/LEAP	197,534,538.00	197,534,538.00	137,158,019.73	86,748,548.88	86,748,548.88	60,376,518.27
GSFP			340,317,162.08	340,317,162.08	340,317,162.08	
TOTALS	330,325,557.00	330,325,557.00	583,952,930.86	530,154,585.67	530,144,940.58	

NB: An amount of GHS 73,750.00 been IGF has been retained by the Central Adoption Authority but is yet be accessed due to technical challenges.

Table B2: LEAP Performance as at October, 2021

	Approved Budget	Approved Budget (a)	Amount Released (b)	Actual received	Amount Utilized	Variance (a-b)
GoG Goods & Services	197,534,538.00	197,534,538.00	137,158,019.73	86,748,548.88	86,748,548.88	60,376,518.27
GRAND TOTALS	197,534,538.00	197,534,538.00	137,158,019.73	86,748,548.88	86,748,548.88	60,376,518.27

Table B3. Ghana School Feeding Programme Performance as October, 2021

Economic Classification	Approved Budget	Revised Budget	Amount Released	Actual received	Amount Utilized	Variance
GoG Goods & Services	-	-	340,317,162.08	340,317,162.08	340,317,162.08	
TOTAL			340,317,162.08	340,317,162.08	340,317,162.08	-



6. SUMMARY OF KEY ACHIEVEMENTS

Under the 2021 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 2020 Annual Progress (APR) to the National Development Planning Commission (NDPC) in June 2020. The report has been validated with NDPC and will be incorporated into the 2020 National Progress Report.

The Ministry prepared and submitted its 2020 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

Prepared and submitted the 2020 Annual Performance Report of the Ministry to the Office of the Head of Civil Service



The Ministry prepared and submitted its Medium-Term Development Plan (2022-2025) to the National development Planning Commission (NDPC).

The Ministry successfully organized a 3-day Annual Performance Review in Ho, Volta Region from the 3rd to 5th February 2021. The aim of the meeting was to review activities, identify key challenges and lessons learnt to inform planning and implementation of the 2021 Annual Work Plan.



The Ministry has completed and handed over the construction of its Five (5) Story Office Complex to management.



Gender Equality and Women’s Development

Gender Equality and Equity continuous to be paramount in the Ministry’s effort in creating an inclusive society. Hence, the Ministry in collaboration with its stake stakeholders embarked on school and youth outreach programmes and sensitized 1,262 young ladies and 185 young men in the Central, Eastern, Volta and the Ashanti Regions on their sexual and reproductive health rights, gender-based violence, gender roles and the importance of Girl-Child Education.

The Ministry through the Department of Gender with support from UNFPA GHANA held a National Gender Equality Clinic for 100 Adolescents (70 girls and 30 boys) from all regions in Ghana on Friday, 18th June 2021. The objective of the Gender Equality Clinic was to mentor adolescents on issues of Gender Equality, Sexual and Gender Based Violence, Adolescent Sexual and Reproductive Health Rights and provide them with information on life skills including career development.



The Ministry in collaboration with UNFPA GHANA held a National Consultative meeting on Thursday, 16th September 2021 to review and update the National Gender Policy and its strategic implementation plan. The review has become crucial because of the gaps and challenges created by the COVID-19 Pandemic.



The Ministry through its Department for Gender with support from UNFPA and Canada organized a mentorship forum for over 50 adolescent girls from the Old Ningo in the Ningo Prampram district in the Greater Accra Region. The program was organized to educate adolescent girls on their reproductive health rights, Gender Based Violence and Gender Equality.

The 2021 International Women's Day was observed and celebrated by the Ministry. The theme for the celebration was "Women in Leadership: Achieving an Equal Future in a COVID-19 World". The Ministry through the Gender Department engaged women in Agobgloshie and Madina Markets to educate them on responsible parenting, COVID 19 and Sexual and Gender Based Violence.

Children Rights Promotion, Protection and Development

To increase and deepen awareness on the need for promotion and protection of the rights of the child, the Ministry organized community durbars on the effects of child labour in five (5) districts in the Ashanti region. One Thousand and Ninety-Four (1,094) participants pledged to ensure unflinching support to end child labour in their communities and Ghana at large.



The Ministry through its Department of Children commemorated this year's National Children's Day on Monday, 30th August 2021 under the theme: "Role of Community Based Structures in Protecting the Rights Of Children."



The Ministry provided care and counseling to 330 children and young adults in three government homes and two subverted residential homes for children and submitted Ghana's 6th and 7th combined report on the United Nations Convention on the Right of the Child to the United Nations in fulfillment for the ratification of the Convention on the Rights of the Child (CRC).

The Ministry launched the Inter-Sectoral Standard Operating Procedure (ISSOP) for the Child and Family Welfare and subsequently trained 240 Stakeholders from 40 selected districts.

Social Development

Social Services

The Ministry of Gender, Children and Social Protection (MoGCSP) through the Department of Social Welfare with support from UNICEF Ghana & USAID launched training manuals on Tuesday, 6th July 2021 to address child protection issues in Ghana.





The Ministry through the Central Adoption Authority (CAA) donated desktop computers and its accessories to some selected Regional Social Welfare Officers on Monday, 28th June 2021 to support the regions in the compilation and collation of Child Study Report and other related reports.



