

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2025-2028



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



REPUBLIC OF GHANA

**PROGRAMME BASED
BUDGET ESTIMATES
FOR 2025**

THEME: Resetting The Economy For The Ghana We Want

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

The MoGCSP MTEF PBB for 2025 is also available on the internet at: www.mofcp.gov.gh

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1.5. Appropriation Bill

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

Entity: 032 - Ministry of Gender, Children and Social Protection
Year: 2025 | Currency: Ghana Cedi (GHS)
Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03201 - Management and Administration	28,991,794	2,430,696	1,600,000	33,022,490											33,022,490
03201001 - General Administration	9,246,949	1,475,293	1,600,000	12,322,243											12,322,243
03201002 - Human Resource Management	19,744,845	340,452		20,085,297											20,085,297
03201004 - Policy Planning; Budgeting; Monitoring And Evaluation		501,466		501,466											501,466
03201005 - Research;Statistics and Information Management		113,484		113,484											113,484
03202 - Gender Equality and Women's Development	4,384,439	321,687		4,706,126								3,500,000		3,500,000	8,206,126
03202001 - Gender Mainstreaming	4,384,439	231,990		4,616,429								3,500,000		3,500,000	8,116,429
03202002 - Women's Right and Empowerment		89,697		89,697											89,697
03203 - Child Rights Promotion, Protection And Development	6,149,083	321,517		6,470,600		82,500		82,500				7,488,000		7,488,000	14,041,101
03203000 - Child Rights Promotion; Protection And Development	6,149,083	321,517		6,470,600		82,500		82,500				7,488,000		7,488,000	14,041,101
03204 - Social Development	72,262,957	2,741,980,252		2,814,243,209		1,103,197		1,103,197				16,982,000		16,982,000	2,832,328,406
03204001 - Social Services	61,732,843	321,687		62,054,530		1,103,197		1,103,197				1,500,000		1,500,000	64,657,727
03204002 - Securing Inclusion for Disability	862,759	178,715		1,041,474								1,800,000		1,800,000	2,841,474
03204003 - Social Protection	9,667,355	2,741,479,850		2,751,147,205								13,682,000		13,682,000	2,764,829,205
03205 - Domestic Violence and Human Trafficking		835,184		835,184								3,000,000		3,000,000	3,835,184
03205001 - Domestic Voilence		337,500		337,500								1,500,000		1,500,000	1,837,500
03205002 - Human Trafficking		497,685		497,685								1,500,000		1,500,000	1,997,685
Grand Total	111,788,273	2,745,889,337	1,600,000	2,859,277,610		1,185,697		1,185,697				30,970,000		30,970,000	2,891,433,307

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

1. POLICY OBJECTIVES

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

Social Development

- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Attain gender equality and equity in political, social, and economic development.
- Strengthen gender mainstreaming, coordination, and implementation of gender related interventions in all sectors.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare
- Enhance the wellbeing and inclusion of the aged in national development.
- Eliminate discrimination in all forms and protect the rights and entitlements of Persons with Disabilities
- Governance, Corruption and Accountability
- Deepen transparency and public accountability
- Implementation, Coordination, Monitoring and Evaluation
- Strengthen plan preparation, implementation, and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels

2. GOAL

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

3. CORE FUNCTIONS

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

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

4. POLICY OUTCOME INDICATORS AND TARGETS

This section of the report highlights the medium-term policy outcome indicators of the Ministry of Gender Children and Social Protection on Gender equality and women's empowerment, child Rights promotion protection and development, and social development. The policy indicator targets give information of baseline date for 2023, performance for 2024 and forecast for 2025. The detailed performance is found in Table 1 below:

POLICY OUTCOME INDICATORS AND TARGETS 2022

Outcome Indicators and Description	Unit Of Measurement	Baseline 2023		Latest Status 2024		Year	Target
		Year	Value	Target	Actual Performance/ Value		Value
Increased participation of women in decision making at all levels	Affirmative Action Law enacted and implemented	2023	Received Cabinet approval on 29th September, 2023	Advocate for the passage of the AA Bill	Affirmative Action Bill passed into law on 30 th July 2024 and accented by the President on the 18 th September 2024	2025	<ul style="list-style-type: none"> • Sensitization on the AA Law • Establish a National Gender Equality Committee
Increased quota of women in public and political life	Percentage of women in public and political life	2023	Parliament-14.5% District Assembly-4.1%	At least 30% representation across all sectors	Parliament-14.5% District assembly members -4.1%	2025	Parliament-30% District Assembly-30% Chief Directors-50%

Outcome Indicators and Description	Unit Of Measurement	Baseline 2023		Latest Status 2024		Year	Target
		Year	Value	Target	Actual Performance/ Value		
			Chief Directors-38.7% Ministers-20% Judges-42.4%		Chief Directors-42.8% Ministers-23.3% Dep. Ministers-14.2% MMDCEs – 14.6% Judges – 41.2%		Ministers-30% Judges-50%
Effective and Efficient social welfare Services delivery	No. of children in government sub-vented RHCs	2023	400	400	296	2025	350
	No. of PWDs trained in employable skills	2023	265	300	257	2025	243
	No. of hospital welfare cases managed	2023	2855	3500	7289	2025	7300
	No. of registered and licensed Day Care Centres	2023	2683	2000	2199	2025	2800
	No. of Aged Persons Provided Welfare Services	2023	54	50	44	2025	50
Reduction in poverty and vulnerability	Percentage of extremely poor and vulnerable households benefiting from LEAP	2023	64.82%	83.3%	72.9%	2025	83.3%
	Percentage of LEAP beneficiaries that have exited the cash transfer into productive/livelihood interventions	2023	0%	2%	7.13% of beneficiaries were quarantined.	2025	30%
	No. of pupils benefiting from the GSFP	2023	3,620,468	3,991,566	4,029,580	2025	4,271,355
	No. of regional single household register produced	2023	8	8	0	2025	16

Outcome Indicators and Description	Unit Of Measurement	Baseline 2023		Latest Status 2024		Year	Target
		Year	Value	Target	Actual Performance/ Value		
Issues of disability mainstreamed in development planning of Ghana	No. of MDAs/ MMDAs that provide inclusive services per the total number of MDAs.	2023	15	70	25	2025	25
	Number of persons with disabilities who accessed the Common Fund for persons with disabilities.	2023	8,125	12,000	10,442	2025	12,000
Incidence of Human Trafficking in Ghana eliminated	No. of trafficked victims supported	2023	874	550	827	2025	800
Incidence of Domestic Violence in Ghana eliminated	Number of cases received and referred to appropriate institutions	2023	56	50	140 cases received and referred to appropriate institutions	2025	120
	No. of functional DV Market Response Centres Established	2023	Two (2) new Response Centres established (Nine Response Centres).	Two (2) Centres	One (1) Market Response Centre established	2025	2 Centres.

Source: MoGCSP, 2024

5. EXPENDITURE TRENDS ANALYSIS

The Ministry of Gender, Children and Social Protection was allocated a total budget of Five Hundred and Ninety-Three Million, Two Hundred and Seventy Thousand, Eight Hundred and Ninety-Eight Ghana Cedis (**GH¢593,270,898.00**), Seven Hundred and Forty-Five Million, Eight Hundred and Eighty-Seven Thousand, Six Hundred and Sixty-Three Ghana Cedis (**GH¢745,887,663**) and Three Hundred and Thirty Million, Three Hundred and Twenty-Five Thousand Five Hundred and Fifty-Six Ghana Cedis (**GH¢ 330,325,556.00**) and One Billion, One Hundred and Forty-Three Million, Four Hundred and Twenty-One Thousand Ghana Cedis (**GHS . 1,143,421,000.00**) 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**) this was revised at mid-term to the One Billion Six Hundred and Thirty-Three Million, Seven Hundred and Seventy-Seven Thousand One Hundred and Seventy-Three Ghana Cedis (**GHS 1,633,777,173.00**).

For the year 2024, the Ministry has been allocated a total budgetary amount of Two Billion Three Hundred and Ninety-two Million Nine Hundred and sixty Thousand two hundred and Eighty-One Ghana Cedis (**GHS 2,392,960,281.00**), Out of the total budget for 2024, the Ministry of Finance released an amount of (**GHS 2,224,546,858.09**) representing **93.02%** of the total releases, the Ministry received from CAGD and expended One Billion Four Hundred and Seventy-Two Million Two Hundred and Fourteen Thousand Four Hundred and Twenty-seven Ghana Cedis Ninety-Eight Pesewas (**GHS 1,472,214,427.98**), **61.52%**, as of December 2024.

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 (**GH¢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 (**GH¢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 year, the Ghana School Feeding Programme budget was not aligned to the Ministry, however an amount of 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.

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 (**GH¢701,455,842.89**). This amount includes Ghana School Feeding and Social Protection (LEAP). Funds from Development partners which amounted to Twenty-Two Million Six Hundred and Forty-Nine Thousand Eight Hundred and Eighteen Ghana Cedis Eighty-Nine Pesewas (**GH¢22,649,818.89**) and IGF amounted to Nineteen Thousand Four Hundred and Eighty-Nine Ghana Cedis (**GH¢19,489**). This amount excludes Department of Social Welfare Internal Generated Fund.

