



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***MINISTRY OF PARLIAMENTARY  
AFFAIRS***

***PROGRAMME BASED BUDGET ESTIMATES***

***For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





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# ***MINISTRY OF PARLIAMENTARY AFFAIRS***



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The MoPA MTEF PBB Estimates for 2019 is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 047 - Ministry Of Parliamentary Affairs (MOPA)  
 YTD: Year Total 2019 | Currency: GH Cedi  
 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
04701 - Management and Administration	618,902	595,596		1,214,498										1,214,498
04701001 - General Administration and Finance	567,548	442,396		1,009,944										1,009,944
04701002 - Human Resource	51,355	35,000		86,355										86,355
04701003 - Policy Planning, Budgeting, Monitoring and Evaluation		83,200		83,200										83,200
04701004 - Statistics, Research, Information and Public Relations		35,000		35,000										35,000
<b>04702 - Executive and Legislative Coordination and Dialogue</b>		<b>913,000</b>		<b>913,000</b>										<b>913,000</b>
04702000 - Executive and Legislative Coordination and Dialogue		913,000		913,000										913,000
<b>Grand Total</b>	<b>618,902</b>	<b>1,508,596</b>		<b>2,127,498</b>										<b>2,127,498</b>



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## **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PARLIAMENTARY AFFAIRS.**

### **1. NMTDPF POLICY OBJECTIVES**

The Sector Policy Objectives for the Medium Term are to:

- Deepen democratic governance.
- Deepen political and administrative decentralization.
- Improve participation of Civil Society in national development.
- Promote the fight against corruption and economic crimes.

### **2. VISION**

Promoting consensus among the citizenry to enhance participatory and representative democracy

### **3. CORE FUNCTIONS**

Section 13 of the Civil Service Act, 1993 (PNDCL 327) states that a Ministry shall

- Initiate and formulate policies, taking into accounts the needs and aspirations of the people.
- Undertake developmental planning in consultation with the NDPC.
- 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 is established to perform the following functions:

- Serve as the interface between the Executive and the Legislature.
- Facilitate the conduct of government business on the floor of Parliament.
- Provide an effective linkage between Parliament, the Executive, the Judiciary, and Civil Society Organisations.
- Assist in the development and implementation of citizen centered collaborative interface with state and non-state actors (private businesses, CSO's etc) on matters relating to the Legislature.
- Assess policy papers, credit agreements and legislative proposals and other matters intended for deliberations by Parliament and provide appropriate recommendations.
- Facilitate the review/promulgation of legislation and regulations for equitable national development.



- Aggregate and articulate the concerns of Civil Society Organisations.
- Coordinating, Monitoring and Evaluating the efficiency and effectiveness of the performance of Parliament.
- Undertake such research as may be necessary to enhance the collaboration between Legislature, the Executive and Civil Society Organisations.
- Collect, collate and review answers to questions raised in Parliament through the Ministry to enhance good governance.
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#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved delivery of Government Business	Percentage of Bills passed in relation to bills introduced.	2015	Nil	2017	70%	2022	100%
Improved relationship between the Legislature and the Executive	The level of cooperation/ tension in political system	2015	Nil	2017	Nil	2022	70%
Perception of corruption reduced	Proportion of Citizens who pay bribe or asked to pay bribe by public officials	2015	Nil	2017	Nil	2022	20 points
Relationship between MPs and MMDCEs improved	Number of conflicts addressed	2015	Nil	2017	Nil	2022	5





Civil Society Participation in National Development Improved	Number of workshop organized and diversity of CSOs engaged	2015	Nil	2017	2	2022	12
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## 5. KEY ACHIEVEMENTS FOR THE YEAR 2018

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

- Organised one meeting with the Leadership of Parliament to enhance the effectiveness of Parliament in Ghana's democracy.
- Organised one meeting with the expanded Leadership of Parliament to enhance the oversight role of Parliament for accountable governance.
- Organised Good Governance and Leadership seminar for Member of Parliament (MPs) and Metropolitan Municipal and District Chief Executive in the Ashanti, Western, Brong Ahafo, Northern, Upper West and Upper East Regions. The Seminar discussed leadership and good governance, provided an overview of the decentralization policy in Ghana, examined the performance of MPs and MMDCs, under the Fourth Republic and also discussed tools for conflict resolution.



