



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF PARLIAMENTARY
AFFAIRS



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

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001/ 003

P. O. Box MB 40,

Accra – Ghana

The MoPA MTEF PBB Estimates for 2018 is also available on the internet at:
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TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PARLIAMENTARY AFFAIRS	3
1. NMTDPF POLICY OBJECTIVES.....	3
2. VISION.....	3
3. CORE FUNCTIONS	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	4
5. KEY ACHIEVEMENTS FOR THE YEAR 2017	4
6. EXPENDITURE TRENDS	6
PART B: BUDGET PROGRAMME SUMMARY.....	7
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	7
PROGRAMME 2: EXECUTIVE AND LEGISLATIVE COORDINATION AND DIALOGUE	19

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PARLIAMENTARY AFFAIRS

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains two (2) Policy Objectives that are relevant to the Ministry of Parliamentary Affairs. These are as follows

- Promote democratic devolution of Executive power
- Enhance CSO's engagement in Public Policy decision making

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.

Section 13 of the Civil Service Act, 1993(PNDCL 327) states that a ministry shall Initiate and formulate policies, taking into account the needs and aspirations of the people; Undertake development planning in consultation with the National Development Planning Commission (NDPC); And Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector.

3. CORE FUNCTIONS

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
- 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
- Undertake such research as may be necessary to enhance the collaboration between Parliament and the Executive and Civil Society groups.
- Provide strategic advice on the Legislature's work to the Executive

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Government Business delivery Improved	Number of workshops organised	2016	Nil	2017	3	2021	15
Perception of Executive dominance demystified	Number of workshops organised	2016	Nil	2017	4	2021	15
Cordial Relationship of MPs and MMDCEs improved	Number of workshops organised	2016	Nil	2017	4	2021	15

5. KEY ACHIEVEMENTS FOR THE YEAR 2017

The Ministry undertook a number of activities in furtherance of its policy objectives. These activities include the following;

- Organised Orientation Workshop to sensitize staff on the Parliamentary Procedures and area of collaboration with Parliamentary Services.
- Organised Media Soiree to build relationship with the Media and communicate to them the vision, mission and the core function of the Ministry.
- Organised one meeting with the Leadership of Parliament to enhance the effectiveness of Parliament in Ghana's democracy.
- Organised media workshop in collaboration with Parliamentary News Africa and Parliamentary Training Institute in building and solidifying media understanding of Parliamentary proceedings and related issues as well as distinguish the differences between the Ministry and the Parliamentary Services.

- Organised Good Governance and Leadership seminar for Member of Parliament (MPs) and Metropolitan Municipal and District Chief Executive in the Central, Greater Accra, Eastern and Volta Region. The seminar was to create a forum for MPs and MMDCEs to identify areas of conflict and find ways to resolve them and also to identify complimentary roles and areas of collaboration.
- Draft Strategic Plan prepared and awaiting ratification.
- The Ministry has been set up on the GIFMIS platform and is operational
- One Management Meeting held, on the 2nd August, 2017.
- The Entity Tender Committee inaugurated on the 29th August 2017.
- Audit Committee also Inaugurated on 29th August 2017.
- Monitoring and Evaluation Plan has been drawn for the Ministry.
- Maiden meeting of Entity and Audit Committee held.

6. EXPENDITURE TRENDS

The Ministry was allocated a total resource envelope of **GH¢3,227,855** for the 2017 financial year. The breakdown of the amount by economic classification is as follows;

GH¢

• Compensation of Employees -	498,230.00
• Goods and Services -	2,229,625.00
• Capital Expenditure -	<u>500,000.00</u>
Total (GH¢)	<u>3,227,855.00</u>

An amount of GH¢751,053.00 has been released under Goods and Services for the Second and Third Quarter.

The Total expenditure under Goods and Service as at 10th November, 2017 stood at **GH¢749,375.00**

In 2018, the total budget allocation to the Ministry is **GH¢2,747,665.00**. The breakdown of the amount by economic classification (GOG) is as follows;

	GH¢
• Compensation of Employees -	554,535.00
• Goods and Services -	1,646,660.00
• CAPEX	<u>546,470.00</u>
Total (GH¢)	<u>2,747,665.00</u>

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme objectives

- To formulate policies for the Ministry of Parliamentary Affairs
- To provide institutional support for the administration of government business in the delivery of good democratic governance.

2. Budget Programme Description

The Management and Administration coordinates the activities of the Ministry of Parliamentary Affairs.

The programme seeks to;

- Ensure timely availability of support, financial and material resources to facilitate the technical and operational activities of the Ministry.
- Facilitates the recruitment, development, motivation and management of manpower for effective and efficient service delivery towards the realization of the Ministry's vision and mission
- Facilitates the preparation of strategic and corporate plans for the Ministry, defining sector targets and performance indicators. It also monitors and evaluates the implementation of all Ministry's programmes and projects for the achievements of its goals.