The Ministry's Project Coordination Unit (PCU) launched the Social Welfare Information Management System (SWIMS), Social Services Directory (SSD) website and Inter-Sectoral Standard Operating Procedure (ISSOP) manual in Accra on Friday, 25th June 2021. The purpose was to strengthen inter-sectoral collaboration at decentralized and national level, to ensure more efficient service delivery for the most vulnerable populations.





In commemoration of this year’s International Day of the Family on Friday 14th May 2021, the Department of Social Welfare in collaboration with the Catholic Relief Services (CRS) organized a symposium to mark the Day in Accra. The day was celebrated under the theme: “Maintaining our Roots: ‘Strengthening Families in a Changing World’”. The purpose of the symposium was to provide families and parents with tools to adapt a healthy digital cultural capital within their daily family life.

The Ministry through the Department of Social Welfare provided care to 26 aged persons at Bekwai Destitute Infirmery, registered 362 new day-care centers in six regions and renewed 769 of the day-care centers.

Social Protection

The Ministry through its Social Protection Directorate successfully organized twenty-two (22) community dialogues as of October 2021 in the East Mamprusi, Gushegu, Amansie Central, Mpohor, Wassa Amenfi West, Juaboso, Bibiani, Nanumba North, Bole, Amansie West and Sekyere Afram Plains districts. Over 15,000 community members including traditional authorities, women associations, assembly men/women, FBOs, community health professionals, NCCE officials, Residents of Alleged Witch Camps participated in the community dialogue series. The purpose of the dialogue was to build capacity and have community support in the delivery of social protection interventions.





The Social Protection coordination and complementary service framework which is intended to guide the coordination of Social Protection in Ghana has been successfully developed, validated, and finalized.

Series of wider stakeholders' meetings and reviews conducted on the draft SP bill, which is currently being reviewed by the AG's Department for onward transmission to Cabinet for approval.

The Ministry through its Social Protection Directorate has developed a draft proposal of shock response strategy, and COVID-19 Response plan. The plan seeks to deal with shocks and the negative impact of the COVID-19 global pandemic.

The Ministry has submitted a Draft Bill of the National Social Protection Policy to the AG's Department.

In the implementation of the Single Window Citizen Engagement Service and Helpline of Hope Call Centre, as of June 2021, a total of 4,599 cases were received, out of which 3,868 cases have been resolved.

To improve targeting for social protection interventions, the Ghana National Household Registry through the Ministry has completed data collection in all five Northern regions and ready to share with social protection implementing organization to ensure effective targeting all beneficiaries.

Non-Profit Organization (NPO)

The Ministry through its Non-Profit Organization (NPO) Secretariat has developed a Draft Bill on the NPO.

Through the effective and efficient implementation of the NPO policy, Ghana was removed from the EU Gray list

Securing Inclusion for Disability

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).

As of September 2021, the Ministry through the National Council on Persons With Disability (NCPD) has monitored the management and disbursement of the 3% District Assembly Common Fund for persons with disabilities in twenty-nine (29) MMDAs.



The Council has engaged 130 unemployed graduates with disabilities on inclusive employment forum and experience sharing to inform inclusive employment direction and strategy.

Ghana School Feeding Programme

The Ghana School Feeding Programme under the Ministry currently provides 3,448,065 pupils in 10,832 public basic schools with one hot and nutritious meal for every school going day.

The programme provided employment for 32,496 caterers and cooks especially women to generate income to enable them take care of their families. Also, the programme has created a ready market for local farmers hereby boosting the local economy.

The Ghana School Feeding programme collaborated with Ghana Education Service to collate and upload public schools' data onto the ONA database to assist with real time reporting on caterer daily performance.



The Livelihood Empowerment Against Poverty (LEAP) Programme



The Ministry conducted a nationwide Joint Spot Check on the 69th, 70th, 71st and 72nd Cycles of the LEAP Payment. The purpose of the monitoring was to acquire first-hand information, insights, and shortfalls to help inform decision making.

The Ministry through the LEAP Management Secretariat (LMS) has registered 76% of all LEAP beneficiaries onto National Health Insurance Scheme (NHIS)

259 Districts Social Welfare Officers and 32 Regional Directors and Community Care Programme Heads from all 16 regions have been trained on the LEAP Operations Manual

LEAP Electronic reporting application has been deployed to remaining 160 districts: bringing coverage to all 259 LEAP implementing districts.

Domestic Violence Secretariat (DVS)



The Ministry in partnership with UNFPA GHANA have launched the BOAME (Help Me) APP and Inaugurated the Domestic/Sexual and Gender-Based Violence (D/SGBV) call Centre (0800 111 222) known as the 'Orange Support Center' on March 11, 2021, in Accra. The APP and D/SGBV call center seek to provide information and support for survivors of D/SGBV including Child Marriage.



The Domestic Violence Secretariat (DVS) through the Ministry launched Ghana's first ever Domestic Violence Information Portal (DVIP) on Tuesday, 28th September 2021 to provide and enhance data sharing amongst all stakeholders in the fight against Domestic/Sexual and Gender-Based Violence and Child Marriage. A training session was also conducted for its staff on the management of the portal.



The 16 Days International Campaign against sexual and gender-based violence was marked to sensitize the public to act on issues of DV and Child Marriage.

Human Trafficking (HT)

The Ministry has compiled and submitted Ghana's annual report on human trafficking to the US Department of Labour and Trafficking in Persons Office. This forms part of Ghana's obligations to submit annual report on human trafficking to the US Department of Labour and Trafficking in Persons Office.



