

MEDIUM TERM  
EXPENDITURE  
FRAMEWORK (MTEF)  
FOR  
2024-2027

MINISTRY OF  
GENDER,  
CHILDREN AND  
SOCIAL  
PROTECTION

*In accordance with Section 21(4) of the  
Public Financial Management Act,  
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME  
BASED BUDGET  
ESTIMATES  
FOR 2024



Nkunim Budget



Contents

**PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION** ..... 3

**1. POLICY OBJECTIVES** ..... 3

**2. GOAL** ..... 3

**3. CORE FUNCTIONS** ..... 3

**4. POLICY OUTCOME INDICATORS AND TARGETS** ..... 4

**5. EXPENDITURE TRENDS ANALYSIS** ..... 6

**6. SUMMARY OF KEY ACHIEVEMENTS** ..... 10

**PART B: BUDGET PROGRAMME SUMMARY** ..... 20

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** ..... 20

**PROGRAMME 2: GENDER EQUALITY AND WOMEN’S DEVELOPMENT** ..... 41

**PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT** ..... 51

**PROGRAMME 4: SOCIAL DEVELOPMENT** ..... 56

**PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING** ..... 71





## 1.5. Appropriation Bill

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

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

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
<b>03201 - Management And Administration</b>	30,021,894	4,503,621	9,100,000	43,625,514											43,625,514
03201001 - General Administration	15,753,076	3,578,680	9,100,000	28,431,755											28,431,755
03201002 - Human Resource Management	14,268,818	343,124		14,611,942											14,611,942
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		453,142		453,142											453,142
03201005 - Research; Statistics and Information Management		128,675		128,675											128,675
<b>03202 - Gender Equality And Women's Development</b>		464,659		464,659								2,000,000		2,000,000	2,464,659
03202001 - Gender Mainstreaming		464,659		464,659								2,000,000		2,000,000	2,464,659
<b>03203 - Child Rights Promotion, Protection And Development</b>	1,053,569	464,659	500,000	2,018,228		30,749		30,749				5,000,000		5,000,000	7,048,977
03203000 - Child Rights Promotion; Protection And Development	1,053,569	464,659	500,000	2,018,228		30,749		30,749				5,000,000		5,000,000	7,048,977
<b>03204 - Social Development</b>	39,645,030	2,115,303,379	2,400,000	2,157,348,409		1,162,090		1,162,090				175,500,000		175,500,000	2,334,010,499
03204001 - Social Services	38,198,464	1,429,721	400,000	40,028,185		1,162,090		1,162,090				500,000		500,000	41,690,275
03204002 - Securing Inclusion for Disability	1,446,566	214,458		1,661,025											1,661,025
03204003 - Social Protection		2,113,659,200	2,000,000	2,115,659,200								175,000,000		175,000,000	2,290,659,200
<b>03205 - Domestic Violence and Human Trafficking</b>		4,912,225		4,912,225								898,406		898,406	5,810,631
03205001 - Domestic Violence		2,735,743		2,735,743								300,000		300,000	3,035,743
03205002 - Human Trafficking		2,176,482		2,176,482								598,406		598,406	2,774,888
<b>Grand Total</b>	<b>70,720,493</b>	<b>2,125,648,543</b>	<b>12,000,000</b>	<b>2,208,369,036</b>		<b>1,192,839</b>		<b>1,192,839</b>				<b>183,398,406</b>		<b>183,398,406</b>	<b>2,392,960,280</b>

# **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**

- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Attain gender equality and equity in political, social, and economic development.
- Strengthen gender mainstreaming, coordination, and implementation of gender related interventions in all sectors.
- 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.
- Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities

### **Governance, Corruption and Accountability**

- 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

This section of the report highlights the medium-term policy outcome indicators of the Ministry of Gender Children and Social Protection on Gender equality and women’s empowerment, child Rights promotion protection and development, and social development. The policy indicator targets give information of baseline date for 2022, performance for 2023 and forecast for 2024. The detailed performance is found in Table 1 below:

TABLE 1: MoGCSP’s POLICY OUTCOME INDICATORS AND TARGETS 2022

Outcome Indicators and Description	Unit Of Measurement	Baseline 2022		Latest Status 2023		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	2022	Draft Affirmative Action Bill	Advocate for the passage of the AA Bill.	Received Cabinet approval on 29th September, 2023	2024	Affirmative Action Bill passed into law
Effective and Efficient social welfare Services delivery	No. of child support/care cases handled	2022	1000	1200	1250	2024	1500
	No. of hospital welfare cases managed	2022	2082	2000	2855	2024	3500
Reduction in poverty and vulnerability	Percentage of extremely poor and vulnerable benefiting from LEAP	2022	63.3%	64.2%	64.82%	2024	88.9%
	Percentage of LEAP beneficiaries that have exited the cash transfer into productive/livelihood interventions	2022	0%	2%	0% Reassessment piloted across five regions	2024	2%
	No. of pupils	2022	3,620,468	3,801,491	3,801,491	2024	3,991,566
	No. of regional single household register produced	2022	5	8	8	2024	16



Outcome Indicators and Description	Unit Of Measurement	Baseline 2022		Latest Status 2023		Target	
		Year	Value	Target	Actual Performance/ Value	Year	Value
Issues of disability mainstreamed in development planning of Ghana	No. of MDAs/ MMDAs that provide inclusive services per the total number of MDAs.	2022	15	70	15	2024	70
	Number of persons with disabilities who accessed the Common Fund for persons with disabilities.	2022	N/A	12,000	1,160	2024	12,000
Incidence of Human Trafficking in Ghana eliminated	No. of trafficked victims supported	2022	846	120	874	2024	550
Incidence of Domestic Violence in Ghana eliminated	Percentage of Domestic Violence victims supported	2022	100%	100%	80%	2024	100%
	No. of functional DV Market Response Centres Established	2022	Seven (7) Response Centres (Orange Support Centre inclusive)	Ten (10) Centres	Two (2) new Response Centres established (Nine Response Centres).	2024	4 Centres.

Source: MoGCSP, 2023



## 5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of Three Hundred and Thirty Million, Three Hundred and Twenty-Five Thousand Five Hundred and Fifty-Six Ghana Cedis (**GH¢ 330,325,556.00**) for 2021 fiscal year. For the year 2022, One Billion, One Hundred and Forty-Three Million, Four Hundred and Twenty-One Thousand Ghana Cedis (**GHS. 1,143,421,000.00**), this was revised to One Billion, One Hundred and Thirty-Nine Million, Eight Hundred and Three Thousand, Three Hundred and Fifty-Eight Ghana Cedis (**GHS 1,139,803,358.00**). For the year 2023 the Ministry was allocated a budget amount of One Billion, Four Hundred and Eighty-Six Million, Five Hundred and Twenty-Eight Thousand, Six Hundred and Ninety-Six Ghana Cedis (**GHS 1,486,528,696.00**) this was revised at mid-term to the One Billion Six Hundred and Thirty-Three Million, Seven Hundred and Seventy-Seven Thousand One Hundred and Seventy-Three Ghana Cedis (**GHS 1,633,777,173.00**).

**For the year 2024, the Ministry has been allocated a total budgetary amount of Two Billion Three Hundred and Ninety-two Million Nine Hundred and sixty Thousand two hundred and Eighty-One Ghana Cedis (GHS 2,392,960,281.00)**

As at December 2021 total expenditure stood at Eight Hundred and Eighty-One Million, Thirty-Two Thousand, Four Hundred and Thirty-Two Ghana Cedis and Thirty-Eight Pesewas (**GHS 881,032,432.38**). In regard to 2021, GOG expenditure as at December 2021 amounted to Seven Hundred and Sixty-Seven Million, Forty-Six Thousand, Eight Hundred and Thirty Ghana Cedis and Forty-Four Pesewas (**GHS 767,046,830.44**). Retained Internally Generated fund was One Hundred and Eighty-Three Thousand, Eighty-One Ghana Cedis and Six Pesewas (**GHS 183,081.06**). Donor expenditure stood at Seventy-Three Million, Nine Hundred and Eighty-Five Thousand, Two Hundred and Fifty-Seven Ghana Cedis and Twelve Pesewas (**GHS 73,985,257.12**). For the fiscal year 2022, GOG expenditure as at December 2022 stood at Seven Hundred and thirty-One Million two Hundred and Fourteen Thousand Five Hundred and Sixty-six Ghana Cedis Eighty-Five Pesewas (**GHS 731,214,566.85**), One Hundred and Thirty-Six Million, Three Hundred and Six Thousand, Eight Hundred and Seventy-Three Ghana Cedis and Fifteen Pesewas (**GHS 136,306,873.15**) was expended in regards to donor funds. For Internally Generated Fund (IGF), expenditure as at December 2022 was Seventy-Four Thousand, Five Hundred and Forty-Two Ghana Cedis Thirty-Seven Pesewas (**GHS 74,542.37**).

