



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:
**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



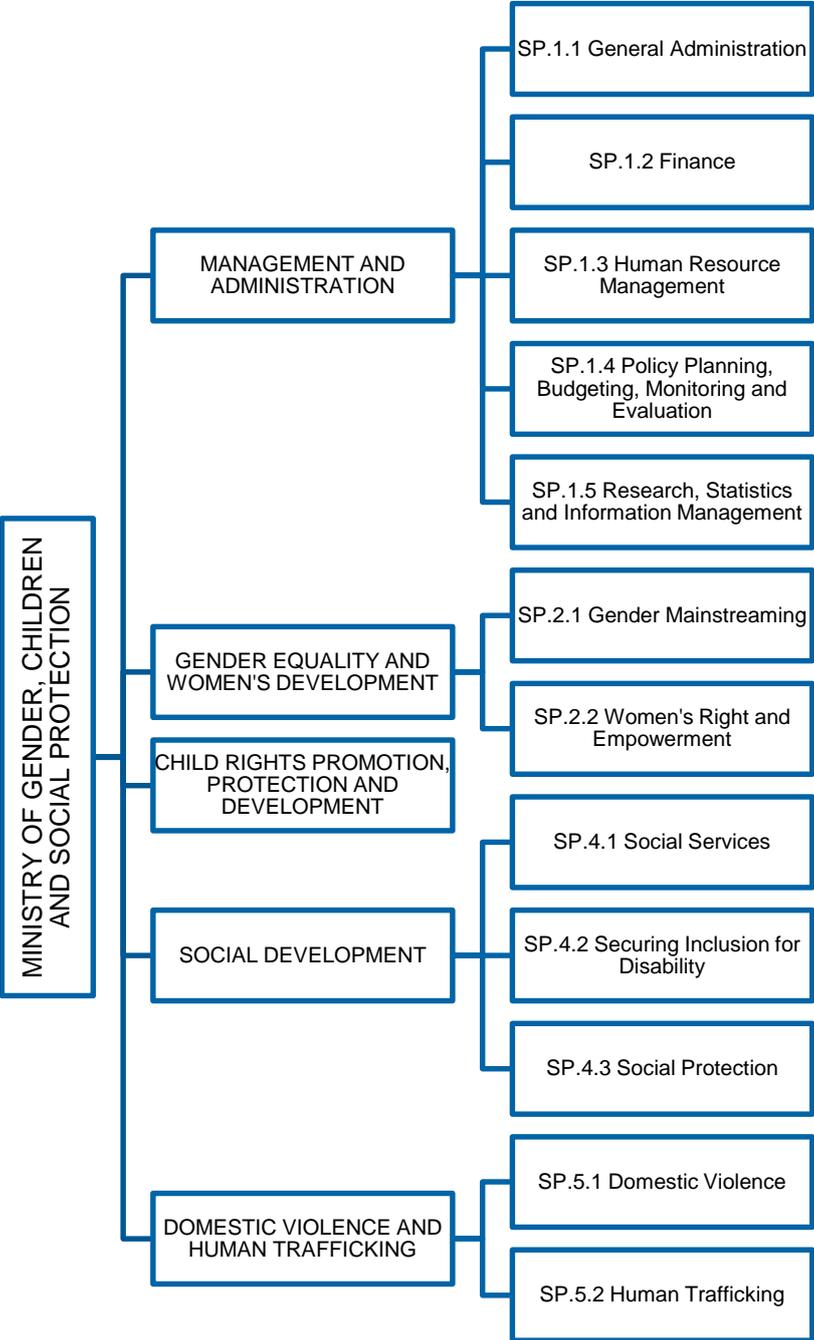
Nkabom Budget

Contents

PROGRAMME STRUCTURE – MINISTRY FOR GENDER, CHILDREN AND SOCIAL PROTECTION.	2
PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION	4
1. POLICY OBJECTIVES	4
2. GOAL	4
3. CORE FUNCTIONS	4
4. POLICY OUTCOME INDICATORS AND TARGETS	5
5. EXPENDITURE TRENDS ANALYSIS.....	7
6. SUMMARY OF KEY ACHIEVEMENTS.....	11
PART B: BUDGET PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: GENDER EQUALITY AND WOMEN’S DEVELOPMENT.....	44
PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT .	52
PROGRAMME 4: SOCIAL DEVELOPMENT.....	56
PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING	70



PROGRAMME STRUCTURE – MINISTRY FOR GENDER, CHILDREN AND SOCIAL PROTECTION.





1.5. Appropriation Bill

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

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

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03201 - Management And Administration	11,850,607	1,810,218	1,079,600	14,740,425											14,740,425
03201001 - General Administration	5,110,082	1,473,794	1,079,600	7,663,476											7,663,476
03201003 - Human Resource Management	6,740,525	144,182		6,884,707											6,884,707
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		144,182		144,182											144,182
03201005 - Research; Statistics and Information Management		48,061		48,061											48,061
03202 - Gender Equality And Women's Development	2,438,427	411,948		2,850,375								2,000,000		2,000,000	4,850,375
03202001 - Gender Mainstreaming	2,438,427	411,948		2,850,375								2,000,000		2,000,000	4,850,375
03203 - Child Rights Promotion, Protection And Development	2,891,916	411,948		3,303,864		29,700		29,700				5,000,000		5,000,000	8,333,564
03203000 - Child Rights Promotion; Protection And Development	2,891,916	411,948		3,303,864		29,700		29,700				5,000,000		5,000,000	8,333,564
03204 - Social Development	17,688,551	1,364,868,786		1,382,557,337		466,995		466,995				73,580,000		73,580,000	1,456,604,332
03204001 - Social Services	16,613,419	627,141		17,240,560		466,995		466,995				3,000,000		3,000,000	20,707,554
03204002 - Securing Inclusion for Disability	1,075,132	171,645		1,246,777											1,246,777
03204003 - Social Protection		1,364,070,000		1,364,070,000								70,580,000		70,580,000	1,434,650,000
03205 - Domestic Violence and Human Trafficking		2,000,000		2,000,000											2,000,000
03205001 - Domestic Violence		1,000,000		1,000,000											1,000,000
03205002 - Human Trafficking		1,000,000		1,000,000											1,000,000
Grand Total	34,869,501	1,369,502,900	1,079,600	1,405,452,001		496,695		496,695				80,580,000		80,580,000	1,486,528,696



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

1. POLICY OBJECTIVES

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

Social Development

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

Governance, Corruption and Accountability

- Enhance security service delivery
- Deepen transparency and public accountability

Implementation, Coordination, Monitoring and Evaluation

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

2. GOAL

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

3. CORE FUNCTIONS

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

- Formulate gender, child development and social protection policy.



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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicators and Description	Unit Of Measurement	Baseline 2021		Latest Status 2022		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	2021	Affirmative Action Bill resubmitted to Cabinet for approval in April 2021. The Bill has been referred to a subcommittee of Cabinet for consideration	Affirmative Action Bill passed into Law and implemented	The affirmative Action Bill awaiting Cabinet Approval. Follow-up letter sent to Cabinet on the status of the Bill	2023	Advocate for the passage of the A. A Bill.
Effective and Efficient social welfare Services delivery	No. of child support/care cases handled	2021	224	300	502	2023	500
	No. of child maintenance cases handled	2021	941	1000	795	2023	1000
Reduction in poverty and vulnerability	Percentage of extremely poor and vulnerable benefiting from LEAP	2021	63.18%	64.28%	63.3%	2023	64.2%
	Percentage of LEAP beneficiaries that have exited the cash	2021	0%	2%	0%	2023	2%