The Ministry through its Human Trafficking Secretariat commemorated this year's 'World Day Against Human Trafficking In Persons' under the theme: "Human Trafficking can end, the time is now! Take action to stop all forms of exploitation" on Friday 30th July 2021 at Mepe, in the North Tongu District of the Volta Region. The purpose of the commemoration was to raise awareness on the dangers associated with human trafficking, worst forms of child labour and all forms of exploitation.





As part of the implementation of the National Plan of Action (NPA) to support Government's fight against human trafficking, the Ministry held stakeholder consultative workshop from 28th to 29th July 2021 towards the development of a communication strategy. The communication strategy aims at creating awareness on issues of human trafficking.

The Human Trafficking Secretariat of the Ministry has provided a comprehensive trauma informed care for 503 victims of Human Trafficking in the Adult and Children's shelters for Human Trafficking.

The Human Trafficking Secretariat has prepared and submitted two (2) international reports on the US Traffic in Persons (TIP) and the ECOWAS TIP. This forms part of Ghana's obligations to compile the annual report on human trafficking to be submitted to the US Department of Labour and Trafficking in Persons Office.





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Gender, Children and Social	1,143,421,000	1,144,125,632	1,144,125,632	1,144,125,632
03201 - Management And Administration	13,016,379	13,721,012	13,721,012	13,721,012
03201001 - General Administration	6,330,858	7,035,491	7,035,491	7,035,491
21 - Compensation of employees [GFS]	61,287	61,287	61,287	61,287
22 - Use of goods and services	1,439,571	2,144,204	2,144,204	2,144,204
31 - Non financial assets	4,830,000	4,830,000	4,830,000	4,830,000
03201002 - Finance	214,033	214,033	214,033	214,033
22 - Use of goods and services	214,033	214,033	214,033	214,033
03201003 - Human Resource Management	6,238,844	6,238,844	6,238,844	6,238,844
21 - Compensation of employees [GFS]	6,099,258	6,099,258	6,099,258	6,099,258
22 - Use of goods and services	139,587	139,587	139,587	139,587
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	139,587	139,587	139,587	139,587
22 - Use of goods and services	139,587	139,587	139,587	139,587
03201005 - Research;Statistics and Information Management	93,058	93,058	93,058	93,058
22 - Use of goods and services	93,058	93,058	93,058	93,058
03202 - Gender Equality And Women's Development	5,478,538	5,478,538	5,478,538	5,478,538
03202001 - Gender Mainstreaming	5,478,538	5,478,538	5,478,538	5,478,538
21 - Compensation of employees [GFS]	2,263,792	2,263,792	2,263,792	2,263,792
22 - Use of goods and services	3,214,746	3,214,746	3,214,746	3,214,746
03203 - Child Rights Promotion, Protection And	7,019,178	7,019,178	7,019,178	7,019,178
03203000 - Child Rights Promotion; Protection And Developm	7,019,178	7,019,178	7,019,178	7,019,178
21 - Compensation of employees [GFS]	2,744,404	2,744,404	2,744,404	2,744,404
22 - Use of goods and services	4,274,773	4,274,773	4,274,773	4,274,773
03204 - Social Development	1,111,650,295	1,111,650,295	1,111,650,295	1,111,650,295
03204001 - Social Services	30,037,259	30,037,259	30,037,259	30,037,259
21 - Compensation of employees [GFS]	25,020,096	25,020,096	25,020,096	25,020,096





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
22 - Use of goods and services	5,017,163	5,017,163	5,017,163	5,017,163
03204002 - Securing Inclusion for Disability	3,078,036	3,078,036	3,078,036	3,078,036
21 - Compensation of employees [GFS]	2,276,163	2,276,163	2,276,163	2,276,163
22 - Use of goods and services	801,873	801,873	801,873	801,873
03204003 - Social Protection	1,078,535,000	1,078,535,000	1,078,535,000	1,078,535,000
26 - Grants	881,000,000	881,000,000	881,000,000	881,000,000
28 - Other expense	197,535,000	197,535,000	197,535,000	197,535,000
03205 - Domestic Violence and Human Trafficking	6,256,609	6,256,609	6,256,609	6,256,609
03205001 - Domestic Violence	3,137,305	3,137,305	3,137,305	3,137,305
22 - Use of goods and services	3,137,305	3,137,305	3,137,305	3,137,305
03205002 - Human Trafficking	3,119,305	3,119,305	3,119,305	3,119,305
22 - Use of goods and services	3,119,305	3,119,305	3,119,305	3,119,305



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 Sixty-Six (166) staff. Source of funding is from Government of Ghana and Development Partners.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03201 - Management And Administration	13,016,379	13,721,012	13,721,012	13,721,012
03201001 - General Administration	6,330,858	7,035,491	7,035,491	7,035,491
21 - Compensation of employees [GFS]	61,287	61,287	61,287	61,287
22 - Use of goods and services	1,439,571	2,144,204	2,144,204	2,144,204
31 - Non financial assets	4,830,000	4,830,000	4,830,000	4,830,000
03201002 - Finance	214,033	214,033	214,033	214,033
22 - Use of goods and services	214,033	214,033	214,033	214,033
03201003 - Human Resource Management	6,238,844	6,238,844	6,238,844	6,238,844
21 - Compensation of employees [GFS]	6,099,258	6,099,258	6,099,258	6,099,258
22 - Use of goods and services	139,587	139,587	139,587	139,587
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	139,587	139,587	139,587	139,587
22 - Use of goods and services	139,587	139,587	139,587	139,587
03201005 - Research;Statistics and Information Management	93,058	93,058	93,058	93,058
22 - Use of goods and services	93,058	93,058	93,058	93,058



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 provide administrative management services for the efficient running of the Ministry and its departments. The organizational units involved are Administration, Procurement & Supply, Records, Transport, Protocol and Estates Unit who provides the operational hands (Security, Cleaners & Laborer).