In 2023, out of the total budgetary allocation, total release by the Ministry of Finance as at September 2023 stood at One Billion Four Hundred and Seventy-Three Million Three Hundred and Eight Thousand Twenty-Two Ghana Cedis and Forty-Nine Pesewas (**GHS**



**1,473,308,022.49), representing 90.18%** and actual received from the Controller and Accountant General's Department (CAGD) stood at Eight Hundred and Eighty-Five Million Three Hundred and Seventy-Seven Thousand Three Hundred Ghana Cedis and Eighty-Two Pesewas **(GHS 885,377,300.82) representing 60.09%**.

In respect to Compensation for employees, Thirty-Six Million, Nine Hundred and Seventy-Two Thousand, Four Hundred and Forty-Eight Ghana Cedis **(GHS 36,972,448)** was budgeted for in respect to Compensation of Employees in 2021, out of which total expenditure as at December stood at Forty-Five Million, Eighty-four Thousand, Eight Hundred and Three Ghana Cedis and Four Pesewas **(GHS 45,084,803.04)**.

Compensation budget for 2022 was Thirty-Eight Million, Four Hundred and Sixty-Five Thousand, Ghana Cedis **(GHS 38,465,000.00)** out of this amount, expenditure as at December 2022 stood at Thirty-Seven Million, Seven Hundred and Seventy-Three Thousand, Eight Hundred and Sixteen Ghana Cedis Ninety-Three Pesewas **(GHS 47,401,908.64)** representing 123.23% of total budget.

For the fiscal year 2023, compensation of employees' budget was Seventy-Six Million One Hundred and Eighty-Nine Thousand two Hundred and Thirty Ghana Cedis **(GHS 76,189,230.00)**, expenditure as at September 2023 stood at Fifty-Five Million Eight Hundred and Sixty-One Thousand Two Hundred Ghana Cedis **(GHS 55,861,200.15) representing 73.32 %**

In the 2023 fiscal year, a total amount of One Billion Three Hundred and Sixty-Nine Million five Hundred and Two Thousand Nine Hundred Ghana Cedis, **(GHS 1,369,502,900.00)**, this was revised to One Billion Four Hundred and Seventy-Five Million Four Hundred and Thirty-One Thousand Six Hundred and Forty-Eight **(GHS 1,475,431,648.00)**. As at September 2023, One Billion Three Hundred and sixty-Three Million Nine Hundred and Eighty Thousand Fifty-Two Ghana Cedis Sixty-Two Pesewas **(GHS 1,363,980,052.62)** out of this amount 56.90% has been received and expended representing **GHS 776,108,019.68**.

For Capital Expenditure, an amount of Six Million Nine Hundred Thousand Ghana Cedis **(GHS 6,900,000.00)** was budgeted for in 2021 and expenditure as at December stood at Six Million, Six Hundred and Seventy Thousand, Six Hundred and Eighty-Five Ghana Cedis Seventy-Five Pesewas **(GHS 6,670,685.75)**. For 2022, Four Million Eight Hundred and Thirty Thousand **(GHS 4,830,000.00)** was budgeted for, actual released and expenditure as at October stood at Two Hundred and Twelve Thousand Seven Hundred and Sixty-Seven Ghana Cedis Ninety-Six Pesewas **(GHS 212,767.96)**.



Capital expenditure budget for 2023 was One Million Seventy-Nine Thousand Six Hundred Ghana Cedis (**GHS 1,079,600.00**) out this amount, an amount of One Million Ghana Cedis (**GHS 1,000,000.00**) was released by the Ministry of Finance and 100% of the release amount was received by the Ministry.

The Livelihood Empowerment against Poverty (LEAP) Programme had a Budgetary Allocation of One Hundred and Ninety-Seven Million, Five Hundred and Thirty-Four Thousand Five Hundred and Thirty-Eight Ghana Cedis (**GHS 197,534,538**) for the fiscal year 2021, out of which One Hundred and Thirty-Seven Million One Hundred and Fifty-Eight Thousand, Nineteen Ghana cedis and Seventy-Three Pesewas (**GHS 137,158,019.73**) was released by the Ministry of Finance and Twenty-One Million, Seven Hundred and Twenty-Nine Thousand, Seventy-Eight Ghana Cedis and Three Pesewas (**GHS 21,729,078.03**) was received. For 2022, One Hundred and Ninety-Seven Million Five Hundred and Thirty-Five Thousand Ghana Cedis (**GHS 197,535,000.00**) was budgeted for, as of December total release by the Ministry of Finance stood at One Hundred and Eighty-Three Million Three Hundred and Eighty Thousand Seven Hundred and Seventy-Seven Ghana cedis (**GHS 183,380,770.00**). for 2023, an amount of Three Hundred and Ninety-Five Million Seventy Thousand Ghana Cedis (GHS 395,070,000.00) was budgeted, at mid-term, the LEAP budget was revised to Four Hundred and Twenty-Eight Million Eight Hundred and Seventy Thousand Eight Hundred and Two Ghana Cedis (**GHS 428,870,802**) out of which 79.97% representing **GHS 342,982,680.84** has been released by the Ministry of Finance and **GHS 221,291,476.92** has been received from the CAGD representing 64.52%.

For **the Ghana School Feeding Programme (GSFP)**, Inr the 2021 fiscal year, the Ghana School Feeding Programme budget was not aligned to the Ministry, however an amount of Four Hundred and Eighty-Eight Million, Eight Hundred Thousand Ghana Cedis (**GHS 488,800,000.00**) from the District Assemblies Common Fund (DACF) was aligned for the GSFP, out of this, Two Hundred and Ninety-Four Million Eight Hundred and Seventy-Four Thousand and Thirty-Seven Ghana Cedis and Eight Pesewas (**GHS 294,874,037.08**) was received and expended. For the fiscal year 2022, expenditure as at October stood at Four Hundred Thirty-Four Million, Four Hundred and Sixty-Eight Thousand, Four Hundred and Twenty Ghana Cedis (**GHS 434,468,420.00**). For 2023, the total appropriation for 2023 was One Billion Forty-One Million Five Hundred and Thirty-Two Thousand Four Hundred and Forty-Eight Ghana Cedis (**GHS 1,041,532,448.00**) this was a revision from the original budget of (**GHS 969,000,000.00**). As at September 2023, an amount of One Billion Eighteen Million Six Hundred and Two Thousand





has been released by the Ministry of Finance of which Five Hundred and Fifty-Three Million One Hundred and Twenty Thousand Six Hundred and Eighty Ghana Cedis (**GHS 553,120,680.00**) has been received from CAGD.

TABLE 2: 2023 BUDGET PERFORMANCE

<b>EXPENDITURE ITEM/FUNDING SOURCE</b>	<b>2023 APPROVED BUDGET</b>	<b>2023 REVISED BUDGET</b>	<b>RELEASES</b>	<b>ACTUAL</b>	<b>VARAINCES</b>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E=B-C</b>
<b>COMPENSATION</b>					
GOG	34,869,501.00	76,139,230.00	49,782,737.67	49,782,737.67	26,356,492.33
IGF					
<b>GOODS &amp; SERVICES</b>					
GOG	1,369,502,900.00	1,475,431,648.00	1,374,480,324.46	786,608,291.52	100,951,323.54
ABFA					
IGF	496,695.00	496,695.00	143,707.78	85,019.05	352,987.22
OTHERS (DP FUND)	80,580,000.00	80,580,000.00	39,859,243.15	39,859,243.15	
<b>CAPEX</b>					
GOG	1,079,600.00	1,079,600.00	1,000,000.00	1,000,000.00	79,600.00
ABFA					
IGF					
OTHERS (DP FUND)					
<b>TOTAL</b>	<b>1,486,528,696.00</b>	<b>1,633,727,173.00</b>	<b>1,465,266,013.06</b>	<b>877,335,291.39</b>	<b>127,740,403.09</b>



## 6. SUMMARY OF KEY ACHIEVEMENTS

The Ministry achieved key milestones to improve the welfare and wellbeing of the vulnerable in the society in line with the 2022-2025 Sector Medium Term Development Plan 2022-2025 and 2023-2026 Programme Based Budget.

The achievements are summarized under the programmes and sub-programmes:

### **Management and Administration**

The Ministry in 2023 organised eleven (11) Statutory Meetings, prepared and submitted Annual and Quarterly performance and monitoring Reports to the Ministry of Finance, National Development Planning Commission, Office of the President, Parliament and other relevant bodies. Inputs into the 2023 Mid-year Fiscal Policy Review, 2024-2027 Budget, and other government programme were also submitted.

