



REPUBLIC OF GHANA



STRATEGIC PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE (2019 – 2023)



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FOREWORD

The Department of Social Welfare was established in 1946 by Local Ordinance Order No. 66 with a mandate for both Social Welfare and Housing. In 1950, the Department's mandate was limited to social welfare services to take the lead role in prevention, protection and promotion of policy guidelines, regulations, standards and programmes for effective and efficient delivery of its welfare services.

The development of this Five-Year Strategic Plan (2019-2023) is intended to assist the Department of Social Welfare (at all levels) to redefine and review its strategic direction, policy goals, objectives and formulate strategies based on its mandate.

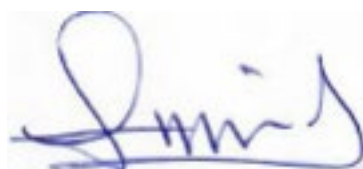
This comprehensive Strategic Plan expounded on the implementation priorities and modalities towards the achievement of DSW's mandate which leads to the promotion of an operative welfare system. It has been built on key national strategies and policy documents, including the National Development Planning Commission Medium Term Development Plan, the National Social Protection Policy (2016 -2031) and the National Social Protection Implementation Plan. It is also based on international frameworks, including the Sustainable Development Goals (SDGs) 2030, and the Agenda 2063 of the African Union.

I am confident that the strategies outlined in the plan are these vital ones we need to achieve in the vision of the DSW during the period 2019 to 2023. The overarching need to be successful with this plan is embedded in the core values and principles that guide social work.

Finally, I wish to appreciate the efforts of the team from the National, Regional and District offices of DSW, the Development Partners, and colleagues from the Department of Community Development for the good work.

Yes, we will not leave anyone behind.

Thank you.



Hon. Cynthia Mamie Morrison

Minister,

Ministry of Gender Children and Social Protection

EXECUTIVE SUMMARY

Introduction

The preparation of this 5-year Strategic Plan of the Department of Social Welfare is a fulfilment of requirements under Ghana's decentralization policy which designates Districts and Sector Departments as planning authorities. The legal instrument that establishes sector Departments empowers them to among other things, formulate and implement plans, programmes and strategies for effective mobilization of material and human resources for local development. Sector Departments are, therefore, required to prepare development plans in line with the National Development Planning Commission's guidelines. This strategic plan of the Department of Social Welfare has been prepared in accordance with Section 1 (3) 2 (1) and 10 (3) of the National Development Planning Commission (System) Act 1994 (480) and the LI 1961 in line with National Medium-Term Development Policy Framework (2018-2021) and the Local Government Act.

Rationale for the Development of the Strategic Plan (2019-2023)

The Strategic Plan is consistent with Article 17 of the 1992 Constitution which expressly guarantees equality and freedom from discrimination, obligations for ensuring the well-being of all citizens and protecting people from vulnerability and destitute by providing adequate means of livelihood and public assistance. The Plan also outlines the vision, mission and mandate of the Department of Social Welfare at all levels.

The development of the Five-Year Strategic Plan (2019-2023) is intended to assist the Department of Social Welfare (at all levels) to redefine its strategic direction, policy goals, objectives and formulate strategies based on its mandate at all levels. This Plan will serve as a guide to align the Department's operations with National Development Policy Frameworks in consistent with International development goals.

This Strategic Plan is also aimed at promoting Social Welfare services as an economic investment contributing to national socio-economic development targets and ultimately benefiting the larger society.

Methodology

A quantitative and qualitative methodology was adopted in gathering data towards the preparation of this document. Interviews were used to gather the data from the selected sample (DSW Staff). In all, a sample size of 6.1 percent was used to select survey participants from the former 10 regions through semi-structured interviews. Thirty-two (32) participants selected from 24 MMDAs and the former 10 Regional Coordinating Councils. The key assignment of the survey methodology is as follows;

- 9 National level officers were interviewed including five (5) Deputy Directors of Department of Social Welfare (DSW).
- Interviewed 10 Regional Directorates of DSW in the former 10 regions of Ghana (Ashanti, Northern, Western, Central, Brong Ahafo, Volta, Northern, Upper East and West and the Greater

Accra Region).

- Interviewed Eighteen (18) Programme Heads all in the former 10 regions. In all, a total of Sixty-Nine (69) persons were interviewed. This selected sample constitutes the Management/Directorate body that governs the affairs of the Department.

There was also a desk review on status of some cross-cutting issues that guide the development of programmes and projects for the Department.

After the data gathering, a zero draft was presented to stakeholders at a workshop for their input.

Summary of Key Issues

A number of critical issues were identified from the situational analysis which needs to be addressed in this strategic plan. Summary of key issues identified are as follows;

- Inadequate infrastructure, office accommodation and logistics
- Weak, unreliable and untimely data for planning, policy making, programming, monitoring and evaluation.
- Inadequate personnel and low technical skills in social development
- Inadequate and limited coverage of social welfare programmes for vulnerable groups
- Insufficient allocation of funds to the Department from GoG.
- Gender disparities in access to economic opportunities
- Inadequate support for victims of violence especially women and girls
- Limited access to HIV and AIDS Services for girls, women and persons with disability
- Low awareness of and regard for the rights of children
- High incidence of violation of children's rights
- Weak enforcement of laws on the rights of children
- Weak coordination and collaboration on children's issues
- Inadequate appreciation of issues affecting Persons with Disability (PWDs)
- Prevalence of abuse, violence and exploitation of children including child trafficking and others Worst Forms of Child Labour (WFCL)

Program of Action, Budget and Funding Arrangement

As part of measures in addressing the issues identified, a strategic development focus was formulated. As a means of making the focus a reality, goals and objectives and strategies were formulated in consultation with key Stakeholders from the DSW, MoGCSP, MMDAs, DoCD, DPs and CSOs. Programmes and projects were also designed for implementation within the five-year plan period.

The implementation of programmes and projects in the strategic plan will result to the following outcomes;

- Improved social and economic status of the vulnerable, marginalized and excluded
- Social services, especially for children, women, persons with disability and the elderly strengthened

- Economic empowerment of women promoted
- Improved access to education, health and skills training in income-generating activities for women
- Child and family protection system strengthened
- Well-being of the aged enhanced
- Increased coverage of social welfare programmes for the aged
- Improved welfare of PWDs
- Reduction of new HIV and AIDS, STIs and other infections, especially among vulnerable group

The total cost of the 5-year strategic plan for the Department amount to Four Hundred and Forty-Nine Million, Five Hundred Thousand Ghana Cedis (GHC449,500,000.00)

The funding for this strategic plan is expected to come from (but not limited to) the under listed sources:

- Government of Ghana (GoG) Budget
- Development Partners (including INGOs)
- National Lottery Authority (2006)
- DACF (Disability Fund)
- Social Investment Fund 2007
- Internally Generated Fund

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LIST OF ACRONYMS

AU	Africa Union
CBOs	Community-Based Organizations
CIC	Community Information Centre
CPESDP	Coordinated Programme of Economic and Social Development Policies
CSOs	Civil Society Organisations
DAs	District Assemblies
DA	Donor Assistance
DACF	District Assembly Common Fund
DoCD	Department of Community Development
DPCU	District Planning Coordinating Unit
DPs	Development Partners
DSW	Department of Social Welfare
DSWCD	Department of Social Welfare and Community Development
E. I	Executive Instrument
FBOs	Faith-Based Organizations
GLSS	Ghana Living Standards Survey
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda I & II
IGF	Internally Generated Fund
ILGS	Institute of Local Government Service
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
M&E	Monitoring and Evaluation
MASLOC	Microfinance and Small Loan Centre
MDAs	Ministries, Departments and Agencies
MLGRD	Ministry of Local Government and Rural Development
MMDAs	Metropolitan, Municipal and District Assemblies
MoGCSP	Ministry of Gender, Children and Social Protection
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NDPC	National Development Planning Commission
NGOs	Non-Governmental Organizations
NHIS	National Health Insurance Scheme
NMTDP	National Medium-Term Development Policy

NSC	National Steering Committee
OHCS	Office of Head of Civil Service
OHLGS	Office of the Head of Local Government Service
PoA	Programme of Action
POCC	Potential Opportunity Constraints and Challenges
PPBMED	Policy, Planning, Budgeting, Monitoring and Evaluation Directorate
RDC	Rural Development College
RDoCD	Regional Department of Community Development
RDSW	Regional Department of Social Welfare
RPCU	Regional Planning Coordinating Unit
RSIM	Research, Statistics and Information Management
SDGs	Sustainable Development Goals
SP	Strategic Plan
ToR	Terms of Reference
TVET	Technical and Vocational Education and Training
UN	United Nations
UNICEF	United Nations International Children's Emergency Fund

CHAPTER ONE

GENERAL INTRODUCTION



CHAPTER ONE

GENERAL INTRODUCTION

1.1 Introduction

The Department of Social Welfare (DSW) has received financial support from USAID and technical support from the United Nations International Children's Emergency Fund (UNICEF) to develop a Five (5) year Strategic Plan (2019-2023) as required under the Policy Framework of the National Development Planning Commission (NDPC). This section of the report presents the profile of the Department of Social Welfare. The key issues presented include the vision, mission, core values and functions of the Department. Since the Department operates under the Ministry of Gender, Children and Social Protection, it is also imperative to describe the Ministry's vision, mission, the core values, and key functions.

1.2 Background: Ministry of Gender, Children and Social Protection

The Ministry of Gender, Children and Social Protection (MoGCSP) was created by an Executive Instrument 1 (E.I. 1) in January 2013 as a successor to the Ministry of Women and Children's Affairs. The primary objective for its establishment was to have a Ministry responsible for policy formulation, coordination and monitoring and evaluation of Gender, Children and Social Protection issues within the context of the national development agenda.

The mandate of the Ministry is to ensure gender equity, promote the welfare and protection of the rights of children and, empower the vulnerable, excluded, the aged and persons with disabilities, for sustainable national development. In line with its mandate the Ministry embarked on an institutional restructuring and realignment process to clarify its roles and responsibilities.¹

The Ministry currently has Departments of Social Welfare, Gender and Children; key Directorates consistent with the Civil Service Act, 1993 (Act 327); Secretariats including the Human Trafficking, Domestic Violence, Livelihood Empowerment Against Poverty and Ghana School Feeding Secretariats as well as the National Council on Persons with Disability. These Departments, Directorates, Secretariats and Council report directly to the Chief Director of the Ministry. (See appendix 1 for organogram)

1.2.1 Goal

The goal of the Ministry is "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".²

1.2.2 Vision

The vision of the Ministry is "to create a harmonious society in which the survival and development of the sexes, children, the vulnerable, and persons with disability are guaranteed"³.

1 www.mogcsp.gov.gh & 5-year Strategic Plan (2017-2021)

2 www.mogcsp.gov.gh & 5-year Strategic Plan (2017-2021)

3 www.mogcsp.gov.gh & 5-year Strategic Plan (2017-2021)

1.2.3 Mission

The mission of the MoGCSP is “to contribute to the development of the nation by achieving gender equality and equity; facilitate the enforcement of the rights of children; promote the integration and protection of the vulnerable, excluded and persons with disabilities in the development process working with integrity, excellence, fairness and respect for diversity”⁴.

1.2.4 Core Values

The core values of the Ministry are the following:⁵

- Excellence
- Fairness
- Transparency
- Client Focus
- Respect for Diversity
- Inclusiveness
- Integrity
- Confidentiality

1.2.5 Core Functions

In furtherance to the Ministry’s mandate⁶, the following core functions guide its operations:

- i. Formulate gender, child development and social protection policies;
- ii. Co-ordinate gender, child and social protection related programmes and activities at all levels of development;
- iii. Develop guidelines and advocacy strategies for use by all Ministries, Department Agencies (MDAs) and for collaboration with Development Partners and Civil Society Organisations (CSOs);
- iv. Facilitate the integration of gender, children and social protection policy issues into National Development Agenda;
- v. Provide guidelines and advocacy strategies for MDAs and other Development Partners (DPs) for effective gender and social protection mainstreaming;
- vi. Ensure compliance with international protocols, conventions and treaties in relation to children, gender and social protection;
- vii. Conduct research into gender, children and social protection issues;
- viii. Monitor and evaluate programmes and projects on gender, children, the vulnerable, excluded and persons with disabilities
- ix. Ensure the availability of appropriate administrative and financial management systems and support services for the effective and efficient running of the Ministry/Sector for enhanced service delivery; and
- x. Coordinate the development and implementation of human resource management, policies,

⁴ www.mogcsp.gov.gh & 5-year Strategic Plan (2017-2021)

⁵ www.mogcsp.gov.gh & 5-year Strategic Plan (2017-2021)

⁶ www.mogcsp.gov.gh

systems and programs consistent with the requirements of the sector to enhance service delivery.

1.3 Department of Social Welfare

1.3.1 Background

The Department of Social Welfare is a Government statutory Agency under the Ministry of Gender, Children and Social Protection (MoGCSP). The Department was first established in 1946 by Local Ordinance Order No. 66 as Department of Social Welfare and Housing and later as the Department of Social Welfare in 1950.

Against the back drop of decentralization and the operationalization of the Local Government Act (1993) (Act 462), Local Government Service Act 2003 and the LI 1961, all implementing functions and activities that are delivered to individuals, families, groups and communities directly by the Department were ceded to the Local Government Service and to the districts in 2011. At the Regional level, there is also the Department of Social Welfare which plays a coordinating role between the District Departments and the National level Department. However, the Department of Social Welfare and Department of Community Development are merged at the district level as one Department.

However, certain National Strategic Services which are implementation in nature are still catered for at the centre by the Department, i.e. the control and management of the National Social Welfare Training/Specialized Institutions.

The Department of Social Welfare is mandated to take the lead role in integrating the disadvantaged, vulnerable, persons with disabilities and the excluded into mainstream society. The mandates of the Department are guided by the following legislative and regulatory frameworks:

- 1992 Constitution of Ghana
- Local Ordinance Order No. 66
- Executive Instrument (2017) (E.I. 28)
- Executive Instrument (2013) (E.I. 1)
- Civil Service Act (Amendment Act) 600
- Civil Service Act 1993 (PNDC Law 327)
- Children's Act 1998 (Act 560)
- Children's (Amendment) Act 937 of 2016
- Juvenile Justice Act 2003 (Act 653)
- Local Governance Act 2016 (Act 936)
- Legislative Instrument (L.I) 1961
- Persons with Disability Act, 2006 (Act 715)
- Human Trafficking Act 2005, Act 694
- Court Act 459, 1993
- Labour Act (651)
- National Health Insurance Act ,2003(Act 560)
- Criminal Offences (Amendment) Act, 2012 (Act 849)

- Education Act, 2008 (Act 778)
- Domestic Violence Act, 2007 (Act 732)
- Criminal Code (Amendment) Act 2007, (Act 754)
- The Ghana National Commission on Children (Repealed) Act, 2006 (Act 701)
- Whistle Blowers Act, 2006 (Act 720)
- The National Council on Women and Development (Repeal) Act, 2005 (Act 693)
- Criminal Code (Amendment) Act 1998, (Act 554)
- Public Offices and Department Change of Destinations Ordinance, 1946 (No.66)
- Public Financial Management Act, 2016 (ACT 921)
- National Gender Policy, 2015
- Child and Family Welfare Policy, 2015
- Early Childhood Care and Development Policy, 2004
- Justice for Children Policy, 2015
- National School Feeding Policy, 2015
- Social Protection Policy, 2015
- National Aging Policy 2010
- Social Investment Fund Bill, 2007.
- Intestate Succession Act, 1985 (PNDCL 111)
- Wills Act, 1971 (Act 367)
- Matrimonial Causes Act, 1971 (Act 367)
- Registration of Births and Deaths Act, 1965 (Act 301)
- Beggars and Destitute Decree, 1969
- National Lotto Act (2006)
- African Charter on the Rights and Welfare of the Child (ACRWC)
- New Partnership for Africa's Development (NEPAD)
- African Union's Agenda 2063
- Convention on the Rights of the Child (CRC), 1989
- Hague Convention on Inter-Country Adoption;1993
- Convention on the Elimination of all forms of Discrimination against Women, 1975
- United Nations Convention on the Rights of Persons with Disability (UNCRPD)
- United Nations Sustainable Development Goals Agenda 2030
- ILO Convention 138 & 182

1.3.2. Vision

The Department's vision is 'a socially developed Ghana'.⁷

⁷ Revised DSW Organisational Manual, 2017

1.3.3. Mission

The Department exists “to develop, promote policy guidelines, standards and programmes for the efficient and effective delivery of social development services to the vulnerable & excluded individuals, groups and communities in collaboration with other stakeholders through competent staff and modern technology”⁸.