These main activities include the following:

- Managing and coordinate the Ministry's estate, transport, records, procurement & Supply, protocol, 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 Forty-Nine (49).



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Updates of assets register quarterly	Assets register updated	4	4	4	4	4	4	4	4
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	1
Quarterly meetings conducted	Number of Audit Committee meetings held	4	6	4	2	4	4	4	4
	Number of Entity Tender Committee meetings held	4	3	4	2	4	4	4	4
	Number of Ministerial Advisory Board meetings held	4	3	4	0	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%	70%	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 Organization	Acquisition of Movable and Immovable Assets
Coordination and Facilitation of Audit Committee Meeting	Complete five-store 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 & Sanitation)	
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	
Facilitate, coordinate fire safety training for staff and purchase fire extinguishers	
Facilitate the embossment of office equipment and vehicles	





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03201001 - General Administration	6,330,858	7,035,491	7,035,491	7,035,491
21 - Compensation of employees [GFS]	61,287	61,287	61,287	61,287
22 - Use of goods and services	1,439,571	2,144,204	2,144,204	2,144,204
31 - Non financial assets	4,830,000	4,830,000	4,830,000	4,830,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations undertaken include:

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

The organizational units involved are Accounts, Treasury and Internal Audit.



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	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 2021 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	
Organize four capacity building trainings for account staff	
Undertake stakeholder engagement exercise for resource mobilization	
2023 budget preparations	
Annual Accountant Conference	





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03201002 - Finance	214,033	214,033	214,033	214,033
22 - Use of goods and services	214,033	214,033	214,033	214,033



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 health and well-being of staff
- To advise on the preparation and application of training criteria, methodologies, and techniques appropriate to the sector
- To ensure compliance with Human Resource policies in the Civil Service, the labour law and other regulations.

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.

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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Career progression of staff	Number of staff assessed for promotion	20	22	40	40	38	30	30	30
Improved staff engagement with management	Number of staff durbars held	4	2	4	2	4	4	4	4
	Number of HR Sector meetings held	4	2	4	2	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Enhanced capacity and skills development of staff	Number of staff trained	40	40	40	67	40	40	40	40
Improved performance management	Number of staff appraised	144	109	144	140	144	144	144	144
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	20	20	20	20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03201003 - Human Resource Management	6,238,844	6,238,844	6,238,844	6,238,844
21 - Compensation of employees [GFS]	6,099,258	6,099,258	6,099,258	6,099,258
22 - Use of goods and services	139,587	139,587	139,587	139,587



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), 2022-2025. It also manages the budget approved by management and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

The PPMED carries-out monitoring and evaluation of programmes and projects at national, regional and district levels. Programmes monitored include the LEAP, Early Childhood Care and Development (ECCD), child protection programmes, Social Welfare, Domestic Violence (DV), Human Trafficking (HT), School Feeding and other Social Protection programmes.

The sub-programme is delivered by 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
MOGCS P's projects and activities Monitored	No. of projects monitoring Reports produced per year	10 regions	0	16 regions	0	16 regions	16 regions	16 regions	16 regions
Annual Budget Estimates Prepared	Annual estimates document prepared	2021 Annual Budget	Draft 2021 Annual Budget prepared	2022 Annual Budget	Draft 2022 Annual Budget prepared	2023 Annual Budget Estimates	2024 Annual Budget Estimates	2025 Annual Budget Estimates	2026 Annual Budget Estimates
Annual Progress Report (APR) Prepared and submitted	APR document produced	2019 APR	Draft 2019 APR prepared	2020 APR	Draft 2020 APR prepared	2021 APR	2022 APR	2023 APR	2024 APR
Prepared and collated Annual Work Plans	AWPs prepared and collated	Prepare and collate 2020 AWP	2020 annual workplan prepared	Prepare and collate 2021 AWP	2021 annual workplan prepared	Prepare and collate 2022 AWP	Prepare and collate 2023 AWP	Prepare and collate 2024 AWP	Prepare and collate 2025 AWP

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
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.	
Monitoring and Evaluation	
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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03201004 - Policy Planning; Budgeting; Monitoring And	139,587	139,587	139,587	139,587
22 - Use of goods and services	139,587	139,587	139,587	139,587



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 databases on Gender Desk Officers and the vulnerable for Ministry policy formulation and review.
- To conduct research into emerging issues on gender, children, and social protection.
- To develop and operationalize an integrated management information system on gender, children, and social protection.
- To document and disseminate information on gender, children, and social protection.
- To effectively manage MoGCSP website
- To implement the five (5) year successor Plan on statistics

2. Budget Sub-Programme Description

This Sub-programme seeks to provide a one stop database and relevant information 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 interventions and programmes.

The Directorate further coordinates Research activities and programmes for the Ministry and implements the successor Statistics plan dubbed, “Harmonizing and Improving Statistics for West Africa” Project (HISWAP). 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 two administrative staff, one senior programmer and two research assistants who are supervised to for the implementation of the programmes and activities within the Directorate and Sector -wide.