Outcome Indicators and Description	Unit Of Measurement	Baseline 2021		Latest Status 2022		Target	
		Year	Value	Target	Actual Performance/ Value	Year	Value
	transfer into productive/live livelihood interventions						
	Percentage of pupils benefiting from the GSFP	2021	79%	67.05%	77%	2023	81.14%
	No. of regional single household register produced	2021	5	8	5 (pre-data collection activities ongoing in Central, Volta and Oti regions)	2023	8
Issues of disability mainstreamed in development planning of Ghana	No. of MDAs/MMD As trained to mainstream Disability in the annual plans and budget	2021	5	10	8	2023	15
	Number of persons with disabilities appointed and elected at various levels	2021	2	15	3	2023	15
Incidence of Human Trafficking in Ghana eliminated	No. of trafficked victims supported	2021	503	250	650	2023	200
Incidence of Domestic Violence in Ghana eliminated	Percentage of Domestic Violence victims supported	2021	87 victims supported	80%	100% (759 victims Supported, exceeding the target of 80%)	2023	100%
	No. of functional DV centers established	2021	Four (4) functional DV response centers set up in Accra	Six (6) Centers	Eight Response Centres (Six in Accra, one in Bono East and another in Western Region)	2023	Ten (10) Centres



5. EXPENDITURE TRENDS ANALYSIS

EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of Five Hundred and Ninety-Three Million, Two Hundred and Seventy Thousand, Eight Hundred and Ninety-Eight Ghana Cedis (**GHS 593,270,898.00**), Seven Hundred and Forty-Five Million, Eight Hundred and Eighty-Seven Thousand, Six Hundred and Sixty-Three Ghana Cedis (**GHS 745,887,663**) and Three Hundred and Thirty Million, Three Hundred and Twenty-Five Thousand Five Hundred and Fifty-Six Ghana Cedis (**GHS 330,325,556.00**) and One Billion, One Hundred and Forty-Three Million, Four Hundred and Twenty-One Thousand Ghana Cedis (**GHS 1,143,421,000.00**) 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 2019, 2020, 2021 and 2022 financial years respectively. 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**).

The total expenditure stood at Seven Hundred and Twenty-Six Million, Six Hundred and Sixty-Six Thousand, Eight Hundred and Seventy-Three Ghana Cedis Seventy-Eight Pesewas (**GHS 726,666,873.78**) as at December, 2019, Seven Hundred and Eighty-Five Million, Seven Hundred and Eleven Thousand, Two Hundred and twenty-Six Ghana Cedis and Fifty-Four Pesewas (**GHS 785.711,226.54**) as at December 2020. 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**).

For 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**).

Out of the total expenditure for the periods indicated above, total breakdown of expenditure. In 2019, GoG amounted to Three Hundred and Seventy-Seven Million, Seven Hundred and Fifty Thousand, Two Hundred and Fifty-Four Ghana Cedis, Twenty-Two Pesewas (**GHS**



701,455,842.89). This amount includes Ghana School Feeding and Social Protection (LEAP). Funds from Development partners amounted to Twenty-Two Million Six Hundred and Forty-Nine Thousand Eight Hundred and Eighteen Ghana Cedis Eighty-Nine Pesewas (**GHS 22,649,818.89**) and IGF retained amounted to Nineteen Thousand Four Hundred and Eighty-Nine Ghana Cedis (**GHS19,489**).

For 2020 expenditure, GOG amounted to Six Hundred and Sixty Million, One Hundred and Six Thousand, Eighty Hundred and Thirty-Five Ghana Cedis and Sixty-Four Pesewas (**GHS 660,106,835.64**), Internally Generated fund was Fifteen Thousand Five Hundred and Nine Ghana Cedis and Forty Pesewas (**GHS 15,509.40**). Donor expenditure as the year end 31st December 2020 stood at One Hundred and Twenty-Five Million, Five Hundred and Eighty-Eight Thousand, Eight Hundred and Eighty-One Ghana Cedis and Fifty-Pesewas (**GHS 125,588,881.50**). In regard to 2021, GOG expenditure as at December 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**). 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 October stood at Four Hundred and Seventy-Two Million, Three Hundred and Seven Thousand, Five Hundred and Thirty-One Ghana Cedis and Nine Pesewas (**GHS 472,307,531.09**), 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 October 2022 was Seventy-Four Thousand, Five Hundred and Forty-Two Ghana Cedis Thirty-Seven Pesewas (**GHS 74,542.37**).

Compensation of Employees

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



In 2020, compensation for employees budgeted amount was Thirty-Five Million Nine Hundred and Seventy-Two Thousand, Four Hundred and Forty-Eight Ghana Cedis (**GHS 35,972,448.00**) out of which Thirty-Six Million, Eight Hundred and Nine Thousand, Seven Hundred and One Ghana Cedis and Fifty-Seven Pesewas (**GHS 36,809,701.57**) have been expended as at 31st December 2020. In 2020 the Office of the Head of Civil Service recruited and posted new staff to the Ministry, this accounted for the increase in the compensation expenditure.

For 2021, Thirty-Six Million, Nine Hundred and Seventy-Two Thousand, Four Hundred and Forty-Eight Ghana Cedis was budgeted for in respect to Compensation of Employees (**GHS 36,972,448**) out of which total expenditure as at 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 October stood at Thirty-Seven Million, Seven Hundred and Seventy-Three Thousand, Eight Hundred and Sixteen Ghana Cedis Ninety-Three Pesewas (**GHS 37,773,816.93**) representing 98.2% of total budget.

For goods and services in 2019, budgeted amount for goods and service was Five Hundred and Thirty-Three Million, Two Hundred and Forty Thousand, Seven Hundred and Forty-One Ghana Cedis, (**GHS 533,240,741.00**) while expenditure for Goods and Service stood at Six Hundred and Seventy Million, Three Hundred and Fifty-One Thousand, Nine Hundred and Fifty-Eight Ghana Cedis, Thirty-Nine Pesewas (**GHS 670,351,958.39**) as at December, 2019 representing 125.7% of amount budgeted under goods and services. This amount includes One Hundred and Sixty-Seven Million, Ninety-Eight Thousand Three Hundred and Thirty-One Ghana Cedis Forty-Four Pesewas (**GHS 167,098,331.44**) for LEAP and Five Hundred Million Thirty-Three Thousand, Two Hundred and Thirty-Two (**GHS 500,033,232**) for Ghana School Feeding Programme.

A total of Six Hundred and Seventy-Four Million, Seventy-Nine Thousand, Seven Hundred and Ninety-Three Ghana cedis (**GHS 674,079,793**) was budgeted for goods and services in 2020. As at 31st December 2020 total expenditure stood at Six Hundred and Nineteen Million, Twelve Thousand, Forty-Three Ghana Cedis and Thirty-One pesewas (**GHS 619,012,043.31**). In 2021, total amount budgeted for goods and services was Two Hundred and Two Million, Seven Hundred and Twenty-Eight Thousand, Nine Hundred and Fifty-Seven Ghana Cedis



(**GHS 202,728,957**), included in this amount are amounts of One Million Five Hundred Thousand Ghana Cedis (**GHS 1,500,000.00**) and One Million Ghana Cedis (**GHS 1,000,000.00**) for the Domestic Violence Fund and Human Trafficking Fund respectively, amount expended as at December 2021 stood at Seven Hundred and Sixty-Seven Million, Forty-Six Thousand, Eight Hundred and Thirty Ghana Cedis and Forty-Four Pesewas (**GHS 767,046,830.44**).

For 2022, budgeted amount for goods and service was One Billion Eighty-Three Million One Hundred and Fifty-Five Thousand Seven Hundred and Fifty-Eight Ghana Cedis (**GHS 1,083,155,758.00**), details of goods and services composition is attached in Table B1 below. Expenditure as at October 2022 stood at Four Hundred and One Million One Hundred and Eighty-Five Thousand Fifty-Two Ghana Cedis and Forty-Six Pesewas (GHS 401,185,052.46)

Capital Expenditure

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

In 2020, Six Million Ghana Cedis (**GHS 6,000,000.00**) was budgeted for capital expenditure. As at 31st December, 2020 an amount of Six Million Ghana (**GHS 6,000,000.00**) has been expended.