For 2020 expenditure, GOG amounted to Six Hundred and Sixty Million, One Hundred and Six Thousand, 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 December stood at Seven Hundred and thirty-One Million two Hundred and Fourteen Thousand Five Hundred and Sixty-six Ghana Cedis Eighty-Five Pesewas (**GHS 731,214,566.85**), One Hundred and Thirty-Six Million, Three Hundred and Six Thousand, Eight Hundred and Seventy-Three Ghana Cedis and Fifteen Pesewas (**GHS 136,306,873.15**) was expended in regards to donor funds. For Internally Generated Fund (IGF), expenditure as at December 2022 was Seventy-Four Thousand, Five Hundred and Forty-Two Ghana Cedis Thirty-Seven Pesewas (**GHS 74,542.37**).

Compensation of Employees

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

In 2020, compensation for employees budgeted amount was Thirty-Four Million, Seven Hundred and Ten Thousand, Seven Hundred and Twenty-Nine Ghana Cedis **(GH¢ 34,710,729.00)** 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 December 2022 stood at Thirty-Seven Million, Seven Hundred and Seventy-Three Thousand, Eight Hundred and Sixteen Ghana Cedis Ninety-Three Pesewas **(GHS 47,401,908.64)** representing 123.23% of total budget.

For the fiscal year 2023, compensation of employees' budget was Seventy-Six Million One Hundred and Eighty-Nine Thousand two Hundred and Thirty Ghana Cedis **(GHS 76,189,230.00)**, expenditure as at December 2023 stood at Seventy-Four Million Ninety-One Thousand Eight Hundred and Twenty Ghana Cedis Fifty-Two Pesewas **(GHS 74,091,820.52)**.

In respect of Compensation of Employees for 2024, an amount of Seventy Million Seven Hundred and Twenty-Two Thousand Four Hundred and Ninety-Three Ghana Cedis **(GH¢ 70,720,493.00)** was budgeted for and actual expenditure as at December, 2024 was Ninety-One million Seven Hundred and Fifty-One Thousand Eight Hundred and Sixty-Nine Ghana Cedis Forty-Two Pesewas **(GH¢91,751,869.42)**. For the fiscal

year 2025, an amount of **(GHS 91,858,147.00)** has been budgeted for IRO compensation of employees.

Goods and Services

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

A total of Six Hundred and Seventy-Four Million, Seventy-Nine Thousand, Seven Hundred and Ninety-Three Ghana cedis **(GH¢ 674,079,793)** was budgeted for goods and services in 2020. As at 31st December 2020 total expenditure stood at Six Hundred and Nineteen Million, 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 December 2022 stood at Seven Hundred and Thirty-One Million Two Hundred and Fourteen Thousand Five Hundred and Sixty-Six Ghana Cedis Eighty-Five Pesewas **(GHS 731,214,566.85)** representing 67.51%.

In the 2023 fiscal year, a total amount of One Billion Three Hundred and Sixty-Nine Million five Hundred and Two Thousand Nine Hundred Ghana Cedis, **(GHS 1,369,502,900.00)**, this was revised to One Billion Four Hundred and Seventy-Five Million Four Hundred and Thirty-One Thousand Six Hundred and Forty-Eight **(GHS**

1,475,431,648.00). As at December 2023, One Billion Three Hundred and sixty-Three Million Nine Hundred and Eighty Thousand Fifty-Two Ghana Cedis Sixty-Two Pesewas (**GHS 1,363,980,052.62**) was released by the Ministry of Finance, out of this amount **70.31%** has been received and expended representing (**GHS 959,027,360.55**) this receipt represent the actual funds received from the Controller and Accountant General.

In 2024, budgeted amount for Goods and Service was Two Billion One Hundred and Twenty-Five Million Six Hundred and Forty-Eight Thousand Five Hundred and Forty-Three Ghana Cedis (**GHC2,125,648,543**). this amount includes **GHS 1,393,659,200**, **GHS720,000,000.00**, **GHS2,700,000.00**, **GHS2,140,739.00** and **GHS7,148,604.00** relating to GSFP, LEAP/SP, Domestic Violence Fund, Human Trafficking Fund and Headquarters and agencies, respectively. While expenditure for Goods and Service stood at One Billion Three Hundred and Sixty-Nine Million Twenty Thousand and Seven Ghana Cedis Seventy-Nine Pesewas (**GHC 1,369,020,007.79**) as at 31st December 2024. The Ministry, however, received warrants of (**GHS 2,118,607,088.25**) from the Ministry of finance representing **99.67%** of the total budget for goods and services for 2024.

Budgeted funds from Development Partners for the period,2024, amounted to One Hundred and Eighty-Three Million Three Hundred and Ninety-Eight Thousand Four Hundred and Six Ghana Cedis (**GHS183,398,406.00**), as at end December 2024 total expenditure stood at Ten Million Six Hundred and Fifty-Two Thousand Two Hundred and Forty Ghana Cedis Forty-Five Pesewas (**GHS 10,652,240.45**)

For Internally Generated Fund (IGF) One Million One Hundred and Ninety-Two Thousand Eighty Hundred and Thirty-Nine Ghana Cedis (**GHS1,192,839.00**) was budgeted for and expenditure as of December 2024 was Seven Hundred and Eighty-Nine Thousand Eight Hundred and Ten Ghana Cedis Thirty-Two Pesewas (**GHS 789,810.32**)

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 received and expended.

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

Capital expenditure budget for 2023 was One Million Seventy-Nine Thousand Six Hundred Ghana Cedis (**GHS 1,079,600.00**) 100% of the budget amount was released and received by MoGCSP, thus, One Million Seventy-Nine Thousand Six Hundred Ghana Cedis (**GHS 1,079,600.00**) was released and received by the Ministry. For 2024 and amount of Twelve Million Ghana Cedis (GHS 12,000,000.00) was budgeted for, the Ministry of finance made an allotment of GHS (8,906,451.04) out of the total GHS12M budget to the Ministry.

The Livelihood Empowerment against Poverty (LEAP) Programme received a Budgetary Allocation for the year 2019 of One Hundred and Sixty-Eight Million Ghana Cedis (**GHS 168,000,000**), out of which One Hundred and Sixty-Seven Million, Ninety-Eight Thousand, Three Hundred and Thirty-one Thousand Ghana Cedis, forty-four pesewas (**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 Twenty-One Million, Seven Hundred and Twenty-Nine Thousand, Seventy-Eight Ghana Cedis and Three Pesewas (**GHS 21,729,078.03**) was received.

For 2022, One Hundred and Ninety-Seven Million Five Hundred and Thirty-Five Thousand Ghana Cedis (**GHS 197,535,000.00**) was budgeted for, as at December total release by the Ministry of Finance stood at One Hundred and Eighty-Three Million

Three Hundred and Eighty Thousand Seven Hundred and Seventy-Seven Ghana cedis **(GHS 183,380,770.00)**.

For 2023, an amount of Three Hundred and Ninety-Five Million Seventy Thousand Ghana Cedis (GHS 395,070,000.00) was budgeted, at mid-term, the LEAP budget was revised to Four Hundred and Twenty-Eight Million Eight Hundred and Seventy Thousand Eight Hundred and Two Ghana Cedis **(GHS 428,870,802)** out of which 79.97% representing **GHS 342,982,680.84** has been released by the Ministry of Finance and **GHS 221,291,476.92** has been received from the CAGD representing 64.52%. For the fiscal year 2024 and amount of Seven Hundred and Twenty-Million Ghana Cedis **(GHS720,000,000.00)** was budgeted for out of which 100% of the budget amount was released (warrant) by the Ministry of Finance, however the Controller and Accountant General transferred and amount of Four Hundred and Thirty Million **(GHS430,000,000.00)** to the Ministry. This represents **59.72%** of the total budget

For the Ghana School Feeding Programme (GSFP) total budget for 2023 was One Billion Forty-One Million Five Hundred and Thirty-Two Thousand Four Hundred and Forty-Eight Ghana Cedis **(GHS 1,041,532,448.00)** this was a revision from the original budget of **(GHS 969,000,000.00)**. As at December 2023, an amount of One Billion Eighteen Million Six Hundred and Two Thousand has been released by the Ministry of Finance of which Five Hundred and Fifty-Three Million One Hundred and Twenty Thousand Six Hundred and Eighty Ghana Cedis **(GHS 666,272,200.84)**.

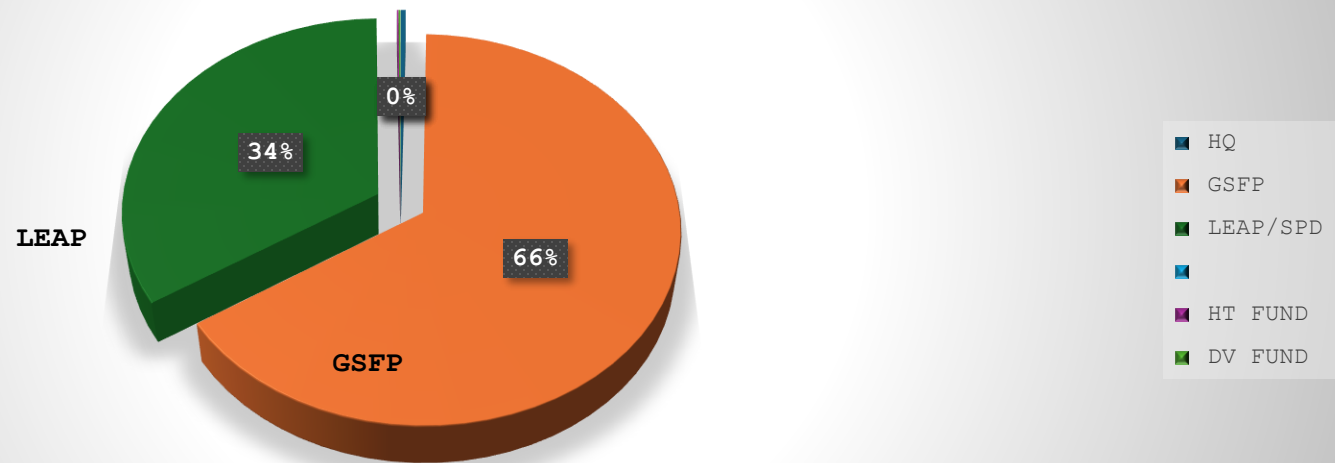
At the beginning of 2024 an amount of One Billion Three Hundred and Ninety-Three Million Six Hundred and Fifty-Nine Thousand Two Hundred Ghana Cedis **(GHS 1,393,659,200.00)** was budgeted for, the Ministry of Finance release a 100% warrant on the budgeted amount, however the CAGD released an amount of Nine Hundred and Thirty-Five Million One Hundred and Seventy-Eight Thousand Three Hundred and Fourteen Ghana Cedis **(GHS 935,178,314.00)** representing **67.1%** of the total budget.