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Quarterly Sector Research and Statistics coordination meetings held	Number of coordination meetings held	4	3	4	1	4000	4000	4000	4000
Capacity of staff of MDAs/MMDAs on Gender Mainstreaming and Gender Statistics built	Number of capacity building programs implemented	2	0	2		2	2	2	5
	Number of staff trained	155	0	40		40	40	35	0
Research on emerging issues of gender, children and Social Protection undertake	Number of research programmes conducted	2	0	2		1	1	1	1
Review and finalization of gender indicators for standardized administrative templates	Gender indicators reviewed and finalized						Gender Indicators reflected in standardized administrative templates design of MoGCSP	Gender data collected, analysed, and use for policy review	Gender data collected, analysed, and use for policy review
Establishment of an integrated MIS facility for MoGCSP Headquarters	An integrated MIS facility Developed.					unding secured	Integrated MIS Facility established	Integrated MIS facility operational	Integrated MIS facility operational



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; - Establishment of Steering Committee for the study and undertaking and completing field work on study with consultant.	
Funding sourced and preliminary work on Integrated MIS facility undertaken	
Operationalisation of MoGCSP IT Policy	
Finalisation of draft IT Operational Manual	
Development of bi-annual MoGCSP newsletter	
Uploading information and management of MoGCSP website	
Developing standardized administrative templates on programme areas for data collection	
Inauguration and operationalisation IT Steering committee for proper IT governance for Sector	
Collaboration with GNHR and relevant institutions for non-household data collection on MoGCSP Constituents	
Conducting research into emerging issues on gender, children, and Social Protection.	





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03201005 - Research;Statistics and Information Manag	93,058	93,058	93,058	93,058
22 - Use of goods and services	93,058	93,058	93,058	93,058



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

1. Budget Programme Objectives

- To mainstream gender into 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, Community Parenting Networks, Boys and Men's Groups and enhances their access to economic and social resources.

DoG is advocating for the passage Affirmative Action (Gender Equality) Bill into Law to effectively address social, cultural, economic, and political gender imbalance in Ghana. The National Gender Policy is being reviewed to include emerging issues to 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 traditional administrative regions. The current staff strength of the DOG is Ninety-Two (92).

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03202 - Gender Equality And Women's Development	5,478,538	5,478,538	5,478,538	5,478,538
03202001 - Gender Mainstreaming	5,478,538	5,478,538	5,478,538	5,478,538
21 - Compensation of employees [GFS]	2,263,792	2,263,792	2,263,792	2,263,792
22 - Use of goods and services	3,214,746	3,214,746	3,214,746	3,214,746



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 programmed. 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 (2015) which guides the MDAs and MMDAs in the inclusion of gender in their programmes and plans.

The Department advocates and sensitizes the 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Gender mainstreamed into sector policies	Hold Coordinating meetings on the implementation of GHANAP 2	Launch of GHANAP 2	GHANAP 2 duly Launched	Hold 1 coordinating meeting with stakeholders	1	1	1	1	1
	National Gender Policy reviewed	-	-	Hold National Consultations for the Review of the NGP	National consultation held for the review and update of the National Gender Policy	Launch of the New National Gender Policy	Sensitisation on the National Gender Policy	Monitor the implementation of the NGP	Monitor the implementation of the NGP
Male engagements on Gender equality	Number of Male engagements on Gender Equality	10	10	10	15	10	10	10	10
Capacity on gender equality built	No. of MDAs and MMDAs trained on the Gender Policy	10	3	10	10	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 and submit Ghana's CEDAW Report	
Launch and sensitization on the National Gender Policy	
Review meeting on the implementation of GHANAP 2	
Hold Male engagements on Gender equality	





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03202001 - Gender Mainstreaming	5,478,538	5,478,538	5,478,538	5,478,538
21 - Compensation of employees [GFS]	2,263,792	2,263,792	2,263,792	2,263,792
22 - Use of goods and services	3,214,746	3,214,746	3,214,746	3,214,746



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
- 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) is collaborating with stakeholders (MDAs, MMDAs, NGOs, BCSOs, 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.

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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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%	20.0%	
Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices, SGBV, Teen Pregnancy and Child Marriage	15	9	10	11	15	15	15	15
Reviewed the Implementation of the Adolescent Pregnancy Strategy	No. of review meeting held adolescent pregnancy	2	2	2	2	2	2	2	2
Affirmative Action Bill passed into Law	Number of engagements on the Affirmative Action Bill	-	-	2	-	2	2	2	1
Hold National Gender Equality Clinic for Adolescents	Number of Clinics held	1	-	1	-	1	1	1	1
Hold Mentorship Programmes for Girls	Number of Girls Mentored		3,922	1000	1,282	1000	1000	1000	1000
Commemorate Calendar days on Gender Equality.	Number of International Days commemorated	4	3	4	2	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Hold National Gender Equality Clinic for Adolescents		
Advocate for the Passage of the Affirmative Action Bill into Law		
Hold biannual meetings on the Implementation of the Adolescent Pregnancy Strategy		
Commemorate all calendar days that are related to Gender (IWD, IMD, Rural Women, Breast Cancer, Father's, and Mother's Day)		
Hold sensitisation programmes on harmful cultural practices including Child Marriage, Teen Pregnancy, and witchcraft accusations.		
Hold mentorship programmes for girls		



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 and Development involves policy formulation, and coordination for Child Rights implementation. Programmes such as research, awareness creation, advocacy, capacity building are integral part of the budget programme. In addition, the DOC manages leisure and recreational facilities in the country. The main Acts and Policies that backs the programme include the Children's Act, the Juvenile Justice Act, the Human Trafficking Act, the Child and Family Welfare Policy, the Justice for Children Policy etc.