An amount of Six Million Nine Hundred Thousand Ghana Cedis (**GHS 6,900,000.00**) was budgeted for in 2021 and expenditure as at 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**)

LEAP

The Livelihood Empowerment against Poverty (LEAP) Programme received a Budgetary Allocation for the year 2019 of One Hundred and Sixty-Eight Million Ghana Cedis (**GHS168,000,000**), out of which One Hundred and Sixty-Seven Million, Ninety-Eight Thousand, Three Hundred and Thirty-one Thousand Ghana Cedis, forty-four pesewas (**GHS 167,098,331.44**) as at 31st December 2019 was expended representing 99.46% of budgeted amount.



In the 2020 fiscal year, an amount of Two Hundred Million, Seven Hundred and Forty-Six Thousand, Four Hundred and Eighty-One Ghana Cedis (**GHS 200,746,481**) was appropriated, total expenditure as at December 2020 stood at One Hundred and Twenty-Two Million, Three Hundred and Eighty Thousand Seven Hundred and Five Ghana Cedis and Fifteen pesewas (**GHS 122,380,705.15**).

For 2021, total budget allocation for the LEAP Programme stood at One Hundred and Ninety-Seven Million, Five Hundred and Thirty-Four Thousand Five Hundred and Thirty-Eight Ghana Cedis (**GHS 197,534,538**) out of which One Hundred and Thirty-Seven Million One Hundred and Fifty-Eight Thousand, Nineteen Ghana cedis and Seventy-Three Pesewas (**GHS 137,158,019.73**) was released by the Ministry of Finance and Ninety-Two Million, One Hundred and Thirty-Eight Thousand, Five Hundred and Forty-Eight Ghana Cedis and Eighty-Eight Pesewas (**GHS 92,138,548.88**) 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 at October total release by the Ministry of Finance stood at Sixty-Six Million, Two Hundred and Fifty Thousand Two Hundred and Sixty Ghana Cedis (**GHS 66,250,260.00**) no amount has been received and expended in relation to 2022.

6. SUMMARY OF KEY ACHIEVEMENTS

The 2022 financial year saw the Ministry achieve various success under its programmes and interventions to mitigate the challenges and issues faced by the vulnerable and excluded in society amidst the various financial constraints:

Management and Administration

- In fulfilment of Section 27 (3) of the Public Financial Management (PFM) Act, 2016, Act 921, the Ministry prepared and submitted its 2021 Comprehensive Annual Budget Performance Report to the Ministry of Finance.
- The 2021 Annual Progress (APR) was submitted to the National Development Planning Commission (NDPC) in March, 2022. The report which will be incorporated into the 2021 National Progress Report, will highlight on the Ministry achievements and challenges faced during the financial year.
- The Ministry's 2021 Annual Performance Report to the Office of the Head of Civil Service was submitted to showcase what the Ministry achieved in 2021.
- To review activities, identify key challenges and lessons learnt from the implementation of the 2021 work plan. The Ministry held its 2021 Annual Performance Review to help with the planning of the 2022 work plan.
- The RSIM in 2022 developed the events calendar of the Ministry, Articles and stories was collated and developed into newsletter and uploaded onto the MoGCSP website



- The Ministry in 2022 held four entity tender committee meeting to help facilitate procurement process of the Ministry and also three audit committee meeting to handle issue of audit findings
- The Ministry held its 2022 Annual Summit to throw more light on the Ministry performance and discussed way of strengthening avenue for resource mobilisation for social protection interventions.



Gender Equality and Women's Development

- The Ministry's effort in creating an inclusive and safe society, inaugurated the Technical Working Group for the Implementation of GHANAP 2. Member institutions have prepared action plans using GHANAP 2 and reported on the progress of work in implementing the GHANAP 2 on Women, Peace and Security.
- The Ministry held 44 sensitisation programmes, reaching over 5,000 people in different communities across the country on Adolescent Reproductive Health Rights, Harmful Practices (HP), Child Marriage, adolescent pregnancy SGBV. The beneficiaries include, opinion leaders, queen mothers, apprentices and the youth
- Held a National Gender Equality Clinic for 100 Adolescents (70 girls and 30 boys) from all regions, all the girls were provided with 4 months' supply of sanitary pads
-



Children Rights Promotion, Protection and Development

- The Ministry through the Department of Children submitted Ghana's 2nd Periodic Report on African Charter on the Rights and Welfare of the Child to the African Committee of Experts on the Rights and Welfare of Children as part of our statutory obligation.
- The Ministry to ensure that the rights and welfare of children are protected at both National and local level, 130 religious and traditional leaders were engaged on child protection issues in 4 Regions.
- The 2022 Data Gallery on Children, Study on children with visual impairment and Rapid assessment on the knowledge of Child protection have been undertaken by the Ministry
- The Ministry through the Department of Children organised 32 Regional Child Protection Committee Meetings and 3 National Child Protection Committee Meetings to discuss and find solution to challenges facing implementors and child protection issues at regional and national levels. These meetings are also used to track the implementation and national child protection policies ie. Child and Family welfare and Justice for Children policies
- The Ministry launched the Ghanaians Against Child Abuse (GACA), which is a social drive or a campaign for the protection of children. It is aimed at reducing violence, abuse, neglect and exploitation of children. The main goal of this campaign is to promote the wellbeing of children; Prevent abuse and Protect children from harm. The Ministry in 2022 through its social media platform have reached over 17 million people with messages on child protection issues and early child hood development
- The Ministry to meet the current trends in providing early child hood care has developed a revised Draft ECCD Policy Framework.
- Capacities of 22 regional and district social workers were enhanced on the care and management of children with visual impairment to help provide them with better assistance.
- 900 community and opinion leaders, traditional authorities, professionals, Civil, Faith-Based and Non-Profit Organisations, parents and children were engaged in the caring for children with visual impairment.
- 3 Calendar Day Events i.e. Day of the African Child, National Children's Day and International Day of the Girl Child with over 2 million people were reached to sensitise stakeholders on issues of child protection and promotion.





Social Development

Social Services

- The Ministry have provided care and protection for 294 children in the state owned RHCs i.e.;
- Tamale Children's Home
- Kumasi Children's Home
- Osu Children's Home
- Shelter for Abused Children
- 184 (76 males, 108 females) children have been reunified with their biological parents. The children are integrating well within their families and various communities
- 29 aged/destitute persons were provided with care and support in 2022 at the Central Destitute Infirmary (CDI)
- 6,260 patients received Hospital Welfare services in the various health centers across the country.



Social Protection

- To Facilitate the enactment of social protection law, the Ministry finalized the drafting Instructions and submitted to the AG's Department for redrafting of the SP Bill.
- The Ministry reviewed performance of Short-term phase of the SP Policy, and Develop Medium-term Implementation Plan.
- To strengthen social protection systems for effective coordination of social protection, the Ministry has developed a SP Monitoring and Evaluation, Management Information System (MEMIS) dashboard.





Non-Profit Organization (NPO)

- The Ministry conducted 2 off-site Monitoring on 200 Faith Based and Humanitarian organisations in the country to ensure their operations are in line with the NPO regulations.
- The Ministry Through the NPO secretariat has developed an Operational Manual/Risk Based Supervision Manuals developed for effective and efficient service delivery



Securing Inclusion for Disability

- The National Council on Persons with Disability in line with its mandate strategically implemented development programmes and collaborated with relevant stakeholders to implement activities geared towards the inclusion of persons with disabilities in national development. Key achievements in 2022 include;
- Legally drafted Persons with Disability Bill, 2022
- Guidelines on the management and disbursement of the District Assembly Common Fund for Persons with Disabilities reviewed yet to be launched
- Progressive on-going compilation of disaggregated database on persons with disabilities disaggregated by age, gender, employment, literacy, category of disability, congenital/onset of disability, parents of children with disabilities, District and Region
- Tracked reports on the management and disbursement of the common fund for persons with disabilities from 98 MMDAs
- worked with the Driver and Vehicle and Licensing Authority to develop the Policy for Training and Testing Drivers with Disabilities
- 101 persons with different categories of disabilities were given free medical health screening at Ada East
- Sensitized the newly inaugurated Governing Board and the Audit Committee of the of the Council on their work in accordance with Public Services Regulations





Ghana School Feeding Programme

- The Ministry provides 3,620,468 pupils in 10,832 public basic schools with one hot and nutritious meal for every school going day under the Ghana School Feeding Programme.
- The programme continues to provide employment for 32,496 caterers and cooks especially women to generate income to enable them take care of their families. Also, the programme has created a ready market for local farmers hereby boosting the local economy.
- The Ministry in collaboration with the Ministry of Finance have paid the caterer arrears for the 2020/2021 academic year and the first term of the 2021/2022 academic year.