2024 BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION								
EXPENDITURE ITEM/FUNDING SOURCE	2024 APPROVED BUDGET	RELEASES AT DEC '24	ACTUAL EXPENDITURE	ACTUAL RECEIPT	VARIANCE 1	VARIANCE 2	% OF BUDGET RELEASE	% OF BUDGET RECEIPT
	A	B	C	D	E=A-B	F=B-D		
<i>Compensation of Employees</i>								
GoG	70,720,493.00	94,497,219.07	94,497,219.07	91,751,869.42	23,776,726.07	2,745,349.65	133.62%	129.74%
IGF					-	-		
<i>Goods and Services</i>						-		
GoG	2,125,648,543.00	2,118,607,088.25	2,118,607,088.25	1,369,020,007.79	7,041,454.75	749,587,080.46	99.67%	64.40%
IGF	1,192,839.00	910,151.34	789,810.32	789,810.32	282,687.66	120,341.02	76.30%	66.21%
Donor	183,398,406.00	11,964,811.07	10,652,740.45	10,652,740.45	171,433,594.93	1,312,070.62	6.52%	5.81%
<i>Capex</i>						-		
GoG	12,000,000.00				12,000,000.00	-	0.00%	0.00%
TOTAL	2,392,960,281.00	2,225,979,269.73	2,224,546,858.09	1,472,214,427.98	166,981,011.27	753,764,841.75	93.02%	61.52%

2024 Goods and Services Breakdown

2024 BUDGET PERFORMANCE -GOODS AND SERVICE							
EXPENDITURE ITEM/FUNDING SOURCE	2024 APPROVED BUDGET	REALEASES AT DEC '24	ACTUAL EXPENDITURE	ACTUAL RECEIPT	VARIANCE 1	VARIANCE 2	% OF BUDGET RECIPT
<i>Goods and service</i>	A	B	C	D	E=A-B	F=B-D	
HQ	7,148,604.00	2,842,981.50	2,842,981.50	2,269,268.33	4,305,622.50	573,713.17	31.74%
GSFP	1,393,659,200.0 0	1,393,659,200.00	1,393,659,200.00	935,178,314.00	-	458,480,886.0 0	67.10%
LEAP/SPD	720,000,000.00	720,000,000.00	720,000,000.00	430,000,000.00	-	290,000,000.0 0	59.72%
HT FUND	2,140,739.00	930,861.17	930,861.17	695,379.88	1,209,877.83	235,481.29	32.48%
DV FUND	2,700,000.00	1,174,045.58	1,174,045.58	877,045.58	1,525,954.42	297,000.00	32.48%
					-	-	
TOTAL	2,125,648,543.0 0	2,118,607,088.25	2,118,607,088.25	1,369,020,007.79	7,041,454.75	749,587,080.4 6	

2024 GOODS AND SERVICE COMPOSITION



6. SUMMARY OF KEY ACHIEVEMENTS

The Ministry has accomplished important objectives to enhance the welfare and well-being of society's vulnerable groups, in accordance with the 2022-2025 Sector Medium Term Development Plan and the 2024-2027 Programme Based Budget. These achievements are outlined within the various programmes and sub-programmes.

Management and Administration

In 2024, the Ministry organized eleven statutory meetings and prepared and submitted annual and quarterly performance and monitoring reports to the Ministry of Finance, the National Development Planning Commission, the Office of the President, Parliament, and other relevant bodies. Additionally, inputs into the 2024 Mid-Year Fiscal Policy Review, the 2024 Budget Statement, and other government programs were also submitted.

The Ministry commemorated seven International Calendar Day events to raise awareness among 2.4 million stakeholders and the public about the importance of protecting and promoting the welfare and rights of women, children, and vulnerable individuals. Two bills, namely the Affirmative Action Bill and the Social Protection Bill, were submitted to Parliament for consideration and passage. The Affirmative Action Bill was passed into law on July 30, 2024, and was assented to by the President on September 18, 2024. The Social Protection Bill has been laid for second reading in Parliament.

The Ministry conducted a series of consultations with key stakeholders, including the Parliamentary Select Committee on Gender, Children, and Social Welfare, regarding the re-enacted Persons with Disabilities Bill 2024, which has been submitted to the Attorney General's Department for finalization. Further consultations were held on the Early Childhood Care and Development (ECCD) policy, which has been resubmitted to the Cabinet for consideration and approval. The revised National Gender Policy has also been resubmitted to the Cabinet for consideration and approval.

Gender Equality and Equity (Women's Empowerment)

A robust communication plan has been developed to disseminate comprehensive information about the Act to the public. This plan aims to raise awareness and understanding of the provisions of the Act, and to encourage active participation and compliance across various sectors of society. The Ministry has distributed 1,000 copies of the Affirmative Action (Gender Equity) Act to key stakeholders. In addition, three hundred key stakeholders were sensitized on the Affirmative Action (Gender Equity) Act in person and 3,800,000 people online through the Ministry's 2024 Annual Summit.

The Ministry remains committed to promoting gender equality and equity as a cornerstone of its mission to create an inclusive society. In collaboration with key stakeholders, the Ministry successfully organized eighty-four sensitization programs, reaching 22,086 individuals, including students, teachers, parents, assembly members, and traders across the nation. These programs addressed critical issues such as Sexual and Gender-Based Violence (SGBV), teenage pregnancy, and harmful cultural practices. Additionally, participants received education and awareness on topics such as cybersecurity and the Ghana Education Service (GES) re-entry policy.

In 2024, the Ministry celebrated International Women's Day under the theme “Invest in Women: Accelerate Progress.” The occasion was marked by a series of activities, including engagements with key stakeholders such as Persons with Disabilities (PWDs), the Domestic Violence and Victim Support Unit (DOVVSU), traditional authorities, teachers, students, community members, and the media. These activities aimed to garner support for women's inclusion and full participation in decision-making.

The Ministry organized a television broadcast with an estimated audience of four million individuals to raise awareness about the International Women's Day celebration. The regional offices of the Department of Gender held community durbars to educate and sensitize chiefs and community members on the importance of investing in women and girls.



2024 INTERNATIONAL WOMEN'S DAY

The Department of Gender organized a national walk from the Kwame Nkrumah Water Park Fountain, Circle, to the MoGCSP New Office Complex. A total of 181 participants took part in the event, comprising 136 females and fifty-five males.

Children's Rights Promotion, Protection and Development

The Ministry has conducted an extensive child protection awareness campaign, successfully reaching a total of 2,177,353 individuals. Furthermore, an additional 1,123,273 individuals have been engaged through the Ghanaian Against Child Abuse Social Drive Campaign to raise awareness among the Ghanaian populace regarding the promotion and safeguarding of children's rights across the country. A total of 328,586 stakeholders have been sensitized on their role in child rights promotion through the Community Child Protection Tool Kit.

The Ministry has provided care and counselling to 22 children in correctional and remand centers. Additionally, 491 children received care and protection, comprising 357 children in the four government Residential Homes for Children (RHCs), 44 juveniles at the correctional centers, and 23 probationers under supervision. The Ministry also prepared 67 social inquiry reports (SERs) for the Family Tribunal and juvenile courts to ensure juvenile access a child-friendly and age-appropriate justice system. In addition, a post adoption in-country monitoring on 134 families in 16 regions was conducted to ascertain how adopted children are adjusting to their new families. Furthermore, 1078 children were provided with care and protection.

Case management of issues related to child protection has improved through the introduction of social welfare information management system. This web base case management system allows frontline staff to manage cases related to children and their families in real time and refer them for redress. The Ministry has so far received and addressed a total of 15,834 cases in 2024 out of which 6,610 and 9,224 were male and female respectively.

Six Hundred and Seventy-Nine (679) Day Care Centers have been registered and 1,520 have their licenses renewed across the country.

The Ministry celebrated various International Days on the Welfare of Children and their families, namely, International Day of Families, International Day of the African Child, Children`s Summit, International day of the Girl Child, International Day of Street Children, Menstrual Hygiene Day, among others. These platforms served as avenues to create awareness on protection and promotion of the physical, mental and social wellbeing of our children in general.