A key aspect of the programme is the tracking and reporting on various treaties and conventions that the country has signed unto. Child rights promotion, protection and development programme is a shared programme of the Department of Children (DOC) and Department of Social Welfare of MoGSCP.

The DOC is currently government's main coordinating body for children's issues. It plays a significant role in the effective formulation, coordination and implementation of child-related policies. In the area of child rights promotion, the DOC undertakes activities aimed at social behavioral change campaign at all levels (national, regional and district). In achieving the core objectives under this budget programme, the Department of Children has the following functions

- 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 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 Department also holds the GACA Secretariat for the social drive campaign to reduce child abuse in Ghana

The DOC has four main organizational units comprising of Programmes and Projects (PP), Information Research and Advocacy (IRAD), Guidance and Counselling and Finance and Administration (FA). It also has other coordinating units (Child Protection, ECCD and GACA Secretariat) in the implementation of the budget programme. The DOC has regional offices in twelve (12) out of the sixteen (16) administrative Regions with plans of posting officers into the remaining regions. In the interim, regional directors in the mother regions are responsible for administrating the newly created regions without officers. The current staff strength of the DOC is 102, comprising 51 (50%) males and 51 (50%) females. The manpower strength at national office is 56 and that of the regions constitutes 46.

The DOC's major sources of finance are the Government of Ghana, 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
National and Regional Child Protection Coordinating Reports	Number of Policy Coordination Meetings Organised	National-6 Regional-32	National-6 Regional-32	National-6 Regional-32	National-6 Regional-32	National-6 Regional-32	National-6 Regional-32	National-6 Regional-32	
Revised Policies and Amended Laws and legislation on Children	No. of child related policies and laws revised and amended.	2	0	2	0	2	N/A	N/A	N/A
Child Related Documents Produced (UNCRC, African	Number of Child Related Document	1	1	3	3	3	3	3	3



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Charter, Data Gallery, District Profiles IE&C etc)	Produced and, printed								
Research Report	Number of Research Reports produced	1	1	1	1	2	2	2	2
Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	6	6	6	6	6	6	6	6
Stakeholders Engaged on Child Rights and Promotion Issues	Number of Stakeholders Engaged on Child Rights and Promotion Issues	6 million	5 million	9 million	7.8 million	3 million	3 million	3 million	3 million
Stakeholders Engaged on GACA Platform	Number of Stakeholders Engaged on various GACA Platforms	3,000,000	2,000,000	2,000,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
	Number of People engaged with community child protection toolkit	1,500,000 -	1,006,153 -	1,500,000	1,113,878	1,000,000	1,000,000	1,000,000	1,000,000



4. Budget Programme Operations and Projects

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

Operations	Projects
Coordination and Facilitation of National and Regional Child Protection Committee Meetings	
Preparation of 2022 Annual Performance Report	
Awareness raising on children’s issues (Violence Against Children, Child Rights and Responsibilities, ECCD, Child Labour, Child marriage, Teenage Pregnancy etc)	
Participate in key international conferences on child related issues	
Production of Information, Education and Communication (IE&C) Materials (2021 Data Gallery, District Profiles on Children, etc)	
Compilation of Ghana’s State Report on Children (UNCRC, African Charter etc)	
Provide Administrative Support (HQ, Units and Regional Offices)	
Celebration of 6 Child Related Calendar Day Events (Safer Internet Day, AU Day, National Children’s Day, Day of the Girl Child, World Children’s Day)	
Development and implementation of Revised ECCD Policy	
Organisation of scheme of service-based training programme for staff	
Organization of 12 monthly meetings for staff	
Training of National and Regional level stakeholders on the use of ISSOP forms and referral pathways	





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03203 - Child Rights Promotion, Protection And	7,019,178	7,019,178	7,019,178	7,019,178
03203000 - Child Rights Promotion; Protection And Developm	7,019,178	7,019,178	7,019,178	7,019,178
21 - Compensation of employees [GFS]	2,744,404	2,744,404	2,744,404	2,744,404
22 - Use of goods and services	4,274,773	4,274,773	4,274,773	4,274,773



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 enrolment, 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 centres through registration, training, and regular inspection under Children's Act (560) of 1998.
- Provide homes for the homeless, orphaned, and abandoned children, and assisting in finding fit persons and foster parents to care for children whose mothers are seriously ill, hospitalized, in severe state of depression, incarcerated in prisons.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03204 - Social Development	1,111,650,295	1,111,650,295	1,111,650,295	1,111,650,295
03204001 - Social Services	30,037,259	30,037,259	30,037,259	30,037,259
21 - Compensation of employees [GFS]	25,020,096	25,020,096	25,020,096	25,020,096
22 - Use of goods and services	5,017,163	5,017,163	5,017,163	5,017,163
03204002 - Securing Inclusion for Disability	3,078,036	3,078,036	3,078,036	3,078,036
21 - Compensation of employees [GFS]	2,276,163	2,276,163	2,276,163	2,276,163
22 - Use of goods and services	801,873	801,873	801,873	801,873
03204003 - Social Protection	1,078,535,000	1,078,535,000	1,078,535,000	1,078,535,000
26 - Grants	881,000,000	881,000,000	881,000,000	881,000,000
28 - Other expense	197,535,000	197,535,000	197,535,000	197,535,000