The Livelihood Empowerment Against Poverty (LEAP) Programme

- The Ministry has successfully paid Five (5) cycles of LEAP cash grants to 344,023 households to help smoothen their daily consumption.
- The Ministry conducted a nationwide Joint Spot Check on the five cycles of the LEAP Payment to acquire first-hand information, insights, and shortfalls to help inform decision making.
- The Ministry through the LEAP Management Secretariat (LMS) has registered 78.5% of all LEAP beneficiaries onto National Health Insurance Scheme (NHIS)



Domestic Violence Secretariat (DVS)

- The Ministry organized a one-day National Stakeholders Meeting on the review of the Domestic Violence ACT, Act 732, and the Legislative Instrument LI 2237 to gather inputs into the review of the documents.
- To help victims of Domestic Violence receive prompt services, the Ministry has increased the number of Market Response Centers to Eight (8) by establishing two additional Centers in the Western and Bono East Regions.
- Engaged Stakeholders at a Review Meeting for Service Providers of SGBV on the Essential Services Packages to monitor and track the Progress of their Action Plans



and how they are coordinating at the Regional and Community levels to strengthen Coordination.

- Embarked on joint monitoring visits with UNFPA/UNICEF to the Northern and Savanna Regions under the Promoting Adolescent Safe Spaces (PASS) Project with the UNFPA, UNICEF International Needs Ghana, and NORSAAC to assess the resilience of the PASS project interventions and to identify existing gaps and leverage on areas that need strengthening.
- The Ministry launched the 16 days of activism of violence against women, to create awareness of about abuse women and children face.



Human Trafficking (HT)

- The Ministry to help tackle issues related to human trafficking, launched and disseminated the new National Plan of Action (NPA) for the Elimination of Human Trafficking in Ghana (2022 -2026).
- The Ministry finalized, validated and submitted the 2022 Trafficking In Persons (TIP) report to the US Embassy. This has seen Ghana remain on Tier Two of the US Department of Labour (DOL) Trafficking In Persons (TIP) report ranking of countries for the fifth consecutive time. This shows the Government of Ghana's commitment in the fight against Human Trafficking. With this, Government will continuously access US grants and funds to aid in the development agenda.
- The Human Trafficking Secretariat under the ministry conducted a needs assessment of law enforcement officers and social workers in the Bono, Ahafo, Ashanti, Eastern and Bono East Regions of Ghana to help them fight human traffic activities.
- The Ministry continues to implement the Expertise France regional Project on support to the fight against human trafficking in the States of the Gulf of Guinea – Ghana.
- The adult and children's shelters for Human Trafficking provided care and support to one hundred and twenty (120) survivors of Human Trafficking.



- The Ministry with the support from stakeholders has reintegrated seventy-one (71) victims of human trafficking to afford them a better life.
- The World Day Against Trafficking in Persons (Blue day) was commemorated with a stakeholder consultative meeting and also create awareness on the harmful effect of human trafficking and also solicit support to help curb the menace.
- One hundred and thirty-one (131) officers comprising cabin crew, pilots, passenger handling staff, ground staff, air traffic controllers, aviation security personnel, law enforcement officers and instructors from the various Aviation Training Organizations (ATOs) were trained on victim identification and Compliance on Counter Trafficking activities.
- The Ministry Partnered with the Child Labour Unit under the Ministry of Employment and labour relations with inputs into the development of the hazardous activity framework, child labour free zones for implementation.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry of Gender, Children and Social	1,486,528,696	1,486,528,696	1,486,528,696	1,486,528,696
03201 - Management And Administration	14,740,425	14,740,425	14,740,425	14,740,425
03201001 - General Administration	7,663,476	7,663,476	7,663,476	7,663,476
21 - Compensation of Employees [GFS]	5,110,082	5,110,082	5,110,082	5,110,082
22 - Use of Goods and Services	1,473,794	1,473,794	1,473,794	1,473,794
31 - Non financial assets	1,079,600	1,079,600	1,079,600	1,079,600
03201003 - Human Resource Management	6,884,707	6,884,707	6,884,707	6,884,707
21 - Compensation of Employees [GFS]	6,740,525	6,740,525	6,740,525	6,740,525
22 - Use of Goods and Services	144,182	144,182	144,182	144,182
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	144,182	144,182	144,182	144,182
22 - Use of Goods and Services	144,182	144,182	144,182	144,182
03201005 - Research;Statistics and Information Management	48,061	48,061	48,061	48,061
22 - Use of Goods and Services	48,061	48,061	48,061	48,061
03202 - Gender Equality And Women's Development	4,850,375	4,850,375	4,850,375	4,850,375
03202001 - Gender Mainstreaming	4,850,375	4,850,375	4,850,375	4,850,375
21 - Compensation of Employees [GFS]	2,438,427	2,438,427	2,438,427	2,438,427
22 - Use of Goods and Services	2,411,948	2,411,948	2,411,948	2,411,948
03203 - Child Rights Promotion, Protection And	8,333,564	8,333,564	8,333,564	8,333,564
03203000 - Child Rights Promotion; Protection And Developm	8,333,564	8,333,564	8,333,564	8,333,564
21 - Compensation of Employees [GFS]	2,891,916	2,891,916	2,891,916	2,891,916
22 - Use of Goods and Services	5,441,648	5,441,648	5,441,648	5,441,648
03204 - Social Development	1,456,604,332	1,456,604,332	1,456,604,332	1,456,604,332
03204001 - Social Services	20,707,554	20,707,554	20,707,554	20,707,554
21 - Compensation of Employees [GFS]	16,613,419	16,613,419	16,613,419	16,613,419
22 - Use of Goods and Services	4,094,136	4,094,136	4,094,136	4,094,136
03204002 - Securing Inclusion for Disabilty	1,246,777	1,246,777	1,246,777	1,246,777





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	1,075,132	1,075,132	1,075,132	1,075,132
22 - Use of Goods and Services	171,645	171,645	171,645	171,645
03204003 - Social Protection	1,434,650,000	1,434,650,000	1,434,650,000	1,434,650,000
26 - Grants	969,000,000	969,000,000	969,000,000	969,000,000
28 - Other Expense	465,650,000	465,650,000	465,650,000	465,650,000
03205 - Domestic Violence and Human Trafficking	2,000,000	2,000,000	2,000,000	2,000,000
03205001 - Domestic Violence	1,000,000	1,000,000	1,000,000	1,000,000
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
03205002 - Human Trafficking	1,000,000	1,000,000	1,000,000	1,000,000
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Ministry
- To formulate and translate policies and priorities of the Ministry into strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management
- To provide timely reporting and monitoring and evaluation (M&E)
- To provide efficient human resource management of the Ministry
- To facilitate research and development, data production and dissemination

2. Budget Programme Description

The programme seeks to provide administrative and logistic support services for the smooth operation of other directorates. The programme relates to the General Administration of the Ministry which involves:

- Provision of administrative support services.
- HR planning and development
- Development of organizational manual for effective and efficient delivery of service Creation of data base on gender, children, and social protection.
- Planning and coordination of gender, Children, and social protection related policies.
- Research and development
- Monitoring and Evaluation of the Ministry's activities, programmes and projects.