The main source of funding is GOG

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme objectives

- To provide requisite logistics and provide other support services to sustain excellent service delivery.
- To improve financial management system of the Ministry
- To review operations and programmes to ensure consistency with the established goals
- To appraise the economy and efficient use of public funds

2. Budget Sub-Programme Description

The Ministry of Parliamentary Affairs has General Administration and Finance Section responsible for delivering of this Sub-Programme. The organisational units involved in delivery of this sub-programme are Administration, Finance, Procurement Unit and Internal Audit with combined staff strength of 8. This sub-programme is funded by GOG.

The General Administration is responsible for the effective functioning of the Ministry by ensuring timely availability of support services to facilitate the operational activities of the Ministry.

The Finance Unit exist to improve the financial management practices of the Ministry by establishing and implementing financial policies and procedures for planning and controlling financial transactions through the maintenance of proper accounting records and management of public funds and assets.

Procurement unit ensures the availability of material resources for the running of the Ministry. These include vehicles, stationery, office consumables, furniture and fittings.

Section 16 (1) of Internal Audit Agency Act 2003 (Act 658) enjoins the Ministry to maintain an internal auditing function. The Unit is to help accomplish the Ministry's objectives by bringing a systemic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The main source of funding is GOG

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance. The Ministry is newly re-created and therefore has no past data.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meeting Organised	Number of minutes	-	4	24	24	24	24
Budget Committee Meetings Organised	Number of Minutes	-	6	8	8	8	8
Audit Committee Meetings Organised	Number of Minutes	-	-	-	4	4	4
Entity Tender Committee Meeting Organised	Number of Minutes	-	1	4	4	4	4
Quarterly Financial Report	Report be submitted by end of quarter	-	-	-	15 days in the ensuing quarter	15 days in the ensuing quarter	15 days in the ensuing quarter
Annual Financial Report Prepared	Submitted by end of year	-	-	-	15 th of March	15 th of March	15 th of March
Monthly Bank Reconciliation Prepared	Prepared by end of month	-	-	-	15 days in the ensuing month	15 days in the ensuing month	15 days in the ensuing month
Annual Audit Plan Developed	Audit Plan in Place	-	1	15 th of January	15 th of January	15 th of January	15 th of January
Quarterly Internal Audit Report Prepared	Quarterly Audit report	-	-	-	15 th day of the ensuing quarter	15 th day of the ensuing quarter	15 th day of the ensuing quarter

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Audit Report Prepared	Annual Audit Report	-	-	-	15 th January	15 th January	15 th January

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Prepare and submit budget estimate	Purchase 3 Pick Ups, three Saloon cars, Office Equipment, Executive Desks, Swivel Chairs, Cabinets, Shelves, refrigerators, and Fire Detector, etc.
Monitor and report on Budgetary allocation and implementation	
Prepare and submit monthly accounts	
Coordinate the review of the annual accounts	
Preparation of Financial Report	
Carrying out Audit Inspections	
Internal management including Monitoring and Evaluation Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objectives

- To ensure the availability, development and management of requisite Human Resource in terms of numbers, skills-mix and competencies for the execution of Ministerial goals.
- To establish systems and procedures for planning and controlling human resource development and facilitates smooth integration of new recruits, posted staff and national service personnel into the Ministry's work environment/culture.

2. Budget Sub-Programme Description

The Sub programme facilitates the recruitment, development, motivation and management of manpower for effective and efficient service delivery towards the realisation of the Ministry's vision and mission.

The major services delivered by the sub programme are to:

- Coordinate staff recruitment and replacement processes
- Provide guidance in determining training needs of all categories of staff
- Coordinates and collate training and manpower development budgets for allocation of funds for implementation
- Coordinate staff performance appraisal management
- Initiate Human Resource Management policy guidelines
- Periodically review roles, regulations and procedures relating to training
- Facilitate the determination (review) of appropriate Ministerial manpower/establishment levels consistent with overall operational requirements of the Ministry.
- Assist in the formulation and institution of welfare and safety policies in compliance with the labour laws

The Sub programme is delivered by the Human Resource Unit and is composed of two personnel who are in charge of delivering the above job functions.

Beneficiaries of the Programme

The programmes are carried out in the various units of the Ministry and the beneficiaries are the entire work force of the Ministry.

Programme Funding

The Human Resource Unit programmes are funded through Government of Ghana.

Key Issues/ challenges for the Programme

Key challenges which the unit encounters in the delivery of its core functions include but not limited to inadequate office space, inadequate staff and lack of Logistics to enable to Ministry perform its functions.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff trained, resourced and motivated	Number of personnel trained	-	1	14	14	15	16
	Number of new employees inducted	-	-	5	7	7	7
Performance of staff appraised	Number of officers appraised	-	-	14	15	16	16
Improved Staff Welfare	Number of welfare programmes organized	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Placement and Promotions expenses Conduct Orientation / Induction of new Staff	No Projects
Personnel and Staff Management Appraisal of Staff Development of HRM Policy and Guidelines Review of Work Programme and Performance Organise Staff Welfare and Safety Programme	
Manpower Skill Development Staff trained and resourced	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy Planning, Budgeting, Monitoring and Evaluation.