## 6. EXPENDITURE TRENDS

The resource allocated to the Ministry since its establishment in 2017 are captured by the table below:

Item	2017	2018	2019
Compensation	498,230.00	554,535.00	618,902.00
Goods and Service	2,229,625.00	1,646,660.00	1,508,596.00
Capital Expenditure	500,000.00	546,660.00	-
<b>Total</b>	<b>3,227,855.00</b>	<b>2,747,855.00</b>	<b>2,127,499.00</b>

There has been a consistent decrease in the total resource envelope for the Ministry since its establishment. The 2018 budget allocation was reduced by about 17.5% compared to 2017.

The 2019 budgetary allocation represents a reduction by 51.72% and 29% of 2017 and 2018 budget allocations respectively

The table below shows the economic classification of the approved budget and releases for the 2018 financial year.

Item	Approved Budget	Budget Released	Variance	Variance as % of Budget
Compensation	554,535.00	187,868.80	366,666.20	66%
Goods and Service	1,646,660.00	1,492,500.00	154,160.00	9%
Capital Expenditure	546,470.00	163,285.00	383,185.00	70%
<b>Total</b>	<b>2,747,665.00</b>	<b>1,843,653.80</b>	<b>904,011.20</b>	



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### **Compensation**

An amount of **GHC554,535** was allocated to the Ministry under compensation for 2018 fiscal year. As at 31<sup>st</sup> October, 2018 an amount of **GHC187,868.80** has been utilized by the Ministry.

### **Goods and Service**

Under Goods and Service, an amount of **GHC1,646,660.00** was approved for the year. As at 31<sup>st</sup> October 2018, an amount of **GHC1,492,500.00** has been released to the Ministry, representing 91% of the allocation for the year.

### **Capital Expenditure**

An amount of **GHC546,470.00** was approved under Compensation for the 2018 fiscal year. As at 31<sup>st</sup> October 2018, an amount of **GHC163,285.00** has been released to the Ministry, representing 30% of the 2018 allocation.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 047 - Ministry Of Parliamentary Affairs (MOPA)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>Programmes - Ministry Of Parliamentary Affairs (MOPA)</b>	<b>2,127,498</b>	<b>2,127,498</b>	<b>2,127,498</b>	<b>2,127,498</b>
<b>04701 - Management and Administration</b>	<b>1,214,498</b>	<b>1,214,498</b>	<b>1,214,498</b>	<b>1,214,498</b>
<b>04701001 - General Administration and Finance</b>	<b>1,009,944</b>	<b>1,009,944</b>	<b>1,009,944</b>	<b>1,009,944</b>
21 - Compensation of employees [GFS]	567,548	567,548	567,548	567,548
22 - Use of goods and services	442,396	442,396	442,396	442,396
<b>04701002 - Human Resource</b>	<b>86,355</b>	<b>86,355</b>	<b>86,355</b>	<b>86,355</b>
21 - Compensation of employees [GFS]	51,355	51,355	51,355	51,355
22 - Use of goods and services	35,000	35,000	35,000	35,000
<b>04701003 - Policy Planning, Budgeting, Monitoring and Evalua</b>	<b>83,200</b>	<b>83,200</b>	<b>83,200</b>	<b>83,200</b>
22 - Use of goods and services	83,200	83,200	83,200	83,200
<b>04701004 - Statistics, Research, Information and Public Relati</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
22 - Use of goods and services	35,000	35,000	35,000	35,000
<b>04702 - Executive and Legislative Coordination and</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>
<b>04702000 - Executive and Legislative Coordination and Dialog</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>
22 - Use of goods and services	913,000	913,000	913,000	913,000



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## **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 and define sector targets and performance indicators. It also monitors and evaluates the implementation of all the Ministry's programmes and projects for the achievements of its goals.
- The main source of funding is GOG