1.3.4. Core Values

The core values of the Department are:⁹

- Professionalism
- Dedication
- Sense of equity
- Reliability
- Empathy
- Respect for human dignity
- Integrity
- Confidentiality

1.3.5. Functions

At the National Level, the Department performs the following specific functions:¹⁰

- Provides inputs into the formulation of social welfare and development policies for coordination by the sector Ministry;
- Develops and enriches existing programs and services for specific groups, such as children and youth, women, families and communities and other vulnerable groups.
- Develops and implements national strategic social protection and development intervention programmes/projects for the sector;
- Provides protective services to individuals, families and communities in crisis situation;
- Registers, licenses and accredits individuals, agencies and organizations engaged in social welfare and development services;
- Sets standards and operational policy guidelines on social development interventions;
- Monitors the effective implementation of operational policy guidelines by all stakeholders nationally;
- Ensures continuous professionalism of social welfare service delivery;
- Facilitates effective training and social development through its specialized Institutions;
- Provides technical backstopping and professional advice to local and international institutions, individuals and groups on social development issues;
- Manages its specialized institutions as strategic National Centres to serve as model institutions, ensure continuous professional care/service delivery for depressed communities/Districts,

⁸ Revised DSW Organisational Manual, 2017

⁹ Revised DSW Organisational Manual, 2017

¹⁰ Revised DSW Organisational Manual, 2017

persons in transit or in general crisis; and

- Ensures the management and continuous professional and career development of its manpower.

At the Regional level, the Department operates under the Regional Coordinating Councils and plays a coordinating role among district offices. It also monitors the activities at the local level and report to the National Office on the state of implementation of district level activities.

At the local level, the Department operates under the district assemblies and are responsible for assisting the Assemblies to formulate and implement social welfare and community development policies within the framework of national policy. Specific functions of the Department at the MMDAs are;

- facilitates community-based rehabilitation of persons with disabilities;
- assists and facilitate provision of community care services including;
- Registration of persons with disabilities,
- Assistance to the aged,
- Personal social welfare services,
- Hospital welfare services,
- Assistance to street children, child survival and development; and
- Socio-economic and emotional stability in families;
- assists to maintain specialized residential services in the districts;
- facilitates the registration and supervision of non-governmental organizations and their activities in the district;

1.3.6. Structure of the Department of Social Welfare

In line with its mandate, role and functions, the DSW is structured to:

- Provide effective leadership and guidance in the provision of social welfare and development intervention through strategic policy planning, research, statistics and information management, human resource development and general administration and finance;
- Ensure the establishment of regulatory frameworks and setting of standards to register, license and regulate the activities of individuals, agencies and organizations engaged in social welfare and development services;
- Promote National oriented programmes designed to contribute to the attainment of government agenda; and
- Effectively deliver its mandate, vision, mission, objectives and functions to its stakeholders and clients.

1.3.7 Organisational structure of the Department of Social Welfare

At the National level, the Department of Social Welfare (DSW) operates under the Ministry of Gender, Children and Social Protection (MoGCSP). The Department is headed by a director who directly manages the Department, and reports to the Chief Director. The Director is responsible to the Minister via the Chief Director and provides technical and administrative leadership for the effective discharge of the mandate, functions and objectives of the Department. The Director is the Chief Advisor to the

Minister (MoGCSP) on all issues concerning social welfare and development interventions.

The Director was supported in his/her administrative duties by four (4) Deputy Directors, each of whom used to be responsible for the administration of one of the following four Programmes of DSW:

- i. Budget, Planning & Monitoring Programmes
- ii. Child Rights Promotion & Protection Programmes
- iii. Justice and Administration Programmes
- iv. Community Care Programmes

The Director, Deputy Directors, Officers (Social workers), Finance, Human Resource, Procurement/stores, Estate, Transport and secretariat staff constitute the head office team.

At the Regional level, a Regional Director headed each of the ten regions (with supports from the programme heads), whilst at the local level, District officers and relevant supporting staff were responsible for the Districts.

1.3.8 Current Divisions and their functions under the Department

At the National level, the activities of the Department are carried out by various divisions within the Department. These are administrative divisions that facilitate the various processes geared towards delivering services. The various administrative divisions and their functions within the Department of Social Welfare are:

Standards, Research, Monitoring and Evaluation Division

The Standards, Research, Monitoring and Evaluation Division is responsible for the following:

- Drafting policy guidelines and concept papers;
- Coordinates the development and implementation of Medium and Short-Term Plan, Annual Work and Financial Plan of the Department;
- Develops standards, guidelines and regulations to ensure effective and efficient delivery of social welfare and development interventions;
- Coordinates and facilitates compliance with standards, guideline and regulations within the delivery of social interventions;
- Initiates the preparation of research proposals, assessment of research proposals and conduct of research necessary for decision making, planning, policy input and legislative requirements;
- Formulates and monitors the implementation of the Department 's medium-term research agenda;
- Disseminates research findings and advocate for the implementation of the recommendation;
- Provide leadership in the enhancement and generation of social protection statistics.
- Monitors and evaluates the effectiveness of social welfare and development interventions, organizational performance, programmes and projects of the Department;
- Develop and Operationalize the Department monitoring & evaluation system; and
- Coordinates the development and implementation of the resource mobilization strategies of

the Department.

The Units under the Division includes the Planning Unit, Resource Mobilization and Management Unit, Research and Information Management Unit, Standards Development and Compliance Unit as well as Monitoring and Evaluation Unit.

Child and Family Welfare Division

The Child and Family Welfare Division provide support system for the family and child welfare programmes. Some of the specific functions of this division include:

- Design child and family welfare programmes and activities to effectively prevent and protect children from all forms of violence, abuse, neglect and exploitation;
- Ensure effective coordination of the child and family welfare system at all levels;
- Empower children and families to better understand abusive situations and make choices to prevent and respond to situations of risk;
- Promote reform of existing laws and policies to conform with the Child and Family Welfare system;
- Provide alternative care for children without parental care; and
- Ensure the registration and management of day-care Centres, among others.

There are currently four (4) units under this division which are Child and Family Welfare Unit, Alternative Parental Care Program Unit, Residential Homes' Management Unit and Day care Centres' Management Unit.

Programmes Development Division

The Programmes Development Division (PDD) is primarily responsible for the development and piloting of strategic cross-sectoral programmes and projects on social welfare and development for poverty alleviation. The specific functions of this division include the following;

- Ensures the development and pilot of strategic social intervention programmes and projects for poverty alleviation;
- Provides institutionalize framework for the continuous and effective implementation of Social intervention programs and strategies;
- Develops institutional mechanisms in establishing and maintaining networks/ alliances at the national level to support the implementation of Social interventions, programs, projects and strategies;
- Provides recommendations on policy planning and programmes development, monitoring and evaluation; and
- Coordinates the implementation of sustainable livelihood programs and projects.

The Division consists of the Sustainable Livelihood Programme Unit, Community-Based Program Unit and NGO Unit.

Justice Administration Division

The Division shall be responsible for the provision of technical assistance and services to ensure the

welfare of the vulnerable and marginalized groups. Specifically, the Division:

- Ensures the District Assemblies comply with the laws ensuring justice for juveniles;
- Advocates legislative agenda relative to the social welfare and development of juvenile;
- Assists the court in cases involving juveniles and provide prisons aftercare; and
- Provides correctional measures and remands reformation for juvenile (children in conflict with the laws) offenders.

The Units under the Division includes Probation Unit, Correctional Unit and Aftercare/Throughcares and Community Services Unit.

General Administration, Human Resource and Finance

The Division is responsible to perform the following functions:

- Ensures the provision of an effective and efficient system for internal checks;
- Ensures proper financial management and administration at the Department;
- Ensures an effective and stable management framework consistent with the overall manpower needs of the Department;
- Provides logistical support, strategic services and technical assistance to the Department;
- Develops and recommends procedures relative to efficient and effective property management, provision of transportation, security, janitorial services, maintenance of assets/properties and personnel transactions; and
- Responsible for the estates of the Department.

This Division has the following Units: General Administration Unit, HR/Personnel Management Unit, Accounts Unit, Procurement/Stores Unit Records Management Unit, Estates Unit, Transport Unit and the Security Unit. (See appendix 2 for organogram)

1.3.9 Department Training Institution

The Department has a training School in Accra - Osu, called School of Social Work, responsible for providing training to its workforce who practice Social Work in the Country. The School is headed by a Principal who reports to the Director of the Department of Social Welfare. This Institution turns out a minimum of Seventy-five (75) personnel annually. There are other tertiary Institutions in the country which also train Social workers.

Vocational training schools

The Department operates vocational training centres where out of school youth are trained in various trades such as catering, dress making, hairdressing, masonry, carpentry, general electrical, auto mechanic, building and construction, fashion and design, cane works, cosmetics and ICT.

At the Regional level, the Department operates with three (3) programmes namely, Child Rights Promotion and Protection, Community Care and Justice Administration. There are programme directors to each of the programme who are responsible for monitoring the programme activities of District Officers.

However, at the MMDAs level, the Department has been merged into one department as Department of Social Welfare and Community Development. The Department currently has three (3) core programmes for Social Welfare Section as follows;

Child Rights Promotion and Protection

1. Identify child maintenance custody and family welfare cases and handle them
2. Conduct follow- up on cases and ensure compliance on decisions arrived at
3. Identify, register and supervise Day Care Centres (Early Childhood Care Development Centres)
4. Sensitize community members (stakeholders) on Child Rights Protection and Promotion
5. Supervise and monitor Residential Homes to operate under standard conditions

Community Care

1. Identify and register PWDs
2. Conduct medical and psychological needs assessment
3. Sensitize community members on the Disability Act and its operations
4. Support PWDs with inputs, assistive device hospital and school bills
5. Monitor effective and efficient use of the Fund
6. Organize disability day celebration
7. Offer psycho-social counselling to PWDS and Person Living with HIV
8. Provide Hospital Welfare services
9. Undertake sensitization and social education on social problems in communities
10. Supervise and monitor the implementation of Social Intervention Programmes like LEAP, School Feeding etc
11. Advocate and lobby for social inclusion of disadvantaged, PWDs, Aged, PLHIV
12. Identify, Register and supervise the activities of NGOs

Justice Administration

1. Make representative at the Juvenile family court
2. Conduct investigation on juveniles that have come into conflict with the law and submit reports
3. Prepare and submit SERs to court
4. Supervise probationers
5. Sensitize stakeholders on the Juvenile Justice Act and the family laws
6. Engage the juvenile

1.4 Analysis of Cross cutting issues

The activities of the Department at all levels are guided by the state of some cross-cutting issues

in the country. A situation reports on the major cross cutting issues that direct the activities of the Department and form the basis for formulating programmes and projects in this strategic plan are as follows;

- Child Abuse and violence against children
- Human Trafficking
- Child labour
- Streetism
- Child Marriage
- Teenage Pregnancy
- Poverty and vulnerability
- HIV/AIDS
- Child Protection
- Disability

Child Abuse and violence against children

Child abuse, as defined by the World Health Organization (WHO) is “all forms of physical and emotional ill-treatment, sexual abuse, neglect and exploitation that results in actual or potential harm to the child’s health, development or dignity”. Available data from the 2011 Ghana Multiple Indicator Cluster Survey (MICS) shows that Ghanaian children suffer from one form of abuse or another, including physical punishment and psychological abuse.

In Ghana, child abuse takes the following forms;

- Child labour
- Child sexual Abuse
- Corporal punishment
- Child marriage
- Child Servitude

Human Trafficking

Trafficking in persons is increasingly

Currently, the number of reported cases of human trafficking increased from 92 in 2015 to 121 in 2016. This represents a 31.5% increase over the 2015 figure. Most human trafficking cases were labour, sex and child related. This call for more public sensitization on this incidence. Despite these developments, Ghana still lags when it comes to human trafficking.

Child labour

According to the ILO, child labour is defined as work that deprives children of their childhood, their potential and their dignity. It refers to work that is mentally, physically, socially or morally dangerous and harmful to children; and interferes with their schooling by:

- Depriving them of the opportunity to attend school
- Obliging them to leave school prematurely, or
- Requiring them to attempt to combine school attendance with excessively long and heavy work.

The data on child labour from the GLSS 6 (2014) showed that 21.8% of children aged 5-17 years were engaged in child labour, with the rate relatively higher for males than females and greater prevalence in rural areas than in urban areas. The rural savannah recorded the highest proportion of children engaged in child labour.

Streetism

The term “street children” is used for those children for whom the street is a reference point and has a central role in their lives (UNICEF CRC, Article 1). The phenomenon of street children is becoming a global one, and street children are now often part of the urban scene in African countries. Within Ghana it is estimated that there are around 90 000 street children in the Greater Accra region alone (Department of Social Welfare 2016 Report, page 1) Most of these children come from homes that have financial difficulties.

Child Marriage

Child marriage is defined as marriage before the age of 18. Marriage of either a girl or a boy before the age of 18 is recognized in international legal instruments to be a violation of the child’s human rights. Cohabitation (when a man or a woman lives ‘in union’ with a child, as if married) also raises the same human rights concerns as marriage. While it applies to both boys and girls, the practice is far more common among girls.

In Ghana, 1 in 4 women (27%) married before the age of 18 (MICS, 2011). Child Marriage has increased nationwide from 25.9% in 2006 to 27% in 2011. The Upper East region has the highest child marriage rate (39.2%), followed by Western region (36.7) and Upper West region (36.3%). Between 2006 and 2011, the following regions have seen considerable increase in prevalence: Eastern Region (+ 6.6%), Central Region (+8.3%) and Western Region (+ 9.3%). This shows how child marriage is no longer only a “problem of the North of Ghana” (MICS 2006 and 2011).

Teenage pregnancy

Teenage pregnancy is defined as an unintended pregnancy during adolescence. A female teenager can be pregnant as early as age 12 or 13, although it is usually 14 or older. In Ghana, females represent 51.2 per cent of the entire population of almost 25 million whereas adolescents represent 22.4 per cent of the total population (GSS, 2010 PHC). The rates of teenage pregnancy in Ghana are high; of all births registered in the country in 2014, 30 per cent were by adolescents, and 14 per cent of adolescents aged between 15 and 19 years had begun childbearing (NDPC, 2014 APR). The growing numbers of pregnant adolescents shows that addressing sexual and reproductive health issues is increasingly an issue in Ghana

Poverty and vulnerability

Although Ghana has made important strides in reducing aggregate poverty levels, the most recent Ghana Living Standards Survey (GLSS) data indicate that 28.5% of the population lives below the national poverty line and that approximately 18% of Ghanaian citizens can be categorised as extremely poor (GSS, 2006). The household vulnerability headcount is estimated to be even higher, with a vulnerability to poverty ratio of 1.25 (Appiah-Kubi et al., 2008). Efforts at ensuring fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups need to be strengthened. In addition, priority should be given to programmes outlined under the various special development initiatives, including SADA and LEAP, in order to address the geographical disparities in poverty reduction efforts.

HIV and AIDS

Ghana has made significant progress over the years in halting the spread of HIV/AIDS. The HIV prevalence rate increased from 1.8% in 2015 to 2.4% in 2016 (NDPC, 2016 APR). This represents a second consecutive upsurge after a similar increase from 1.6% to 1.8% between 2014 and 2015. However, much remains to be done in changing the course of the disease. The medium-term objectives of the strategic plan were to sustain the gains made; ensure the reduction of new HIV/AIDS and STI infections; improve HIV/AIDS and STI case management; and improve institutional capacity for efficient and effective delivery of HIV/AIDS and STI services.