To build on the work done from 2021 to 2023 with the Inter-Ministerial Committee the has launched a 5-year Strategic plan for Street-connected Children and Young Persons. The aim of the plan is to advance intersectoral collaboration and implementation of activities aimed at reducing streetism in the country. The plan emphasizes parental and

family responsibilities for children in-line with section 6 of the 1998 Children Act (Act 560). the need for families to be responsible for their children, and promotion of strong family relationships

Mainstreaming Disability

The Ministry has monitored the management and disbursement of the District Assembly Common Fund (DACF) allocated for individuals with disabilities in 130 Metropolitan, Municipal, and District Assemblies (MMDAs). As a result of these efforts, approximately 9,047 individuals with various disabilities have benefited from the 3% Common Fund across these MMDAs.

In consultation with relevant stakeholders, the Ministry finalised the Persons with Disabilities Bill, 2024, in accordance with the Optional Protocol to the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD). The Ministry has organized pre-laying meetings with the Parliamentary Select Committee on Gender, Children, and Social Welfare and has developed a Cabinet memorandum to submit the Persons with Disabilities Bill, 2024 to the Cabinet.

The Ministry provided the following institutions with disaggregated data on persons with disabilities (PWDs) to ensure their full integration into national development initiatives:

- The World Food Programme received data on 25,275 farmers with disabilities to support the development of AgriTech projects for farmers with disabilities.
- Ghana Health Services received data on fifty-two children with disabilities to inform the creation of an intervention aimed at providing prostheses and orthoses to children with physical disabilities in Ghana.

Social Protection (SP)

Also, a Coordination Framework on Social Protection had been developed as part of the roadmap for integrating Social Protection programming and delivery at the sub national level.

The Ministry continues to enhance its grievance redress mechanism for the Social Protection sector and beyond. In 2024, a total of 1,986 cases related to the government's flagship programs were received, of which 1,746 were resolved, representing a resolution rate of 87%.

To effectively monitor social protection programs in the country, the Ministry has developed a Social Protection MEMIS Dashboard, which is interoperable with the management information systems of other Social Protection Agencies in the country.



Social Services

The Ministry has issued licenses for a total of 2,199 Day Care Centres, which includes 679 new licenses and 1,520 renewals. Additionally, forty-nine destitute and elderly individuals are receiving care at the Central Destitute Infirmary (CDI) in Bekwai. Hospital welfare services were extended to 7,289 patients across various health centres throughout the country.

Ghana School Feeding Programme

For every school day in 2024, the Ministry provided one hot and nutritious meal to 4,231,059 pupils in 10,832 public basic schools. The Ministry continues to advocate for the use of locally produced foodstuffs, creating a ready market for local farmers and boosting the local economy. The program also engaged 36,354 caterers and cooks, most of whom were women. This enables the caterers and cooks to generate income and support their families. The feeding cost per meal per day per child was increased from 1.20 to 1.50 in 2024. Caterers have been paid for the first and second terms of the 2023/2024 academic year.

The Livelihood Empowerment Against Poverty (LEAP) Programme

The LEAP programme has been expanded to cover 350,580 households across the 261 Metropolitan, Municipal, and District Assemblies (MMDAs) in the country. So far in 2024, five cycles of LEAP payments have been conducted, bringing the total number of paid cycles to ninety-two. The Ministry has constituted and trained teams in all 261 MMDAs in the sixteen regions for the scale-up of the LEAP reassessment. The Ministry and the Office of the Head of Local Government Service (OHLGS) have collaborated to enrol 43,219 LEAP beneficiaries in the productive inclusion initiative.



Payment of LEAP Beneficiaries

The Ministry has also disbursed one-time payment of GHS 1,000.00 to LEAP Households across 5,210 communities in 212,273 households covering 849,092 individuals affected by the dry spell to improve their resilient against the shock induced by the dry spell.

Domestic Violence

The Ministry continues to support victims of Domestic Violence and their families; and has provided maintenance, custody, counselling, and other complimentary services to 367 victims.

The Ministry continues to provide case management services to victims of SGBV through the Orange Support Centre.

Domestic Violence policy has been revised for submission to Cabinet for consideration and approval, the purpose of the revision is to ensure they it is in line with National and international laws and standards, and response to the current needs of Ghanaians.

The Ministry has trained thirty paralegals in Gender Concepts, Domestic Violence, Sexual and Gender-Based Violence, the Domestic Violence Act, the Children's Act, Women's Rights, Child Marriage Toolkit, Guidelines for Paralegals, and the utilization of the Boame Application/ Orange Support Center. The Ministry also established one new Market Response Centre in the Northern Region to handle sexual and gender-based violence cases. The Help Line of Hope (Boame App) received eighty cases and referred them to the appropriate institutions for redress.

Human Trafficking (HT)

The Ministry has extended comprehensive trauma-informed care to a total of 1,089 victims of human trafficking. Additionally, twenty law enforcement officers and 10 civil society officers have been trained to report issues related to human trafficking.

In line with the government's commitment to combating human trafficking, the Ministry has compiled and submitted the Trafficking in Persons (TIP) report. As a result, Ghana has maintained its Tier 2 classification for the seventh consecutive year, thereby strengthening its diplomatic ties with the US and the EU. This classification ensures Ghana's continued eligibility for grants and financing opportunities from the US and the EU.

In collaboration with Expertise France and the European Union, the Ministry has commissioned a transit shelter for victims of human trafficking in Aflao, Volta Region. This initiative aims to enhance the identification, protection, and care of human trafficking victims.





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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
Programmes - Ministry of Gender, Children and Social	2,891,433,307	5,904,979,598	5,904,979,598	5,904,979,598
03201 - Management and Administration	33,022,490	38,710,735	38,710,735	38,710,735
03201001 - General Administration	12,322,243	17,696,254	17,696,254	17,696,254
21 - Compensation of Employees [GFS]	9,246,949	11,803,953	11,803,953	11,803,953
22 - Use of Goods and Services	1,475,293	2,692,301	2,692,301	2,692,301
31 - Non financial assets	1,600,000	3,200,000	3,200,000	3,200,000
03201002 - Human Resource Management	20,085,297	20,205,297	20,205,297	20,205,297
21 - Compensation of Employees [GFS]	19,744,845	19,744,845	19,744,845	19,744,845
22 - Use of Goods and Services	340,452	460,452	460,452	460,452
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	501,466	621,466	621,466	621,466
22 - Use of Goods and Services	501,466	621,466	621,466	621,466
03201005 - Research;Statistics and Information Management	113,484	187,717	187,717	187,717
22 - Use of Goods and Services	113,484	187,717	187,717	187,717
03202 - Gender Equality and Women's Development	8,206,126	8,475,217	8,475,217	8,475,217
03202001 - Gender Mainstreaming	8,116,429	8,116,429	8,116,429	8,116,429
21 - Compensation of Employees [GFS]	4,384,439	4,384,439	4,384,439	4,384,439
22 - Use of Goods and Services	3,731,990	3,731,990	3,731,990	3,731,990
03202002 - Women's Right and Empowerment	89,697	358,788	358,788	358,788
22 - Use of Goods and Services	89,697	358,788	358,788	358,788
03203 - Child Rights Promotion, Protection And	14,041,101	6,822,192	6,822,192	6,822,192
03203000 - Child Rights Promotion; Protection And Developm	14,041,101	6,822,192	6,822,192	6,822,192
21 - Compensation of Employees [GFS]	6,149,083	6,149,083	6,149,083	6,149,083
22 - Use of Goods and Services	7,892,017	673,109	673,109	673,109
03204 - Social Development	2,832,328,406	5,844,559,229	5,844,559,229	5,844,559,229
03204001 - Social Services	64,657,727	66,281,469	66,281,469	66,281,469
21 - Compensation of Employees [GFS]	61,732,843	62,565,770	62,565,770	62,565,770



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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
22 - Use of Goods and Services	2,924,884	3,715,699	3,715,699	3,715,699
03204002 - Securing Inclusion for Disability	2,841,474	2,841,474	2,841,474	2,841,474
21 - Compensation of Employees [GFS]	862,759	862,759	862,759	862,759
22 - Use of Goods and Services	1,978,715	1,978,715	1,978,715	1,978,715
03204003 - Social Protection	2,764,829,205	5,775,436,286	5,775,436,286	5,775,436,286
21 - Compensation of Employees [GFS]	9,667,355	9,667,355	9,667,355	9,667,355
22 - Use of Goods and Services	1,788,358,980	2,510,643,680	2,510,643,680	2,510,643,680
28 - Other Expense	966,802,870	3,255,125,251	3,255,125,251	3,255,125,251
03205 - Domestic Violence and Human Trafficking	3,835,184	6,412,225	6,412,225	6,412,225
03205001 - Domestic Violence	1,837,500	2,921,486	2,921,486	2,921,486
22 - Use of Goods and Services	1,837,500	2,921,486	2,921,486	2,921,486
03205002 - Human Trafficking	1,997,685	3,490,739	3,490,739	3,490,739
22 - Use of Goods and Services	1,997,685	3,490,739	3,490,739	3,490,739

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Sub-programmes are:

- General Administration
- Finance
- Human Resource Management
- Policy, Planning, Budgeting, Monitoring & Evaluation
- Research, Statistic, and Information Management

The number of people delivering this programme is two hundred and thirteen (213) 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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03201 - Management and Administration	33,022,490	38,710,735	38,710,735	38,710,735
03201001 - General Administration	12,322,243	17,696,254	17,696,254	17,696,254
21 - Compensation of Employees [GFS]	9,246,949	11,803,953	11,803,953	11,803,953
22 - Use of Goods and Services	1,475,293	2,692,301	2,692,301	2,692,301
31 - Non financial assets	1,600,000	3,200,000	3,200,000	3,200,000
03201002 - Human Resource Management	20,085,297	20,205,297	20,205,297	20,205,297
21 - Compensation of Employees [GFS]	19,744,845	19,744,845	19,744,845	19,744,845
22 - Use of Goods and Services	340,452	460,452	460,452	460,452
03201004 - Policy Planning; Budgeting; Monitoring And Evalua	501,466	621,466	621,466	621,466
22 - Use of Goods and Services	501,466	621,466	621,466	621,466
03201005 - Research;Statistics and Information Management	113,484	187,717	187,717	187,717
22 - Use of Goods and Services	113,484	187,717	187,717	187,717

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To provide secretarial and office support services for the Ministry and Ministerial Advisory Board on Gender equality and child survival, protection, and development
- To improve resource mobilization, financial management and timely reporting
- To report on the Ministry performance

2. Budget Sub-Programme Description

This sub-programme seeks to provide administrative management services for the efficient running of the Ministry and its departments. The organizational units involved are General Administration, Procurement & Supply, Records Management, Transport, Protocol and Estates Units. The Estates unit provides the operational hands (Security, Cleaners & Labourers).