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 Ninety-seven (197) 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: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03201 - Management And Administration	14,740,425	14,740,425	14,740,425	14,740,425
03201001 - General Administration	7,663,476	7,663,476	7,663,476	7,663,476
21 - Compensation of Employees [GFS]	5,110,082	5,110,082	5,110,082	5,110,082
22 - Use of Goods and Services	1,473,794	1,473,794	1,473,794	1,473,794
31 - Non financial assets	1,079,600	1,079,600	1,079,600	1,079,600
03201003 - Human Resource Management	6,884,707	6,884,707	6,884,707	6,884,707
21 - Compensation of Employees [GFS]	6,740,525	6,740,525	6,740,525	6,740,525
22 - Use of Goods and Services	144,182	144,182	144,182	144,182
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	144,182	144,182	144,182	144,182
22 - Use of Goods and Services	144,182	144,182	144,182	144,182
03201005 - Research;Statistics and Information Management	48,061	48,061	48,061	48,061
22 - Use of Goods and Services	48,061	48,061	48,061	48,061



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 implement the Ministry's policies for effective service delivery
- 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 & Laborer).

These main activities include the following:

- Managing and coordinate the Ministry's estate, transport, records, procurement & Supply, protocol, and meetings.
- Managing the mobilization, judicious use and reporting of the Ministry's financial resources
- Provide education on the Ministry's policies and priorities to its staff
- Preparation of quarterly and annual performance report of the Ministry.

Funding for this programme is under GoG and the staff strength for this programme is Sixty-Five (65).



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Updates of assets register quarterly	Assets register updated	4	4	4	4	4	4	4	4
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	1
Quarterly meetings conducted	Number of Audit Committee meetings held	4	6	4	4	4	4	4	4
	Number of Entity Tender Committee meetings held	4	3	4	3	4	4	4	4
	Number of Ministerial Advisory Board meetings held	4	3	4	0	4	4	4	4
	Annual performance report	1	1	1	1	1	1	1	1
Management and staff engaged	Percentage of outcomes from management meetings implemented	100%	80%	100%	80%	100%	100%	100%	100%



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the 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	
Preparation of the 2022 Annual Performance Report (APR) for OHCS	
Coordination and Facilitation of Audit Committee Meeting	
Renew all insurance policies and sign service contracts	
Continue with the decongesting of the record Unit and upload scanned file on the Ministry Server.	
Disposal of obsolete/unserviceable assets	
Fumigation and cleaning of the office premises	
Procurement of assets to facilitate work in the Ministry	
Update the register of asset for the Ministry	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03201001 - General Administration	7,663,476	7,663,476	7,663,476	7,663,476
21 - Compensation of Employees [GFS]	5,110,082	5,110,082	5,110,082	5,110,082
22 - Use of Goods and Services	1,473,794	1,473,794	1,473,794	1,473,794
31 - Non financial assets	1,079,600	1,079,600	1,079,600	1,079,600



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations undertaken include:

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

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

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. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Internal Audit Report	Number of reports produced	4	4	4	3	4	4	4	4
Financial reports	Annual Financial report prepared	1	1	1	1	1	1	1	1
	Quarterly financial reports prepared	4	4	4	2	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury, Accounting, and Internal Audit Activities	
Prepare four quarterly consolidated financial reports	
Prepare MoGCSP's 2022 consolidated Annual Financial Report	
Undertake financial and Operational Audit of Departments, Agency and Head Office	
Conduct quarterly follow-up on the implementation of audit recommendations	
Monitor stores, HR, finance, estate, Payroll activities of MOGCSP, GNHR, SPD and DOC	
Undertake four quarterly payment voucher review	
Undertake financial/budget monitoring of Departments, Directorates, Secretariats and Council	
Organize four capacity building trainings for account staff	
Undertake stakeholder engagement exercise for resource mobilization	
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 advise on the preparation and application of training criteria, methodologies, and techniques appropriate to the sector
- To ensure compliance with Human Resource policies in the Civil Service, the labour law and other regulations.
- 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.

Eight (8) officers are delivering this programme funded by GoG with all staff of the Ministry being beneficiaries.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		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	40	40	38	30	30	30	30	30
Improved staff engagement with management	Number of staff durbars held	4	2	4	-	4	4	4	4
	Number of HR	4	2	4	-	4	4	4	4



	Sector meetings held								
Enhanced capacity and skills development of staff	Number of staff trained	40	67		78	40	40	40	40
Improved performance management	Number of staff appraised	144	140		163	144	144	144	144
Promote health and well-being of staff	Number of health education and screening sessions held	4	2		4	4	4	4	4
	Number of work out sessions held	20	20		20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff training and development	
Staff performance management	
Promotion of health and well-being of staff	
Facilitate career progression of staff	
Orientation of new staff/National Service Personnel	
Management of staff database	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03201003 - Human Resource Management	6,884,707	6,884,707	6,884,707	6,884,707
21 - Compensation of Employees [GFS]	6,740,525	6,740,525	6,740,525	6,740,525
22 - Use of Goods and Services	144,182	144,182	144,182	144,182



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 a composite Work Plans for the Ministry.
- To ensure compliance to government performance report guidelines
- 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. Programmes monitored include the LEAP, Early Childhood Care and Development (ECCD), child protection programmes, Social Welfare, Domestic Violence (DV), Human Trafficking (HT), School Feeding and other Social Protection programmes.

The sub-programme is delivered by Fifteen (15) 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. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
MOGCSP's projects and activities Monitored	No. of projects monitoring Reports produced per year	16 regions	0	16 regions	3 regions	16 regions	16 regions	16 regions	16 regions
Annual Budget Estimates Prepared	Annual estimates document prepared	2022 Annual Budget	Draft 2022 Annual Budget prepared	2023 Annual Budget Estimates	Draft 2023 Annual Budget prepared	2024 Annual Budget Estimates	2025 Annual Budget Estimates	2026 Annual Budget Estimates	2027 Annual Budget Estimates
Annual Progress Report (APR) Prepared and submitted	APR document produced	2020 APR	Draft 2020 APR prepared	2021 APR	Draft 2021 APR prepared	2022 APR	2023 APR	2024 APR	2025 APR
Prepared and collated Annual Work Plans	AWPs prepared and collated	Prepare and collate 2021 AWP	2021 annual workplan prepared	Prepare and collate 2022 AWP	2022 annual workplan prepared	Prepare and collate 2023 AWP	Prepare and collate 2024 AWP	Prepare and collate 2025 AWP	Prepare and collate 2026 AWP



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Policy Coordination	
Coordinate the policy formulation / review for the sector	
Prepare Bills and Acts of the Ministry	
Coordinate the drafting of cabinet Memoranda and information papers.	
Respond to questions on policies related matters	
Coordinate Policy analysis	
Monitoring and Evaluation	
Conduct monitoring activities to track implementation of the Ministry's policies, programmes and projects.	
Prepare and submit quarterly reports	
Prepare the Ministry's Annual Progress Report for submission to NDPC, Parliament, MoF and Ministry of M&E.	
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 and present the Ministry's proposal to the technical hearing Committee of the Ministry of Finance	
Engage Parliamentary standing and select committee on the Ministry's budget annual estimates.	
Organize inception meeting to discuss the budget guidelines	
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: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03201004 - Policy Planning; Budgeting; Monitoring And	144,182	144,182	144,182	144,182
22 - Use of Goods and Services	144,182	144,182	144,182	144,182



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 develop and operationalize an integrated management information system on gender, children, and social protection.
- To document and disseminate information on gender, children, and social protection.
- To effectively manage MoGCSP website and upload stories
- To implement Plans on statistics

2. Budget Sub-Programme Description

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

The Directorate further coordinates Research activities and programmes for the Ministry and implements the successor Statistics plan dubbed, “Harmonizing and Improving Statistics for West Africa” Project (HISWAP). The source of funding is both Government of Ghana and Development Partners. The current staff strength of the Directorate is ten.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Quarterly Sector Research and Statistics coordination meetings held	Number of coordination meetings held	4	1	4	2	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	2	5	
	Number of staff trained	40		40	15	40	35	0	
Research on emerging issues of gender, children and Social Protection undertake	Number of research programmes conducted	2		1	2	1	1	1	
Review and finalization of gender indicators for standardized administrative templates	Gender indicators reviewed and finalized				Standardised administrative templates developed	Gender Indicators reflected in standardized administrative templates design of MoGCSP	Gender data collected, analysed, and use for policy review	Gender data collected, analysed, and use for policy review	
Establishment of an integrated MIS facility for MoGCSP Headquarters	An integrated MIS facility Developed.			Funding secured	Proposal for funding under review and informal discussions held with some DPs for funding.	Integrated MIS Facility established	Integrated MIS facility operational	Integrated MIS facility operational	



4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Implementation of 2023 Work plan 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	
Build the capacity of staff for research activities.	
Development of bi-annual MoGCSP newsletter	
Uploading information and management of MoGCSP website	
Developing standardized administrative templates on programme areas for data collection	
Conducting research into emerging issues on gender, children, and Social Protection.	
Maintenance of MoGCSP website and social media handlings.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03201004 - Policy Planning; Budgeting; Monitoring And	144,182	144,182	144,182	144,182
22 - Use of Goods and Services	144,182	144,182	144,182	144,182



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

1. Budget Programme Objectives

- To mainstream gender into programs of MDAs and MMDAs
- To promote national and international commitments on gender equality and women's rights
- To promote the socio-economic empowerment of women

2. Budget Programme Description

The Department of Gender (DoG) is responsible for the implementation of policies for the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights.