Child Protection

Ghana has some laws for the protection of children; however, enforcement remains weak and laws have not been made appropriate for the context. Violence and abuse of children, including sexual abuse, remains very high with over 90% of children reporting having experienced physical violence, both at home and in the school environment. Child labour and child trafficking are persistent problems with no evidence of being reduced despite Government and civil society efforts in recent years to address these problems. More than 4,000 children still live in residential homes, often labelled as 'orphanages'. Many of these children are unnecessarily separated from their families. An adoption Authority has been created to handle all adoptions which is in accordance with The Hague Convention

Disability

According to the 2010 Population and Housing Census, 3% of the total population of Ghana comprises persons with disability (PWDs), of which 52.5% are males and 47.5% are females. The government recognises PWDs as productive citizens whose abilities represent an important aspect of human resource development. Relevant policy measures of government over the years were aimed to ensure the integration of disability issues in national development, and the provision of timely, reliable, and disaggregated data on PWDs for planning and policy making. Following the passage of the legislative instrument (LI) to operationalise the Persons with Disability Act, 2006 (Act 715), MMDAs mandated by law to allocate at least 2% of their District Assembly Common Fund (DACF) to support PWDs to improve their living conditions and empower them to participate in national development. The National Council for Persons with Disability is responsible for overall monitoring of the fund. In 2016, the DACF for PWDs was increased from 2% to 3%. This was aimed to increase the coverage of disability related programmes (such as skills and financial support to PWDs) in the country.

1.5 Relevant Legal and Policy Framework

The following key policy documents have been reviewed to offer a legislative underpinning to the preparation of this Strategic Plan.

- Government of Ghana Child and Family Welfare Policy (2015)
- Government of Ghana Justice for Children Policy (2015)
- The National Social Protection Policy of Ghana (2015)
- Government of Ghana Children's Act, 1998 (Act 560) and Children's Amendment Act, 2016 (Act 937)
- Strategic Plan for the Ministry of Gender Children and Social Protection (2017 – 2021)
- Local Government Act, 2016 (Act 936) and L.I 1961
- The Coordinated Programme of Economic and Social Development Policies of the Government of Ghana (2017 – 2024) (Agenda for Jobs)
- National Development Planning Commission (NDPC) Guidelines (2018 – 2021)
- United Nations Sustainable Development Goals (SDGs)
- Africa Union 2063 Goals and Strategies

The reviews were made to ensure that proposed interventions would be aligned with existing policies and legislations.

1.6 Summary of Key Development Issues (2019-2023)

- A number of critical issues identified from the situational analysis which needs to be addressed in this plan at all levels are summarized below;
- Inadequate infrastructure, office accommodation and logistics
- Inadequate personnel and low technical skills in social development and MIS
- Irregular capacity building of staff
- Need for SSW to be more resourced to provide capacity building of professional and sub professional staff etc.
- Need for SSW to be upgraded to meet the current capacity building need of professionals
- Insufficient funding for the Department's programmes, projects and social interventions
- Weak inter-sectoral coordination of social policies, programmes and projects
- Limited legal document that established School of Social Work
- Inadequate resources to carry out teaching and research in the Institutions
- Limited space for the School of Social Work
- Weak data analysis and recording at the Institutions
- Inadequate facilities such as management information system, documentation centre/library, internet connectivity and word-based facility for data management
- Inadequate capacity to collect, collate and analyze data to meet specific needs of the Department at all levels
- Unreliable and untimely data for planning, policy making,

- Low capacity in the production, analysis and use of gender statistics at all levels of planning and decision making
- Limited analysis of relevant data on gender issues on all segments of society

1.7 Alignment of Key Development Issues with National Medium-Term Development Policy Framework and Sustainable Development Goals

The Sustainable Development Goals (or Agenda 2030) calls on all societies and countries to put in place systems, policies and programme that will help to rapidly reduce poverty and create opportunities for all manner of people, particularly the poor and socially disadvantaged. Overall, the 17 goals with their respective indicators and targets have important implications for how countries like Ghana are governed. They also have implications for the welfare of Children. For these objectives to be met, the role of the Department of Social Welfare is critical.

CHAPTER TWO

DEVELOPMENT PRIORITIES



CHAPTER TWO

DEVELOPMENT PRIORITIES

2.1 Introduction

This section of the document focuses on the Political, Economic, Social, Technology and Legal Analysis (PESTL) and the Potentials, Opportunities, Constraints and Challenges (POCC) of the Development priorities key to DSW. It also includes the Alignment of Key Development Issues with National Medium-Term Development Policy Framework.

2.2 Political, Economic, Social, Technological, and Legal Analysis (PESTL)

The development of this Plan was informed by a situational analysis¹¹ which covered Political, Economic, Social, Technological, and Legal Analysis of the Department at all levels. A summary of the report/ findings is shown in table 2.1 below:

TABLE 2.1: POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, AND LEGAL ANALYSIS

Issue	Opportunities	Threats
Political	- Availability of relevant policies, Acts and LIs on social protection, child and family Welfare, PWD, Justice for Children and vulnerability issues - Strong political support and leadership at all the decentralised sub-structures - Commitment of Government to support social interventions	- Change of political leadership may affect sustained interest and support the new mandate of the DSW which is aligned to the Ministry's mandate. - Political interference in programmes which may affect the objective implementation.
Economic	- Good business relationship exists between directorates and suppliers - Budget line for the execution of programmes and projects of the Ministry - Funding by DPs	- GoG funding is inadequate - Delay of GoG releases affects sustainability of programmes and projects - DPs funding target specific interest areas.
Socio-Cultural	- Work place culture that promotes assurance of transparency and accountability. - Support and goodwill from FBOs, CSOs, traditional leaders, especially Queen-mothers to assist the Ministry.	Endemic socio-cultural practices including early/child marriage, FGM, Trokosi, child trafficking, child prostitution, child pornography, harvesting of Children into Residential Homes, Child Labour etc.

¹¹ Situational Analysis carried out by DSW

Issue	Opportunities	Threats
Technological	- Technological tools and systems exist to make work easier, faster and user friendly. - Existence of social media and internet-based resources	- Non-availability of the IT equipment - Inadequate training on the use of available technological tools - Abuse of social media and internet - Unreliability of internet services
Legal and Regulatory Regimes	Existence of legal and policy framework to guide the work of the Ministry	- Inadequate legislations to address certain emerging circumstances - Inadequate trainings on the necessary legal and regulatory frameworks - Political Interferences
Environmental	Growing awareness on Social development; Alternative care, diversion from the Criminal Justice system, Child and family welfare, ageing, Rehabilitation and social protection issues at both local and international levels	- Poorly accessible geographical terrain, natural disasters or calamities - Man-made disasters.

2.3 Potentials, Opportunities, Constraints and Challenges

The identified issues of the Department of Social Welfare have been subjected to the analysis of the Potentials, Opportunities, Constraints and Challenges (POCC). This will facilitate in identifying issues with potentials and opportunities to be addressed as priorities while considering other measures to address those with constraints and challenges. The Potentials, Opportunities, Constraints and Challenges are qualitative assessment instruments for organizational assessment for project planning and management.

TABLE 2.2: POCC ANALYSIS FOR NATIONAL LEVEL STAKEHOLDERS

No	Issues	Potential	Opportunity	Constraint	Challenge	Comment
1	Inadequate Knowledge on the Revised Organizational manual	Existence of Revised organizational manual	Availability of Revised organizational manual	- Limited copies of the Revised Organizational Manual - Non-availability of funds to print copies for the staff	Inadequate GoG funding to support training programmes	Information on the Revised Organizational Manual must be shared with sector Agencies, partners, and ministries for effective collaboration. There is the need for induction programme for new staff and newly promoted staff. Complete the process and disseminate to the appropriate levels
2	Limited leadership Capacity for Service Delivery	Graduates and Professional Social workers in leadership of the Department	- Availability of experience staff within the Directorate. - Conduct In-service training in General Administration and management - Availability of staff Secondment opportunity at the Office of the Head of Civil Service. - Availability of Social Work/Administration and Management Training Institutions both local and External	- Lack of Skilled personnel in administration and management - No funds to conduct training for Staffs promoted to the administrative positions - Inadequate funds to monitor the activities of the regions - Inadequate funds to conduct quality research - Limited lobbying, proactiveness and advocacy skills	- Rapid turnover of leadership - Absence of the technical know-how in the areas of operation as a directorate E.g. Limited skills in Proposal writing and sourcing of funds - Untimely utilization and reporting on funds. - Limited skills in ICT and Capacity building for DSW to meet emerging social challenges	The Department has experience staff and must strategize to get Key technical personnel for some directorates and units. The Department must have a capacity development plan, because the Social Work profession is dynamic and skills to resolve the social problems must be up-to-date.

No	Issues	Potential	Opportunity	Constraint	Challenge	Comment
3	Inadequate Logistics for Service Delivery	• Clear mandate of the Department • Effective collaboration with Development Partners and stakeholders • High staff commitment • Ability to initiate and implement Social Welfare interventions for vulnerable groups	• Existence of NGOs to support Social Work • Long standing relationship with stakeholders • Financial support from both Government & DPs • Ability to make a request to the Sector Ministry • Availability of Transport and Estate Units	vehicles, internet facility, office furniture, fridge, safe, cabinets, air conditioners, staplers; punchers, motorcycles; computers and printers; photocopiers; fax machines; telephones; storage facilities-	• Limited release of funds for assets procurement • Delays in release of funds • Bureaucratic procedures for accessing funds	Provision of the appropriate new, modern and durable logistics for the Department will increase performance and productivity. Transport and Estate Units are not available at the Regional levels and at the District levels they are not responsive to needs of the Department.
4	Insufficient professional social workers and technical staff	• Availability of Social Work and Social Protection Training Institutions both local and International • Availability of Human Resource Unit in the Department • Availability of Technical Universities	• Opportunity to request for secondment of staff with the requisite skills • Financial and technical support from GOG, NGOs and DPs for capacity building • Intake of National Service personnel and students on attachment with Social Work and technical background • Internal posting is an available option. • Presence of some retired Social workers available	• Inadequate staff to man the various establishments as contained in the Revised organizational manual • Low salary and remuneration levels • Human resource planning and management	• Embargo on recruitment • Irregular training in Management and other professional skills; • Lack of induction of new staff and newly promoted staff.	The existence of secondment, national service intake and internal posting opportunity must be seized to increase the human resource strength. The Office of the Head of Civil Service should strive to engage the Department in the recruitment and posting of staff

No	Issues	Potential	Opportunity	Constraint	Challenge	Comment
5	Limited capacity in data management and monitoring system	- Technological tools and systems exist to make work easier, faster and user friendly. - Existence of social media and internet-based resources - Availability of data analysis software packages e.g. SPSS, Access etc.	- Availability of documentation centre/library, Internet/intranet connectivity and web-based facilities for data management within the Ministry - availability of an ICT Unit - Availability of Ghana Statistical Service - Existence of sponsored Short courses in Statistics and data management	- Difficulty in accessing information from implementing MMDAs - Inhibiting ability to conduct quality research due to capacity issues - Weak research activities and oversight responsibilities at the national office - Over Reliance on DPs	- Standard, Research, Monitoring and Evaluation, Resource Mobilization Division not well resourced and nonfunctional - Inadequate capacity to collect, collate and analyze data to meet specific needs of the Department - Poor and weak database management at the Head office	The Department needs more resources to enhance and upgrade the capacity and quality of the data it generates.
6	Non-availability of Management Information System (MIS) facilities	Availability of expert in MIS with the Ghana Household Registry in the Ministry that can support the Department.	- The sector Ministry and sister Departments within the Ministry have Management Information system - Have raw data (Manual) on services performed	- Difficulty in accessing funds to establish functional MIS - Low priority in supporting ICT training of staff by DPs	- Inadequate training on the use of available technological tools - Abuse of Technology and internet - High cost of Maintenance and hosting fees	The Department will be able to meet the current trend of Social issue if it has a robust and functional MIS

No	Issues	Potential	Opportunity	Constraint	Challenge	Comment
7	Inadequate office space to accommodate the required number of staff and residential accommodation	- The Department is a statutory entity under the Ministry of Gender Children and Social Protection and therefore will be accommodated. - The various divisions within the Directorate have office space. - Availability of Artisans in the Department's Rehabilitation centres	- Availability of an ongoing sector ministry's building and the national office - Availability of registered NGOs who may support with funding	- Limited financial resources for construction of new office and residential accommodation - Limited lobbying and advocacy skills	- Limited funds allocated by GOG for works. - Bureaucratic procedures for approval to access the funds - Land encroachment disputes in some areas like Agona Swedru and Madina	The Department has the legal backing, the land and even the artisans to construct the needed accommodation to augment what is available

No	Issues	Potential	Opportunity	Constraint	Challenge	Comment
8	Insufficient allocation of funds to the Department	GoG Annual Budget Allocation Support available.	- Support from NGOs, CSOs and Development partners - Financial support from Development partners and other INGOs e.g. UNICEF, EU, USAID World Bank and DFID.	- Intense competition on GoG budget at all levels - Conditionalities in accessing donor funding - Donor fatigue and sustainability of funding - Limited skills in proposal writing and sourcing of funds - Zero retention of IGF	- Inadequate and untimely release of GoG funds - Inability to Explore other funding opportunities e.g. Grant. - Review of current rates for the registration of NGOs, Day Care Centres, Adoption, Residential Homes. Vocational and Rehabilitation Centres	The affiliation of the INGOs, CSOs and Development Partners is a great potential for the Department. Develop and implement advocacy and lobby strategy.
9	Limited Public Perception about the mandate of Department of Social Welfare	- The existence of a well-defined coordination and integration role for all the vulnerable groups. - Existence of policy and legal framework - Availability of skilled and committed staff	- Availability of Goodwill from the public and Development Partners - Awareness and willingness of clients to seek Social Welfare Support - Availability to lobby and access pro-bono services for clients	- Non-availability of public relation and communication plans - Insufficient and inadequate financial and logistical support to prosecute the mandate of the department.	- Inability to respond swiftly and provide comprehensive services to clients in need. - Weak case management system - Poor public relation, communication and insufficient feedback to and from the public	Policies, Standards, Laws, Guidelines and other protocols exist to support the Department prosecute its mandate.

TABLE 2.3: POCC FOR REGIONAL LEVEL STAKEHOLDERS

No	Issues	Potential	Opportunity	Constraint	Challenge	Comments
1	Inadequate means of transport, staff accommodation and office equipment.	GoG allocation and RCC support	Existence of development partners such as EU, DFID, UNICEF, USAID and the World Bank	Limited support from GoG and RCC	Insufficient support from Development Partners due to differences of /in priority areas Delay in GoG and meagre allocation of support	Stakeholder collaboration is essential
2	Insufficient Funding for recurrent expenditure.	Periodic support from Government of Ghana.	Availability of donor support from development partners such as EU, DFID, UNICEF, USAID and the World Bank	Inadequate funding from the GoG, MLGRD and MoGCSP	Inadequate support from Development Partners	Stakeholder collaboration is essential
4	Poor staff capacity and insufficient motivation	GoG funded training institutions such as Public Universities, Civil Service Training Centres and Donor Assistance	- Existence of development partners. - Availability of Social Work/ Administration and Management Training Institutions both local and international - In-service training at all levels	Limited GoG and poor collaboration by allied stakeholders	Inadequate allocation and delayed releases for staff capacity development	Stakeholder collaboration is essential Advocacy and lobbying skills needed

No	Issues	Potential	Opportunity	Constraint	Challenge	Comments
5	Weak collaboration among key Departments	The existence of policy documents to aid effective collaboration among the Departments	The Leadership role of the RCC Readiness of DPs to promote and support collaboration among the Departments	Inadequate RCC Level Support to the Departments and Technical Support from Development Partners	Overlap functions of the Departments	Stakeholder collaboration and commitment is essential for effective implementation
6	Inadequate provision for capacity building of staff	Availability of relevant capacity building programmes in tertiary institutions.	- Availability of relevant Sponsored training courses offered by Development Partners such as UNICEF, USAID and the World Bank and the African Development Bank - Availability of Retired Social Workers as resource persons	Inadequate funds from the RCC and Development Partners	Inadequate support from GOG and Development Partners towards capacity building of staff	OHLGS and RCC must focus on generating support from within the Coordinating Councils and DPs to build capacity of staff

TABLE 2.4: POCC ANALYSIS FOR DISTRICT LEVEL STAKEHOLDERS

No	Key Issues	Potential	Opportunity	Constraint	Challenge	Comments
1	Inadequate funding for service delivery	Allocation of District Assembly and Government of Ghana funds Goodwill of DPs to support service delivery	Availability of donor support from development partners such as UNICEF, USAID, EU, DFID, ILO and the World Bank Willingness of DPs to support service delivery	Inability to demonstrate results for interventions Inadequate funding from MLGRD and MoGCSP to the RCC	Inadequate support from Development Partners Inability in accessing funds	The District officers need technical guidance on how to lobby for funds Officers also need skills in resource mobilization
2	Inadequate training for staff on emerging Social and other Development issues	Availability of relevant capacity building programmes in tertiary institutions -Training opportunities from ILGS	- Availability of relevant Sponsored training courses offered by Development Partners such as UNICEF, USAID and the World Bank and the African Development Bank - Availability of Retired Social Workers as resource persons	Inadequate budgetary allocations from the DA and Development Partners	Inadequate support from GoG and Development Partners	DAs must focus on generating support from within the Assemblies and DPs to build capacity of staff

No	Key Issues	Potential	Opportunity	Constraint	Challenge	Comments
3	Insufficient office space and vehicular/motorised transport, office equipment and filing cabinets / safe	DA support available for Social Welfare and Community Development	Goodwill of DPs to support service delivery	Limited IGF/ financial base of MMDAs. Weak capacity of staff to solicit support	Inadequate support from Development Partners, inadequate allocations of funds by the MMDAs RDSW/ RDCCD	Government Ghana and development partners should strengthen support for the DSWCD operations
4	Weak orientation on the merger processes of the two Departments	The Merger of Social Welfare and Community Devt.	Existence of the Local Government Act 2016 (ACT 936) policy to merge the two Departments. Technical support from Devt. Partners Joint opportunity for planning, implementation, M&E	Inadequate MMDA level support to DSWCD	Political and Economic Decentralization has not been fully operationalised	Concerned stakeholders should intensify efforts to establish an integrated institution.
5	Inadequate Knowledge on the existing and emerging Social Welfare and Social Protection policies and frameworks	Availability of existing and emerging Social Welfare and Social Protection policies and frameworks	Existing enabling environment Opportunity to acquire personal copies	Limited funds to produce enough copies of the policies and frameworks.	Limited commitment by the state to produce, distribute and disseminate the policies and frameworks	The MMDAs must factor the DSW and DoCD staffs in their sensitization

CHAPTER THREE

DEVELOPMENT GOALS, OBJECTIVES
AND STRATEGIES



CHAPTER THREE

DEVELOPMENT GOALS, OBJECTIVES AND STRATEGIES

3.1 Introduction

This chapter discusses the Development Goals, Objectives and Strategies for the implementation of prioritized activities in the strategic plan. The chapter also dealt with alignment of key development issues with national medium-term development policy framework and sustainable development goals.

