



**REPUBLIC OF GHANA**

**MINISTRY OF  
PARLIAMENTARY  
AFFAIRS**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)**

**FOR 2017-2019**

# 2017 BUDGET ESTIMATES

For copies of the MoPA MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The MoPA MTEF PBB Estimates for 2017 is also available on the internet at:  
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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PARLIAMENTARY AFFAIRS**

## **1. GSGDA II POLICY OBJECTIVES**

The sector policy Objectives are to:

- Position the ministry as an effective interface between the Executive and Public Interest Groups/Civil Societies and Parliament to facilitate the attainment of the President's vision whilst promoting good democratic governance
- Collaborate with parliament in the formulation of policies to ensure the effective discharge of the core functions of parliament.
- Harmonise government into the work/calendar of parliament
- Expedite delivery of government business in parliament
- Promote cordiality between MPs and MMDCEs.

## **2. VISION**

Promoting consensus building among the political class in a purposed, transparent and accountable manner to deepen and broaden inclusiveness in the country's chosen path of participatory democracy.

## **3. CORE FUNCTIONS**

Section 13 of the Civil Service Act, 1993(PNDCL 327) states that:

A ministry shall:

- (a) Initiate and formulate policies, taking into accounts the needs and aspirations of the people;
- (b) Undertake development planning in consultation with the national development planning commission;
- (c) And co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector

Based on the above framework, the ministry of parliamentary affairs performs the following specific functions

- Serve as the interface between the executive and parliament
- Co-ordinate the tabling of government business on the floor of parliament
- Harmonise government business into the calendar of parliament
- Facilitate the development and implementation of citizen entered collaborative interface with other state and non-state actors on matters relating to the legislature
- Facilitate the review/ promulgation of legislation and regulations for equitable national development
- Monitor and evaluate the implementation of government polices and feedback to parliament
- Undertake such research as may be necessary to enhance the collaboration between parliament and the executive and civil society groups.
- Provide strategic leadership in the development of the medium term plan of the ministry in consultation with NDPC

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved collaboration in legislation and delivery of Government Business	% of bills passed in relation to bills introduced and not withdrawn in Parliament	-	-	2016	70	2019	100



## 1.5. Appropriation Bill

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

Entity: 047 - Ministry Of Parliamentary Affairs

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
047001 - Management and Administration	498,230	2,229,625	500,000	3,227,855											3,227,855
0470011- General Administration and Finance	498,230	2,229,625	500,000	3,227,855											3,227,855
<b>Grand Total</b>	<b>498,230</b>	<b>2,229,625</b>	<b>500,000</b>	<b>3,227,855</b>											<b>3,227,855</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

- To provide requisite logistics, develop human resource policies and provide other support services to ensure optimal performance of staff.

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

The Ministry of Parliamentary Affairs has General Administration and Finance Units responsible for delivering of this programme:

The programme is executed through the following operations:

- Effective and efficient management of financial resources and timely annual reporting as contained in the new Public Financial Act 921 and Financial Administration Regulation
- Facilitate Training and development, recruitment and promotions, leave policy, welfare, discipline and job description
- To provide logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal human resource management
- Carrying out of regular maintenance of assets of the Ministry

The number delivering this programme are Eighteen(18) and the main source of funding is GoG.

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly Financial Repots	Financial Report prepared and submitted by	-	-	10 days in the ensuing month	10 days in the ensuing month	10 days in the ensuing month
Assets Register	Assets Register	-	-	End of every quarter	End of every quarter	End of every quarter
Training of Staff	Number of Staff Trained	-	-	18	25	38
Development of and implementation of Organizational structure	Percentage completed	-	-	40	60	100
Development and implementation of Strategic Plan	Percentage completion	-	-	60	80	100



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

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

<b>Operations</b>	<b>Projects (Investment)</b>
<b>Treasury and Accounting Activities</b>	Refurbishing of Office building
Prepare and submit budget estimate	Purchase one (1) 4X4 cross country vehicle for the Ministry
Monitor and report on budgetary allocation and implementation	Purchase Office Equipment Executive Desks, Swivel Chairs, Cabinets, shelves, refrigerators, Smoke and Fire Detector, Air conditioners, ,etc
Prepare and submit monthly accounts returns	
Coordinate the review of the annual accounts	
<b>Preparation of Financial Reports</b>	
Preparation of internal audit reports	
Carrying out audit inspections	
<b>Internal management of the organization</b>	
Personnel and Staff management	
Procurement of Office supplies and consumables	
Recruitment, Placement and Promotions	
Internal management of the organization	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 047 - Ministry Of Parliamentary Affairs