These main activities include the following:

- Managing and coordinate the Ministry's estate, transport, records, procurement & Supply, protocol, and meetings.
- Managing the mobilization, judicious use, and reporting of the Ministry's financial resources
- Provide education on the Ministry's policies and priorities to its staff
- Preparation of quarterly and annual performance report of the Ministry.
- Funding for this programme is under GoG and the staff strength for this programme is Forty-Eight (48).

3. Budget Sub-Programme Results Statement

Table 3 below indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 3 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Updates of assets register quarterly	Assets register updated	4	2	2	2	2	2	2	2
Development of procurement plan	Procurement plan	1	1	1	1	1	1	1	1
Quarterly meetings conducted	Number of Audit Committee meetings held	4	4	4	4	4	4	4	4
	Number of Entity Tender Committee meetings held	4	10	4	4	4	4	4	4
	Number of Ministerial Advisory Board meetings held	4	2	4	4	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%	83.3%	100%	100%	100%	100%	100%	100%

Source: MoGCSP, 2024

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the 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	Procure vehicle accessories
Preparation of the 2024 Annual Performance Report (APR) for OHCS	Procure and install CCTV cameras and other security fixtures
Coordination and Facilitation of Audit Committee Meeting	Procure and install access control and biometric time attendance systems
Renew all insurance policies and sign service contracts	Enhance security and Beautification of the façade
Continue with the decongesting of the record Unit and upload scanned file on the Ministry Server.	Construction and extension of fence wall around the office complex
Disposal of obsolete/unserviceable assets	Procurement of cleaning items
Cleaning of the office premises	Maintenance of the Ministerial Office complex
Emboss and update the register of asset for the Ministry	Procurement of assets to facilitate work in the Ministry
Waste (refuse) management	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03201001 - General Administration	12,322,243	17,696,254	17,696,254	17,696,254
21 - Compensation of Employees [GFS]	9,246,949	11,803,953	11,803,953	11,803,953
22 - Use of Goods and Services	1,475,293	2,692,301	2,692,301	2,692,301
31 - Non financial assets	1,600,000	3,200,000	3,200,000	3,200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: FINANCE

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations undertaken include:

- Maintaining proper accounting records
- Reporting and auditing of financial statements
- Ensuring budgetary control and management of assets, liabilities, revenue, and expenditures
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring Audit trail complied with.

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

The staff strength for this sub-programme is Thirty-Eight (38), financed under 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. Table 5 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Financial reports	Annual Financial report prepared	1	1 2022 consolidated financial report prepared	1	1	1	1	1	1
	Quarterly financial reports prepared	4	3 First, Second and third quarter financial reports prepared		4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Treasury, Accounting, and Internal Audit Activities	
Prepare four quarterly consolidated financial reports	
Prepare MoGCSP's 2024 consolidated Annual Financial Report	
Undertake financial and Operational Audit of Departments, Agency, and Head Office	
Conduct quarterly follow-up on the implementation of audit recommendations	
Monitor Payroll activities of MoGCSP HQ, Departments, and Council	
Undertake four quarterly payment voucher review	
Provide financial backstopping for Ministry's projects and programmes	
Undertake financial monitoring of Departments, Directorates Secretariat and Council	

OPERATIONS	PROJECTS
Treasury, Accounting, and Internal Audit Activities	
Prepare four quarterly consolidated financial reports	
Prepare MoGCSP's 2024 consolidated Annual Financial Report	
Undertake financial and Operational Audit of Departments, Agency, and Head Office	
Conduct quarterly follow-up on the implementation of audit recommendations	
Monitor Payroll activities of MoGCSP HQ, Departments, and Council	
Organize four capacity building trainings for account staff	
Undertake stakeholder engagement exercise for resource mobilization	
Participate in Annual Accountant Conference	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective
 - To enhance human resource capacity for the efficient and effective delivery of the Ministry's mandate
 - To manage the performance and career progression of staff
 - To promote health and well-being of staff
 - To ensure compliance with Human Resource policies in the Civil Service, the labour law, and other regulations.
 - To ensure an up-to-date database on all Personnel of the Ministry

2. Budget Sub-Programme Description

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

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

This sub-programme is being delivered by nine (9) officers and funded by 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. Table 7 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Career progression of staff	Number of staff assessed for promotion	30	46	52	187	43	45	45	45
Improved staff management	Number of staff durbars held	4	0	4	0	4	4	4	4
	Number of HR Sector meetings held	4	0	4	4	4	4	4	4
Enhanced capacity and skills development of staff	Number of staff trained	-	78	40	24	40	40	40	40
Improved performance management	Number of staff appraised	-	163	144	194	200	195	197	205
Promote health and well-being of staff	Number of health education and screening sessions held		4	4	2	4	4	4	4
	Number of work out sessions held		20	20	0	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03201002 - Human Resource Management	20,085,297	20,205,297	20,205,297	20,205,297
21 - Compensation of Employees [GFS]	19,744,845	19,744,845	19,744,845	19,744,845
22 - Use of Goods and Services	340,452	460,452	460,452	460,452

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Policy Planning, Budgeting, Monitoring and Evaluation (PPBME)

1. Budget Sub-Programme Objectives

- To formulate and coordinate policies and programmes for gender, children, and social protection.
- To facilitate the preparation and review of the sector policies, bills, plans, and budget
- To strengthen monitoring and evaluation of policies and programmes at all levels
- To coordinate and prepare all statutory reports of the Ministry

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong policy, formulation, coordination, monitoring, and evaluation systems to ensure equality and equity at all levels of implementation and ensure the development and empowerment of children, women, aged, PWDs, vulnerable, and excluded in society.

The PPMED facilitates the preparation of sector plans including the annual budget, based on its Sector Medium-Term Development Plan (SMTDP), 2022-2025. The Directorate also manages the budget approved by management and ensures that each programme uses the budget resources as approved in accordance with their mandate. The PPMED carries-out monitoring and evaluation of programmes and projects at national, regional and district levels. The sub-programme is delivered by Fourteen (20) officers and funded by GoG.

3. Budget Sub-Programme Results Statement

The table below, indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this sub-program. Table 9 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
MOGCSP's projects and activities Monitored	No. of projects monitoring Reports produced per year	16	3	16	16	8	8	8	8
Annual Budget Estimates	Number of Annual estimates document prepared	2024 Annual Budget Estimates	2024 PBB	2025 PBB	2025 PBB	2026 PBB	2027 PBB	2028 PBB	2029 PBB
Annual Progress Report (APR)	APR document produced	Prepare and submit the 2022 APR	2022 APR	2023 APR	2023 APR	2024 APR	2025 APR	2026 APR	2027 APR
MoGCSP Annual Work Plans	Prepared MoGCSP AWP	Prepare 2023 AWP	2023 AWP Prepared	Prepare 2024 AWP	2024 AWP Prepared	Prepare 2025 AWP	Prepare 2026 AWP	Prepare 2027 AWP	Prepare 2028 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 policy formulation, analysis, and review for the sector	
Prepare/ Review Bills and Acts of the Ministry	
Coordinate the drafting of Cabinet Memoranda, information papers, position papers and policy briefs.	
Respond to questions on policies related matters	
Monitoring and Evaluation	
Conduct monitoring activities to track implementation of the Ministry's policies, programmes, and projects.	
Prepare and submit statutory reports	
Finalize MoGCSP's indicators for tracking performance	
Planning and Budget	
Prepare the Ministry's annual work plan	
Prepare the Ministry's Annual Budget Estimates	
Organize the Ministry's Annual Summit	
Public Investment Unit	
Coordinate project preparation, appraisal, selection, and implementation.	
Assist in the preparation of project budgets	
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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03201004 - Policy Planning; Budgeting; Monitoring And	501,466	621,466	621,466	621,466
22 - Use of Goods and Services	501,466	621,466	621,466	621,466

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics, and Information Management (RSIM)

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This sub-programme aims to establish a comprehensive database and provide essential information for the Ministry. The key operations include data collection and research into gender, children, and social development issues in collaboration with relevant research institutions.

It also collates and compiles pertinent administrative data and information to assess the status of gender, children, and social development. The findings from this data are shared with stakeholders to identify gaps and develop interventions and programs. The current staff strength of the Directorate is ten.