3.2 Development Goals, Objectives and Strategies

The identified development issues in the Chapter One are linked to the various themes as spelt out in the Agenda for Jobs (2018-2021). A comparative analysis of the key development issues is carried out using the 2018-2021 adopted themes. The key development issues are then prioritized and linked to the corresponding themes. The key development issues so identified will serve as guide towards the adoption of appropriate strategies to support the development of the Department. The development goals, objectives and strategies are depicted in table 3.1.

TABLE 3.1: DEVELOPMENT GOALS, OBJECTIVES AND STRATEGIES

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	ADOPTED STRATEGIES
POVERTY AND INEQUALITY	• High incidence of poverty	• Eradicate poverty in all its forms and dimensions	• Develop measures to ensure fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs • Empower vulnerable people to access basic necessities of life • Strengthen the capacity of oversight institutions regarding poverty reduction
	• Rising inequality among socio-economic groups and between geographical areas	• Reduce income disparities among socio-economic groups and between geographical areas	• Expand social and economic infrastructure and services in rural and poor urban areas • Improve business development services including investment plans to facilitate local economic development and private sector participation
CHILD AND FAMILY WELFARE	• Weak capacity of Caregivers • Limited coverage of social protection programmes targeting children • Low awareness of child protection laws and policies • Weak enforcement of laws and rights of children • Ineffective inter-sectoral coordination of child protection and family welfare	• Ensure effective child protection and family welfare system	• Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs • Establish an inter-sectoral framework for collaboration, implementation and accountability for child protection and family welfare issues • Strengthen capacity of government institutions and CSOs for advocacy and implementation of child protection and family welfare policies and programmes • Expand social protection interventions to reach all categories of vulnerable children • Increase awareness of child protection • Institute a framework for developing the capacity of caregivers

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	ADOPTED STRATEGIES
	- High incidence of children's right violation - Weak implementation of policies and regulations on child labour - Abuse and exploitation of children engaged in hazardous forms of labour	Ensure the rights and entitlements of children	- Eliminate the worst forms of child labour by enforcing laws on child labour and child protection - Strengthen the capacity of relevant institutions to enforce laws on child abuse and child trafficking - Promote justice for children, including reforming child panels, setting up family courts and strengthening capacity of correctional facilities and caregivers
THE AGED	- Limited opportunity for the aged to contribute to national development - Inadequate care for the Aged - Lack of gender sensitivity in addressing the needs of the aged	Enhance the wellbeing of the aged	- Build capacity to formulate, implement, monitor and evaluate policies on ageing - Create a database on the aged to support policy making, planning, monitoring and evaluation - Mainstream ageing issues in national development frameworks and poverty-reduction strategies - Implement measures to ensure economic well-being of the aged, especially in the areas of income security and house ownership - Promote socially supportive community care systems for the aged, based on positive traditional and modern values, devoid of stereotyping, discrimination and disrespect - Pay adequate attention to gender variations in ageing

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	ADOPTED STRATEGIES
EDUCATION AND TRAINING	Inadequate and inequitable access to education for PWDs and people with special needs at all levels	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs
GENDER EQUALITY	Unfavourable socio-cultural environment for gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	- Target attainment of gender balance on all government appointed committees, boards and official bodies - Increase GoG funding for institutions responsible for gender issues - Institute gender-responsive budgeting and training on gender equality in civil and public services - Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (
	Gender disparities in access to economic opportunities	Promote economic empowerment of women	- Improve access to education, health and skills training in income-generating activities for vulnerable persons including head porters (kayayei) - Encourage women artisans and other tradespeople including farmers to form associations for easy access to information and other forms of support
SOCIAL PROTECTION	- Inadequate and limited coverage of social protection programmes for vulnerable groups - Ineffective coordination of social protection interventions	Strengthen social protection, especially for children, women, persons with disability and the elderly	- Strengthen and effectively implement existing social protection intervention programmes and expand coverage to include all vulnerable groups - Institute effective and accurate means of identifying and enrolling beneficiaries

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	ADOPTED STRATEGIES
DISABILITY AND DEVELOPMENT	- Inadequate opportunities for persons - with disabilities to contribute to society	- Ensure that PWDs enjoy all the benefits of - Ghanaian citizenship	- Provide sustainable employment opportunities and decent living conditions for persons with disability - Integrate PWDs issues in local and national governance systems. - Rehabilitate centres for skills training and provide assistive devices
EMPLOYMENT AND DECENT WORK	- High levels of unemployment and - under-employment among the youth - High disability Unemployment - Inadequate social protection in the labour market	- Improve human Capital development and management - Promote the creation of decent jobs	- Strengthen employment coordination, in all sectors of the economy - Create equal employment opportunities for PWDs - Strengthen the linkages among social protection and employment services - Enhance livelihood opportunities and entrepreneurship - Promote entrepreneurship and financial support for PWDs
YOUTH DEVELOPMENT	Youth unemployment and underemployment among rural and urban youth	Promote effective participation of the youth in socioeconomic development	Develop and implement additional initiatives for youth employment, including promotion of entrepreneurial skills
HIV AND AIDS	Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among vulnerable groups	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Intensify education to reduce stigmatisation

3.3 Alignment of Key Development Issues with National Medium-Term Development Policy Framework and Sustainable Development Goals

In order to facilitate the achievement of the development goals within the period, the development issues, goals, objective and strategies were adopted from Agenda for Jobs: Creating Prosperity and Equal Opportunity for all (2018-2021) as depicted in table 3.2.

TABLE 3.2 ALIGNMENT OF KEY DEVELOPMENT ISSUES WITH NATIONAL MEDIUM-TERM DEVELOPMENT POLICY FRAMEWORK AND SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	STRATEGIES	SUSTAINABLE DEVELOPMENT GOALS
POVERTY AND INEQUALITY	High incidence of poverty	Eradicate poverty in all its forms and dimensions	- Develop measures to ensure fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs - Empower vulnerable people to access necessities of life - Strengthen the capacity of oversight institutions regarding poverty reduction	Goal 1: End Poverty in all its forms everywhere. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Rising inequality among socio-economic groups and between geographical areas	Reduce income disparities among socio-economic groups and between geographical areas	- Expand social and economic infrastructure and services in rural and poor urban areas - Improve business development services including investment plans to facilitate local economic development and private sector participation	Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	STRATEGIES	SUSTAINABLE DEVELOPMENT GOALS
CHILD AND FAMILY WELFARE	- Weak capacity of Caregivers - Limited coverage of social protection programmes targeting children - Low awareness of child protection laws and policies - Weak enforcement of laws and rights of children - Ineffective inter-sectoral coordination of child protection and family welfare	Ensure effective child protection and family welfare system	- Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs - Establish an inter-sectoral framework for collaboration, implementation and accountability for child protection and family welfare issues - Strengthen capacity of government institutions and CSOs for advocacy and implementation of child protection and family welfare policies and programmes - Expand social protection interventions to reach all categories of vulnerable children - Increase awareness of child protection - Institute a framework for developing the capacity of caregivers	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 5: Achieve Gender equality and empower all women and girls Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 10: Reduce inequality within and among countries

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	STRATEGIES	SUSTAINABLE DEVELOPMENT GOALS
	• High incidence of children's right violation • Weak implementation of policies and regulations on child labour • Abuse and exploitation of children engaged in hazardous forms of labour	• Ensure the rights and entitlements of children	• Eliminate the worst forms of child labour by enforcing laws on child labour and child protection • Strengthen the capacity of relevant institutions to enforce laws on child abuse and child trafficking • Promote justice for children, including reforming child panels, setting up family courts and strengthening capacity of correctional facilities and caregivers	

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	STRATEGIES	SUSTAINABLE DEVELOPMENT GOALS
THE AGED	- Limited opportunity for the aged to contribute to national development - Inadequate care for the Aged - Lack of gender sensitivity in addressing the needs of the aged	Enhance the wellbeing of the aged	- Build capacity to formulate, implement, monitor and evaluate policies on ageing - Create a database on the aged to support policy making, planning, monitoring and evaluation - Mainstream ageing issues in national development - frameworks and poverty-reduction strategies - Implement measures to ensure economic well-being of the aged, especially in the areas of income security and house ownership - Promote socially supportive community care systems for the aged, based on positive traditional and modern values, devoid of stereotyping, discrimination and disrespect - Pay adequate attention to gender variations in ageing	Goal 3: Ensure healthy lives and promote well-being for all at all ages. Goal 5: Achieve Gender equality and empower all women and girls Goal 1: End Poverty in all its forms everywhere. Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.
EDUCATION AND TRAINING	Inadequate and inequitable access to education for PWDs and people with special needs at all levels	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive education for all boys and girls with special needs	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	STRATEGIES	SUSTAINABLE DEVELOPMENT GOALS
GENDER EQUALITY	Unfavourable socio-cultural environment for gender equality	Attain gender equality and equity in political, social and economic development systems and outcomes	- Target attainment of gender balance on all government appointed committees, boards and official bodies - Increase GoG funding for institutions responsible for gender issues - Institute gender-responsive budgeting and training on gender equality in civil and public services - Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality	Goal 5: Achieve Gender equality and empower all women and girls Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels Goal 3. Ensure healthy lives and promote well-being for all at all agesGoal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Gender disparities in access to economic opportunities	Promote economic empowerment of women	- Improve access to education, health and skills training in income-generating activities for vulnerable persons including head porters (kayayei) - Encourage women artisans and other tradespeople including farmers to form associations for easy access to information and other forms of support	

FOCUS AREA	KEY ISSUES	ADOPTED POLICY OBJECTIVE FROM AGENDA FOR JOBS	STRATEGIES	SUSTAINABLE DEVELOPMENT GOALS
SOCIAL PROTECTION	- Inadequate and limited coverage of social protection programmes for vulnerable groups - Ineffective coordination of social protection interventions	Strengthen social protection, especially for children, women, persons with disability and the elderly	- Strengthen and effectively implement existing social - protection intervention programmes and expand - coverage to include all vulnerable groups - Institute effective and accurate means of identifying and - enrolling beneficiaries	Goal 1: End Poverty in all its forms everywhere. Goal 5: Achieve Gender equality and empower all women and girls Goal 8: Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
DISABILITY AND DEVELOPMENT	Inadequate opportunities for persons with disabilities to contribute to society	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	- Provide sustainable employment opportunities and decent living conditions for persons with disability - Integrate PWDs issues in local and national governance systems. - Rehabilitate centres for skills training and provide assistive devices	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Goal 8: Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 10: Reduce inequality within and among countries

3.4 National Development Agenda for Job Creation and SDG Poverty Reduction

Ghana was the first country in Sub-Saharan Africa to reduce poverty by half, and thus met the Millennium Development Goal 1. Nevertheless, deep poverty remains in most rural areas, especially in the former three regions of the north.

In urban areas, where poverty incidence has seen some significant decline, greater disparities and inequalities are being noticed. Poverty has many dimensions, but its causes include lack of education, low employment opportunities, low productivity of work, low income, high population, social exclusion, and high vulnerability of certain populations to disasters and diseases.

Against this backdrop, the 2030 Agenda (SDG) acknowledges that promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, is among the greatest global challenges.

3.5 Productive and Financial Inclusion Programme for the Vulnerable and Excluded

The objective of this component is to extend income-earning opportunities to extremely poor households through the Social Protection Interventions. This component will thus provide income earning opportunities to beneficiaries in a manner that rehabilitates or maintains the financial and productive capacity of the households. The programme will, therefore, finance the initial set-up for beneficiaries and train them in basic economic ventures. To deepen impacts, households will work in self-help groups, which is the Beneficiaries Welfare Associations (BWA) with some conditionalities. Where beneficiaries will be assisted carried-out community mapping to better understand the opportunities available for the productive inclusion activities in their area. Table 3.3 below outlined the programme activities at the various levels.

TABLE 3.3: PRODUCTIVE INCLUSION FOR THE VULNERABLE AND EXCLUDED FOR 2019 TO 2023

NATIONAL LEVEL							
	Programme	2019	2020	2021	2022	2023	Comment
1	Design a productive and financial Inclusion programme for the Vulnerable and excluded especially potential clients from the GNHR data, the MoGCSP Call center, self-reporting and LEAP beneficiaries.						It is expected that a total of 650,000 beneficiaries are reached at all levels throughout the planned period. The project will target both individual and households where possible.
2	Train the Regional and District officers on the new programme design parameters and implementation activities.						
3	Regular monitoring and evaluation and review meetings with stakeholders						
REGIONAL							
1	Organize stakeholders' discussions for dissemination and support for the Productive and financial inclusion programmes						This is to mobilise the stakeholders in the field of Social Protection intervention programmes for collaboration
2	Provide financial support to Vulnerable and Excluded, Persons with Special Needs especially Women, PWDs and their families						
3	Regional monitoring and review meetings with stakeholders						
DISTRICT LEVEL							
1	Organize focus group discussions/ community durbars/forums Live studio discussions on the Targeting procedure/methodology for the potential households and communities.						This is to sensitize the general public, especially families on job opportunities for the Vulnerable and Excluded.

NATIONAL LEVEL							
	Programme	2019	2020	2021	2022	2023	Comment
2	Undertake skills training in Vocational, Technical and entrepreneurship for the programme beneficiaries and other vulnerable groups						The programme will train all beneficiaries of Social Intervention who have the productive capacity and other vulnerable groups (such as the unemployed youth, migrants/returnees,) in economic ventures such as shoe making, mushroom cultivation, livestock rearing etc.
3	Support the target groups with tools/ equipment and logistics for work						The programme at this level will provide funds start-up capital, tool kits and relevant logistics to trained beneficiaries. This will initiate them to engage in economic ventures
4	Promote linkages to the Support Groups and market for their product						This activity will connect the beneficiaries to market and their support groups.
5	Regular monitoring of the beneficiaries at the household level and review meetings with stakeholders						This activity will help address the case management issues

Within the framework of the Agenda for Jobs: Creating Prosperity and Equal Opportunity for All, economic growth and job creation will be at the centre of implementation of policies, programmes and projects. To this end, priority interventions will be to accelerate economic activities in the productive sectors, improve the business environment, and facilitate the transition of the informal economy to formal as a means of removing decent work deficits. Over the medium term, the following key policies will be implemented to help create jobs.