The Ministry in 2023 Commemorated seven (7) International Calendar Day events to sensitize 2,4 million stakeholder and the public about the need to protect and promote the welfare and rights of women, children and the vulnerable.

Two Policies and Two Bills are submitted to Cabinet for approval. The drafting of four Bills has been completed for onwards submission to Cabinet for approval. Stakeholders including staff were trained for effective service delivery to our clients.

### **Gender Equality and Equity (Women's Empowerment)**

The Ministry remains dedicated to advancing Gender Equality and Equity as a fundamental pillar of its mission to foster an inclusive society. In collaboration with key stakeholders, the Ministry successfully organized 58 sensitization programs, reaching 12,794 individuals, including students, teachers, parents, assembly members, and traders across the nation. These programs focused on critical issues such as Sexual and Gender-Based Violence (SGBV), teenage pregnancy, and harmful cultural practices. Additionally, participants received awareness and education on topics like cyber security and the Ghana Education Service (GES) re-entry policy.

In line with our commitment to gender equality, the Ministry submitted the revised National Gender Policy and the Affirmative Action Bill for consideration and approval by the Cabinet. The Ministry has received Cabinet approval for the Affirmative Action Bill on 29<sup>th</sup> October, 202B, and the bill has subsequently been forwarded to Parliament for deliberation and passage.

The Ministry observed and celebrated International Women's Day in 2023, intending to raise awareness about gender equality and the empowerment of women. The occasion was marked by series of activities held under the theme *"DigitALL: Innovation and Technology for Gender Equality."* Among the activities was an event dubbed *"National Equity Walk,"* which involved a walk through the main streets of Accra.



This walk was designed to engage a broad range of participants, including members of the public, Non-Profit Organizations (NPOs), Civil Society Organizations (CSOs), various government Ministries and Agencies (MDAs), Metropolitan, Municipal, and District Assemblies (MMDAs), women's groups, market vendors, street hawkers, students, law enforcement agencies, and development partners.



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

The Ministry submitted the revised Early Childhood Care and Development (ECCD) policy to the Cabinet for deliberation and approval. The policy when approved will ensure the improvement of service delivery through effective coordination by the Ministry of its stakeholders to promote survival, development, and protection for children from birth to age eight.

The Ministry has undertaken a comprehensive child protection awareness campaign, successfully reaching out to a total of 1,727,353 individuals. Further, an additional 284,025 individuals have been engaged through various social media platforms to raise awareness among the Ghanaian populace regarding the promotion and safeguarding of children's rights across the country. A total of 519,669 stakeholders have sensitized on their role in child rights promotion with Community Child Protection Tool Kit.

The Ministry in 2023, Ghana's 6<sup>th</sup> and 7<sup>th</sup> Combined Report to the United Nation's Committee on the Rights of the Child, has been disseminated and shared with 528 people across the 16 regions to guide child rights implementation across the country. Care and protection service were provided to 280 Children in the 4 government Residential Homes for Children, 360 Family Welfare Cases were managed while 22 Juveniles were cared for at the Correctional Centres. Ten Probationers were supervised and wrote 328 Social Enquiry Reports for the Family Tribunal and Juvenile Courts to assist in the adjudication of cases for children in their best interest. Two hundred and eighteen Religious/Traditional Leaders have been engaged to mainstream child protection into their activities in 8 regions.





## Social Development

### *Mainstreaming Disability*

The Ministry has monitored the management and disbursement of the District Assembly Common Fund (DACF) allocated for individuals with disabilities in 130 Metropolitan, Municipal, and District Assemblies (MMDAs). As a result of these efforts, approximately 1,160 individuals with various disabilities have benefited from the 3% Common Fund across these 130 MMDAs.

the Technical Committee for the re-enactment of the Persons with Disability Act has review the Persons with Disabilities Bill, 2022 and provided further information in accordance with the UNCRPD and the African Charter on Human and Peoples' Rights on the Rights of Persons with Disabilities in Africa





The Ministry produced and provided GEA with a disaggregated data of 200 entrepreneurs with disabilities, for the “PWD Enterprise Support Programme” under the Ghana Economic Transformation Project

***Social protection (SP)***

To enhance coordination and the delivery of social protection interventions in the country, the Ministry developed and submitted the Social Protection (SP) Bill to cabinet for consideration and approval and has received approval from the Cabinet for the SP Bill and has subsequently submitted same to Parliament for consideration and passage.

The Ministry continues to strengthen its grievance redress mechanism for the Social Protection sector and beyond. In 2023 thus far, a total of 682 cases related to Government’s flagship programmes were received, out of which 602 were resolved, representing 88.3%.

To effectively monitor social protection programmes in the country the Ministry has developed a Social Protection MEMIS Dashboard and it is interoperable with Management Information management Systems of other Social Protection Agencies in the country.



***Social Services***

The Ministry has issued licenses for a total of 1,962 Day Care Centres, which include 528 new licenses and 1,434 renewals. Further, 48 destitute and elderly individuals are receiving care at the Central Destitute Infirmary (CDI) in Bekwai.

The Ministry has provided care and counselling to 22 children in Correctional and Remand centres. Also, Hospital Welfare services were extended to 2,289 patients across various health centres throughout the country.





The draft Non-Profit Organisation Bill has been finalized for submission to cabinet for consideration and Approval.

### **Ghana School Feeding Programme**

In the year 2023, the Ministry provided one hot and nutritious meal to **3,801,491** pupils in **10,832** public basic schools for every school-going day. The Ministry continues to advocate for the use of locally produced foodstuff, creating a ready market for local farmers and boosting the local economy. The programme also engaged **34,350** caterers and cooks mostly women. This enables the caterers and cooks to generate income and take care of their families. The programme has made payment to caterers for the first and second term of 2022/2023 academic year. Preparations are far advance for the payment of third term feeding fee for the same academic year.



### **Monitoring Of the GSFP in Western Region**

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

To achieve the objective of smoothening the daily consumption and nutritional level of extremely poor households, the Ministry has paid six (6) cycles of LEAP cash grants to 350,551 households.

The Ministry has undertaken a pilot exercise in 10 districts of the Northern Regions to reassess beneficiary households of the LEAP programme. The primary objective of this exercise is to identify and facilitate the graduation/ exit of beneficiary households whose economic conditions have improved. The field enumeration process has been successfully concluded, and we are currently in the process of analysing the data to determine the households that meet the criteria for graduation or program exit.





**Payment of LEAP Beneficiaries**

### **Domestic Violence**

Domestic Violence Act and the Domestic Violence policy have been reviewed to ensure they are in line with National and international laws and standards, and response to the current needs of Ghanaians. The drafting instructions for the development of the Bill have been submitted to the Attorney General's office.

The Ministry has trained 226 paralegals in Gender Concepts, Domestic Violence, Sexual and Gender-Based Violence, the Domestic Violence Act, the Children's Act, Women's Rights, Child Marriage tool kit, Guidelines for paralegals, and the utilization of the Boame Application/ Orange Support Center. The Ministry also established one new Market Response Center in the Northern Region to handle Sexual and Gender-Based Violence cases.

To help curb the menace of child marriage in the country, the Ministry has reviewed and finalised the Operational Plan on Child Marriage for implementation.







## Human Trafficking (HT)

The Ministry has undertaken extensive renovations at the Aflao Shelter and the Children's Shelter, aimed at enhancing the quality of service to victims of human trafficking in the country. These efforts have enabled the Ministry to offer comprehensive trauma-informed care to a total of 90 victims of human trafficking.

The Ministry has published the Trafficking in Persons (TIP) report, in line with Government's commitment in the fight against human trafficking. This effort has contributed to Ghana's consistent Tier 2 status for the sixth consecutive year, reinforcing Ghana's diplomatic ties with both the United States and the European Union. This, in turn, ensures that, Ghana continues to access grants and funding opportunities from the United States and the EU.

To ensure that Ghana abides by international standards and prevent the engagement of children in labour, particularly in the Cocoa sector, the Ministry conducted a training workshop for 40 officers from Cocoa Cooperatives. The focus of the workshop was to enhance awareness and knowledge regarding human trafficking and child labor in the cocoa sector.