The Department sensitizes traditional authorities, opinion leaders, MDAs, MMDAs, CSOs, FBOs, Women's and Men's Groups and the media to appreciate gender equality and women's development. The Department facilitates capacity building programs for women's groups, Community Parenting Networks, Boys and Men's Groups and enhances their access to economic and social resources.

DoG is advocating for the passage Affirmative Action (Gender Equality) Bill into Law to effectively address social, cultural, economic, and political gender imbalance in Ghana. The National Gender Policy is being reviewed to include emerging issues that have been developed to assist in the mainstreaming of gender into sector plans and policies.

The DoG currently has three main organizational units namely, Programmes and Projects Unit (P&P), Research and Information Unit (R&I) and Finance and Administration (F&A). The DoG also has regional offices in all the ten traditional administrative regions. The current staff strength of the DoG is Ninety-One (91).

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03202 - Gender Equality And Women's Development	4,850,375	4,850,375	4,850,375	4,850,375
03202001 - Gender Mainstreaming	4,850,375	4,850,375	4,850,375	4,850,375
21 - Compensation of Employees [GFS]	2,438,427	2,438,427	2,438,427	2,438,427
22 - Use of Goods and Services	2,411,948	2,411,948	2,411,948	2,411,948



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME 2.1 Gender Mainstreaming

1. Budget Sub-Programme Objectives

- To promote national commitment on gender equality and women's rights
- To incorporate gender perspectives and analysis into national program design and implementation

2. Budget Sub-Programme Description

Gender Mainstreaming is the process of assessing the implications for women, men, girls, and boys in any planned action, including legislation, policies, and programmed. It is also a strategy for making the concerns and experiences of women as well as men, boys, and girls an integral part of design, implementation, monitoring and evaluation of policies and programmes in all political, economic, and social spheres, so that women and men benefit equally, and inequality is not perpetuated.

The Department of Gender implements the Strategic Implementation Plan of the National Gender Policy (2015) which guides the MDAs and MMDAs in the inclusion of gender in their programmes and plans.

The Department advocates and sensitizes the public, on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination, and militate against the rights and the development of women, men through awareness creation and effective implementation of National and International Policy Frameworks and legislations.

The DoG creates awareness and support the implementation of national development policies affecting women and men in Ghana.

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Gender mainstreamed into sector policies	Hold Coordinating meetings on the implementation of GHANAP 2	Hold 1 coordinating meeting with stakeholders	Technical Working Group for the implementation of GHANAP 2 Inaugurated. One coordination meeting held to monitor the implementation of GHANAP 2	Hold a sensitization programme for key stakeholders on GHANAP 2 Hold one Technical Working Meeting to review the implementation of GHANAP 2	Sensitization programme held for 34 stakeholders from all regions of the country. One Technical Working Meeting held to review the progress of work	Hold one sensitization meeting on GHANAP 2 Hold at least one Technical Working Group meeting	Hold one sensitization meeting on GHANAP 2 Hold at least one Technical Working Group meeting	Hold one sensitization meeting on GHANAP 2 Hold at least one Technical Working Group meeting	Hold one sensitization meeting on GHANAP 2 Hold at least one Technical Working Group meeting
	National Gender Policy reviewed	Hold National Consultations for the Review of the NGP	National consultation held for the review and update of the National Gender Policy	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 updated Gender Policy	Launch of the New NGP	Sensitization on the National Gender Policy	Monitor the implementation of the NGP	Monitor the implementation of the NGP
Male engagements on Gender equality	Number of Male engagements on	10	16	10	10	10	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
	Gender Equality								
Capacity building on gender equality	No. of MDAs and MMDAs trained on the Gender Policy	10	2	10	3	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in International meetings and Conferences in the area of Gender Equality	
Prepare and submit Ghana's CEDAW Report	
Launch and sensitization on issues related to Gender	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME 2.2: Women's Rights and Empowerment

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Increased women's participation in decision making	Percentage of women in parliament	-	13.8	13.8	14.5%	14.5%	14.5%	20.0%	20.0%
Public sensitized on harmful cultural practices.	No. of programmes held on harmful cultural practices, SGBV, Teen Pregnancy and Child Marriage	10	9	10	44	15	15	15	15
Reviewed the Implementation of the Adolescent Pregnancy Strategy	No. of review meeting held adolescent pregnancy	2	2	2	2	Review and Update the National Strategy Addressing the Adolescent Pregnancy	Launch the revised and updated National Strategy to Address adolescent	Hold 2 meetings to review the implementation of the revised and update Adolescent Pregnancy Strategy	Hold 2 meetings to review the implementation of the revised and update Adolescent Pregnancy Strategy
Affirmative Action Bill passed into Law	Number of engagements on the Affirmative Action Bill	-	-	2	-	2	2	2	1



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Hold National Gender Equality Clinic for Adolescents	Number of Clinics held	1	1	1	1	1	1		
Hold Mentorship Programmes for Girls	Number of Girls Mentored	1,000	1,282	1000	1,081	1000	1000	1000	
Commemorate Calendar days on Gender Equality.	Number of International Days commemorated	4	2	4	1	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- Implement policies, programmes, projects and plans of the sector Ministry.
- Monitor and evaluate the processes and impacts of plans and programmes
- Collaborate and network with MDAs, MMDAs, NGOs, and CBOs, to improve and enhance the socio-economic status and circumstances of children
- Undertake research towards improving the well-being of children
- Provide referral and on the spot counseling services

Implement Ghana's international conventions, treaties and protocols in relation to children's development



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

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

The DOC has four main organizational units comprising of Programmes and Projects (PP), Information Research and Advocacy (IRAD), Guidance and Counselling and Finance and Administration (FA). It also has other coordinating units (Child Protection, ECCD and GACA Secretariat) in the implementation of the budget programme. The DOC has regional offices in twelve (13) out of the sixteen (16) administrative Regions with plans of posting officers into the remaining regions. In the interim, regional directors in the mother regions are responsible for administrating the newly created regions without officers. The current staff strength of the DOC is 102,

The DOC’s major sources of finance are the Government of Ghana, Private Sector, International Social Partners, and Internally Generated Funds (IGF). The main beneficiaries of the DOC’s programmes are children.