Ensure effective child protection and family welfare system

To reduce the policy gaps in child and family welfare, child protection interventions will be mainstreamed in MDA and MMDA development plans and implemented under the child and family welfare and justice for children policies. In addition, an inter-sectoral framework will be established for implementation, collaboration, reporting and accounting on child protection and family welfare issues. Technical and financial resources for child protection and welfare interventions will be prioritized at all levels to ensure effective implementation of child protection and family welfare programmes.

Provide skills and logistical support to Vulnerable groups

Strengthening inclusion of PWDs in capacity building on income generating activities as well as supporting them with logistics can also secured a decent work for them. Training will be given to PWDs on economic opportunities to help them secured jobs. This is to train the vulnerable group in economic ventures such as cash crop farming, horticulture, graphic design, ICT, shoe making, mushroom cultivation, livestock rearing etc. Funds and other logistics (equipment/tools) will also be provided as a start-up capital to start work.

Education and Skills Training

Education and skills training are critical to the development of a young person's productive and responsible life. The Department is also poised to ensure the development of a knowledgeable, self-reliant, skilled, disciplined, and a healthy population with the capacity to drive and sustain the socio-economic development of the nation. The Department therefore will also build the capacity of peer educators make development and delivery of education and skills training more responsive to the labour market. This can be achieved through the constant review of the Training and Education curricula; increase access to post basic education skills training; make learning a life-long vocation; use education to narrow the gap between young persons and their environment; and provide apprenticeship training for out-of-school youth.

CHAPTER FOUR

FINANCIAL PROJECTIONS



CHAPTER FOUR

FINANCIAL PROJECTIONS

4.1 Introduction

This section focuses on financial projections to be implemented at all levels in the medium term in line with key development issues. The projection spans the period of 2019-2023.

4.2 Financial Projections and Resource Requirements for the Plan Period

Financial projections involve the identification and estimation of financial resources that will be required by the Department over the plan period to achieve stated objectives, strategies and intended deliverables.

4.3 Assumptions Underlying the Financial Projections

1) Financial estimates based on 2017/2018 financial statements.

2) Inflows

- a. Government Subvention: Financial resources for Goods and Services and for Capital Expenditures are expected to increase by **10%** percentage point over the plan period.
- b. Donor Inflows: Estimated increase by **15%** percentage point over the plan period or remains constant for the duration of specific arrangement.

3) Expenses

- Compensation: Expected to increase by 10% through the Plan period
- Goods and Services: Expected to increase by 15% through the plan period
- Grants: Expected to remain constant at 2017/2018 levels through the plan period

4) Activities without Cost Estimation

Activities without any estimated cost is assumed to be covered by normal General Administrative expenses of the Department

5) Financial Gap / Surplus

Estimated Financial Gap / Surplus is based on Goods and Services (G&S) from GoG and Donor

6) Exchange rate used US\$1= ₵5.14

Projected Financial Inflows for the Plan Period: 2019-2023 Based on the weaknesses and challenges identified and the proposed strategies to deal with them Table 4.1 detailed the budget estimate for the execution of this strategic plan estimated at GHC xxx based on the 2018 MTEP. It is estimated from GHC xxx, 2019 to GHC xxx, 2023 with an increase of 4.5% during the plan period.

TABLE 4.1 FINANCIAL PROJECTION FOR THE NATIONAL LEVEL 2019 - 2023

Programme	2019	2020	2021	2022	2023	Total
Administration, Finance and Human Resources						
Administration	3,374,012	3,407,752	3,441,830	3,476,248	3,511,010	17,210,852
Finance	70,000	70,700	71,407	72,121	72,842	357,070
Human Resource Management	100,240	101,242	102,255	103,277	104,310	511,325
Internal Audit Unit						
Internal Audit	80,000	70,050	90,000	100,060	80,200	420,310
Procurement						
Vehicle & Office Logistics	3,374,012	3,407,752	3,441,830	3,476,248	3,511,010	17,210,852
Standard, Research, Monitoring and Evaluation						
Standard, Planning and M&E	281,123	90,000	100,060	90,200	292,538	1,434,010
Management Information System	128,750	130,038	131,338	132,651	133,978	656,754
Programme Development						
Street Project	927,653	936,930	946,299	955,762	736,900	4,503,544
Aged Rights and empowerment	57,500	71,407	71,407	59,242	59,835	319,391
Social Services	1,044,295	1,242,699	1,230,395	1,242,699	1,255,126	6,015,214
Child and Family Welfare						
Child and Family Welfare Unit	985,153	995,005	1,004,955	1,015,004	995,005	4,995,122
Residential Homes Management and Reintegration	916,230	952,142	962,142	1,372,142	1,382,142	5,584,798
Foster care Services	641,850	672,850	682,850	692,850	700,125	3,390,525
Justice Administration	128,750	130,038	131,338	132,651	133,978	656,754
Public Relation Unit	203,958	203,958	203,958	203,958	203,958	1,019,790
Refurbishment activities	1,434,010	130,038	131,338	132,651	133,978	1,962,015
Rehabilitation and Training Inst.	<u>100,240</u>	<u>101,242</u>	<u>102,255</u>	<u>103,277</u>	<u>104,310</u>	511,324
Total	13,847,776	12,713,843	12,845,657	13,361,041	13,411,245	66,179,562.00

4.4 Financial projection for the Regional Level

At the Regional level, the main sources of funding are GoG transfer and Donor Support. Assuming these funding sources will grow by 5% annually, the financial projection for all 260 MMDAs is presented in the table below;

TABLE 4.2 FINANCIAL PROJECTION FOR THE REGIONAL LEVEL 2019 - 2023

Year	Projection (All sources)
2019	70,118,186.20
2020	74,124,095.51
2021	78,330,300.29
2022	80,746,815.30
2023	71,384,156.06
Total	374,703,553.36

4.5 Financial projection for the MMDA Level

At the MMDA level, the main sources of funding are IGF, DACF, GOG transfer. Assuming these funding sources will grow by 5% annually, the financial projection for all 260 MMDAs is presented in the table below;

TABLE 4.2 FINANCIAL PROJECTION FOR THE MMDA LEVEL 2019 - 2023

Year	Projection (All sources)
2019	80,118,186.20
2020	84,124,095.51
2021	88,330,300.29
2022	92,746,815.30
2023	97,384,156.06
Total	442,703,553.36

4.6 Risk Management

There are several potential risks likely to affect the implementation of this projection plan, the most obvious one being availability and timely release of resources. This notwithstanding some corresponding mitigation strategies will be put in place to ensure that DSW remain on track in the event of occurrence of these risks has been identified. Critical risk factors for DSW and mitigating measures are summarized in Table below:

TABLE 4.3 CRITICAL RISKS AND MITIGATING MEASURE

POTENTIAL RISKS	MITIGATING MEASURES
Inadequate funding and untimely releases of scarce resources	Radical fund-raising activities to supplement GoG budgetary allocation. Judicious use of available resources in priority areas of the Department
Rigidity and resistance to change by people holding on to negative cultural practices and illegal operation of facilities for the vulnerable	Continuous sensitization and advocacy to raise the awareness to neutralize perception. Capacity building of “Change Agents” chiefs, queen mothers, and opinion leaders within the community. Development of Information, Education Communication (IEC) /Communication for Development (C4D) materials Aggressive enforcement of the Policies and laws
Program overlaps within the agencies, secretariats and Departments of the Ministry.	Integrated approach to service delivery within DSW Divisions and the Ministry Agencies and Secretariat. Continuous collaboration with other divisions, directorates, institutions and secretariats to build synergies and avoid duplication of efforts
Poor or no prosecution of offenders when they violate prevailing laws and conditions especially in areas of Child Abuse, Exploitation, Violence against the elderly and illegal operation of Residential Homes	Continuous sensitization, advocacy and capacity building of stakeholders, law enforcement agencies, prosecutors and judges and others who are to enforce the law Aggressive enforcement of the Policies and laws
Level of Commitment by GoG and key stakeholders.	Lobbying and advocacy among political leadership and Parliamentarians on the need to support and sustain social welfare interventions as part of the overall developmental goals. Regular acknowledgement and recognition of key stakeholders.

CHAPTER FIVE

ANNUAL ACTION PLANS



CHAPTER FIVE

ANNUAL ACTION PLANS

5.1 Introduction

The Annual Plan detailed out activities to be undertaken in the implementation of projects selected for the various years of the Medium-Term Planning Period (2019-2023). This serves as the basis for disbursement of all funds for the various years.

5.2 Annual Action Plan (2019-2023) for Department of Social Welfare at the National level

The Action Plan shows the detail on each project as indicated, and includes the activity, location, time frame, implementing agency, cost of project, funding agency and the implementing agencies. Table 5.1, 5.2, 5.3, 5.4 and 5.5 present the annual action plan for the Department for 2019 to 2023.

TABLE 5.1 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL– 2019 – 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD	COLLABORATORS				
CHILD AND FAMILY WELFARE	Engage and educate chiefs, Queen mothers, church and Muslim leaders, NGOs on the Child & Family Welfare Policy and facilitate their active involvement in its implementation	No. of Traditional leaders, NGOs engaged and educated and actively involved implementing the policy																			100,000.00	DSW	DoCD, DoC, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media		
	Compile and make available relevant contact lines to facilitate early intervention and action in cases affecting children and families.	Compiled list of relevant stakeholders available																			200,000.00	DSW	MoGCSP, MoLGRD, Parliament, CSOs, DPs, DoC, OHLGS		

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
																							GHC	LEAD	COLLABORATORS	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	Lead the recruitment drive for more prospective foster parents	No. of foster parents recruited																					200,000.00	DSW	MoGCSP, MoLGRD, OHLGS, DPs, CSOs	
	Train 200 foster parents and license them	No. of foster parents trained and licensed																					450,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	
	Set up the Foster Care Inter-Disciplinary Committee and operationalize their activities in all regions.	Foster Care Inter-Disciplinary Committee in place and functioning																					450,000.00	DSW	Court, GHS, GPS, NCCE, CHRAJ, DoC, DPs	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
																								LEAD	COLLABORATORS
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC						
	Co-ordinate the operations of the Foster Care Placement.	Foster Care Placement activities co ordinated																				500,000.00	DSW	MoGCSP, MoLGRD, MMDAs, NGOs, DoC, DPs	
	Monitor the progress of children placed with licensed foster parents.	No. of licensed foster parents with children monitored																				250,000.00	DSW	MoGCSP, MoLGRD, MMDAs, NGOs, DoC, DPs	
	Develop a checklist for the inspection, licensing and monitoring of Day Care Centres (DCC)	Checklist for the inspection, licensing and monitoring of Day Care Centres (DCC) developed																				130,000	DSW	NECC, GES, MoGCSP, MoLGRD, MMDAs, NGOs, DPS	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD	COLLABORATORS				
	Organize a national census to determine the number of ECDCs.	Census organised																				800,000	DSW	MoGCSP, GSS, DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media, DPs	
	Collaborate with stakeholders to develop a curriculum for Day Care Centres	Curriculum for Day Care Centres developed																				200,000	DSW	MoGCSP, GES, MoLGRD, NECC, MMDAs, NGOs, DPs	
	Educate the public on the importance of early childhood care and development	No. of public education programmes organised																				200,000	DSW	MoGCSP DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media, DPs	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		GHC	LEAD
	Train 180 social welfare officers and caregivers in the National Standards for 0-3year.	No. of DSW officers and caregivers trained on the National Standards																					300,000	DSW	MoGCSP DoCD, CSOs, NGOs, DPs
	Register and license 700 new ECDCs	No. of ECDCs Registered and licensed																					20,000	DSW	MoGCSP DoCD, CSOs, NECC, DPs
	Inspect RHC for registration and renewal of licenses of 40 Homes	No. of Homes inspected																					200,000	DSW	MoGCSP DoCD, CSOs, DoC, DPs, RHCs
	Monitor 120 minimum RHC to ensure the compliance to standards	No. of Homes monitored																					1,020,000	DSW	MoGCSP, MMDAS, NGOs, RHCs, DPs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD	COLLABORATORS				
	Monitor closed down RHC and suspected new RHC through physical visit, online correspondence and phone calls.	Closed down RHC and suspected new RHC Monitored																			230,000	DSW	MoGCSP, MoLGRD, MMDAs, NGOs, RHCs, Media		
	Train 150 caregivers in the National standards for RHC and care for children with disabilities.	No. of caregivers trained																			800,000	DSW	MoGCSP, MoLGRD, DoCD, RHCs		
	Train 100 DSW officers in National Standards for RHC and care for children with disabilities.	No. of DSW officers trained																			800,000	DSW	MoGCSP, Court, GPS, NCCE, CHRAJ, OHLGS		

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
																							GHC	LEAD	COLLABORATORS	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	Collaborate with partners to carry out a census on the state of RHCs in the country.	Census on RHCs conducted.																					1,000000	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media, OHLGS, GSS, MoGCSP	
	Identify and provide support packages to reintegrated families	No. of households provided with reintegration packages																					5,584,798	DSW	DoCD, CSOs, NCCE, NCCE, MoGCSP, OHLGS, Traditional Authorities, Religious Groups, FBOs	
	Sensitise media houses on child care reforms in Ghana	No. of media houses sensitised																					20,000	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	
	Organise stakeholders' meetings to mobilise support for ageing out children	No. of stakeholder meetings and support mobilized.																					20,000.00	DSW	MoGCSP, MoLGRD, DoCD, MMDAs, NBSSI, DPs, RHCs, DoC, DPs	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
																							GHC	LEAD	COLLABORATORS	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	Organise a training workshop for Regional Adoption schedule officers on quality report writing	No. of Officers trained in quality report writing																					200,000.00	DSW	MoGCSP, MoLGRD, DoCD, MMDAs, NBSSI, DPs, OHLGS	
	Organise 12 Adoption Technical Committee meetings to approve adoption applications	No. of meetings held and applications approved by the Technical Committee and Adoption Board																					77,500	DSW	MoGCSP, CSOs, DPs, DoC	
	Organise Adoption Board meetings	No. of Board Meetings organized.																					7,700	DSW	MoGCSP, Judiciary	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
	Make inputs to amend the Adoption High Court rules	Adoption High Court rules amended																					1,000	DSW	MoGCSP, Court, GPS, NCCE, CHRAJ
	Engage with key stakeholders on the approval of the adoption fees	Adoption fees approved																					4,000	DSW	MoGCSP Court, GPS, NCCE, CHRAJ
	Educate the public on adoption reforms	No. of public education programmes organised																					30,000	DSW	MoGCSP, GPS, NCCE MoLGRD, DoCD, MMDAS

TABLE 5.2 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL- 2019 - 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD	COLLABO-RATORS				
JUSTICE ADMIN-ISTRA-TION	Ensure effective management of services for Justice for children	Effective management of services ensured																			200,000.00	DSW	MoGCSP, MOI- Judiciary, Police, Prisons,GBA, CSOs, NGOs		
	Provide oversight Supervision to service delivery at the regional and district levels;	Type of Oversight support provided																			20,000.00	DSW	MoGCSP, MoLGRD, Parliament		
	Promote the quality of service provision and compliance with national policies and strategies	Quality of service and compliance promoted																			100,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons,GBA, CSOs		

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
	Strengthen the capacity of the officers of the Social Welfare and Community Development Departments	DSWCDD capacity strengthened																					120,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, CSOs
	Adapt services and contribute to policy development on the basis of information generated through service delivery	Services and contributions to policy development adapted																					40,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons,GBA, CSOs
	Negotiate and advocate agreements with civil society organisations providing justice for children services.	No. and type of advocacy agreement signed with CSOs																					50,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
	Provide more remand homes and rehabilitate existing remand homes and correctional centres.	No. of New Remand Homes, correctional centres constructed No. of existing Homes and rehabilitated	1																				250,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Strengthening community justice and other alternative dispute resolution mechanisms to reduce reliance on court-based interventions	Reliance on court-based interventions reduced and community Justice system promoted																					80,000	DSW	MoGCSP, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
	Capacity building for probation officers and social workers to improve the quality of services	No. and type of Capacity building training for Probation officers and social workers held Services delivery improved																					40,000	DSW	MoGCSP, MoLGRD, MMDAs
	Development guidelines and tools for probation officers and social workers to guide their work with children in the justice process.	Guidelines and tools for probation officers and social workers developed, distributed, disseminated.																					60,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, GBA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
																								LEAD	COLLABORATORS
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC						
	Provide timely Throughcare /Aftercare services for the Institutions	Throughcare/ Aftercare services provided	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	80,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, GBA, CSOs