500 copies of HT Act (694) and LI (2219) , 1500 copies of HT flyers and stickers, 500 copies of NPA each printed and disseminated at regional and national levels to raise awareness on issues of Human Trafficking.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>Programmes - Ministry of Gender, Children and Social</b>	<b>2,392,960,280</b>	<b>2,392,960,280</b>	<b>2,392,960,280</b>	<b>2,392,960,280</b>
<b>03201 - Management And Administration</b>	<b>43,625,514</b>	<b>43,625,514</b>	<b>43,625,514</b>	<b>43,625,514</b>
03201001 - General Administration	28,431,755	28,431,755	28,431,755	28,431,755
21 - Compensation of Employees [GFS]	15,753,076	15,753,076	15,753,076	15,753,076
22 - Use of Goods and Services	3,578,680	3,578,680	3,578,680	3,578,680
31 - Non financial assets	9,100,000	9,100,000	9,100,000	9,100,000
<b>03201002 - Human Resource Management</b>	<b>14,611,942</b>	<b>14,611,942</b>	<b>14,611,942</b>	<b>14,611,942</b>
21 - Compensation of Employees [GFS]	14,268,818	14,268,818	14,268,818	14,268,818
22 - Use of Goods and Services	343,124	343,124	343,124	343,124
<b>03201004 - Policy Planning; Budgeting; Monitoring And Evalua</b>	<b>453,142</b>	<b>453,142</b>	<b>453,142</b>	<b>453,142</b>
22 - Use of Goods and Services	453,142	453,142	453,142	453,142
<b>03201005 - Research;Statistics and Information Management</b>	<b>128,675</b>	<b>128,675</b>	<b>128,675</b>	<b>128,675</b>
22 - Use of Goods and Services	128,675	128,675	128,675	128,675
<b>03202 - Gender Equality And Women's Development</b>	<b>2,464,659</b>	<b>2,464,659</b>	<b>2,464,659</b>	<b>2,464,659</b>
<b>03202001 - Gender Mainstreaming</b>	<b>2,464,659</b>	<b>2,464,659</b>	<b>2,464,659</b>	<b>2,464,659</b>
22 - Use of Goods and Services	2,464,659	2,464,659	2,464,659	2,464,659
<b>03203 - Child Rights Promotion, Protection And</b>	<b>7,048,977</b>	<b>7,048,977</b>	<b>7,048,977</b>	<b>7,048,977</b>
<b>03203000 - Child Rights Promotion; Protection And Developm</b>	<b>7,048,977</b>	<b>7,048,977</b>	<b>7,048,977</b>	<b>7,048,977</b>
21 - Compensation of Employees [GFS]	1,053,569	1,053,569	1,053,569	1,053,569
22 - Use of Goods and Services	5,495,408	5,495,408	5,495,408	5,495,408
31 - Non financial assets	500,000	500,000	500,000	500,000
<b>03204 - Social Development</b>	<b>2,334,010,499</b>	<b>2,334,010,499</b>	<b>2,334,010,499</b>	<b>2,334,010,499</b>
<b>03204001 - Social Services</b>	<b>41,690,275</b>	<b>41,690,275</b>	<b>41,690,275</b>	<b>41,690,275</b>
21 - Compensation of Employees [GFS]	38,198,464	38,198,464	38,198,464	38,198,464
22 - Use of Goods and Services	3,091,811	3,091,811	3,091,811	3,091,811
31 - Non financial assets	400,000	400,000	400,000	400,000







## 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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>03204002 - Securing Inclusion for Disability</b>	<b>1,661,025</b>	<b>1,661,025</b>	<b>1,661,025</b>	<b>1,661,025</b>
21 - Compensation of Employees [GFS]	1,446,566	1,446,566	1,446,566	1,446,566
22 - Use of Goods and Services	214,458	214,458	214,458	214,458
<b>03204003 - Social Protection</b>	<b>2,290,659,200</b>	<b>2,290,659,200</b>	<b>2,290,659,200</b>	<b>2,290,659,200</b>
22 - Use of Goods and Services	1,493,659,200	1,493,659,200	1,493,659,200	1,493,659,200
28 - Other Expense	795,000,000	795,000,000	795,000,000	795,000,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
<b>03205 - Domestic Violence and Human Trafficking</b>	<b>5,810,631</b>	<b>5,810,631</b>	<b>5,810,631</b>	<b>5,810,631</b>
<b>03205001 - Domestic Violence</b>	<b>3,035,743</b>	<b>3,035,743</b>	<b>3,035,743</b>	<b>3,035,743</b>
22 - Use of Goods and Services	3,035,743	3,035,743	3,035,743	3,035,743
<b>03205002 - Human Trafficking</b>	<b>2,774,888</b>	<b>2,774,888</b>	<b>2,774,888</b>	<b>2,774,888</b>
22 - Use of Goods and Services	2,774,888	2,774,888	2,774,888	2,774,888



## **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 provide timely reporting and monitoring and evaluation (M&E)
- 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.

**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 Eight-seven (187) staff.

Source of funding is from Government of Ghana.





## 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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>03201 - Management And Administration</b>	<b>43,625,514</b>	<b>43,625,514</b>	<b>43,625,514</b>	<b>43,625,514</b>
<b>03201001 - General Administration</b>	<b>28,431,755</b>	<b>28,431,755</b>	<b>28,431,755</b>	<b>28,431,755</b>
21 - Compensation of Employees [GFS]	15,753,076	15,753,076	15,753,076	15,753,076
22 - Use of Goods and Services	3,578,680	3,578,680	3,578,680	3,578,680
31 - Non financial assets	9,100,000	9,100,000	9,100,000	9,100,000
<b>03201002 - Human Resource Management</b>	<b>14,611,942</b>	<b>14,611,942</b>	<b>14,611,942</b>	<b>14,611,942</b>
21 - Compensation of Employees [GFS]	14,268,818	14,268,818	14,268,818	14,268,818
22 - Use of Goods and Services	343,124	343,124	343,124	343,124
<b>03201004 - Policy Planning; Budgeting; Monitoring And Evalua</b>	<b>453,142</b>	<b>453,142</b>	<b>453,142</b>	<b>453,142</b>
22 - Use of Goods and Services	453,142	453,142	453,142	453,142
<b>03201005 - Research;Statistics and Information Management</b>	<b>128,675</b>	<b>128,675</b>	<b>128,675</b>	<b>128,675</b>
22 - Use of Goods and Services	128,675	128,675	128,675	128,675



## **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 improve resource mobilization, financial management and timely reporting
- To report on performance of the Ministry

##### **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 General Administration, Procurement & Supply, Records Management, Transport, Protocol and Estates Units. The Estates unit provides the operational hands (Security, Cleaners & Labourers).

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 Fifty-Eight (58).



### 3. Budget Sub-Programme Results Statement

Table 3 below indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 3 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 3: RESULTS AND OUTPUTS FOR THE GENERAL ADMINISTRATION**

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Updates of assets register quarterly	Assets register updated	4	4	4	2	2	2	2	2
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	1
Quarterly meetings conducted	Number of Audit Committee meetings held	4	4	4	4	4	4	4	4
	Number of Entity Tender Committee meetings held	4	3	4	10	4	4	4	4
	Number of Ministerial Advisory Board meetings held	4	0	4	2	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%	83.3%	100%	100%	100%	100%

Source: MoGCSP, 2023





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

The main Operations and Projects to be undertaken by the sub-programme in 2023 are presented in table 5 below:

**TABLE 4: OPERATIONS AND PROJECTS OF GENERAL ADMINISTRATION**

OPERATIONS	PROJECTS
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Payment of Utility Bills (Electricity, Water & Sanitation)	Procure and cross-country vehicles for the Ministry
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 vehicle accessories
Preparation of the 2022 Annual Performance Report (APR) for OHCS	Procure and install CCTV cameras and other security fixtures
Coordination and Facilitation of Audit Committee Meeting	Procure and install access control and biometric time attendance systems
Renew all insurance policies and sign service contracts	Provide staff identification cards
Continue with the decongesting of the record Unit and upload scanned file on the Ministry Server.	Enhance security and Beautification of the façade
Disposal of obsolete/unserviceable assets	Construction and extension of fence wall around the office complex
Cleaning of the office premises	Procurement of cleaning items
Procurement of assets to facilitate work in the Ministry	Maintenance of the Ministerial Office complex
Emboss and update the register of asset for the Ministry	
Waste (refuse) management	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03201001 - General Administration	28,431,755	28,431,755	28,431,755	28,431,755
21 - Compensation of Employees [GFS]	15,753,076	15,753,076	15,753,076	15,753,076
22 - Use of Goods and Services	3,578,680	3,578,680	3,578,680	3,578,680
31 - Non financial assets	9,100,000	9,100,000	9,100,000	9,100,000



## **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 complied with.

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

Funding for this programme is under GoG and the staff strength for this programme is Thirty-Eight (38).



### 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. Table 5 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 5: RESULTS AND OUTPUTS FOR FINANCE**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget	Indicative	Indicative	Indicative
		Target	Actual Perform.	Target	Actual Perform.	Year 2024	Year 2025	Year 2026	Year 2027
Financial reports	Annual Financial report prepared	1	1	1	1 2022 consolidated financial report prepared	1	1	1	1
	Quarterly financial reports prepared	4	2	4	3 First, Second and third quarter financial reports prepared	4	4	4	





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

Table 6 lists the main Operations and Projects to be undertaken by the sub- programme.