3. Budget Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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-3	National-4	National-4	National-4	
		Regional-32	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	0	2	1	1	N/A	N/A	
Research Report	Number of Research Reports produced	1	1	2	3	2	2	2	



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	6	6	6	3	6	6	6	
Stakeholders Engaged on Child Rights and Promotion Issues	Number of Stakeholders Engaged on Child Rights and Promotion Issues	9 million	7.8 million	3 million	2million	3 million	3 million	3 million	
Stakeholders Engaged on GACA Platform	Number of Stakeholders Engaged on various GACA Platforms	2,000,000	1,200,000	1,000,000	1,284,566	1,000,000	1,000,000	1,000,000	
	Number of People engaged with community child protection toolkit	1,500,000	1,113,878	1,000,000	1,676,280	1,000,000	1,000,000	1,000,000	

4. Budget Programme Operations and Projects

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

Operations	Projects
Child Right Promotion and Protection	
2022 Data Gallery on Children produced and printed	
Ghana's Response to Concluding Observations of UN Committee on the Rights of the Child submitted	
Revised ECCD Policy Framework finalised and launched	
Stakeholder engagements on ECCD issues and the 'I WILL' Campaign	
Engage with key stakeholders i.e. Religious/Traditional Leaders, Media on child protection	
Develop a Child Emergency Plan	
Celebrate 5 calendar Day Events	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03203 - Child Rights Promotion, Protection And	8,333,564	8,333,564	8,333,564	8,333,564
03203000 - Child Rights Promotion; Protection And Developm	8,333,564	8,333,564	8,333,564	8,333,564
21 - Compensation of Employees [GFS]	2,891,916	2,891,916	2,891,916	2,891,916
22 - Use of Goods and Services	5,441,648	5,441,648	5,441,648	5,441,648



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

1. Budget Programme Objectives

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic, and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To propose and evolve policies and strategies to enable persons with disability enter and participate in mainstream development activities
- To increase basic school enrolment, attendance and retention of beneficiary children between 5 and 15 years of age;
- To facilitate access to complementary services (such as welfare, livelihoods, and improvement of productive capacity) among beneficiary households
- To provide community-based rehabilitation programmes in all communities in the country for persons with disabilities.
- To provide professional social welfare services in all districts to ensure that statutory responsibilities of the Department of Social Development are carried out in the field of justice administration, child rights promotion protection and community care.

2. Budget Programme Description

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

Its core functions are to:

- Develop and coordinate community-based rehabilitation programme for persons with disabilities
- Ensure income security among the disadvantaged, vulnerable and excluded through the Livelihood Empowerment Against Poverty programme (LEAP).
- Promote access to social welfare services for the disadvantaged, vulnerable and excluded groups and individuals
- Facilitate opportunities for NGOs to develop social services in collaboration with the communities
- Secure minimum standards of operation of day-care centres through registration, training, and regular inspection under Children's Act (560) of 1998.
- Provide homes for the homeless, orphaned, and abandoned children, and assisting in finding fit persons and foster parents to care for children whose mothers are seriously ill, hospitalized, in severe state of depression, incarcerated in prisons.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03204 - Social Development	1,456,604,332	1,456,604,332	1,456,604,332	1,456,604,332
03204001 - Social Services	20,707,554	20,707,554	20,707,554	20,707,554
21 - Compensation of Employees [GFS]	16,613,419	16,613,419	16,613,419	16,613,419
22 - Use of Goods and Services	4,094,136	4,094,136	4,094,136	4,094,136
03204002 - Securing Inclusion for Disability	1,246,777	1,246,777	1,246,777	1,246,777
21 - Compensation of Employees [GFS]	1,075,132	1,075,132	1,075,132	1,075,132
22 - Use of Goods and Services	171,645	171,645	171,645	171,645
03204003 - Social Protection	1,434,650,000	1,434,650,000	1,434,650,000	1,434,650,000
26 - Grants	969,000,000	969,000,000	969,000,000	969,000,000
28 - Other Expense	465,650,000	465,650,000	465,650,000	465,650,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.1: Social Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

The Department Operates under Child and family Welfare, Justice Administration, Programme Development, Standard Research, Monitoring and Evaluation. The current staff strength is six hundred and seventy-nine (679)



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	400	156	400	264	350	350	350	250
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services	3,500	3,679	3100	665	2,800	3000	3,000	3500
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for.	700	392	400	294	400	400	300	350
Monitored operations of Residential Homes For Children, NGOS and Day Care Centres	Number of Residential Homes and Day Care Centres monitored	22	60	100	30	100	100	80	60



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Services	
Provide care, education, and counselling to Orphaned, Vulnerable Children and needy children in 3 government and 2 sub-vented Residential Homes for Children.	Procure computer, photocopiers and accessories.
Provide education and skills training for vulnerable youth	Provide vehicles for the Monitoring and Evaluation of Child and Family Welfare delivery
Provide foster care and re-unify vulnerable children including street children with families.	
Vocational and technical skills training for Persons with Disabilities	
Provide character reformation training and care services to children who have come into conflict with the law.	
Monitor the activities of the Correctional Centres and the operations of Residential Homes for Children, and Day Care Centres and Remand home	
Provide welfare services to aged persons and disintegrated families	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03204001 - Social Services	20,707,554	20,707,554	20,707,554	20,707,554
21 - Compensation of Employees [GFS]	16,613,419	16,613,419	16,613,419	16,613,419
22 - Use of Goods and Services	4,094,136	4,094,136	4,094,136	4,094,136



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.2: Securing Inclusion for Disability

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

In order to ensure the mainstreaming of persons with disabilities, the Council will collaborate with all MMDAs to ensure that disability perspective is mainstreamed into their development agenda. The Council will also support the MMDAs and other relevant institutions in the areas of health, education, economic and other social areas.

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

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

The current staff of the Council is eighteen (16). 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. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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	8	5	10	8	15	25	45	75
	Number of persons with disabilities appointed and elected at various levels	10	2	15	3	15	20	25	30
	Percentage of persons with disabilities captured on the disaggregated database	60%	31%	70%	39%	75%	90%	100%	100%
	No. of MMDAs sensitized on the Ghana Accessibility Standard in the Built Environment	233	5	248	-	248	250	260	260
Issues of disability	Number of MMDAs monitored & submitting report on persons with	110	75	135	128	98	261	261	261



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
mainstreamed in development planning of Ghana	disabilities receiving DACF for persons with disabilities								
	Number of Peer Support Groups of Parents of Children with Disabilities, and the Aged with disabilities established	4	-	4	-	4	6	8	8
	Number of Capacity and skill building programme for staff of the Council	6	3	8	3	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and staff development	
Mainstreaming disability into MMDAs	
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: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03204002 - Securing Inclusion for Disability	1,246,777	1,246,777	1,246,777	1,246,777
21 - Compensation of Employees [GFS]	1,075,132	1,075,132	1,075,132	1,075,132
22 - Use of Goods and Services	171,645	171,645	171,645	171,645



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.3: Social Protection

1. Budget Sub-Programme Objectives

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To strengthen the provision of social protection services including case management especially for children, women, persons with disability and the elderly.
- To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.
- To enhance coordination of social protection interventions.
- To facilitate access to complementary services (such as welfare, livelihoods, and improvement of productive capacity) among beneficiary households

2. Budget Sub-Programme Description

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

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

The implementation of NSPP is guided by an implementation plan which was developed and operationalized in 2017. A Social Protection Bill has been developed for social protection in Ghana, and it is expected that it is passed by Parliament and enacted into a Law by 2022. A Coordination and Complementary Service Framework for Social Protection in Ghana has also been developed to enhance synergies and linkages for the delivery of social protection coherently and effectively.

The Social Protection Directorate (SPD), one of the technical arms of the Ministry is working keenly and assiduously to ensure that Ministry (and for that matter, Government) realize the protection of the vulnerable in society.

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

- Ensure a shared understanding among stakeholders about the Ministry's strategic, oversight and monitoring roles in the coordination of social protection activities and programmes.