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 047 - Ministry Of Parliamentary Affairs (MOPA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>04701 - Management and Administration</b>	<b>1,214,498</b>	<b>1,214,498</b>	<b>1,214,498</b>	<b>1,214,498</b>
<b>04701001 - General Administration and Finance</b>	<b>1,009,944</b>	<b>1,009,944</b>	<b>1,009,944</b>	<b>1,009,944</b>
21 - Compensation of employees [GFS]	567,548	567,548	567,548	567,548
22 - Use of goods and services	442,396	442,396	442,396	442,396
<b>04701002 - Human Resource</b>	<b>86,355</b>	<b>86,355</b>	<b>86,355</b>	<b>86,355</b>
21 - Compensation of employees [GFS]	51,355	51,355	51,355	51,355
22 - Use of goods and services	35,000	35,000	35,000	35,000
<b>04701003 - Policy Planning, Budgeting, Monitoring and Evalua</b>	<b>83,200</b>	<b>83,200</b>	<b>83,200</b>	<b>83,200</b>
22 - Use of goods and services	83,200	83,200	83,200	83,200
<b>04701004 - Statistics, Research, Information and Public Relati</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
22 - Use of goods and services	35,000	35,000	35,000	35,000



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## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1: General Administration and Finance**

##### **1. Budget Programme objectives**

The Budget Programme seeks to:

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

##### **2. Budget 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 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.

The 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 Programme Results Statement

The table below 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meeting Organised	Number of minutes	-	4	24	24	24	24
Budget Committee Meetings Organised	Number of Minutes	4	6	8	8	8	8
Audit Committee Meetings Organised	Number of Minutes	2	2	4	4	4	4
Entity Tender Committee Meetings Organised	Number of Minutes	2	-	4	4	4	4
Quarterly Financial Report	Prepared and submitted by	-	15 days in the ensuing quarter	15 days in the ensuing quarter	15 days in the ensuing quarter	15 days in the ensuing quarter	15 days in the ensuing quarter
Annual Financial Report Prepared	Prepared and submitted by	-	28 <sup>th</sup> February	15 <sup>th</sup> of March	15 <sup>th</sup> of March	15 <sup>th</sup> of March	15 <sup>th</sup> of March
Monthly Bank Reconciliation Prepared	Prepared and submitted by	-	15 days in the ensuing month	15 days in the ensuing month	15 days in the ensuing month	15 days in the ensuing month	15 days in the ensuing month
Annual Audit Plan Developed	Prepare and submitted by	-	1 <sup>st</sup> May	31 <sup>st</sup> of January	31 <sup>st</sup> of January	31 <sup>st</sup> of January	31 <sup>st</sup> of January





Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly Internal Audit Report Prepared	Prepared and submitted by	-	18 <sup>th</sup> June	15 <sup>th</sup> day of the ensuing quarter	15 <sup>th</sup> day of the ensuing quarter	15 <sup>th</sup> day of the ensuing quarter	15 <sup>th</sup> day of the ensuing quarter
Annual Audit Report Prepared	Prepared and submitted by	-	-	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

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

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

Operations	Projects (Investments)
Prepare and submit budget estimate	
Monitor and report on Budgetary allocation and implementation	Purchase One (1) Cross Country Vehicle, Three (3) Pick-ups, three (3) Saloon cars, Office Equipment
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	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 047 - Ministry Of Parliamentary Affairs (MOPA)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04701001 - General Administration and Finance	1,009,944	1,009,944	1,009,944	1,009,944
21 - Compensation of employees [GFS]	567,548	567,548	567,548	567,548
22 - Use of goods and services	442,396	442,396	442,396	442,396



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## **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 workforce of the Ministry.

### Programme Funding

The Programmes of the Human Resource Unit 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff trained, resourced and motivated	Number of personnel trained	-	8	4	14	15	16
	Number of new employees inducted	-	-	-	7	7	7
Performance of staff appraised	Number of officers appraised	12	-	14	15	16	16
Improved Staff Welfare	Number of welfare programmes organized	-	-	-	4	4	4



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

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

Operations	Projects
<b>Placement and Promotions expenses</b> Conduct Orientation / Induction of new Staff	
<b>Personnel and Staff Management</b> Appraisal of Staff Development of HRM Policy and Guidelines Review of Work Programme and Performance Organise Staff Welfare and Safety Programme	
<b>Manpower Skill Development</b> Staff trained and resourced	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 047 - Ministry Of Parliamentary Affairs (MOPA)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04701002 - Human Resource</b>	<b>86,355</b>	<b>86,355</b>	<b>86,355</b>	<b>86,355</b>
21 - Compensation of employees [GFS]	51,355	51,355	51,355	51,355
22 - Use of goods and services	35,000	35,000	35,000	35,000



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

##### 1. Budget Sub-Programme Objective

Budget Sub-programme is mainly 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) spearheads and facilitates 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 the sector projects and programmes are in line with national development agenda.