**Funding:** All Source of Funding

**Year:** 2017 | **Currency:** GH Cedi

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>047001 - Management and Administration</b>	<b>3,227,855</b>	<b>3,227,855</b>	<b>3,227,855</b>
047001 - Management and Administration	3,227,855	3,227,855	3,227,855
21 - Compensation of employees [GFS]	498,230	498,230	498,230
211 - Wages and salaries [GFS]	498,230	498,230	498,230
Goods and Services	2,229,625	2,229,625	2,229,625
22 - Use of goods and services	2,229,625	2,229,625	2,229,625
31 - Non financial assets	500,000	500,000	500,000
311 - Fixed assets	500,000	500,000	500,000



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 047 - Ministry Of Parliamentary Affairs

**Funding:** All Source of Funding

**Year:** 2017 | **Currency:** GH Cedi

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0470011- General Administration and Finance</b>	<b>3,227,855</b>	<b>3,227,855</b>	<b>3,227,855</b>
0470011- General Administration and Finance	3,227,855	3,227,855	3,227,855
21 - Compensation of employees [GFS]	498,230	498,230	498,230
22 - Use of goods and services	2,229,625	2,229,625	2,229,625
31 - Non financial assets	500,000	500,000	500,000

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: EXECUTIVE AND LEGISLATIVE, COORDINATION AND DIALOGUE**

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

- Serve as the interface between the executive and parliament
- Facilitate the development and implementation of citizen entered collaborative interface with other state and non-state actors on matters relating to the legislature
- Monitor and evaluate the implementation of government policies and feedback to parliament

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

The imperative of the Constitution which create the hybrid systems necessitates the need to facilitate a harmonious relationship between Legislature and the Executive. Section 11 of the Parliamentary Service Act,1993 (Act 460) further provides that the Ministry responsible for Parliamentary Affairs or Leader of the House shall liaise between Parliament, the Office of the President, Cabinet and Service on any matters that relate to the institution.

This programme is responsible for the formulation of Executive policies in order to gain deeper understanding of government policies that are brought before the House for approval so as to engender the needed buy-in of these policies by Parliament.

As a result of the anticipated passage of the Right to Information Act, the general public shall be making requests from the Executive. In this direction, the Ministry will follow up on Ministerial questions and other requests, to ensure that Ministries, Departments and Agencies (MDAs) comply with these requests from Parliament. This will create a fair balance between the Executive -Parliament communication.

This programme shall ensure that proposed Bills that are brought before Parliament for approval are properly updated with the relevant parliamentary perspectives and also be reconciled with existing legislations to assist in eliminating any inconsistencies and conflict of legislations.

The main source of funding for this Programme is GoG.

### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased consensus in the approval of international agreements	Number of international agreements approved	-	-	18	28	37
Enhanced stakeholders participation in the formulation of policies and development of legislation to promote good governance	Number of engagements with civil societies groups/ stakeholders	-	-	12	16	20

### 4. Budget Programme Operations and Projects

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

Operations	Projects (Investment)
Organize monthly Extended Leadership meetings to enhance consensus building	Purchase one (1) 4X4 cross country vehicle for the Ministry
Organize 2 Conferences for MPs and DCEs to sustain cordiality	
Constitute Ad-Ho/standing Committees for Conflict management where appropriate	
Implement staff capacity development plans	



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 047 - Ministry Of Parliamentary Affairs

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
047 - Ministry Of Parliamentary Affairs	498,230	2,229,625	500,000	3,227,855											3,227,855
04701 - Headquarters	498,230	2,229,625	500,000	3,227,855											3,227,855
0470101 - General Administration and Finance	498,230	2,229,625	500,000	3,227,855											3,227,855
0470101001 - General Administration and Finance	498,230	2,229,625	500,000	3,227,855											3,227,855