TABLE 6: LIST OF OPERATIONS AND PROJECTS FOR 2024

OPERATIONS	PROJECTS
Treasury, Accounting, and Internal Audit Activities	
Prepare four quarterly consolidated financial reports	
Prepare MoGCSP's 2023 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 Payroll activities of MoGCSP HQ, Departments, and Council	
Undertake four quarterly payment voucher review	
Provide financial backstopping for Ministry's projects and programmes	
Undertake financial monitoring of Departments, Directorates, Secretariats and Council	
Organize four capacity building trainings for account staff	
Undertake stakeholder engagement exercise for resource mobilization	
Participate in Annual Accountant Conference	



## **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 ensure compliance with Human Resource policies in the Civil Service, the labour law and other regulations.
- To ensure an up-to-date database on all Personnel of the Ministry

##### **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.

Nine (9) 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. Table 7 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 7 RESULTS AND OUTPUT OF HUMAN RESOURCE MANAGEMENT**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Career progression of staff	Number of staff assessed for promotion	38	30	30	46	52	41	43	45
Improved staff engagement with management	Number of staff durbars held	4	0	4	0	4	4	4	4
	Number of HR Sector meetings held	4	0	4	0	4	4	4	4
Enhanced capacity and skills development of staff	Number of staff trained	-	78	40	24	40	40	40	40
Improved performance management	Number of staff appraised	-	163	144	194	200	195	197	205
Promote health and well-being of staff	Number of health education and screening sessions held		4	4	0	4	4	4	4
	Number of work out sessions held		20	20	0	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

**TABLE 8: LIST OF OPERATION AND PROJECTS FOR HUMAN RESOUC E MAMANGMENT**

OPERATIONS	PROJECTS
Staff training and development	Procurement of Staff ID cards and visitors pass
Staff performance management	
Promotion of health and well-being of staff	
Facilitate career progression of staff	
Orientation of new staff/National Service Personnel	
Management of staff database	
Sector wide HR monitoring	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03201002 - Human Resource Management	14,611,942	14,611,942	14,611,942	14,611,942
21 - Compensation of Employees [GFS]	14,268,818	14,268,818	14,268,818	14,268,818
22 - Use of Goods and Services	343,124	343,124	343,124	343,124



## **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 and review of the sector policies, bills, plans and budget
- To strengthen monitoring and evaluation of policies and programmes at all levels
- To coordinate and prepare all statutory reports of the Ministry

##### **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.

The sub-programme is delivered by Fourteen (14) officers and funded by GoG.



### 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. Table 9 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 9: RESULTS AND OUTPUT OF PPME**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
MOGCSP's projects and activities Monitored	No. of projects monitoring Reports produced per year	16 regions	3 regions	16 regions	3 regions	16 regions	16 regions	16 regions	16 regions
Annual Budget Estimates Prepared	Annual estimates document prepared	2023 Annual Budget Estimates	2023 Annual Budget prepared	2024 Annual Budget Estimates	Draft 2024 Annual Budget prepared	2025 Annual Budget Estimates	2026 Annual Budget Estimates	2027 Annual Budget Estimates	2028 Annual Budget Estimates
Annual Progress Report (APR) Prepared and submitted	APR document produced	2021 APR	2021 APR prepared	2022 APR	Draft 2023 APR prepared	2023 APR	2024 APR	2025 APR	2026 APR
Prepared and collated Annual Work Plans	AWPs prepared and collated	Prepare and collate 2022 AWP	2022 annual workplan prepared	Prepare and collate 2023 AWP	2023 annual workplan prepared	Prepare and collate 2024 AWP	Prepare and collate 2025 AWP	Prepare and collate 2026 AWP	Prepare and collate 2027 AWP



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

Table 10 lists the main Operations and Projects to be undertaken by the sub-programme

**TABLE 10: LIST OF OPERATIONS AND PROTECTS FOR THE PPMED, 2024**

OPERATIONS	PROJECTS
Policy Coordination	
Coordinate the policy formulation, analysis and review for the sector	
Prepare Bills and Acts of the Ministry	
Coordinate the drafting of Cabinet Memoranda, information papers and policy briefs.	
Respond to questions on policies related matters	
Monitoring and Evaluation	
Conduct monitoring activities to track implementation of the Ministry's policies, programmes and projects.	
Prepare and submit quarterly and Annual reports	
Finalize MoGCSP's indicators for tracking performance	
Planning and Budget	
Prepare the Ministry's annual work plan	
Prepare the Ministry's Annual Budget Estimates	
Prepare the Ministry's Annual Summit	
Public Investment Unit	
Project preparation and appraisal, selection and implementation.	
Assist in the preparation of projects budgets	
Coordinate the project identification, preparation and prioritization process.	
Resource Mobilization for the Ministry	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03201004 - Policy Planning; Budgeting; Monitoring And	453,142	453,142	453,142	453,142
22 - Use of Goods and Services	453,142	453,142	453,142	453,142





## **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, Children and Social Protection and the vulnerable for Ministry policy formulation and review.
- To conduct research into emerging issues on gender, children, and social protection.
- To effectively manage MoGCSP website and upload stories

##### **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 current staff strength of the Directorate is Ten (10).



### 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. Table 7 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 11: RESULTS AND OUTPUTS FOR RISM, 2024**

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Quarterly Sector Research and Statistics coordination meetings held	Number of coordination meetings held	4	2	4		4	4	4	4
Capacity of staff of MDAs/MMDAs on Gender Mainstreaming and Gender Statistics built	Number of capacity building programs implemented	2		2		2	5	2	2
	Number of staff trained	40	15	40		35	0	2	2
Research on emerging issues of gender, children and Social Protection undertake	Number of research programmes conducted.	1	2	1		1	1	2	2
Review and finalization of gender indicators for standardized administrative templates	Gender indicators reviewed and finalized	Develop standardise administrative data templates	Standardised Administrative templates developed	Gender Indicators reflected in standardized administrative templates design of MoGCSP	Standardised administrative templates designed with gender indicators	Communication Tool for Gender statistics developed and launched	Training of MDAs and MMDAs on Gender Statistics	Gender data collected, analyzed and use for policy review	Gender data collected, analyzed, and use for policy review
Establishment of an integrated MIS facility for MoGCSP Headquarters	An integrated MIS facility Developed	Development of KPIs for An integrated MIS facility 1	0	Integrated MIS Facility established		Funding secured and integrated MIS Facility established	Integrated MIS facility operational & System Administrators and Users trained	Integrate MIS facility functional	Maintenance and training for MoGCSP MIS facility



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

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

**TABLE 12: OPERATIONS AND PROJECTS OF THE RISM, 2024**

OPERATIONS	PROJECTS
Gender Statistics Communication tool developed and launched	Implementation of 2024 Workplan under the HISWAP Project
Completion of Drivers of Sexual Violence and abuse study and dissemination of the findings	
Engage Stakeholders for the National Dissemination of Child Sexual Exploitation Study finding and report	
Solicit funding and develop an Integrated MIS facility for MoGCSP	
Development of 2024 MoGCSP newsletter	
Provide periodic upload and maintenance of MoGCSP website	
Collection of administrative data and dissemination of findings.	
Conduct research into emerging issues on gender, children, and Social Protection.	
Implementation of the Smart Workplace	
Procurement of switches to complete internet connectivity at Ministerial Complex	
Finalize and operationalize IT policy and Operational Manual	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03201005 - Research;Statistics and Information Manag	128,675	128,675	128,675	128,675
22 - Use of Goods and Services	128,675	128,675	128,675	128,675



## **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 stakeholders 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.

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 Eighty-six (86).

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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>03202 - Gender Equality And Women's Development</b>	<b>2,464,659</b>	<b>2,464,659</b>	<b>2,464,659</b>	<b>2,464,659</b>
03202001 - Gender Mainstreaming	2,464,659	2,464,659	2,464,659	2,464,659
22 - Use of Goods and Services	2,464,659	2,464,659	2,464,659	2,464,659



## **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**

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.