3. Budget Sub-Programme Results Statement

The table provides a detailed overview of the primary outputs, their indicators, and projections used by the Ministry to measure the performance of this sub-programme. Table 7 presents the baseline performance data for 2023, the actual performance for 2024, and the projections for the years 2025 to 2028 for the sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Quarterly Sector Research and Statistics coordination meetings held	Number of coordination meetings held	4	4	4	4	4	4	4	4
Capacity of staff of MDAs/MMD As on Gender Mainstreaming and Gender Statistics built	Number of capacity building programs implemented	2	2	2	2	2	2	2	2
	Number of staff trained	40		35	0	2	2	2	2
Research on emerging issues of gender, children and Social Protection undertake	Number of research programmes conducted.	1	1	1	1	1	2	2	2

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Gender Statistics Communication tool developed and launched	Implementation of 2025 Workplan under the HISWAP Project
Completion of Drivers of Sexual Violence and abuse study and dissemination of the findings	
Engage Stakeholders for the National Dissemination of Child Sexual Exploitation Study finding and report	
Solicit funding and develop an Integrated MIS facility for MoGCSP	
Development of 2025 MoGCSP newsletter	
Provide periodic upload and maintenance of MoGCSP website	
Collection of administrative data and dissemination of findings.	
Conduct research into emerging issues on gender, children, and Social Protection.	
Implementation of the Smart Workplace	
Procurement of switches to complete internet connectivity at Ministerial Complex	
Finalize and operationalize IT policy and Operational Manual	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03201005 - Research;Statistics and Information Manag	113,484	187,717	187,717	187,717
22 - Use of Goods and Services	113,484	187,717	187,717	187,717

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 tasked with implementing policies to promote gender mainstreaming across all sectors, aiming to achieve gender equality, empower women, and protect their rights. The Department sensitizes stakeholders to appreciate gender equality and women's development. Additionally, the Department facilitates capacity-building programs for women's groups, Community Parenting Networks, and Boys and Men's Groups, enhancing their access to economic and social resources.

The DoG is organized into three main units: the Programmes and Projects Unit (P&P), the Research and Information Unit (R&I), and the Finance and Administration Unit (F&A). It also has regional offices in all ten traditional administrative regions. The current staff strength of the DoG is eighty-six (86). Funding for the implementation of its programs will be sourced from the Government of Ghana and Development Partners.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03202 - Gender Equality and Women's Development	8,206,126	8,475,217	8,475,217	8,475,217
03202001 - Gender Mainstreaming	8,116,429	8,116,429	8,116,429	8,116,429
21 - Compensation of Employees [GFS]	4,384,439	4,384,439	4,384,439	4,384,439
22 - Use of Goods and Services	3,731,990	3,731,990	3,731,990	3,731,990
03202002 - Women's Right and Empowerment	89,697	358,788	358,788	358,788
22 - Use of Goods and Services	89,697	358,788	358,788	358,788

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME 2.1 Gender Mainstreaming

1. Budget Sub-Programme Objectives
 - To promote national commitment on gender equality and women's rights
 - To incorporate gender perspectives and analysis into national program design and implementation
2. Budget Sub-Programme Description

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

The table indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 13 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform				
Gender mainstreamed into sector policies	Sensitisation program held for thirty-four stakeholders from all regions of the country. One Technical Working Meeting held to	Hold one sensitisation meeting on GHANAP 2	Technical working group meeting organised	Hold one sensitisation meeting on GHANAP 2	Hold one sensitisation meeting on GHANAP 2	Hold one sensitisation meeting on GHANAP 2	Hold one sensitisation meeting on GHANAP 2	Hold one sensitisation meeting on GHANAP 2	Hold one sensitisation meeting on GHANAP 2
		Hold at least one Technical Working Group meeting		Hold at least one Technical Working Group meeting	Hold at least one Technical Working Group meeting	Hold at least one Technical Working Group meeting	Hold at least one Technical Working Group meeting	Hold at least one Technical Working Group meeting	Hold at least one Technical Working Group meeting

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform				
	review the progress of work						Group meeting	Group meeting	Group meeting
	National consultation held for the review and update of the National Gender Policy	Launch for the revised National Gender Policy scheduled for Dec	Hold sensitisation programme on the Revised National Gender Policy (2023-2032)	Hold sensitisation programmes and monitor the implementation of the NGP using the SIP	Hold sensitisation programmes and monitor the implementation of the NGP using the SIP	Monitor the implementation of the SIP	Launch of the revised National Gender Policy scheduled for December		
			updated Gender Policy						
Male engagement on Gender equality	Number of Male engagements on Gender Equality	10	15	10	10	10	10	10	10
Capacity building on gender equality	No. of MDAs and MMDAs trained on the Gender Policy	10		Develop the SIP for the Revised National Gender Policy	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Participate in International meetings and Conferences on Gender Equality CSW	
Launch and hold sensitization programmes on the revised National Gender Policy (2025-2034)	
Monitor the implementation of GHANAP 2	
Train 5 staff of the Gender Department (GIMPA, STC)	
Provide Administrative support	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03202001 - Gender Mainstreaming	8,116,429	8,116,429	8,116,429	8,116,429
21 - Compensation of Employees [GFS]	4,384,439	4,384,439	4,384,439	4,384,439
22 - Use of Goods and Services	3,731,990	3,731,990	3,731,990	3,731,990

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: GENDER EQUALITY AND WOMEN'S DEVELOPMENT

SUB-PROGRAMME 2.2: Women's Rights and Empowerment

1. Budget Sub-Programme Objective

- To increase women's participation in decision making and enhance the socio-economic
- To promote and protect the rights of women.

2. Budget Sub-Programme Description

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

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

The current staff strength is one hundred and three (89).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 15 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years			Projections				
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.	Budget Year 2025			
Increased women's participation in decision making	Percentage of women in parliament	20%	14.5%	14.5%	35%	35%	35%	35%	35%
	Number of advocacy sessions	2	2	Hold at least ten advocacy sessions	Hold sensitisation programmes on the AA Law	Monitor the implementation of the Affirmative Action Law	Monitor the implementation of the	Monitor the implementation of the	Monitor the implementation of the

Main Outputs	Output Indicator	Past Years			Projections				
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.	Budget Year 2025			
	held on the Affirmative Action Bill			for the passage of the AA Bill			Affirmative Action Law		
	Number of Mentorship programmes held for boys and girls	4,000	1,772 adolescents were empowered to know their Rights, become assertive build their confidence, support one another when faced with challenges and the	2,000	2,000	2,000	2,000	2,000	2,000
					Need to make smart choices				
	Number of sensitisation programmes on SGBV, Teenage Pregnancy, Harmful Cultural Practices including Child Marriage and witchcraft accusations	Fifteen programmes	Fifty-eight programmes held in all regions reaching out to twelve, 794	30	30	30	30	30	30

Main Outputs	Output Indicator	Past Years			Projections				
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.	Budget Year 2025			
	The 5year National Strategy to address Adolescent Pregnancy Strategy implemented.	Hold one meeting to review the National Strategy for addressing adolescent pregnancy	1 meeting to be held Dec.	Launch the revised National Strategy to address Adolescent Pregnancy in Ghana	Hold bi annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy	Hold biannual Meeting to review the implementation Of the National Strategy to address Adolescent Pregnancy	Hold bi- annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy	Hold bi- annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy	Hold bi- annual meeting to review the implementation of the National Strategy to address Adolescent Pregnancy

4. Budget Sub-Programme Operations and Projects

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

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



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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03202002 - Women's Right and Empowerment	89,697	358,788	358,788	358,788
22 - Use of Goods and Services	89,697	358,788	358,788	358,788

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: CHILD RIGHTS PROMOTION, PROTECTION AND DEVELOPMENT

1. Budget Programme Objectives

- To facilitate the promotion of Early Childhood Care Development (ECCD)
- To coordinate the development and implementation of Child Protection Policies
- To manage state owned leisure and recreational facilities for children

2. Budget Programme Description

Child rights promotion and development involve policy formulation and coordination for the implementation of child rights. Key components of this programme include research, awareness creation, advocacy, and capacity building. The primary Acts and Policies supporting the programme are the Children's Act, the Juvenile Justice Act, the Human Trafficking Act, the Child and Family Welfare Policy, and the Justice for Children Policy, among others.

A critical aspect of the programme is the tracking and reporting on various treaties and conventions that the country has signed. The child rights promotion, protection, and development programme are a collaborative effort between the Department of Children (DOC) and the Department of Social Welfare (DSW) of the Ministry of Gender, Children and Social Protection (MoGCSP). The DOC serves as the government's main coordinating body for children's issues, playing a significant role in the effective formulation, coordination, and implementation of child-related policies. In the area of child rights promotion, the DOC conducts activities aimed at social behavioural change campaigns at national, regional, and district levels.

The DSW is responsible for implementing the policies designed by the DOC and operates at the regional and district levels.

The primary sources of funding for this programme area are the Government of Ghana, the private sector, international social partners, and internally generated funds (IGF). The current staff strength is ninety-seven (97).