1. Budget Sub-Programme Objective

To ensure effective policy planning, budgeting, monitoring and evaluation of the Ministry activities

2. Budget Sub-Programme Description

The Policy Planning, Monitoring and Evaluation Unit (PPME) spearhead and facilitate the preparation of strategic and corporate plans for the sector, defining sector targets and performance indicators.

The Unit also translates programmes into financial costing and budgeting. The PPMEU ensures that sector projects and programmes are in line with national development agenda. The Unit also monitors and prepare reports on the implementation of all sector programmes and projects for the achievement of Ministerial goals.

The main source of funding is GOG

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Work Programme	Submitted by end of year	-	-	31st January	31st January	31st January	31st January
Annual Performance Report	submitted by end of year	-	-	15th January	15th January	15th January	15th January
Report on Mid-year Performance	Report submitted by	-	-	15 th August	15 th August	15th August	15 th August
Quarterly performance report	Number submitted	-	-	4	4	4	4
Annual Budget Prepared	Prepared by	-	-	End of October	End of October	End of October	End of October
Coordination of NDPC activities	Progress report submitted	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Operations
Policies and Programme Review Activities Preparation of annual performance report Mid-year review of Sector Performance	No Projects
Management and Monitoring Policies, Programmes and Projects Preparation of work programme & Quarterly Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Statistics, Research, Information and Public Relations

1. Budget Programme objectives

- To Strengthen the Management and Dissemination of information of the Ministry to its stakeholders.
- To nurture and establish an effective relationship with media as well as train media to understand and appreciate the Ministry's objectives and their intended outcomes
- To Conduct assessment and research on the ministry's Policies activities and programme.
- To collect, collate and analyse data and provide the needed statistical information.

2. Budget Programme Description

The Ministry of Parliamentary Affairs in fulfilling its mandate to the people of Ghana, has set up a Public Affairs Unit, where all activities of the Ministry are packaged and disseminated to the public, civil society and other interest groups through media and social.

Through these mediums, the Ministry will update the public on the purpose of the Ministry as well as its interface role for the Legislature and the Executive,

The Legislature and the MMDCEs, as well as engagements with Civil Society, the Public and governance stakeholders.

The Public Affairs Unit will use the Service Charter, factsheets and interviews to project the activities of the Ministry and respond to areas of clarity within the Ministry. The Public Affairs Unit will also collaborate with the Research Unit and make it available to the public on need basis.

- Organise a quarterly Media Soiree to engage the media unofficially and update them on the Ministry's activities
- Organise a Media Encounter (Meet the Press)
- Organise a Media workshop to educate them on the role of the Ministry to help them in their reportage

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organise a media soiree to engage media	Soiree organised	-	-	4	4	4	4
Conduct research to assess public knowledge on the role of the Ministry and Executive Dominance.	Research conducted	-	-	1	1	1	1
Organise Meet the Press	Number of engagements	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Preparation of annual media encounter report, Research assessments and Programme reports	No Projects
Organise 1 education workshop for media yearly	
Preparation of media reports, providing research design, methodology and submitting findings.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: EXECUTIVE AND LEGISLATIVE COORDINATION AND DIALOGUE

1. Budget Programme Objective

To facilitate a harmonious relationship between the Executive and the Legislature.

2. Budget Programme Description

The imperative of the Constitution which create the hybrid systems necessitates the need to facilitate a harmonious relationship between the Executive and Legislative. Section 11 of the Parliamentary Service Act, 1993 (Act 460) further provides that the Minister 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 will engage the Leadership of Parliament in a series of pre-legislative consultative meetings, and consensus building fora on critical national policies to enhance the smooth passage to bills and the expeditious delivery of other government business in the House.

It will promote inclusiveness among the political class to broaden and deepen policy formulation and adoption. This involves organization conferences and workshops for Civil Society groups and other organized groups to increase their participation in the formulation of policy to ensure the smooth implementation of such policies for national development.

Furthermore, the Ministry will promote harmonious relationship between the Executive Arm of Government and the Legislature and the governance sub-structures at the local level. Conferences and seminars will be held for MPs and MMDCEs, CSOs, Traditional and Opinion leaders and the Media to enhance synergy of roles and responsibilities as well as ensure peace and stability for economic development.

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 performances.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Meetings with the leadership of Parliament Organised	Number of Meetings Held	-	-	6	6	6	6
Orientation for MPs, MMDCE and media on the roles and functions of the Ministry Organised	Number of Meetings Held	-	-	4	4	4	4
Sensitisation workshop for Executive and Legislature on the issue of Executive dominance organised	Number of workshop organized	-	-	2	2	2	2
Regional consultations for MMDCEs and Representatives of Political Parties Organised	Number of Consultation Meetings held.	-	-	2	2	2	2

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fora for CSOs, Traditional leaders, Opinion leaders organised	Number of for Organised	-	-	2	2	2	2
Engaged Media on Executive dominance	Number of Meeting Held	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Organise Parliament Leadership meetings to enhance consensus building	No Projects
Organise conferences for MPs, MMDCEs and Media on the role of the Ministry	
Organise stakeholder meetings on Executive Dominance	