### 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. Table 13 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 13: RESULTS AND OUTPUT FOR GENDER MAINSTREAMING**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Gender mainstreamed into sector policies	Hold a series of meetings on the implementation of GHANAP 2	Hold a sensitization programme for key stakeholders of GHANAP 2	Sensitization programme held for 34 stakeholders from all regions of the country. One Technical Working Meeting to review the implementation of GHANAP 2	Hold one sensitization meeting on GHANA P 2	Technical working group meeting scheduled for Dec.	Hold one sensitization meeting on GHANAP 2	Hold one sensitization meeting on GHANAP 2	Hold one sensitization meeting on GHANAP 2	
	National consultation held for the review and update of the National Gender Policy	Hold Zonal consultations for the review and update of the National Gender Policy	One Zonal Consultation meeting held in Tamale for stakeholders in the Northern Zone. Meeting held to validate the draft	Launch for the revised National Gender Policy scheduled for Dec	Hold sensitization programmes on the Revised National Gender Policy (2023-2032)	Hold sensitization programmes and monitor the implementation of the NGP using the SIP	Hold sensitization programmes and monitor the implementation of the NGP using the SIP	Monitor the implementation of the SIP	Launch for the revised National Gender Policy scheduled for Dec



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
			updated Gender Policy						
Male engagements on Gender equality	Number of Male engagements on Gender Equality	10	10	10	15	10	10	10	
Capacity building on gender equality	No. of MDAs and MMDAs trained on the Gender Policy	10	3	10		Develop the SIP for the Revised National Gender Policy			

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

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

TABLE 14 OPERATIONS AND PROJECTS OF GENDER MAINSTRAMING 2024

OPERATIONS	PROJECTS
Participate in International meetings and Conferences on Gender Equality including the 68 <sup>th</sup> Session of the CSW	
Launch and hold sensitization programmes on the revised National Gender Policy (2023-2032)	
Monitor the implementation of GHANAP 2	
Train 5 staff of the Gender Department (GIMPA, STC)	
Provide Administrative support	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03202001 - Gender Mainstreaming	2,464,659	2,464,659	2,464,659	2,464,659
22 - Use of Goods and Services	2,464,659	2,464,659	2,464,659	2,464,659





## **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.

##### **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 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. Table 15 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

TABLE 15: RESULTS AND OUTPUTS FOR GENDER EQUALITY, AND WOMEN'S EMPOWERMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Increased women's participation in decision making	Percentage of women in parliament	15%	14.5%	20%	14.5%	14.5%	35%	35%	35%
	Number of advocacy sessions held on the Affirmative Action Bill	2	2	2	2	Hold at least 10 advocacy sessions for the passage of the AA Bill	Hold sensitisation programme on the AA Law	Monitor the implementation of the Affirmative Action Law	Monitor the implementation of the Affirmative Action Law
	Number of Mentorship programmes held for boys and girls	1,500	1,620	4,000	1,772 adolescents were empowered to know their Rights, become assertive build their confidence, support one another when faced with challenges and the	2,000	2,000	2,000	2,000



Main Outputs	Output Indicator	Past Years			Projections				
		2022		2023	Actual Perform.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target					
					need to make smart choices				
	Number of sensitisation programmes on SGBV, Teenage Pregnancy, Harmful Cultural Practices including Child Marriage and witchcraft accusations	15 programmes	44 programmes reaching 4,679 people in all regions	15 programmes	58 programmes held in all regions reaching out to 12,794	30	30	30	30
	The 5-year National Strategy to address Adolescent Pregnancy implemented.	Hold biannual meetings to review implementation of the National Strategy for addressing Adolescent Pregnancy	22 bi-annual meetings held	Hold 1 meeting to review the National Strategy for addressing adolescent pregnancy	1 meeting to be held Dec.	Launch the revised National Strategy to address Adolescent Pregnancy in Ghana	Hold bi-annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy	Hold bi-annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy	Hold bi-annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy



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

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

**TABLE 16: OPERATIONS AND PROJECT**

OPERATIONS	PROJECTS
WOMEN'S RIGHTS AND EMPOWERMENT	
Commemorate calendar days (International Women's Day, Fistula Day, Mothers and Father's Day, Breast Cancer Month)	
Hold Mentoring programs for boys and girls	
Hold meetings with stakeholders to advocate for the passage of the AA Bill	
Sensitisation Programmes on SGBV, Teenage Pregnancy, Harmful Cultural Practices including Child Marriage and witchcraft accusations.	
Review and implement the 5-year Adolescent Pregnancy Strategy	



## **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 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. 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 (DSW) 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 behavioural change campaign at all levels (national, regional and district).

The DSW handles the implementation of policies designed by the DOC, they operate at the regional and district levels.

The major sources of finance for this programme area are the Government of Ghana, Private Sector, International Social Partners, and Internally Generated Funds (IGF).

The current staff strength is one hundred and three (103).





### 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. Table 17 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

TABLE: 17 RESULTS AND OUTPUTS FOR CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
National and Regional Child Protection Coordinating Reports	Number of Policy Coordination Meetings Organised	National-4	National-3	National-4	National-2	National-2	National-2		
		Regional-32	Regional-32	Regional-32	Regional-32	Regional-32	Regional-32		
Revised Policies and Amended Laws and legislation on Children	No. of child related policies and laws revised and amended.	2	1	1	0	1	N/A	N/A	
Research Report	Number of Research Reports produced	2	3	2	0	1	1	1	
Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	6	3	6	5	5	5	5	
People Engaged on Child Rights and	Number of people Engaged on Child Rights and	9 million	7.8 million	3 million	2.5 million	2.7 million	2.9 million	3 million	



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Promotion Issues	Promotion Issues								
Stakeholders	Number of Stakeholders Engaged on various GACA Platforms	2,000,000	1,200,000	1,000,000	1,301,915	1,000,000	1,000,000	1,000,000	
	Engaged on GACA Platform	1,500,000	1,113,878	1,000,000	73,898	1,000,000	1,000,000	1,000,000	
	Number of People engaged with community child protection toolkit								



#### 4. Budget Programme Operations and Projects

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

OPERATIONS	PROJECTS
CHILD RIGHT PROMOTION AND PROTECTION	
2022 Data Gallery on Children produced and printed	Renovation of office building
Comply with international obligation on children	Procurement of office logistics
Revised ECCD Policy Framework finalised and launched	Renovation of the Efua Sutherland Children's Park
Stakeholder engagements on ECCD issues and the 'I WILL' Campaign	Procure training materials and equipment
Engage with key stakeholders i.e. Religious/Traditional Leaders, Media on child protection	Provide vehicles for the Monitoring of Child and Family Welfare services,
Implementation of HODVIC Program	Procure training materials, equipment, vehicles and other logistics
Coordination of Child rights Promotion and Develop a Child Protection Emergency Plan	Procure training materials, equipment and other logistics
Celebrate 5 calendar Day Events	Printing of IE&C Materials, Policy, and other related documents
Amend Children's Act and Child Justice Administration Bill	Renovation of office building
Administration of national and Regional Offices	
Capacity building for staff and stakeholder for improved child rights implementation	
Care and protection to children in RHC	
Place children for adoption	





## 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:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>03203 - Child Rights Promotion, Protection And</b>	<b>7,048,977</b>	<b>7,048,977</b>	<b>7,048,977</b>	<b>7,048,977</b>
03203000 - Child Rights Promotion; Protection And Developm	7,048,977	7,048,977	7,048,977	7,048,977
21 - Compensation of Employees [GFS]	1,053,569	1,053,569	1,053,569	1,053,569
22 - Use of Goods and Services	5,495,408	5,495,408	5,495,408	5,495,408
31 - Non financial assets	500,000	500,000	500,000	500,000



# **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.

### **2. Budget Programme Description**

This programme area seeks to improve the well-being of the vulnerable, excluded and Persons with disabilities through the design and implementation of social protection interventions. The programme area is being implemented by the Department of Social Welfare, the National Council for Persons with Disabilities and the Social Protection Directorate.





## 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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>03204 - Social Development</b>	<b>2,334,010,499</b>	<b>2,334,010,499</b>	<b>2,334,010,499</b>	<b>2,334,010,499</b>
03204001 - Social Services	41,690,275	41,690,275	41,690,275	41,690,275
21 - Compensation of Employees [GFS]	38,198,464	38,198,464	38,198,464	38,198,464
22 - Use of Goods and Services	3,091,811	3,091,811	3,091,811	3,091,811
31 - Non financial assets	400,000	400,000	400,000	400,000
03204002 - Securing Inclusion for Disability	1,661,025	1,661,025	1,661,025	1,661,025
21 - Compensation of Employees [GFS]	1,446,566	1,446,566	1,446,566	1,446,566
22 - Use of Goods and Services	214,458	214,458	214,458	214,458
03204003 - Social Protection	2,290,659,200	2,290,659,200	2,290,659,200	2,290,659,200
22 - Use of Goods and Services	1,493,659,200	1,493,659,200	1,493,659,200	1,493,659,200
28 - Other Expense	795,000,000	795,000,000	795,000,000	795,000,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