3. Budget Programme Results Statement

The table outlines the main outputs, their indicators, and projections used by the Ministry to assess the performance of this programme. Table 17 presents the baseline performance data for 2023, the actual performance for 2024, and the projections for the years 2025 to 2028 for the sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Improved social protection coordination	Number of Policy Coordination Meetings Organised	National-4 Regional 32	National-3 Regional 32	National-4 Regional 32	National-2 Regional 32	National-2 Regional 32	National-2 Regional 32	National-2 Regional 32	National-2 Regional 32
Revised Policies and Amended Laws and legislation on Children	No. of child related policies and laws revised and amended.	1	0	1	N/A	1	1	1	1
Research Report	Number of Research Reports produced	2	0		1	1	1	1	1
Calendar Day Events Celebrated	Number of Calendar Day Events Celebrated	6	5		5	5	5	5	5
People Engaged on Child Rights and	Number of people Engaged on Child Rights and	9 million	7.8 million	3 million	2.5 million	2.7 million	2.9 million	3 million	4 million
Promotion Issues	Promotion Issues								
Stakeholders Engaged on GACA Platform	Number of Stakeholders Engaged on various. GACA Platforms	2,000,000	1,200,000	1,000,000	1,301,915	1,000,000	1,000,000	1,000,000	1,000,000

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
	Number of People engaged with community. child protection toolkit	1,500,000	1,113,878	1,000,000	73,898	1,000,000	1,000,000	1,000,000	1,000,000

4. Budget Programme Operations and Projects

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

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03203 - Child Rights Promotion, Protection And	14,041,101	6,822,192	6,822,192	6,822,192
03203000 - Child Rights Promotion; Protection And Developm	14,041,101	6,822,192	6,822,192	6,822,192
21 - Compensation of Employees [GFS]	6,149,083	6,149,083	6,149,083	6,149,083
22 - Use of Goods and Services	7,892,017	673,109	673,109	673,109

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

1. Budget Programme Objectives

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic, and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To propose and evolve policies and strategies to enable persons with disability enter and participate in mainstream development activities.

2. Budget Programme Description

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03204 - Social Development	2,832,328,406	5,844,559,229	5,844,559,229	5,844,559,229
03204001 - Social Services	64,657,727	66,281,469	66,281,469	66,281,469
21 - Compensation of Employees [GFS]	61,732,843	62,565,770	62,565,770	62,565,770
22 - Use of Goods and Services	2,924,884	3,715,699	3,715,699	3,715,699
03204002 - Securing Inclusion for Disability	2,841,474	2,841,474	2,841,474	2,841,474
21 - Compensation of Employees [GFS]	862,759	862,759	862,759	862,759
22 - Use of Goods and Services	1,978,715	1,978,715	1,978,715	1,978,715
03204003 - Social Protection	2,764,829,205	5,775,436,286	5,775,436,286	5,775,436,286
21 - Compensation of Employees [GFS]	9,667,355	9,667,355	9,667,355	9,667,355
22 - Use of Goods and Services	1,788,358,980	2,510,643,680	2,510,643,680	2,510,643,680
28 - Other Expense	966,802,870	3,255,125,251	3,255,125,251	3,255,125,251

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 a key division under the Ministry of Gender, Children, and Social Protection. Its mandate is to lead the integration of disadvantaged, vulnerable individuals, persons with disabilities, and those excluded from mainstream society. The Department's activities are organized and executed under its core programmes, which include Community Care, Justice Administration, and Child Rights Promotion and Protection. The current staff strength of the Department is 779.

3. Budget Sub-Programme Results Statement

The table below outlines the main outputs, their indicators, and projections used by the Ministry to assess the performance of this sub-programme. Table 21 presents the baseline performance data for 2023, the actual performance for 2024, and the projections for the years 2025 to 2028 for the sub-programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget	indicative	Indicative	Indicative
		Target	Actual Perform	Target	Actual Perform.	Year 2025	Year 2026	Year 2027	Year 2028
Vocational and technical skills training for Persons with Disabilities provided	Number of persons with disabilities provided with vocational Skills training	275	273	280	280	280	290	290	290
Provide support to 1200 children in need of care. and protection	Number of children provided with Care and	1200	1330	1400	1400	1400	1400	1400	1400

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget	indicative	Indicative	Indicative
		Target	Actual Perform.	Target	Actual Perform.	Year 2025	Year 2026	Year 2027	Year 2028
	protection								
Provide hospital welfare services to 2000 vulnerable clients	Number of clients who received welfare services in the various hospitals	2000	3052	3050	3060	3070	3070	3070	3070
Register, license and Monitor operations of 2400 Day Care Centres	Number of licenses issued	2400	2616	2700	2800	2800	2800	2800	2800
Provide care and support services to 40 Aged. Persons	Number of aged persons provided with welfare services	40	50	50	50	50	50	50	50

4. Budget Sub-Programme Operations and Projects

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

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



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03204001 - Social Services	64,657,727	66,281,469	66,281,469	66,281,469
21 - Compensation of Employees [GFS]	61,732,843	62,565,770	62,565,770	62,565,770
22 - Use of Goods and Services	2,924,884	3,715,699	3,715,699	3,715,699

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 Disabilities was established in 2009 to address the unique barriers that tend 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 develop policies and strategies, as well as to monitor and evaluate disability activities aimed at creating an inclusive environment.

The current staff strength of the Council is eleven (11). Funding is sourced from the Government of Ghana (GoG) and development partners.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 22 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
Issues of disability	No. of MDAs/MMDAs trained to mainstream. Disability in the annual plans and budget	15		25	45	75	75	75	75

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual Perform.	Target	Actual Perform.				
mainstreamed in development planning of Ghana	Number of persons with disabilities appointed and elected at various levels	15		20	25	30	30	30	30
	Percentage of persons with disabilities captured on the disaggregated database.	75%		90%	100%	100%	100%	100%	100%
	No. of MMDAs sensitized on the Ghana Accessibility Standard in the Built Environment	248		250	260	260	260	260	260
Issues of disability mainstreamed in development planning of Ghana	Number of MMDAs monitored & submitting report on persons with disabilities. receiving DACF for persons with disabilities	98		261	261	261	261	261	261
	Number of Peer Support Groups of Parents of Children with Disabilities, and the Aged with disabilities established	4		6	8	8	8	8	8
	Number of Capacity and skill building programme for staff of the Council	8		8	8	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, 2025 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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03204002 - Securing Inclusion for Disability	2,841,474	2,841,474	2,841,474	2,841,474
21 - Compensation of Employees [GFS]	862,759	862,759	862,759	862,759
22 - Use of Goods and Services	1,978,715	1,978,715	1,978,715	1,978,715

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: SOCIAL DEVELOPMENT

SUB-PROGRAMME 4.3: Social Protection

1. Budget Sub-Programme Objectives

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To strengthen the provision of social protection services including case management especially for children, women, persons with disability and the elderly.
- To provide selected extremely poor and vulnerable households with sustainable livelihood interventions.
- To enhance coordination of social protection interventions.

2. Budget Sub-Programme Description

This sub-programme is dedicated to establishing an effective, efficient, well-coordinated, properly targeted, and sustainably financed social protection system in Ghana. Its primary goals are to empower the poor and vulnerable, reduce inequality, and ensure inclusive socio-economic growth and development.

To achieve these objectives, the Ministry is implementing the National Social Protection Policy (NSPP, 2015), which defines social protection floors within the Ghanaian context and highlights key programmes such as the Livelihood Empowerment Against Poverty (LEAP) programme and the Ghana School Feeding Programme (GSFP).

A Social Protection Bill has been submitted to Parliament for consideration and approval. Additionally, a Coordination and Complementary Service Framework for Social Protection in Ghana has been developed to enhance synergies and linkages for the coherent and effective delivery of social protection services.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 25 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2028 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		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 Enacted	SP Bill submitted to Parliament for passage into an Act	Implementation of SP Law	Implementation of SP Law	Implementation of SP Law	Implementation of SP Law	Implementation of SP Law	Implementation of SP Law
Reduction on in number of extreme poor household	No. of beneficiary household receiving cash grant	350,000	350,551	400,000	325,470	400,000	450,000	450,000	450,000
	No. of LEAP beneficiaries who graduated into productive inclusion	1,000	Reassessment piloted, and awaiting a national roll out to facilitate graduation of LEAP. beneficiaries into productive inclusion	1,000	-	1000	1000		
Pupil retention in schools enhanced	No. of school children benefiting from the SFP	3,965,275	3,801,491	3,839,505	4,231,059	4,560,066	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
Facilitate the passage of the SP Bill into Act for implementation	Ghana Productive Safety Nets Project 2
Complete household registry in the remaining 8 regions of Ghana	
Undertake bimonthly spot check visits to LEAP payment sites	
Undertake quarterly onsite visits to SP programmes implementation site for data verification and quality improvement exercise	
Hold quarterly Inter-sectoral SP Technical Committees meetings to strengthen coordination, collaboration, and complementarity of social protection	
Strengthen the implementation of SP Monitoring and Evaluation Management Information System (SP MEMIS)	
Develop and Implement SP Coordination and Complementarity Framework	
Strengthen grievance redress coordination across SP programmes	
Strengthen Communication and Advocacy on SP initiatives and efforts	
Transfer cash grant to LEAP beneficiary households	
Undertake quarterly Social Protection Sector Working Group meetings	
Undertake re-assessment of LEAP beneficiaries to ascertain number for graduating households	
Provide one-hot nutritious meal daily for GSFP beneficiary pupils	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03204003 - Social Protection	2,764,829,205	5,775,436,286	5,775,436,286	5,775,436,286
21 - Compensation of Employees [GFS]	9,667,355	9,667,355	9,667,355	9,667,355
22 - Use of Goods and Services	1,788,358,980	2,510,643,680	2,510,643,680	2,510,643,680
28 - Other Expense	966,802,870	3,255,125,251	3,255,125,251	3,255,125,251

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: DOMESTIC VIOLENCE AND HUMAN TRAFFICKING

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Human Trafficking Act, 2005 (Act 694) seeks to Prevent; Suppress and Punish persons engaged in human trafficking and initiate Interventions to Promote the Protection and Welfare of Victims of this heinous criminal offence.