TABLE 5.3 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL– 2019 - 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY		
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS	
STANDARDS, RESEARCH, MONITORING AND EVALUATION	Drafting policy guidelines and concept papers for DSW	Policy guidelines Drafted																						20,000.00	DSW	MoGCSP, MOI- Judiciary, Police, Prisons, G-BA, CSOs, NGOs
	Coordinates the development and implementation of Medium and Short-Term Plan, Annual Work and Financial Plan of the Department	Medium and Short-Term Plan, Annual Work and Financial Plan coordinated																						20,000.00	DSW	MoGCSP, MoLGRD, Parliament
	Develops standards, guidelines and regulations to ensure effective and efficient delivery of social welfare and development interventions;	Standards, guidelines and regulations developed																						100,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, G-BA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	GHC		
	Establish a functional MIS facility.	Functional MIS facility established																							
	Coordinates and facilitates compliance with standards, guidelines and regulations on Social Welfare service delivery.	Compliance to Social Welfare services Coordinated interventions																					120,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, CSOs
	Initiates the preparation of research proposals, Conduct of research necessary for decision making, Planning, policy inputting and legislative requirements;	Research proposals initiated, assessment of research proposals and research conducted																					40,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, G-BA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD	COLLABORATORS
	Formulates and monitors the implementation of the Department's medium-term research agenda	Department's medium-term research agenda implementation																					50,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Disseminates research findings and advocate for the implementation of the recommendation	Research findings disseminated and recommendation implemented																					250,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
	Monitors and evaluates the implementation of the Department's workplan;	Workplan of the Department monitored and findings used to inform management decision making.																					40,000	DSW	MoGCSP, MoLGRD, MMDAs
	Develop and Operationalize the Department monitoring & evaluation system	Department's monitoring & evaluation system Developed and Operationalized																					60,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, G-BA, CSOs
	Coordinates the development and implementation of the resource mobilization strategies of the Department	Resource mobilization strategies developed and implemented																					96,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL– 2019 - 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
ADMIN- ISTRA- TION, FINANCE AND HUMAN RE- SOURCE	Train 100 Institutional and District Heads of DSWCD on Basics in Budgeting, GIFMIS and Public Financial Management Law	Institutional and District Heads of DSWCD Trained on Basics in Budgeting, GIFMIS and Public Financial Management Law																					200,000.00	DSW	MoGCSP, MOI- Judiciary, Police, Prisons, G-BA, CSOs, NGOs
	Attend Technical meetings in MOGCSP & MOFEP on budgeting	No. and type of Technical meetings attended																					20,000.00	DSW	MoGCSP, MoLGRD, Parliament
	Prepare annual budget estimate for GoG releases	annual budget estimate for GoG releases prepared																					100,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, GBA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4		YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY		
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD		COLLABO-RATORS		
	Organize capacity building programmes for DSW staff, CSOs, NGOs and other key stakeholders on Social Welfare Administrative procedures	Capacity building programmes for DSW staff, CSOs, NGOs and other key stake-holders on Administrative proce-dures etc.																				120,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, CSOs
	Update employee compensation Data in the Oracle Hyperon	employee compensa-tion Data in the Oracle Hyperon updated																				40,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, GBA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
	Provide adequate office and residential accommodation for staff	Adequate office and residential accommodation for staff provided																					50,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Undertake National Headcount (staff auditing)	National Headcount (staff auditing) conducted																					250,000	DSW	MoGCSP, MOI, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4		YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD		COLLABO- RATORS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Provide office facilities and ensure maintenance of DSW equipment's and machines.	office facilities provided and routine maintenance carried out																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					</

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4		YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY		
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2		Q 3	Q 4	GHC
	Update DSW assets register annually	DSW assets register updated																				40,000	DSW	MoGCSP, MoLGRD, MMDAs

TABLE 5.4 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL– 2019 - 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
																								LEAD	COLLABORATORS
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC						
PRO-GRAMME DEVELOPMENT	Organize sensitization programme for staff on the current organizational manual of the Department	Sensitization programme for staff on the DSW current or- ganizational manual organized																				200,000.00	DSW	MoGCSP, MOI- Judiciary, Police, Prisons,GBA, CSOs, NGOs	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2			YEAR 3			YEAR 4				YEAR 5				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC		LEAD		COLLABORATORS	
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
	Design and roll out livelihood support programmes for the vulnerable and displaced (IDP) persons	livelihood support programmes designed and rolled out																	20,000.00		DSW		MoGCSP, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	
	Facilitate and Mobilise beneficiaries for Self Help Groups (BWAs) implementation of Social Protection/ Welfare Intervention Programmes	Beneficiaries Self Help Groups (BWAs) Mobilised and Facilitated																	120,000		DSW		MoGCSP, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY		
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		GHC	LEAD	COLLABORATORS
	Organize public sensitization on the needs of the vulnerable groups, the disadvantaged, the marginalized excluded	Public sensitization on the needs of the vulnerable groups organized																						40,000	DSW	MoGCSP, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Refurbish Centre for Distitute Infirmary	Centre for Distitute Infirmary Refurbished																						50,000	DSW	MoGCSP, MOI , OHLGS, NLA, CSOs, TUC, Traditional Authorities, DPs, Religious groups, NGOs, Media
	Develop a Manual for building the capacity of the staff and caregivers in the Hospitals/Aged Homes/Rehab Centres	Manual for building the capacity of the staff and caregivers in the Hospitals developed																						600,000	DSW	MoGCSP, MOH/ GHS, DPs, , OHLGS, CSOs, , NGOs, Media

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
																								LEAD	COLLABORATORS
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Design and roll out a project for protection and Integration of Street Persons	project for protection and Integration of Street Persons Designed and rolled out																					80,000	DSW	MoGCSP, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Initiate Mapping of social protection interventions (Single Register) Project	Mapping of social protection interventions (Single Register) Project initiated																					40,000	DSW	MoGCSP, DPs, OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Design and roll out Deinstitutionalization project and develop Standard Operating Procedure to Implement	Deinstitutionalization project designed and rolled out																					60,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons,GBA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY			
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		GHC	LEAD	COLLABORA- TORS	
	Support the implementation of the social protection programmes to cover more Vulnerable and excluded groupd eg. Aged, alleged witches Lepers etc	Implemen- tation of the social protection programmes Supported																						80,000	DSW	MoGCSP, OHLGS, DPs, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	
	Design and Print Information Education Communication (IEC) materials	Information Education Communi- cation (IEC) materials Designed and Printed																							50,000	DSW	MoGCSP, MOI , OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2			YEAR 3			YEAR 4				YEAR 5				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC		LEAD		COLLABORATORS	
	Develop hospital social work practice manual	hospital social work practice manual developed																	50,000		DSW		MoGCSP, MOI , OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	
	Registration and Certification of all categories of NGOs	All categories of NGOs Registered and Certified																	50,000		DSW		MoGCSP, MOI , OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media	
	Facilitate the passage of NGO bill (NGO legal framework)	NGO bill (NGO legal framework) passed																	50,000		DSW		MoGCSP, MOI , OHLGS, CSOs, NCCE, ISD, DPs, Traditional Authorities, Religious groups, NGOs, Media	

TABLE 5.5 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL– 2019 - 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS
SCHOOL OF SOCIAL WORK (SSW)	Review and amend the legal statue establishing SSW and gazetted the name (school of social work)	Legal statue establishing SSW amended and name gazetted																					200,000.00	DSW	MoGCSP, MOI- Judiciary, Police, Prisons,GBA, CSOs, NGOs
	Upgrade SSW to a diploma awarding status	Upgrade Diploma awarding status																					20,000.00	DSW	MoGCSP, MoLGRD, Parliament
	Conduct research on emerging issues and dissemination findings	Researches conducted on emerging issue																					100,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons,GBA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		LEAD	COLLABORATORS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
	Complete National Accreditation Board (NAB) processes for institutional accreditation	Institutional accreditation Completed																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

TABLE 5.6 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL AT THE NATIONAL LEVEL 2019 - 2023

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
																								LEAD	COLLABORA-TORS
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
TRAINING REHABIL- ITATION INSTITU- TIONS	Provide skills training for PWDs.	No. of PWDs provided with Skills training																					200,000.00	DSW	MoGCSP, MOI- Judiciary, Police, Prisons,GBA, CSOs, NGOs
	Mobilize support for PWDs from DPs and key stakeholders to acquire tools/ equipment and logistics for work	No. of PWDs Supported with tools/ equipment and logistics for work																					20,000.00	DSW	MoGCSP, MoLGRD, Parliament
	Organize training programme for 20 Community Educators annually on Disability	No. of Community Educators trained. No. of community sensitization organized.																					100,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons,GBA, CSOs

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	GHC	LEAD	COLLABORATORS				
	Train and Empower 500 girls in Vocational and life skills annually	No. of girls trained in Vocational and life skills																			120,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons, CSOs		
	Conduct trade examination for the DSWD training Institutions	Trade examination for the DSWD training Institutions Conducted																			40,000	DSW	MoGCSP, MOI – Judiciary, Police, Prisons,GBA, CSOs		
	Undertake In-service training for 50 Instructors of the Training Institutions bi-annually	No. of In-service training conducted.																			50,000	DSW	MoGCSP, CSOs, NCCE,		

FOCUS AREA	PROGRAMMES/ ACTIVITIES	INDICATORS	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				INDICATIVE BUDGET	IMPLEMENTING AGENCY		
			Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		GHC	LEAD	COLLABORA- TORS
	Develop proposal to solicit support for the Training Institutions	Proposal Developed																						50,000	DSW	MoGCSP, MOI , OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
	Publicity and Sensitization on DSWD training Institutions and Rehabilitation centres	No. of Publicity and Sensitization activities conducted																						50,000	DSW	MoGCSP, MOI , OHLGS, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

TABLE 5.7 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL AT THE REGIONAL LEVEL – 2019 - 2023

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME					INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4	5		LEAD	COLLABORATORS
CHILD RIGHT PROMOTION AND PROTECTION	Ensure effective child protection and family welfare system	Increase awareness of child protection	Organize round table discussions Live studio discussions on child welfare issues	Child and family protection systems strengthened	*	*	*		*	32,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
					*	*	*	*	*	520,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
					*	*	*	*	*	200,000.00	DSW	Court, GHS, GPS, NCCE, CHRAJ

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME					INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4	5		LEAD	COLLABORATORS
			Supervise the activities of all NGOs, Early Childhood development centers, Orphanages and Foster Residential Homes for Children homes	No. of NGOs, Early Child development centers and Orphanages and Foster homes Residential Homes for Children supervised	*	*	*	*	*	520,000.00	DSW	DoCD, CSOs, NCCE, Traditional Authorities, Religious groups, NGOs, Media
					*	*	*	*	*	200,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
					*	*	*	*	*	260,000.00	DSW	MoGCSP, MLGRD, MMDAs, Media
			Monitor the implementation of all child related programmes at the regional and MMDA levels	% reduction in child related cases	*	*	*	*	*			
			Collaborate with National to supervise and monitor the implementation of Social Intervention Programmes like LEAP, School Feeding etc	Number of beneficiaries	*	*	*	*	*			

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME					INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4	5		LEAD	COLLABORATORS
COMMUNITY CARE	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups	Supervise and monitor the implementation of Social Intervention Programmes like LEAP,	Number of beneficiaries	*	*	*	*	*	260,000.00	DSW	MoGCSP, MLGRD, MMDAs, Media
				No. of beneficiaries	*	*	*	*	*	200,000.00	DSW	MoF, MoLGRD, MMDAs
				No. of beneficiaries	*	*	*	*	*	20,000.00	DSW	MoGCSP, MoLGRD, MMDAs
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Provide sustainable employment opportunities and decent living conditions for persons with disability	Train DA staff on disability issues	No. of beneficiaries	*	*	*	*	*	20,000.00	DSW	MoGCSP, MoLGRD, MMDAs
			Supervise all disability programmes at the local level	No. of beneficiaries	*	*	*	*	*	20,000.00	DSW	MoGCSP, MoLGRD, MMDAs
			Collect and update data on gender, children, aged, youth, PWDs and other vulnerable groups at the regional and the MMDA levels	Up to date data available for planning purposes	*	*	*	*	*	260,000.00	DSW	DoCD, GSS, MMDAs

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME					INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4	5		LEAD	COLLABORATORS
COMMUNITY CARE	Ensure up to date data available on gender, children and social development and protection issues	Strengthen data/ information management system						*				
								*				

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME					INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4	5		LEAD	COLLABORATORS
JUSTICE ADMINISTRATION	To ensure de-centralization of structures at the district levels in support of Juvenile Justice	Strengthen capacity of government institutions and CSOs for advocacy and implementation of child protection and family welfare policies and programmes	Organize capacity building programmes for DSW staff, CSOs, NGOs and other key stakeholders on Juvenile Justice	No. of people trained on Juvenile Justice	*	*	*	*	*	520,000.00	DSW	MoLGRD, MMDAs, NGOs
				No. of staff supported	*	*	*	*	*	4,000.00	DSW	MoLGRD, MMDAs, NGOs
				No. of monitoring organized and reported on	*	*	*	*	*	520,000.00	DSW	MoGCSP, MoLGRD, MMDAs, NGOs
				No. of staff, CSOs, NGOs and other key stakeholders trained on child abuse cases	*	*	*	*	*	520,000.00	DSW	MoGCSP, MoLGRD, MMDAs, NGOs, DOWVSU, COURT
		Strengthen the capacity of relevant institutions to enforce laws Juvenile Justice (on child abuse and child trafficking)										

TABLE 5.8 ANNUAL ACTION PLAN FOR THE DEPARTMENT OF SOCIAL AT THE MMDA LEVEL – 2019 - 2023

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4		LEAD	COLLABORATORS
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system	Increase awareness of child protection	Organize round table discussions/ community durbars/ forums	Child and family protection systems strengthened	*	*	*	*	20,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
			Live studio discussions on child welfare issues								
			Distribute flyers/ posters on child and family welfare issues	Copies of flyers/posters printed and distributed	*	*	*	*	260,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
			Conduct home and school, churches & markets, lorry parks visits	No. of homes and schools, churches, markets & lorry parks' visits conducted and reports written	*	*	*	*	50,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
			Identify child maintenance custody, Paternity and family welfare cases and handle them	No. of child maintenance custody and family welfare cases identified and handled	*	*	*	*	520,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4		LEAD	COLLABORATORS
		Establish an inter-sectoral framework for collaboration, implementation and accountability for Social welfare issues at the District level	Form and inaugurate District Child Protection Committees	No. of District Child Protection Committees formed	*				1,320,000.00	DSW	DoCD, CSOs, NCCE, ISD, MMDAs, Traditional Authorities, Religious groups, NGOs, Media
			Form and inaugurate Community Child Protection Committees in selected communities	Community Child Protection Committees formed	*				1,270,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
			Facilitate resource logistics Child Protection Committees	No. of tools/ equipment mobilised	*				2,600,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
			Organize quarterly / meetings for members of the District Child protection committee	No. of workshops/ meetings organized	*	*	*	*	520,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media
			Collaborate with the relevant state institutions i.e Police, Courts etc on child related issues	Report of effective collaboration with relevant institutions	*	*	*	*	20,000.00	DSW	Court, GHS, GPS, NCCE, CHRAJ

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4		LEAD	COLLABORATORS
	Ensure the rights and entitlements of children	Institute a framework for developing the capacity of caregivers	Identify and supervise the activities of all NGOs, Early Childhood development centers, Orphanages and Foster Residential Homes for Children homes	No. of NGOs, Early Child development centers and Orphanages and Foster homes Residential Homes for Children identified and registered	*	*	*	*	25,000.00	DSW	DoCD, CSOs, NCCE, Traditional Authorities, Religious groups, NGOs, Media
			Organize capacity building programmes for care givers	Capacity of caregivers enhanced	*	*	*	*	2,600,000.00	DSW	MoGCSP, MoLGRD, MMDAs, NGOs
			Rescue and reintegration of street/ trafficked children	% reduction in child streetism/ trafficked cases	*	*	*	*	400,000.00	DSW	Court, GPS, NCCE, CHRAJ
			Sensitization of the public on child related cases (child labour, child marriage, child trafficking, child abuse cases, child maintenance and custody cases	% reduction in child related cases	*	*	*	*	520,000.00	DSW	DoCD, CSOs, NCCE, ISD, Traditional Authorities, Religious groups, NGOs, Media