**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 current staff strength is Eight hundred and twenty (820).





### 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. Table 21 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 21 RESULTS AND OUTPUTS FOR SOCIAL SERVICES, 2024**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	265	264	275	273	280	280	280	290
Provide support to 1200 children in need of care and protection	Number of children provided with Care and protection	1000	1628	1200	1330	1400	1400	1400	1400
Provide hospital welfare services to 2000 vulnerable clients	Number of clients who received welfare services in the various hospitals	2082	2928	2000	3052	3050	3060	3070	3070
Register, license and Monitor operations of 2400 Day Care Centers	Number of licenses issued	2096	2369	2400	2616	2700	2800	2800	2800
Provide care and support services to 40 Aged Persons	Number of aged persons provided with welfare services	38	29	40	50	50	50	50	50



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

The table 22 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 and needy children in 4 government and 2 sub-vented Residential Homes for Children.	Improve government RHC's facilities, procure computers, photocopiers and accessories, provide vehicles and other logistics.
Provide education and skills training for vulnerable youth	Procure training materials and equipment
Provide foster care and re-unify vulnerable children including street children with families.	Provide vehicles for the Monitoring of Child and Family Welfare services,
Vocational and technical skills training for Persons with Disabilities	Procure training materials, equipment, vehicles and other logistics
Provide character reformation training and care services to children who have come into conflict with the law.	Procure training materials, equipment and other logistics
Monitor the activities of the Correctional Centres and the operations of Residential Homes for Children, and Day Care Centres and Remand home	Provide vehicles service provision of the institutions
Provide welfare services to aged persons and disintegrated families.	Improve the Central Destitute Infirmary (CDI) facility (renovation), provide vehicles and other logistics
Write Social Enquiry Reports for the Courts, supervise probationers and trace relatives of juveniles	Procure office equipment, vehicles, and financial support





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03204001 - Social Services	41,690,275	41,690,275	41,690,275	41,690,275
21 - Compensation of Employees [GFS]	38,198,464	38,198,464	38,198,464	38,198,464
22 - Use of Goods and Services	3,091,811	3,091,811	3,091,811	3,091,811
31 - Non financial assets	400,000	400,000	400,000	400,000



## **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.

The current staff of the Council is Fourteen (14). Funding is from GoG.



### 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. Table 22 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 23 RESULTS AND OUTPUT FOR SECURING INCLUSION, 2024**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Issues of disability mainstreamed in development planning of Ghana	No. of MDAs/MMDAs trained to mainstream Disability in the annual plans and budget	10	8	15		25	45	75	
	Number of persons with disabilities appointed and elected at various levels	15	3	15		20	25	30	
	Percentage of persons with disabilities captured on the disaggregated database	70%	39%	75%		90%	100%	100%	
	No. of MMDAs sensitized on the Ghana Accessibility Standard in the Built Environment	248	-	248		250	260	260	
Issues of disability mainstreamed in development planning of Ghana	Number of MMDAs monitored & submitting report on persons with disabilities receiving DACF for persons with disabilities	135	128	98		261	261	261	
	Number of Peer Support Groups of Parents of Children with Disabilities, and the Aged with disabilities established	4	-	4		6	8	8	



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
	Number of Capacity and skill building programme for staff of the Council	8	3	8		8	8	8	

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

Table 24 lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and staff development	
Mainstreaming disability into MMDAs	
Monitoring and evaluation of the disbursement of Common Fund for Persons with Disabilities	
Development of Framework for the Inclusion of Ghanaian sign language in the public and private sectors	
Expedite the passage of the Persons with Disability Bill, 2022 and its accompanying Legislative Instrument into an Act	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03204002 - Securing Inclusion for Disability	1,661,025	1,661,025	1,661,025	1,661,025
21 - Compensation of Employees [GFS]	1,446,566	1,446,566	1,446,566	1,446,566
22 - Use of Goods and Services	214,458	214,458	214,458	214,458





## **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.

#### **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 the Livelihood Empowerment Against Poverty (LEAP) program and the Ghana School Feeding Programme (GSFP) being implemented by the Ministry.

A Social Protection Bill has been sent to Parliament for consideration and approval. 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.



### 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. Table 25 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 25: RESULTS AND OUTPUT FOR SOCIAL PROTECTION, 2024**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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.	SP Bill Approved by Cabinet	Draft Bill ready for submission to AG office	SP Law Enacted	SP Bill submitted to Parliament for passage into an Act	Implementation of SP Law	Implementation of SP Law	Implementation of SP Law	Implementation of SP Law
Reduction in number of extreme poor household	No. of beneficiary household receiving cash grant	350,000	345,021	350,000	350,551	400,000	450,000	450,000	450,000
	No. of LEAP beneficiaries who graduated into productive inclusion	-	-	1,000	Reassessment piloted, and awaiting a national roll out to facilitate graduation of LEAP beneficiaries into productive inclusion	1,000	1,000	1000	1000



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform	Target	Actual Perform.				
Pupil retention in schools enhanced	No. of school children benefiting from the SFP	3,448,065	3,620,468	3,965,275	3,801,491	3,839,505	4,560,066	4,560,066	4,560,066



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

Table 26 lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Facilitate the passage of the SP Bill into Act for implementation	Ghana Productive Safety Nets Project 2
Complete household registry in the remaining 8 regions of Ghana	
Undertake bimonthly spot check visits to LEAP payment sites	
Undertake quarterly onsite visits to SP programmes implementation site for data verification and quality improvement exercise	
Hold quarterly Inter-sectoral SP Technical Committees meetings to strengthen coordination, collaboration, and complementarity of social protection	
Strengthen the implementation of SP Monitoring and Evaluation Management Information System (SP MEMIS)	
Develop and Implement SP Coordination and Complementarity Framework	
Strengthen grievance redress coordination across SP programmes	
Strengthen Communication and Advocacy on SP initiatives and efforts	
Transfer cash grant to LEAP beneficiary households	
Undertake quarterly Social Protection Sector Working Group meetings	
Undertake re-assessment of LEAP beneficiaries to ascertain number for graduating households	
Provide one-hot nutritious meal daily for GSFP beneficiary pupils	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03204003 - Social Protection	2,290,659,200	2,290,659,200	2,290,659,200	2,290,659,200
22 - Use of Goods and Services	1,493,659,200	1,493,659,200	1,493,659,200	1,493,659,200
28 - Other Expense	795,000,000	795,000,000	795,000,000	795,000,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

Domestic violence is an extremely complex phenomenon, deeply rooted in gender-based power relations, sexuality, self-identity, and social institute. Though a lot of attention is focused on what is referred to as intimate partner violence, there are other forms such as child abuse and cross-generational violence which poses a big challenge. It is the physical abuse, 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 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 Fouty-nine (49). The source of funding is from GOG.





## 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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>03205 - Domestic Violence and Human Trafficking</b>	<b>5,810,631</b>	<b>5,810,631</b>	<b>5,810,631</b>	<b>5,810,631</b>
03205001 - Domestic Violence	3,035,743	3,035,743	3,035,743	3,035,743
22 - Use of Goods and Services	3,035,743	3,035,743	3,035,743	3,035,743
<b>03205002 - Human Trafficking</b>	<b>2,774,888</b>	<b>2,774,888</b>	<b>2,774,888</b>	<b>2,774,888</b>
22 - Use of Goods and Services	2,774,888	2,774,888	2,774,888	2,774,888





## **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.

Funding is from GoG. The staff strength of the secretariat is 22.



### 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. Table 27 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 27: RESULTS AND OUTPUTS FOR DOMESTIC VIOLENCE**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Reported cases	No. of Assault/Abused cases reported	340	130 cases as of September 2022	440	616	715	850	1025	1209
Rights of women and the vulnerable protect	No. of Community/School sensitization and workshops organised to sensitize women and vulnerable groups on Domestic/ SGBV	20	Six (6) workshops held	30	25	35	60	80	150

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

Table 28 able lists the main Operations and Projects to be undertaken by the Sub-Programme

OPERATIONS	PROJECTS
Operationalize the Domestic Violence Shelter to receive and take care of Survivors of Domestic/ Sexual and Gender-Based Violence including Child Marriage	Renovation of the Domestic Violence Shelter
Print, disseminate/distribute the Domestic Violence Act, the Policy, and the Legislative Instrument.	
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.	
Train key service providers and stakeholders on the new documents.	
Update and improve services of the Orange Support Centre and the Boame App	
Print and disseminate the Operational plan on Ending Child Marriage.	
Stakeholders' Meeting on Ending Child Marriage.	
Recruit and train Shelter Staff, Psychologist and Counsellor to support survivors	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
03205001 - Domestic Violence	3,035,743	3,035,743	3,035,743	3,035,743
22 - Use of Goods and Services	3,035,743	3,035,743	3,035,743	3,035,743



## **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.



### 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. Table 29 shows 2022 baseline performance data, actual performance for 2023 and projections for 2024 to 2027 for the sub programme.