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Vocational and technical skills training for Persons with Disabilities provided	Number of persons with disabilities provided with vocational Skills 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	400	400	400	300
Monitored operations of Residential Homes For Children, NGOS and Day Care Centres	Number of Residential Homes and Day Care Centres monitored	20	12	22	60	100	100	100	80



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Services	
Provide care, education, and counselling to Orphaned, Vulnerable Children in 3 government and 2 sub-vented Residential Homes for Children.	Renovate Tamale Children's Home and, Osu Children's Home.
Provide education and skills training for vulnerable youth	Renovate 5 Vocational skills and Technical Training Centres at Kpong Tamale, Bolgatanga, Swedru, Ho and complete the bungalow for Accra Rehab Centre Manager.
Provide foster care and re-unify vulnerable children including street children with families.	Procure 10 Computers, 5 Photocopiers and accessories. Provide two 4x4 vehicles for the DSW
Provide employable skills for PWD's	Provide training tools for 10 Rehab Institutions
Train Probation Officers on the Probation Manual	Provide One 4x4 vehicle to the Justice Administration Division.
Train DSW staff on new case management (Social Welfare Information Management System: SWIMS).	Provide two 4x4 Toyota vehicles to Monitoring and Evaluation and, Child and Family Welfare Divisions.
Provide welfare services to aged persons	Renovate Central Destitute Infirmary in the Ashanti Region and provide them with a vehicle.
Provide character reformation training and care services to children who have come into conflict with the law.	Renovate the Boys and Girls Correctional Centre and Shelter for Abused Children at Osu, and the Tamale Remand Home.





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03204001 - Social Services	30,037,259	30,037,259	30,037,259	30,037,259
21 - Compensation of employees [GFS]	25,020,096	25,020,096	25,020,096	25,020,096
22 - Use of goods and services	5,017,163	5,017,163	5,017,163	5,017,163



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 organizations 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 realized.

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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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
Mainstream disability into MMDAs	Number of MMDAs mainstreaming disability into their development agenda.	27	5	233	5	80	80	80	70
Promote the enterprising of persons with disabilities	Number of persons with disabilities engaged on inclusive business development, management and employment	50	-	60	40	80	100	160	220
Mainstream disability into the extractive sector	Number of stakeholder engagement with the extractive sector and number of persons with disabilities mainstreamed into the extractive sector.	1	1	1	1	3	3	3	3
Update the disaggregated database on persons with disabilities	Up to date disaggregated database on persons with disabilities compiled.	233	100	233	100	100	100	120	265
Staff and personnel development.	Number of Capacity and skill building programmes of staff and personnel of the Council.	4	2	6	3	8	12	12	18



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 persons with disabilities	
Mainstreaming disability into the extractive sectors	
Update the disaggregated database on persons with disabilities.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03204002 - Securing Inclusion for Disability	3,078,036	3,078,036	3,078,036	3,078,036
21 - Compensation of employees [GFS]	2,276,163	2,276,163	2,276,163	2,276,163
22 - Use of goods and services	801,873	801,873	801,873	801,873



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 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 is focused on ensuring effectiveness, efficiency, well-coordinated, properly targeted, and sustainably financed social protection system in Ghana. It is therefore aimed at empowering the poor and vulnerable, closing the inequity and inequality gap, and ensuring inclusive socio-economic growth and development of the country.

To realize the above objective, the Ministry is implementing a National Social Protection Policy (NSPP, 2015) which defines social protection floors in the Ghanaian context and identifies five (5) flagship social protection interventions namely Livelihood Empowerment Against Poverty (LEAP) program, Ghana School Feeding Programme (GSFP), National Health Insurance Scheme (NHIS), Labor Intensive Public Works (LIPW) and the Education Capitation Grant (ECG). Another flagship social protection programme being implemented by Government include the Free Senior High School Policy, and the Complementary Livelihood and Asset Support Scheme (CLASS) which is a Productive Inclusion Intervention supported by the Ghana Productive Safety Net Project (GPSNP).

The implementation of NSPP is guided by an implementation plan which was developed and operationalized in 2017. A Social Protection Bill has been developed for social protection in Ghana, and it is expected that it is passed by Parliament and enacted into a Law by 2022. A Coordination and Complementary Service Framework for Social Protection in Ghana has also been developed to enhance synergies and linkages for the delivery of social protection coherently and effectively. Furtherance to this, Institutional Arrangement for the delivery of social protection in Ghana is operational, specifically at the National level. Nonetheless, it is expected that by 2022, coordination structures for social protection at the decentralized level will be fully 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. Additionally, to improve funding for the social protection sector, a study, “Financing Social Protection in Ghana: A Fiscal Space Analysis” has been conducted, of which the findings have provided evidence for engaging government for adequate and sustainable financing strategy for social protection in Ghana. The findings are therefore expected to be used as an advocacy for improved and adequate financing for Ghana Social Protection System.

As part of efforts to strengthen social protection systems, the Ghana National Household Registry (GNHR) has been operationalized to undertake poverty profiling of all Ghanaian households to facilitate targeting for social protection in Ghana. The 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. Also, a Single Window Citizen Engagement Service (SWCES) has 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. An overarching Social Protection Monitoring and Evaluation Framework to track the progress and shortfalls of the social protection policy implementation has been developed and is currently being digitized to facilitate effective and real time data collection on relevant performance indicators within the social protection sector. 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) which is expected to result in improved wellbeing of all Ghanaians by 2030.