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
					1	2	3	4			LEAD	COLLABORATORS
			Carry out teenage pregnancy awareness in selected schools, churches and other community gatherings	% reduction on teenage pregnancy cases	*	*	*	*	1,300,000.00		DSW	CSOs, NCCE, ISD, NGOs, Traditional Authorities, Religious groups, Media
		Promote justice for children, including reforming child panels, setting up family courts and strengthening capacity of correctional facilities and caregivers	Train probation officers for Family and Juvenile Court	No. of Probation officers trained	*	*	*	*	260,000.00		DSW	Court, GPS, NCCE, CHRAJ
			Carry out juvenile rights, prisons services, Probations programmes	No. of juvenile rights, prisons services, Probations programmes carried out and reported on	*	*	*	*	520,000.00		DSW	Court, GPS, NCCE, CHRAJ
SOCIAL WELFARE	Enhance the wellbeing of the aged	Implement measures to ensure economic well-being of the aged, especially in the areas of income security and house ownership	Support the implementation of the social protection programmes to cover more aged (LEAP, NHIS, etc)	No. of beneficiaries	*	*	*	*	520,000.00		DSW	CSOs, NCCE, ISD, NGOs, Traditional Authorities, Religious groups, Media

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
					1	2	3	4			LEAD	COLLABORATORS
COMMUNITY DEVELOPMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups	Undertake skills training in entrepreneurship for vulnerable groups	Number of beneficiaries	*	*	*	*	1,300,000.00		DSW	MoGCSP, MLGRD, DoCD, MMDAs, NBSSI
			Offer employable and sustainable skills training for the youth	Number of beneficiaries	*	*	*	*	1,300,000.00		DSW	MoGCSP, MLGRD, DoCD, MMDAs, NBSSI
			Provide alternative livelihood empowerment skills for deprived communities	No. of deprived communities empowered	*	*	*	*	1,300,000.00		DSW	MoGCSP, MLGRD, DoCD, MMDAs, NBSSI
			Teach deprived or rural women home management and child care	No. of beneficiaries	*	*	*	*	520,000.00		DSW	MoGCSP, MLGRD, DoCD, MMDAs, NBSSI
			Organize literacy and adult education programmes	No. of beneficiaries	*	*	*	*	520,000.00		DSW	MoGCSP, MLGRD, DoCD, MMDAs, NBSSI

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET	IMPLEMENTING AGENCY	
					1	2	3	4		LEAD	COLLABORATORS
			Mobilize communities to initiate community development projects	No. of community development projects constructed	*	*	*	*	520,000.00	DSW	MoGCSP, MLGRD, DoCD, MMDAs, NBSSI
			Supervise and monitor the implementation of Social Intervention Programmes like LEAP, School Feeding etc	Number of beneficiaries	*	*	*	*	260,000.00	DSW	MoGCSP, MLGRD, MMDAs, Media
			Organize public sensitization on the needs of the vulnerable groups, the disadvantaged, the marginalized excluded	No. of sensitization organized	*	*	*	*	520,000.00	DSW	DoCD, CSOs, NCCE, ISD, NGOs, Traditional Authorities, Religious groups, Media
			Carry out routine monitoring on the implementation of social protection programmes	No. of monitoring conducted	*	*	*	*	520,000.00	DSW	DoCD, NCCE, ISD, NGO, Media

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
					1	2	3	4			LEAD	COLLABORATORS
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Provide sustainable employment opportunities and decent living conditions for persons with disability	Identify and register PWDs	No. of PWDs registered	*	*	*	*	260,000.00		DSW	MoGCSP, MLGRD, MMDAs
			Provide skills and financial support to PWDs through the DACF	No. of PWDs supported	*	*	*	*	400,000.00		DSW	MoGCSP, MLGRD, RCCs, MMDAs
			Support PWDs with tools/equipment and logistics for work through the DACF and NGOs	No. of PWDs supported	*	*	*	*	8,000,000.00		DSW	MoGCSP, MLGRD, RCCs, DoCD, MMDAs, NGO
		Rehabilitate centers for skills training and provide assistive devices	Support PWDs with assistive devices	No. of PWDs supported	*	*	*	*	2,000,000.00		DSW	MoGCSP, MLGRD, DoCD, MMDAs

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
					1	2	3	4			LEAD	COLLABORATORS
HIV & AIDS	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable group	Intensify education to reduce stigmatization	Create awareness for target groups on their reproductive health rights including HIV/AIDS and harmful cultural practices	% reduction in stigmatization	*	*	*	*	520,000.00		DSW	GHS, GAC, MMDAs
RESEARCH, INFORMATION AND DATA MANAGEMENT	Ensure up to date data available on gender, children and social development and protection issues	Strengthen data/information management system	Collect and update data on gender, children, aged, youth, PWDs and other vulnerable groups	Up to date data available for planning purposes	*	*	*	*	260,000.00		DSW	RCCs, DoCD, GSS, MMDAs

FOCUS AREA	ADOPTED OBJECTIVE	ADOPTED STRATEGIES & GLOBAL LINKAGE	PROGRAMMES/ ACTIVITIES	INDICATORS	TIMEFRAME				INDICATIVE BUDGET		IMPLEMENTING AGENCY	
					1	2	3	4			LEAD	COLLABORATORS
GENERAL ADMINISTRATION AND MANAGEMENT	To ensure decentralization of structures at the district levels in support of local government integration and issues with gender, children and social protection	Strengthen capacity of government institutions and CSOs for advocacy and implementation of child protection and family welfare policies and programmes	Assist staff through the Regional Coordinating Councils (RCC) to provide adequate office and residential accommodation	Office and residential accommodation provided	*	*	*	*	2,800,000.00		DSW	MoGCSP, MLGRD, MMDAs
					*	*	*	*				
			Organize district and community level training for traditional authorities, opinion leaders, peer educators, local CSOs and NGOs and other key stakeholders on child protection and family welfare issues	No. of people trained on child protection and family welfare issues	*	*	*	*	520,000.00		DSW	MoGCSP, MLGRD, RCCs, MMDAs, NGOs, Traditional Authorities

CHAPTER SIX

PUBLIC RELATION STRATEGY OF THE DEPARTMENT



CHAPTER SIX

PUBLIC RELATION STRATEGY OF THE DEPARTMENT

There are several communications needs in empowering vulnerable populaces – knowledge of rights, civic responsibilities, attitudes, existing policies, laws and regulations; access to information; social services, attitudes among others. The programme will require targeting social behaviour change, information sharing and advocacy with several stakeholders. Knowledge on existing social welfare services. This function falls within the Public Relation Unit of the Department. The Unit develops, implement and reviews communication strategies to market and communicate the Department 's mandate¹. It provides operational leadership in disseminating information about the Department and respond to public enquiries.

Currently, the staff who speak on behalf of the organization do not have the required communication skill to do so. This reflects negatively on the image of the organization as issues concerning the Service are not well articulated to the public. The new communication strategy calls for identification and training of selected staff in communication to speak on behalf of the Service on all issues of social welfare or otherwise. This plan seeks to address the concerns and challenges identified in the POCC analysis.

TABLE 6.1. BELOW SHOWS THE COMMUNICATION MATRIX.

No.	Objectives / Activity	Cumulative Targets					Frequency	Performance Indicator	Means of Verification	Indicator Budget (GHC)
		2019	2020	2021	2022	2023				
NATIONAL LEVEL										
1.0	Increase Public Awareness and Appreciation of Social Welfare									
1.1	Develop and air short documentaries on Social Welfare	2	1	2	3		Bi-annual	Number of short documentaries developed	CDs/Pen drives on documentaries in PRU	10,000
		8	6	4	4	4	Quarterly	Number of times short documentaries aired	Receipts from the media outlets (and DSW monitored report on documentaries aired)	75,000
1.2	Organise public awareness and sensitization programmes on importance of Social Welfare to the Nation, its Mandate and services available	2	2	1	1	1	Quarterly	Number of public awareness and sensitization programmes organised	Programme reports	100,000
1.3	Organise quarterly sensitization fooms for media personnel on Social Welfare	1	1	1	1	1	Quarterly	Number of media personnel sensitized	Sensitization report	25,000
		1	1	1	1	1	Quarterly	Annual award to best media house on Social, Welfare issues	Name of media house and journalist awarded	50,000

No.	Objectives / Activity	Cumulative Targets					Frequency	Performance Indicator	Means of Verification	Indicator Budget (GHC)
		2019	2020	2021	2022	2023				
2.0	Enhance the ability of Social Welfare staff to fulfil their roles									
2.1	Train Social Welfare staff to talk about the Guiding Principles, Values and Code of Conducts etc that guides the practice.	1	1	1	1	1	Quarterly	Number of male and female staff trained	Training report	145,000
2.2	Develop and improve DSW intranet	1	-	-	-	-	Annual	Intranet in place. Staff usage of intranet	Intranet in use	10,000
2.3	Build capacity of staff of DSW Public Relations Unit	1	1	1	1	1	Annual	PR skills acquired by staff trained	Training report List of logistics	195,000
2.4	Design and Distribute IEC materials on DSW activities	1	-	-	-	-	Monthly	IEC material developed	IEC materials Districted	100,000
	SUB TOTAL									710,000

No.	Objectives / Activity	Cumulative Targets					Frequency	Performance Indicator	Means of Verification	Indicator Budget (GHC)
		2019	2020	2021	2022	2023				
REGIONAL LEVEL										
3.0	Increase Public Awareness and Appreciation of Social Welfare Activities									
3.1	Air short documentaries on Social Welfare on the Regional Stations	2	2	2	2	2	Annual	Number of times short documentaries aired	Receipts from the media outlets (and DSW monitored report on documentaries aired)	150,000
3.2	Organise Regional Public Education and sensitization programmes on the relevant of Social Welfare to their situations	1	1	1	1	1	Annual	Number of public education and sensitization programmes organised	Programme reports	145,000
3.3	Improve the public's perception of DSW from a traditional institution to a modern, vibrant, credible one	1	1	1	1	1	Annual	Swift response to grievances and requests Distribute flyers	Log Books cases Quarterly report	100,000
3.4	Client Service Unit to receive requests/grievances/enquiries etc	1	1	1	1	1	Period	Client Service Unit Established at the regions	Monthly reports on Client Service	400,000
	SUB TOTAL									693,000

No.	Objectives / Activity	Cumulative Targets					Frequency	Performance Indicator	Means of Verification	Indicator Budget (GHC)
		2019	2020	2021	2022	2023				
	DISTRICT LEVEL									
4.1	Organize community radio discussions, durbars/Live studio discussions on Department of Social Welfare function	4	4	2	2	2	Quarterly	Number of community radio discussions, durbars/Live studio discussions held	Reports on radio discussions,	200,000
4.2	Presentations to the District Social Services community on Social Welfare function	3	4	4	4	4	Annual	Number of Presentations made	Quarterly report	1,000
4.3	Community outreach and distribution of IEC materials (flyers, brochures, posters etc)	2	2	2	2	2	Annual	Number of outreaches undertaken	Outreach Report	152,000

CHAPTER SEVEN

MONITORING AND EVALUATION



CHAPTER SEVEN

MONITORING AND EVALUATION

7.1 Introduction

The Monitoring and Evaluation (M&E) arrangement of the Strategic Plan is a tool ensuring prudent management and accountability practice that will result in effective and efficient delivery of programmes and projects accountability practices of the Department. The combination of the M & E framework with the Medium-Term Expenditure Framework (MTEF) provides mechanism for prioritization of programmes and allocation of resources to the development policy objectives with the aim of achieving stated outcomes.

Monitoring will be undertaken on continuous basis while Evaluation will be periodic on quarterly basis as is conventionally acceptable. The Department, through the evaluation process of the Strategic Plan will critically re-examine the strategic objectives, outcomes, outputs and activities to ensure delivery of expected services. The process will help compare the actual attainment of targets set and identify the reasons for shortfall or achievements made for the documentation of “Best Practices”. Towards effective, results-based Monitoring and Evaluation of the implementation of the Strategic Plan, the Department will focus on utilization of projects resources; adherence to implementation plans; achievement of planned targets and problems encountered. Such a result-based M & E will help track progress and demonstrate impact of a given project, program or policy and thus assist the DSW to focus on outcomes and impacts.

7.2 Monitoring and Evaluation Methodology

The Department will strengthen the Monitoring and Evaluation Unit by supporting it with the appropriate Information Technology. This will include effective use of Information Technology tools for data extraction, analysis and reporting. Appropriate software for development of project plans for each project so that milestone and activities are clear. The Department will develop a comprehensive database of all programmes/projects and then schedule M&E activities for all the projects. The Monitoring and Evaluation of performance against stated strategic outputs, outcomes and deliverables will be built into the process as an integrated component. This will be done through continuous collection, analysis, reporting and providing of feedback mechanism. Information Management System specifically for this purpose will be developed and staff trained appropriately. Periodic M&E reports will be produced and disseminated to all implementing Agencies and stakeholders.

7.3 Phases of the Operational Monitoring and Evaluation Plan

Monitoring and Evaluation (M & E) of programmes and projects under the Sector Department will be carried out at three separate but distinct levels. First, concurrent monitoring will be the responsibility of the Sector Agencies (The Department of Social Welfare who will be charged with the responsibilities of day to day M&E operations).

Second, monitoring and evaluation cell, DSW will regularly monitor and report on the programme and project's physical and financial inputs and outputs, at the Agency level and carry out comprehensive outcome-focused impact evaluations of the sector at three stages; baseline, MTR, and at the end of the MDTP completion period.

The institutional structure of the M&E process will follow the overall organizational and governance structure of the Department. The Monitoring effort to: the Department in its day – to day operations; developing Programme/Project Monitoring and Tracking System (PMTS); development of information networks; provide support to the overall sector communication dissemination effort; Gender Equity and Child Protection systems and planning; learning and capacity building; and a consortium of social welfare activities in developing concept.

7.4 Structure of M & E Plan

Steps for formulation of the M&E plan are as follows:

- Stakeholders analysis for assignment of M&E responsibilities;
- Needs assessment and creating necessary supporting conditions and capacities;
- Development of the M&E work plan and budget;
- Provision of tools for M&E data collection and analysis;
- Determination of reporting format and time lines; and
- Proposed format for the dissemination of Annual Progress Reports and how to carry it out to achieve the desired impact.

7.5 Institutional Framework for Monitoring & Evaluation

This provides an outline for the institutional arrangements for support and to sustain effective M&E activities at all levels. It also defines roles and responsibilities of the Department (i.e Social Development and Child Protection) to provide an oversight responsibility for other government agencies and officials in accordance with the relevant legal provisions. It also emphasizes the important role of the involvement of Traditional Authorities, Civil Society Organizations, the General Public and Development Partners (DPs) to create a holistic and participatory approach, effective feedback mechanisms and dissemination of M&E information.

7.5.1 Monitoring and Evaluation Mandate of the Department

The DSW especially its Research, Standard and Monitoring and Evaluation Division (RSME) and other operational Agencies roles and responsibilities in Monitoring and Evaluating the Strategic Plan. Their M&E functions are prescribed by legal instruments and regulations. Section 10 of the National Development Planning (Systems) Act, 1994, 480 requires the DSW implementation of the Strategic Plan and submits reports at intervals in prescribed formats to the NDPC.

7.5.2 Roles and Responsibilities of Key Stakeholders in Monitoring & Evaluation

The roles and responsibilities of the Ministry, Directorates, its Decentralized Departments and Agencies are outlined as follows:

► The Ministry

The sector Minister, Deputy Minister and Chief Director have the ultimate responsibility for provision of support for:

- Development and implementation of the Sector M & E Plan;
- M&E capacity building within the Ministry; and
- Creating the necessary conditions for M & E in the sector.

► Standard, Research, Monitoring and Evaluation (SRME) Division

The SRME Division of DSW has the following roles and responsibilities:

- Co-Ordination and Capacity Building
- Define and select sector specific indicators in collaboration with S&T Directorate, Agencies and in line with NDPC guidelines;
- Demand and collate M & E data in collaboration with RSIM Directorate from all divisions of the Department to produce the Sector Annual Progress Report (APRs);
- Periodically visit key project sites and report on development progress at all levels;
- Monitor and Evaluate Departmental activities; and
- Build M&E capacity of the divisions.