The Ministry in collaboration with its stakeholders implements the Human Trafficking Act, 2005(Act 694) which was passed in 2005 and its related Plan of Action and ratifies International Protocols to ensure that Human Trafficking is eliminated and Victims of Trafficking Rehabilitated and Reintegrated back into society.

Currently, we have staff strength working for the Secretariats is Fouty-nine (49). The source of funding is from GOG.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03205 - Domestic Violence and Human Trafficking	3,835,184	6,412,225	6,412,225	6,412,225
03205001 - Domestic Voilence	1,837,500	2,921,486	2,921,486	2,921,486
22 - Use of Goods and Services	1,837,500	2,921,486	2,921,486	2,921,486
03205002 - Human Trafficking	1,997,685	3,490,739	3,490,739	3,490,739
22 - Use of Goods and Services	1,997,685	3,490,739	3,490,739	3,490,739

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 oversee the implementation of the Act and coordinate all activities related to domestic violence and associated issues. The Ministry of Gender, Children and Social Protection provides the personnel and facilities for the Secretariat as mandated by the Act.

The mandate of the DV Secretariat is to facilitate effective coordination 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the Ministry measures the performance of this sub-programme. Table 27 shows 2023 baseline performance data, actual performance for 2024 and projections for 2025 to 2025 for the sub programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Reported cases	No. of Assault/Abused cases reported	440	616	715	850	1025	1209	1209	1209
Rights of women and the vulnerable protect	No. of Community/ School sensitization and workshops organised to sensitize women and vulnerable groups on Domestic/ SGBV	30	25	35	60	80	150	150	150

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	Renovation of the Domestic Violence Shelter
Print, disseminate/distribute the Domestic Violence Act, the Policy, and the Legislative Instrument.	
Embark on the 16 Days Campaign against Domestic/Sexual and Gender-Based Violence and commemorate the international day Zero Tolerance against Female Genital Mutilation educate the public on the dangers of such acts.	
Train key service providers and stakeholders on the new documents.	
Update and improve services of the Orange Support Centre and the Boame App	
Print and disseminate the Operational plan on Ending Child Marriage.	
Stakeholders' Meeting on Ending Child Marriage.	
Recruit and train Shelter Staff, Psychologist and Counsellor to support survivors	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03205001 - Domestic Voilence	1,837,500	2,921,486	2,921,486	2,921,486
22 - Use of Goods and Services	1,837,500	2,921,486	2,921,486	2,921,486

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 aims to prevent, suppress, and punish individuals involved in human trafficking while initiating interventions to promote the protection and welfare of victims of this heinous criminal offense.

The Ministry, in collaboration with its stakeholders, implements the Human Trafficking Act 694 and its related National Plan of Action. It also adheres to international protocols and standards to ensure the elimination of human trafficking and the rehabilitation and reintegration of trafficking victims into society.

Funding for the implementation of this program will be sourced from the Government of Ghana and development partners.

3. Budget Sub-Programme Results Statement

The table outlines the primary outputs, their indicators, and projections utilized by the Ministry to assess the performance of this sub-programme. Table 29 presents the baseline performance data for 2023, the actual performance for 2024, and the projections for the years 2025 to 2028 for the sub-programme.

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual Perform.	Target	Actual Perform.				
Trauma informed care for victims of Human/child trafficking	Number of rescue victims of trafficking given care and protection	170	874	150	120	180	180	180	180
Coordinate stakeholder activities and the Expertise France Project	Number of stakeholders who benefitted	100	562	100	150	150	200	200	200
Act on TIP report	No of TIP reports produced and Recommendations implemented	2	2	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	
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: 2025 | **Currency:** Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
03205002 - Human Trafficking	1,997,685	3,490,739	3,490,739	3,490,739
22 - Use of Goods and Services	1,997,685	3,490,739	3,490,739	3,490,739



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection
Year: 2025 | Currency: Ghana Cedi (GHS)
Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
032 - Ministry of Gender, Children and Social Protection	111,788,273	2,745,889,337	1,600,000	2,859,277,610		1,185,697		1,185,697				30,970,000		30,970,000	2,891,433,307
03201 - Headquarters	20,597,180	956,273,649	1,600,000	978,470,829								10,488,000		10,488,000	988,958,829
0320101 - PPME		719,728,925	1,600,000	721,328,925								7,488,000		7,488,000	728,816,925
0320101001 - Admin Office		719,728,925	1,600,000	721,328,925								7,488,000		7,488,000	728,816,925
0320102 - Finance		305,578		305,578											305,578
0320102001 - Finance Office		305,578		305,578											305,578
0320103 - Research,Statistics Information		113,484		113,484											113,484
0320103001 - Research,Statistics Information Office		113,484		113,484											113,484
0320104 - Gen Admin		234,950,025		234,950,025											234,950,025
0320104001 - Admin Office		234,950,025		234,950,025											234,950,025
0320105 - Human Resource	20,597,180	340,452		20,937,632											20,937,632
0320105001 - Human Resource Office	20,597,180	340,452		20,937,632											20,937,632
0320107 - Domestic Violence		337,500		337,500								1,500,000		1,500,000	1,837,500
0320107001 - Domestic Violence Office		337,500		337,500								1,500,000		1,500,000	1,837,500
0320108 - Human Trafficking Secretariat		497,685		497,685								1,500,000		1,500,000	1,997,685
0320108001 - Human Trafficking Office		497,685		497,685								1,500,000		1,500,000	1,997,685
03202 - Department of Gender	4,384,439	321,687		4,706,126								3,500,000		3,500,000	8,206,126
0320201 - Greater Accra		231,990		231,990								3,500,000		3,500,000	3,731,990
0320201001 - Greater Accra Regional Office		231,990		231,990								3,500,000		3,500,000	3,731,990
0320211 - General Adminstration	4,384,439	89,697		4,474,136											4,474,136
0320211001 - Admin Office	4,384,439	89,697		4,474,136											4,474,136
03203 - Department of Children	6,149,083	659,017		6,808,100		82,500		82,500							6,890,601
0320301 - Greater Accra	4,806,222			4,806,222		30,574		30,574							4,836,796
0320301001 - Greater Accra Regional Office	4,806,222			4,806,222		30,574		30,574							4,836,796
0320311 - Gen. Admin	1,342,862	659,017		2,001,879		51,926		51,926							2,053,805
0320311001 - Admin Office	1,342,862	659,017		2,001,879		51,926		51,926							2,053,805
03204 - Department of Social Protection	9,667,355	1,788,009,480		1,797,676,835								13,682,000		13,682,000	1,811,358,835



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 032 - Ministry of Gender, Children and Social Protection
Year: 2025 | Currency: Ghana Cedi (GHS)
Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0320403 - School Feeding Secretariat	9,667,355	1,788,009,480		1,797,676,835								13,682,000		13,682,000	1,811,358,835
0320403001 - School Feeding Office	9,667,355	1,788,009,480		1,797,676,835								13,682,000		13,682,000	1,811,358,835
03207 - Dept. of Social Welfare	62,179,239	446,788		62,626,027		1,103,197		1,103,197				1,500,000		1,500,000	65,229,224
0320701 - General Administration, Budget and Planning	25,318,439	134,036		25,452,475		1,103,197		1,103,197				1,500,000		1,500,000	28,055,672
0320701001 - Gen. Admin, Budget and Planning Office	25,318,439	134,036		25,452,475		1,103,197		1,103,197				1,500,000		1,500,000	28,055,672
0320702 - Justice Administration	3,776,839			3,776,839											3,776,839
0320702001 - Justice Office	3,776,839			3,776,839											3,776,839
0320703 - Child Rights Promotion and Protection	4,835,094			4,835,094											4,835,094
0320703001 - Child Rights Promotion and Protection Office	4,835,094			4,835,094											4,835,094
0320704 - Community Care	28,248,868			28,248,868											28,248,868
0320704001 - Community Care Office	28,248,868			28,248,868											28,248,868
0320756 - School of Social Work		89,358		89,358											89,358
0320756001 - Social work Office		89,358		89,358											89,358
0320764 - Sunyani Social Welfare /Vocational/Rehabilitation Centre		17,872		17,872											17,872
0320764001 - Accra Rehabilitation Centre		17,872		17,872											17,872
0320765 - Accra Rehabilitation Centre		53,615		53,615											53,615
0320765001 - Accra Rehabilitation Centre Unit		53,615		53,615											53,615
0320768 - Osu Childrens Home		151,908		151,908											151,908
0320768001 - Osu Home Unit		151,908		151,908											151,908
03257 - National Council on Persons with Disability	8,810,977	178,715		8,989,692								1,800,000		1,800,000	10,789,692
0325701 - General Administration	8,433,177	178,715		8,611,892								1,800,000		1,800,000	10,411,892
0325701001 - Admin Office	8,433,177	178,715		8,611,892								1,800,000		1,800,000	10,411,892
0325705 -	377,800			377,800											377,800
0325705002 - Human Resource Management	377,800			377,800											377,800

PART C: PUBLIC INVESTMENT PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR 2025

MDA: Ministry of Gender, Children and Social Protection

Funding Source: GoG

Budget Ceiling: 1,600,000

#	Code	Project	2025
1	0124085	Construction of New Fence Wall at MoGSCP HQ	450,000
2	0124057	Renovation of Department of Children Old Office Building	500,000
3	0124058	Construction of Fins at MoGCSP HQ	250,000
4	1624018	Renovation of Bekwai Destitute Home	400,000

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year is earmarked for Non infrastructure Capex. i.e. Vehicles, Computers, Furniture, etc