To this end, the Social Protection Directorate (SPD), one of the technical arms of the Ministry is working keenly and assiduously to ensure that Ministry (and for that matter, Government) realize above vision.

The SPD therefore performs the following functions towards the realization of Ghana’s Social Protection agenda, and these includes:

- 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 implementation plan of the social protection policy;
- 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;
- Ensure timely and efficient Grievance Redress System
- 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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 rd Draft SP Bill	SP Bill Approved by Cabinet	SP Law Enacted	Implementation of SP Law	Implementation of SP Law
Reduction in number of extreme poor household	No. of beneficiary household receiving cash grant	350,000	335,013	350,000	344,023	350,000	350,000	350,000	350,000
	No. of LEAP beneficiaries who graduated into productive inclusion	-	-	-	-	-	1,000	1,000	1,000
Pupil retention in schools enhanced	No. of school children benefitting from the SFP	2,848,580	3,290,374	3,500,000	3,448,065	3,448,065	3,965,275	4,560,066	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	Ghana Productive Safety Nets Project
Submit Final Draft SP Bill to Cabinet for approval	European Union Ghana Employment and Social Protection (EU GESP) Project
Complete household registry in all 16 regions of Ghana	
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	
Ensure functional Single Window Citizen Engagement Service	
Transfer cash grant to LEAP beneficiary households	
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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03204003 - Social Protection	1,078,535,000	1,078,535,000	1,078,535,000	1,078,535,000
26 - Grants	881,000,000	881,000,000	881,000,000	881,000,000
28 - Other expense	197,535,000	197,535,000	197,535,000	197,535,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

1. Budget Programme Objectives

- To eliminate domestic violence from the Ghanaian society, create family cohesion and a peaceful environment that would accelerate national development.
- To coordinate the implementation of Human Trafficking Act, 2005 (Act 694) and the Domestic Violence Act, 2007 (Act 732).
- To coordinate the implementation of the National Strategic Framework on ending child marriage in Ghana.

2. Budget Programme Description

Domestic violence is an extremely complex phenomenon, deeply rooted in gender-based power relations, sexuality, self-identity, and social institute. Though a lot of attention is focused on what is referred to as intimate partner violence, there are other forms such as child abuse and cross-generational violence which poses a big challenge. It is the physical abuse, 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 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.





2.6 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03205 - Domestic Violence and Human Trafficking	6,256,609	6,256,609	6,256,609	6,256,609
03205001 - Domestic Violence	3,137,305	3,137,305	3,137,305	3,137,305
22 - Use of goods and services	3,137,305	3,137,305	3,137,305	3,137,305
03205002 - Human Trafficking	3,119,305	3,119,305	3,119,305	3,119,305
22 - Use of goods and services	3,119,305	3,119,305	3,119,305	3,119,305



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 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Reported cases	No. of Assault/Abused cases reported	30	23	50	241	340	440	541	700
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	30	35	40



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.	Construction 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 and commemorate the international day Zero Tolerance against Female Genital Mutilation educate the public on the dangers of such acts.	
Expand Market Response Centers to bring reporting of cases of D/SGBV closer to the market populace	
Review, update and print the Domestic Violence Act, the Legislative Instrument and the National Domestic Violence Policy and Plan of Action (NPPoA).	
Organize Domestic Violence Management Board Meetings to collect input from members for programme direction and key decision making on issues of D/SGBV.	
Embark on massive awareness raising to make the Orange Support Centre and the Services being provided very visible	
Organize Domestic Violence and Child Marriage Stakeholders' meetings for members to share how they are implementing activities based on the National Strategic Framework on Ending Child Marriage and the National domestic Violence Policy and Plan of Action	





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03205001 - Domestic Voilence	3,137,305	3,137,305	3,137,305	3,137,305
22 - Use of goods and services	3,137,305	3,137,305	3,137,305	3,137,305



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 activities and coordinate the Expertise France project.
- 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. Currently, we have staff strength working for the Secretariats is Twenty-six (26). The source of funding is from GOG and the 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 Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual Perform.	Target	Actual Perform.				
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	350	322	300	503	180	170	150	120
Coordinate stakeholder activities and the Expertise France Project	Number of stakeholders who benefitted	80	70	120	187	100	100	100	-
Act on TIP report	No of TIP reports produced and recommendations implemented	3	2	3	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
03205002 - Human Trafficking	3,119,305	3,119,305	3,119,305	3,119,305
22 - Use of goods and services	3,119,305	3,119,305	3,119,305	3,119,305





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2022 | Currency: GH Cedi
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
043 - Ministry of Transport	10,073,000	12,600,000	199,344,000	222,017,000	60,225,000	144,584,000	28,789,000	233,598,000					466,228,000	466,228,000	921,843,000
04301 - Headquarters	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
0430101 - Gen. Admin	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
0430101001 - Admin Office	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
04302 - Government Technical Training Centre	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
0430201 - Gen. Admin	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
0430201001 - Admin Office	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
04303 - Driver and Vehicle Licensing Authority					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
0430301 - Gen. Admin					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
0430301001 - Admin Office					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
04304 - National Road Safety Commission	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140
0430401 - Gen. Admin	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140
0430401001 - Admin Office	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140



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