**TABLE 29 RESULTS AND OUTPUTS HUMAN TRAFFICKING**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2023	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	180	220	170	874	150	120	180	180
Coordinate stakeholder activities and the Expertise France Project	Number of stakeholders who benefitted	100	414	100	2 <sup>56</sup>	100	150	150	200
Act on TIP report	No of TIP reports produced and recommendations implemented	2	2	2	2	2	2	2	2



## Budget Sub-Programme Operations and Projects

Table 30 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	
Identify and build the capacities of individuals and institutions relevant to its mandate and in the fight against human trafficking in Ghana, especially law enforcement officers, Social Workers etc nationally.	
Embark on sensitization and awareness raising programs nationwide, especially in areas where human trafficking is prone	
Seek to develop new partnerships and build a stronger collaboration with existing stakeholders through various stakeholder engagements	
Embark on monitoring and evaluation to conduct needs assessment and ensure stakeholder compliance with the Human Trafficking Act 2005 Act 694 and the National Plan of Action for the elimination of Human Trafficking in Ghana.	
Rehabilitate, including providing comprehensive Trauma Informed care and reintegrate rescued victims of Human Trafficking	
Build the capacity of staff of the Human Trafficking Secretariat in leadership training, mental health, refresher courses on shelter administration and victim care, child labour and irregular migration and other identified and relevant training that may improve competency and efficiency.	
Commemorate the World Day against trafficking in persons.	
Compile all statutory reports for the Secretariat	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** Total Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
03205002 - Human Trafficking	2,774,888	2,774,888	2,774,888	2,774,888
22 - Use of Goods and Services	2,774,888	2,774,888	2,774,888	2,774,888







## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

	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	
<b>032 - Ministry of Gender, Children and Social Protection</b>	<b>70,720,493</b>	<b>2,125,648,543</b>	<b>12,000,000</b>	<b>2,208,369,036</b>		<b>1,192,839</b>		<b>1,192,839</b>				<b>183,398,406</b>		<b>183,398,406</b>	<b>2,392,960,280</b>
<b>03201 - Headquarters</b>	<b>14,217,183</b>	<b>729,201,387</b>	<b>9,100,000</b>	<b>752,518,570</b>								<b>75,898,406</b>		<b>75,898,406</b>	<b>828,416,976</b>
<b>0320101 - PPME</b>		453,142		453,142											453,142
0320101001 - Admin Office		453,142		453,142											453,142
<b>0320102 - Finance</b>		343,133		343,133											343,133
0320102001 - Finance Office		343,133		343,133											343,133
<b>0320103 - Research, Statistics Information</b>		128,675		128,675											128,675
0320103001 - Research, Statistics Information Office		128,675		128,675											128,675
<b>0320104 - Gen Admin</b>		723,021,088	9,100,000	732,121,088								75,000,000		75,000,000	807,121,088
0320104001 - Admin Office		723,021,088	9,100,000	732,121,088								75,000,000		75,000,000	807,121,088
<b>0320105 - Human Resource</b>	14,217,183	343,124		14,560,307											14,560,307
0320105001 - Human Resource Office	14,217,183	343,124		14,560,307											14,560,307
<b>0320107 - Domestic Violence</b>		2,735,743		2,735,743								300,000		300,000	3,035,743
0320107001 - Domestic Violence Office		2,735,743		2,735,743								300,000		300,000	3,035,743
<b>0320108 - Human Trafficking Secretariat</b>		2,176,482		2,176,482								598,406		598,406	2,774,888
0320108001 - Human Trafficking Office		2,176,482		2,176,482								598,406		598,406	2,774,888
<b>03202 - Department of Gender</b>	<b>3,823,111</b>	<b>464,659</b>		<b>4,287,771</b>								<b>2,000,000</b>		<b>2,000,000</b>	<b>6,287,771</b>
<b>0320211 - General Administration</b>	<b>3,823,111</b>	<b>464,659</b>		<b>4,287,771</b>								<b>2,000,000</b>		<b>2,000,000</b>	<b>6,287,771</b>
0320211001 - Admin Office	3,823,111	464,659		4,287,771								2,000,000		2,000,000	6,287,771
<b>03203 - Department of Children</b>	<b>5,137,151</b>	<b>464,659</b>	<b>500,000</b>	<b>6,101,810</b>		<b>30,749</b>		<b>30,749</b>				<b>5,000,000</b>		<b>5,000,000</b>	<b>11,132,559</b>
<b>0320301 - Greater Accra</b>	<b>4,083,582</b>			<b>4,083,582</b>											<b>4,083,582</b>
0320301001 - Greater Accra Regional Office	4,083,582			4,083,582											4,083,582
<b>0320311 - Gen. Admin</b>	<b>1,053,569</b>	<b>464,659</b>	<b>500,000</b>	<b>2,018,228</b>		<b>30,749</b>		<b>30,749</b>				<b>5,000,000</b>		<b>5,000,000</b>	<b>7,048,977</b>
0320311001 - Admin Office	1,053,569	464,659	500,000	2,018,228		30,749		30,749				5,000,000		5,000,000	7,048,977
<b>03204 - Department of Social Protection</b>	<b>7,898,017</b>	<b>1,393,659,200</b>	<b>2,000,000</b>	<b>1,403,557,217</b>								<b>100,000,000</b>		<b>100,000,000</b>	<b>1,503,557,217</b>
<b>0320403 - School Feeding Secretariat</b>	<b>7,898,017</b>	<b>1,393,659,200</b>	<b>2,000,000</b>	<b>1,403,557,217</b>								<b>100,000,000</b>		<b>100,000,000</b>	<b>1,503,557,217</b>
0320403001 - School Feeding Office	7,898,017	1,393,659,200	2,000,000	1,403,557,217								100,000,000		100,000,000	1,503,557,217



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

	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	
03207 - Dept. of Social Welfare	38,198,464	1,644,180	400,000	40,242,644		1,162,090		1,162,090				500,000		500,000	41,904,734
0320701 - General Administration, Budget and Planning	7,404,755	324,386	400,000	8,129,141		1,162,090		1,162,090				500,000		500,000	9,791,231
0320701001 - Gen. Admin, Budget and Planning Office	7,404,755	324,386	400,000	8,129,141		1,162,090		1,162,090				500,000		500,000	9,791,231
0320702 - Justice Administration	3,234,999	72,530		3,307,530											3,307,530
0320702001 - Justice Office	3,234,999	72,530		3,307,530											3,307,530
0320703 - Child Rights Promotion and Protection	4,009,781	447,650		4,457,431											4,457,431
0320703001 - Child Rights Promotion and Protection Office	4,009,781	447,650		4,457,431											4,457,431
0320704 - Community Care	23,548,929	338,696		23,887,626											23,887,626
0320704001 - Community Care Office	23,548,929	338,696		23,887,626											23,887,626
0320756 - School of Social Work		231,458		231,458											231,458
0320756001 - Social work Office		231,458		231,458											231,458
0320757 - Ashanti Mampong Babies Home		5,000		5,000											5,000
0320757001 - Ashanti Mampong Babies Home Office		5,000		5,000											5,000
0320759 - Abor Rehabilitation Centre		5,000		5,000											5,000
0320759001 - Abor Rehabilitation Office		5,000		5,000											5,000
0320760 - Jirapa Orphanage		5,000		5,000											5,000
0320760001 - Jirapa Orphanage Office		5,000		5,000											5,000
0320764 - Sunyani Social Welfare /Vocational/Rehabilitation Centre		214,459		214,459											214,459
0320764001 - Accra Rehabilitation Centre		214,459		214,459											214,459
03257 - National Council on Persons with Disability	1,446,566	214,458		1,661,025											1,661,025
0325701 - General Administration	1,446,566	214,458		1,661,025											1,661,025
0325701001 - Admin Office	1,446,566	214,458		1,661,025											1,661,025

**PART D: PUBLIC INVESTMENT MGT. SYSTEM (PIMS) -**

This part of the report presents a tabulated list of approved projects for the medium-term. This should be generated from the Public Investment Management System as shown below:



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

<b>Funding Source: GoG</b>							<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>15,180,000.00</b>	<b>19,126,800.00</b>
<b>Budget Ceiling:</b>							12,000,000			
							<b>2024 Ceiling</b>	<b>2025 Ceiling</b>	<b>2026 Ceiling</b>	<b>2027 Ceiling</b>
							<b>Allotment Based on the MTEF (2022-2025)</b>			
#	Code	Project	% Work Done	Total Contract Sum	Actual Payment	Outstanding Balance	2024	2025	2026	2027
		maintenance of office building (destitute Home, DOC HQ Build and MoGCSP HQ}					1,500,000	-	-	-
		Purchase vehicles					10,100,000	-	-	-
		Furniture and fittings (GSFP)					400,000.00	-S	-	-