The Unit also monitors and prepares 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Work Programme	Submitted by end of year	-	March, 2018	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
Annual Performance Report	Prepared and submitted by	-	12 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Report on Mid-year Performance	Prepared and submitted by	-	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August
Quarterly Performance Report	Prepared and submitted by	-	15 <sup>th</sup> day in ensuing quarter	12 <sup>th</sup> day in ensuing quarter	12 <sup>th</sup> day in ensuing quarter	12 <sup>th</sup> day in ensuing quarter	12 <sup>th</sup> day in ensuing quarter
Annual Budget Prepared	Prepared and submitted by	-	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

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

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

Operations	Projects
<b>Policies and Programme Review Activities</b> Preparation of annual performance report Mid-year review of Sector Performance	
<b>Management and Monitoring Policies, Programmes and Projects</b> Preparation of work programme & Quarterly Reports	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 047 - Ministry Of Parliamentary Affairs (MOPA)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04701003 - Policy Planning, Budgeting, Monitoring and	83,200	83,200	83,200	83,200
22 - Use of goods and services	83,200	83,200	83,200	83,200



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## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **1. Budget Programme objectives**

Budget programme seeks to achieve the following:

- 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 uses 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 also collaborates with the Research Unit and makes 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)



### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Media Engagement organised	Number of meetings organised	1	-	2	4	4	4
Conduct research to assess public knowledge on the role of the Ministry and Executive Dominance.	Research conducted	-	-	1	1	1	1

### 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	
Organise 1 education workshop for media yearly	
Preparation of media reports, providing research design, methodology and submitting findings.	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 047 - Ministry Of Parliamentary Affairs (MOPA)

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04701004 - Statistics, Research, Information and Public	35,000	35,000	35,000	35,000
22 - Use of goods and services	35,000	35,000	35,000	35,000



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## **BUDGET PROGRAMME SUMMARY**

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

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

The mandate of Parliamentary Affairs is borne out of Parliamentary Service Act 1993 (Act 460) to facilitate a harmonious relationship between the Executive and the Legislature. The main purpose of its establishment was to enable Parliament through the Ministry gain deeper understanding of government policies that are brought before the House for approval so as to engender the necessary buy-in of these policies by Parliament to further enhance good governance.

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

The imperative of the 1992 Constitution, which created 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 development.

The main source of funding is GOG



### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Meetings with the leadership of Parliament Organised	Number of Meetings Held	2	1	2	4	4	6
Meetings with the Expanded Leadership organised	Number of Meetings Held	-	1	1	2	2	2
Training workshop for Committees of Parliament Organised	Number of workshop organized	-	-	4	4	4	4
Workshop on Corruption Organised				1	2	2	2
Meeting with the Civil Society Organisations Organised	Number of Consultation Meetings held.	-	-	2	4	4	4



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

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

Operations	Projects
Organise Meetings with the leadership of Parliament to enhance consensus building.	
Organise Training workshop to build the capacity of the Committees of Parliament.	
Organise Meeting with Civil Society Organisation on National Development.	





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 047 - Ministry Of Parliamentary Affairs (MOPA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>04702 - Executive and Legislative Coordination and</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>
<b>04702000 - Executive and Legislative Coordination and Dialog</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>	<b>913,000</b>
22 - Use of goods and services	913,000	913,000	913,000	913,000







## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 047 - Ministry Of Parliamentary Affairs (MOPA)

Year: 2019 | Currency: GH Cedi

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
<b>047 - Ministry Of Parliamentary Affairs (MOPA)</b>	<b>618,902</b>	<b>1,508,596</b>		<b>2,127,498</b>										<b>2,127,498</b>
04701 - Headquarters	618,902	1,508,596		2,127,498										2,127,498
0470101 - General Administration and Finance	567,548	1,390,396		1,957,944										1,957,944
0470101001 - General Administration and Finance	567,548	1,390,396		1,957,944										1,957,944
0470102 - Human Resource	51,355	35,000		86,355										86,355
0470102001 - Human Resource	51,355	35,000		86,355										86,355
0470103 - Policy Planning, Budgeting, Monitoring and evaluation		83,200		83,200										83,200
0470103001 - Policy Planning, Budgeting, Monitoring and evaluation		83,200		83,200										83,200









REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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