► Traditional Authorities, Civil Society Organizations (CSOs) Non-Governmental Organizations (NGOs), Media and Researchers

- Express the views of the community whose needs the Strategic plan aims to address;
- Provide information about how sector programs and policies are operating on the ground and about the impact of S&T and Innovative strategies on the environment;
- Provide information on how officials of Department and Agencies are performing their duties;
- Provide watch –dog role on the implementation of policy decisions;
- Co-operate and collaborate in data collection for monitoring and evaluation;
- Participate in analysis of sector issues close to the target community and come out with Credible and dependable views to inform decision – making and to achieve results.
- Channel grassroots information and experiences to inform policy formulation and implementation.
- Collaborate and support the DSW towards the promotion of gender equality, rights and development of children, and protection of the vulnerable, excluded, and the aged.
- Ownership and Community mobilization and support

► Development Partners

- Provide financial and Technical support for strengthening institutional framework for result-based planning, monitoring, and evaluation;
- Provide support for decentralized Department s and agencies to develop an efficient Information and reporting system; and
- Support DSW monitoring and evaluation efforts in order to guide policy – making, improve sector programmes, and strengthen the performance of Department s and agencies in the sector.

► Department and Agencies

The roles and responsibilities of Departments and Agencies under DSW are as follows:

- Develop and provide guidance to decentralized Department s and Agencies at the Regional level on how to implement the sub-sector M&E Plan;
- Collate and validate sector data from the decentralized district/local Department s and Agencies through site inspections and regional workshops;
- Submit the collated Regional M&E reports to the PPBMED
- Central co- ordination and capacity building; and
- Support the development and implementation of Monitoring tools for specific programs.

► Reporting

- Contribute information for the annual sector reports;
- Contribute information for sector Performance Report;
- Provide quarterly updates about progress made with respect to the budget implementation;
- Produce progress and impact reports for specific target programmes as required;
- Undertake periodic Monitoring, Evaluation, and Research;
- Lead monitoring and evaluation efforts for Department or agency specific programs and initiatives;
- Conduct day-to-day supervision and detailed Monitoring of internal Department al or Agency activities;
- Co-ordinate the activities of Agencies and Department;
- Collate data from across regions and districts in order to evaluate national progress; and
- Use finding from Monitoring and Evaluation activities to inform policy decision.

► Agencies at Regional Level

The roles and responsibilities of offices of Agencies at the Regional level are as follows;

- Submit periodic M&E reports to the respective Head Offices;
- Prepares and disseminate Regional Annual Performance Report (APRs);
- Consolidate and harmonize Department reports in order to prepare and disseminate Regional Composite Report;

- Operations and supervision of regional activities and programmes;
- Monitor and Evaluate Department all activities; and
- Build M&E capacity of Departments.

7.6 Strategic Monitoring and Evaluation Plan

The M&E Plan is to be used by the Department and Agencies as well as all stakeholders in the sector to measure progress towards the achievement of Strategic goals and objectives. The plan also provides a clear direction on how programmes, projects activities and expected results of the Plan will be monitored and evaluated for performance measurement. The M&E Plan provides mechanism that makes it possible to understand the Plan as well as to reflect and provide lessons from its implementation. The process of developing the M&E plan adopted a participatory approach with a strong feedback from stakeholders. Forward the collated M&E reports of the Agencies to the PPME Directorate at the Ministry for collation.

7.7 Monitoring Indicators

One of the critical measures the Department took into consideration in preparing the M&E Plan was first to define the most appropriate indicators and setting realistic target that are achievable within the plan period but in line with the Plan goals and objectives. Indicators of Development of the Sector include;

- Improved IGF generation by relevant agencies (including gender and child protection)
- Improved Research and Development
 - i. Defined by how it will be measured and by whom;
 - ii. Indicated by the frequency of monitoring;
 - iii. Project targets for the PLAN implementation period,
 - iv. Have targets of what can be achieved by 2023 as well as annual targets.

7.8 Monitoring and Evaluation Matrix

Monitoring and Evaluation matrix is one of the tools the Department considered in the preparation of the M&E plan. The matrix identifies the indicator type (inputs, output, outcomes, and impacts indicators) for each Plan objective. It summarizes the overall monitoring and evaluation plan by including a list of methods to be used in collecting the data as well as the frequency of the data gathering. This matrix also shows the linkage of the Plan to the policy objectives. Table 6.2, 6.3 and 6.4 show the main element of the matrix at all levels.

7.9 Monitoring & Evaluation Budget

To instil ownership and commitment, the sector M&E budget was prepared through stakeholder participatory process. Based on the fact that, M&E has not been given the desired attention by the Department in the past, the M&E budget will require special attention and approval by the Sector Ministry. The estimate is a proposed budget and a criterion to measure how effective the M&E will be conducted as shown in Table 6.3, 6.4 and 6.5

TABLE 7.1 SUMMARY M&E BUDGET FOR STRATEGIC PLAN 2019 – 2023 ROLLOUT

S/N	Description of Expenditure	Description of Activities	Qty.	Freq.	Unit Cost	Total GHC
1	Purchase of Office Equipment	Computer and Accessories	3	1	6,000	
		Scanners	2	1	4,000	8,000
		Photocopiers	1	1	5,000	5,000
2	Purchase of Vehicles	4 x 4 Pick-Ups	1	1	80,000	80,000
		Fuel	68	6	3.50	1428
		Maintenance, Repairs, Servicing	1	6	4,000	24,000
3	Documentation	Plan Preparation	1	3	11,000	33,000
4	M&E Plan preparation processes	Review Workshop	1	1	11,000	11,000
		Fuel	30	1	3.50	930
		Stationery	1	1	600	600
8	Consultation and outreach		1	2	11,000	22,000
	Total					203,958

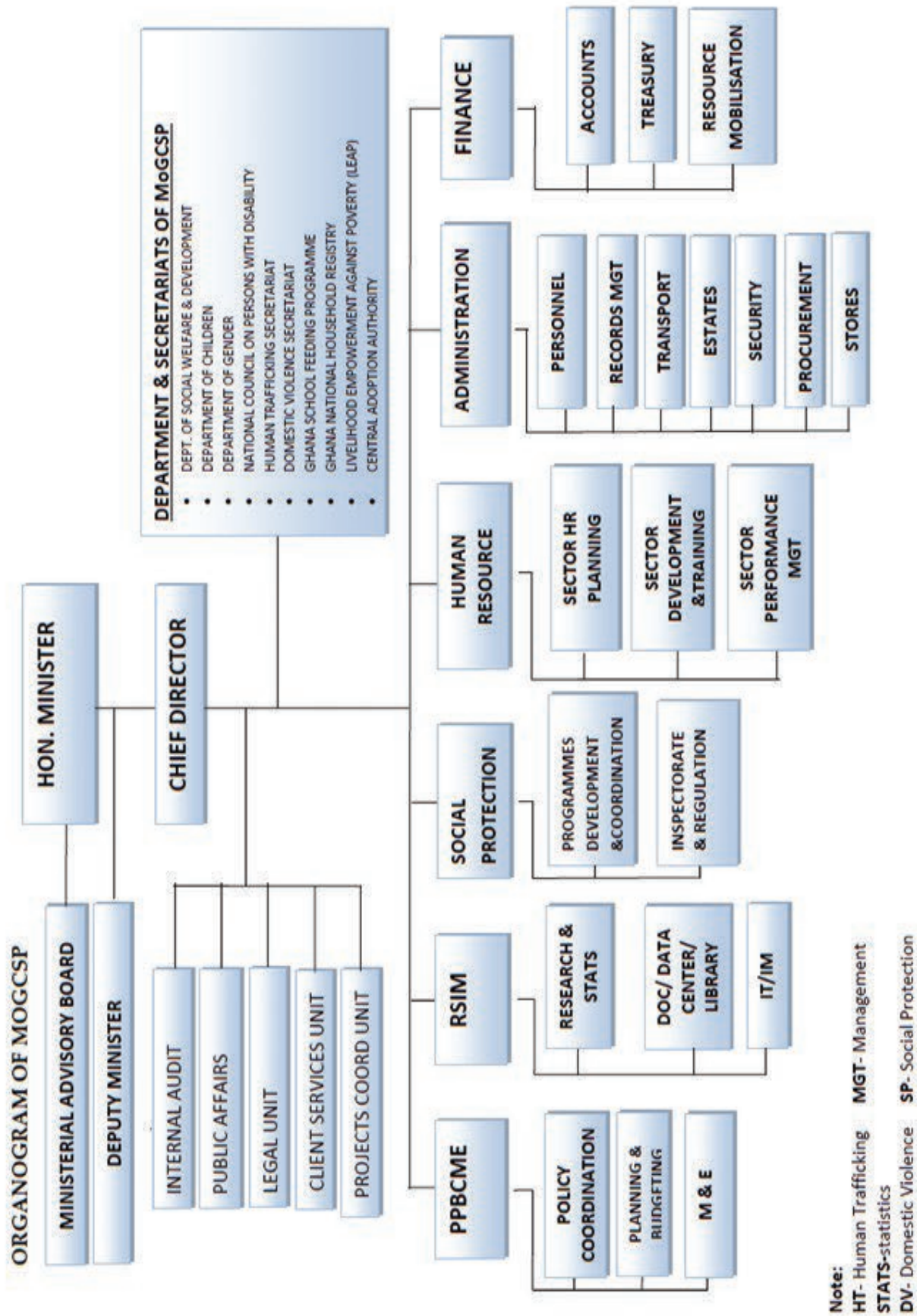
Conclusion

With decision making at the grass root where the people see development projects/activities as their own, being manned administratively by the Assembly and user Department, radio programmes where people can contribute, community durbars as well as Assembly-men and women are expected to generate feedback on the performance of the Department. A well laid out and communicated plan (awareness of the SP), involvement of all stakeholders in the planning process right from decision making to actual implementation & monitoring. Annual progress reports & forums such as radio programmes, community durbars, Assembly meetings, use of ISD, NCCE, CIC among others is expected to create an open-door access to the general public and the nation at large. The consultative participatory nature of the plan preparation process will mean that all relevant stakeholders and development partners will be very keen and show commitment in the implementation of the plan.

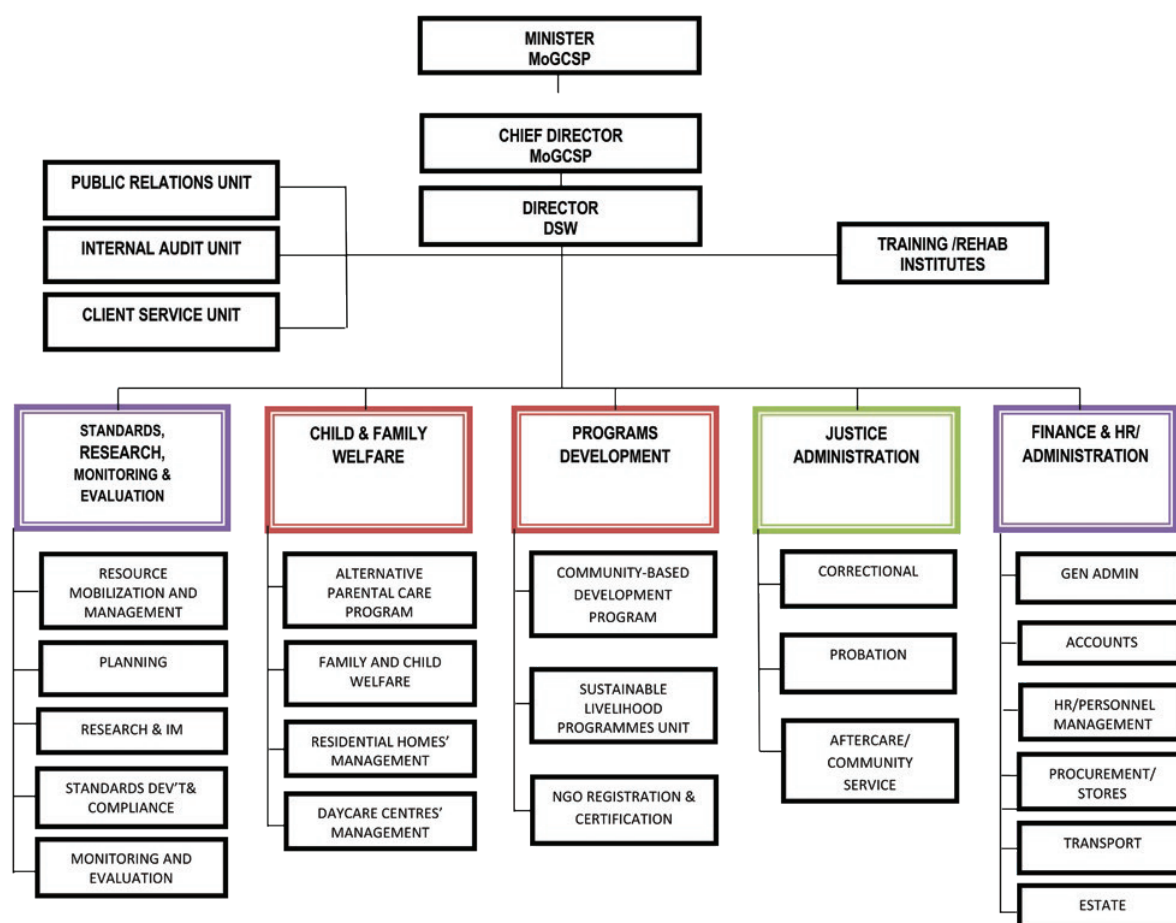
ANNEXES



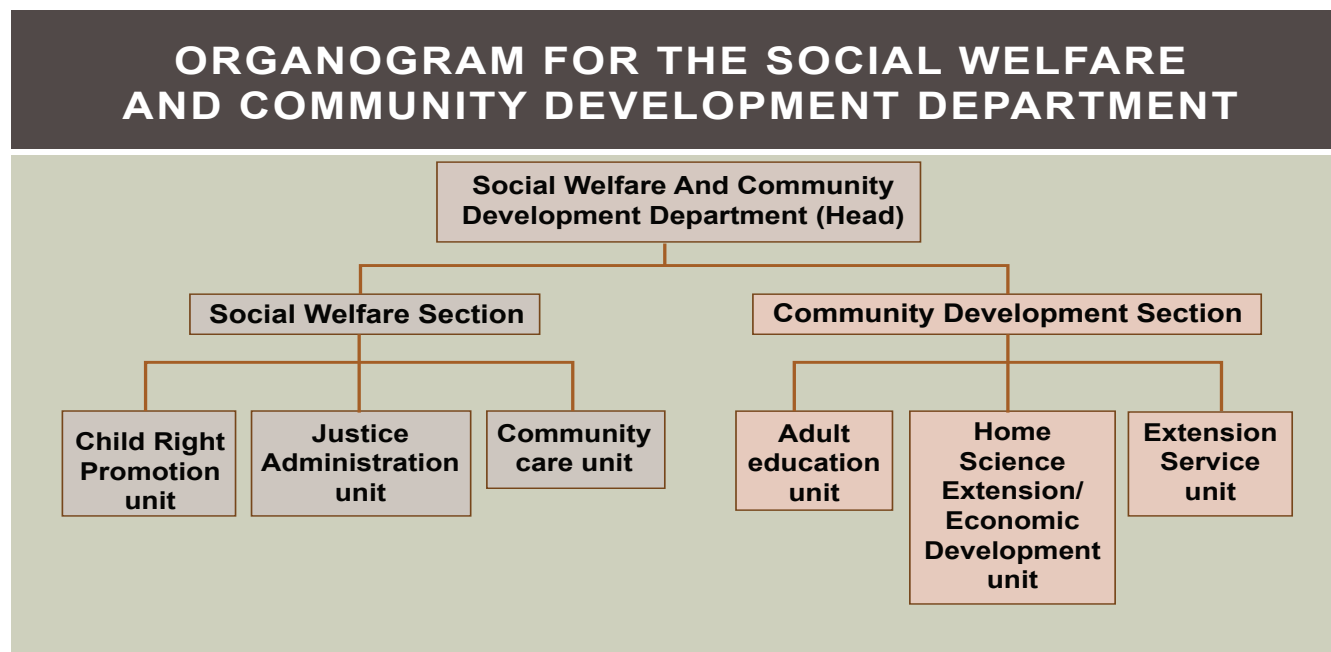
APPENDIX 1: ORGANOGRAM OF THE MOGCSP



APPENDIX 2: ORGANOGRAM OF THE DEPARTMENT OF SOCIAL WELFARE AT THE NATIONAL LEVEL



APPENDIX 3: ORGANOGRAM OF THE DEPARTMENT AT THE DISTRICT LEVEL



APPENDIX 4: LIST OF REFERENCES

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STRATEGIC PLAN FOR THE DEPARTMENT OF SOCIAL WELFARE (2019 – 2023)



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