- Coordinate the implementation of the National Social Protection Policy, and develop a Social Protection Law;
- Implement activities in the implementation plan of the social protection policy;
- Undertake periodic monitoring/spot checks on various SP programmes;
- Establish and operationalize institutional structures at various levels to effectively coordinate all social protection interventions in the country;
- Ensure effective implementation of the Ghana National Household Registry;
- Ensure timely and efficient Grievance Redress System
- Collaborate with Ministry of Finance to ensure sustainable financing of social protection in Ghana

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		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 Law in place	3 rd Draft SP Bill	SP Bill Approved by Cabinet	Draft Bill ready for submission to AG office	SP Law Enacted	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	344,023	350,000	345,021	350,000	350,000	350,000	350,000
	No. of LEAP beneficiaries who graduated into productive inclusion	-	-	-	-	1,000	1,000	1,000	1000



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Pupil retention in schools enhanced	No. of school children benefitting from the SFP	3,500,000	3,448,065	3,448,065	3,620,468	3,965,275	4,560,066	4,560,066	4,560,066

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Protection	Ghana Productive Safety Nets Project 2
Submit Final Draft SP Bill to Cabinet for approval	
Complete household registry in all 16 regions of Ghana	
Undertake bimonthly spot check visits to LEAP payment sites	
Undertake quarterly Inter-sectoral SP Technical Committees meetings to strengthen coordination, collaboration, and complementarity of social protection	
Operationalize SP M&E system	
Transfer cash grant to LEAP beneficiary households	
Undertake quarterly Social Protection Sector Working Group meetings	
Re-assessment of LEAP beneficiaries to ascertain number for graduating households	
Provide one-hot nutritious meal daily for GSFP beneficiary pupils	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03204003 - Social Protection	1,434,650,000	1,434,650,000	1,434,650,000	1,434,650,000
26 - Grants	969,000,000	969,000,000	969,000,000	969,000,000
28 - Other Expense	465,650,000	465,650,000	465,650,000	465,650,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

1. Budget Programme Objectives

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

2. Budget Programme Description

Domestic violence is an extremely complex phenomenon, deeply rooted in gender-based power relations, sexuality, self-identity, and social institute. Though a lot of attention is focused on what is referred to as intimate partner violence, there are other forms such as child abuse and cross-generational violence which poses a big challenge. It is the physical abuse, assault, or use of force against another person including forcible confinement or detention of another person from access to adequate food, water, clothing, shelter, or subjecting a person to torture or other cruel or degrading treatment or punishment.

The domestic violence law was passed on 21st February 2007 to provide protection from DV for vulnerable groups particularly women and children. The programme will see to the overall coordination of the Domestic Violence Act in Ghana as outlined in the National Policy and Plan of Action under the Domestic Violence Act. It includes the setting up of a Management Board, the establishment of a National Secretariat and mobilizing resources from the budget and Donors for implementing the DV Act, Act 732 of 2007.

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: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03205 - Domestic Violence and Human Trafficking	2,000,000	2,000,000	2,000,000	2,000,000
03205001 - Domestic Voilence	1,000,000	1,000,000	1,000,000	1,000,000
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
03205002 - Human Trafficking	1,000,000	1,000,000	1,000,000	1,000,000
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

SUB-PROGRAMME 5.1: Domestic Violence

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Reported cases	No. of Assault/Abused cases reported	50	241	340	130 cases as of September 2022	440	541	700	400
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	13	20	Six (6) workshops held	30	35	40	20



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Operationalize the Domestic Violence Shelter to receive and take care of Survivors of Domestic/ Sexual and Gender-Based Violence including Child Marriage	
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 Counsellors 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: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03205001 - Domestic Voilence	1,000,000	1,000,000	1,000,000	1,000,000
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

SUB-PROGRAMME 5.2: Human Trafficking

1. Budget Sub-Programme Objectives

- To coordinate the implementation of the Human Trafficking Act, 2005 (Act 694).
- To implement the National Plan of Action (HT NPA) on Human Trafficking
- To monitor Human Trafficking activities and coordinate the Expertise France project.
- To promote national commitment through advocacy to the elimination of the Human Trafficking menace

2. Budget Sub-Programme Description

The Human Trafficking Act seeks to Prevent; Suppress and Punish persons engaged in human trafficking and initiate interventions to promote the Protection and Welfare of Victims of this heinous criminal offence.

The Ministry in collaboration with its stakeholders implements the Human Trafficking Act 694 and its related National Plan of Action. It also responds to International Protocols and standards to ensure that Human Trafficking is eliminated, and victims of trafficking rehabilitated and reintegrated back into society.

Funding will be sourced from Government of Ghana and Development Partners for the implementation of this program. Currently, we have staff strength working for the Secretariats is Twenty-six (27). The source of funding is from GOG.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual Perform.	Target	Actual Perform.				
Operationalize Shelters Nationwide	Number of rescue victims of trafficking given care and protection	300	503	180	220	170	150	120	
Coordinate stakeholder activities and the Expertise France Project	Number of stakeholders who benefitted	120	187	100	414	100	100	-	
Act on TIP report	No of TIP reports produced and recommendations implemented	3	2	2	2	2	2	2	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Give comprehensive Trauma informed care to rescued victims of Human Trafficking	Implement the Expertise France Project to support the Fight against human trafficking in Ghana.
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: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03205002 - Human Trafficking	1,000,000	1,000,000	1,000,000	1,000,000
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection
 Year: 2023 | Currency: Ghana Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
032 - Ministry of Gender, Children and Social Protection	34,869,501	1,369,502,900	1,079,600	1,405,452,001		496,695		496,695				80,580,000		80,580,000	1,486,528,696
03201 - Headquarters	6,740,525	1,367,880,218	1,079,600	1,375,700,343								70,580,000		70,580,000	1,446,280,343
0320101 - PPME		144,182		144,182											144,182
0320101001 - Admin Office		144,182		144,182											144,182
0320102 - Finance		153,794		153,794											153,794
0320102001 - Finance Office		153,794		153,794											153,794
0320103 - Research, Statistics Information		48,061		48,061											48,061
0320103001 - Research, Statistics Information Office		48,061		48,061											48,061
0320104 - Gen Admin		1,365,390,000	1,079,600	1,366,469,600								70,580,000		70,580,000	1,437,049,600
0320104001 - Admin Office		1,365,390,000	1,079,600	1,366,469,600								70,580,000		70,580,000	1,437,049,600
0320105 - Human Resource	6,740,525	144,182		6,884,707											6,884,707
0320105001 - Human Resource Office	6,740,525	144,182		6,884,707											6,884,707
0320107 - Domestic Violence		1,000,000		1,000,000											1,000,000
0320107001 - Domestic Violence Office		1,000,000		1,000,000											1,000,000
0320108 - Human Trafficking Secretariat		1,000,000		1,000,000											1,000,000
0320108001 - Human Trafficking Office		1,000,000		1,000,000											1,000,000
03202 - Department of Gender	2,438,427	411,948		2,850,375								2,000,000		2,000,000	4,850,375
0320211 - General Administration	2,438,427	411,948		2,850,375								2,000,000		2,000,000	4,850,375
0320211001 - Admin Office	2,438,427	411,948		2,850,375								2,000,000		2,000,000	4,850,375
03203 - Department of Children	2,891,916	411,948		3,303,864		29,700		29,700				5,000,000		5,000,000	8,333,564
0320311 - Gen. Admin	2,891,916	411,948		3,303,864		29,700		29,700				5,000,000		5,000,000	8,333,564
0320311001 - Admin Office	2,891,916	411,948		3,303,864		29,700		29,700				5,000,000		5,000,000	8,333,564
03207 - Dept. of Social Welfare	19,912,096	627,141		20,539,237		466,995		466,995				3,000,000		3,000,000	24,006,231
0320701 - General Administration, Budget and Planning	3,298,677	182,541		3,481,218		466,995		466,995				3,000,000		3,000,000	6,948,213
0320701001 - Gen. Admin, Budget and Planning Office	3,298,677	182,541		3,481,218		466,995		466,995				3,000,000		3,000,000	6,948,213
0320702 - Justice Administration	2,894,799	29,000		2,923,799											2,923,799
0320702001 - Justice Office	2,894,799	29,000		2,923,799											2,923,799





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0320703 - Child Rights Promotion and Protection	3,074,864	217,132		3,291,996											3,291,996
0320703001 - Child Rights Promotion and Protection Office	3,074,864	217,132		3,291,996											3,291,996
0320704 - Community Care	10,643,756	163,468		10,807,224											10,807,224
0320704001 - Community Care Office	10,643,756	163,468		10,807,224											10,807,224
0320756 - School of Social Work		20,000		20,000											20,000
0320756001 - Social work Office		20,000		20,000											20,000
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
03257 - National Council on Persons with Disability	2,886,537	171,645		3,058,182											3,058,182
0325701 - General Administration	2,886,537	171,645		3,058,182											3,058,182
0325701001 - Admin Office	2,886,537	171,645		3,058,182											3,058,182

