



REPUBLIC OF GHANA

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

***FOR 2020-2023***

***MINISTRY OF PARLIAMENTARY  
AFFAIRS***

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



# ***MINISTRY OF PARLIAMENTARY AFFAIRS***



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The MoPA MTEF PBB for 2020 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

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
04701 - Management and Administration	1,048,736	1,348,046		2,396,782											2,396,782	
04701001 - General Administration and Finance	1,048,736	1,041,546		2,090,282											2,090,282	
04701002 - Human Resource		50,000		50,000											50,000	
04701003 - Policy Planning, Budgeting, Monitoring and Evaluation		134,150		134,150											134,150	
04701004 - Statistics, Research, Information and Public Relations		122,350		122,350											122,350	
<b>04702 - Executive and Legislative Coordination and Dialogue</b>		<b>898,750</b>		<b>898,750</b>											<b>898,750</b>	
04702000 - Executive and Legislative Coordination and Dialogue		898,750		898,750											898,750	
<b>Grand Total</b>	<b>1,048,736</b>	<b>2,246,796</b>		<b>3,295,532</b>											<b>3,295,532</b>	

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

### **1. POLICY OBJECTIVES**

The National Medium Term Policy 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 citizens- 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 legislations 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.
- Collect, collate and review answers to questions raised in Parliament through the Ministry to enhance good governance.
- Undertake such research as may be necessary to enhance the collaboration between Legislature, the Executive and Civil Society Organisations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement	Baseline Year	Latest Status Value	Target			
				Year	Value	Year	Value
Improved delivery of Government Business	Percentage of Bills passed in relation to bills introduced.	2018	70%	2020	90%	2023	100%
Improved relationship between the Legislature and the Executive	The level of cooperation/tension in the political system	2018	Nil	2020	50%	2023	70%
Perception of corruption reduced	Proportion of Citizens who pay bribe or asked to pay bribe by public officials	2018	Nil	2020	35 points	2023	20 points
Relationship between MPs and MMDCEs improved	Number of conflicts addressed	2018	Nil	2020	15	2023	5
Civil Society Participation in National Development Improved	Number of workshop organized and diversity of CSOs engaged	2018	2	2020	2	2023	12



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## 5. KEY ACHIEVEMENTS FOR THE YEAR 2019

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

### **Engagement with the Electoral Commission**

The Ministry engaged the Electoral Commission of Ghana on Wednesday 20th March, 2019, as part of its overall objective of engaging the Independent Governance Institutions to further consolidate Ghana's democratic development. The Ministry briefed the Commission about its activities for the year and called for support, especially in the areas of monetization of elections and the focus on Independent Governance Institutions. The meeting also explored areas of collaboration between the Ministry and the Commission to reinvigorate democratic development.

### **Engagement with Civil Society Organizations on the Implementation of Right to Information Law**

The Ministry considered the interactions with the civil society organization on RTI as timely as these constitute important stakeholders in the implementation process. CSOs throughout the world are challenging bad governance, corruption, policy slippages, and the overbearing and over mighty powers of the executive, seeking to open the political space for popular participation.

On the 30th of April, 2019, the Ministry tackled the implementation of the Right to Information Law, arguably one of the most talked about laws in the country. The discussions with the Civil Society Organizations with special interest in the law was lively and candid as participants offered varying perspectives on how this law which has an objective of making governance more transparent and accountable ,could be implemented.

The programme succeeded in examining the institutional mechanisms for the implementation of the RTI law, discussed the challenges and prospects of the implementation of the RTI law and examined the contributions CSOs can make towards the successful implementation of the RTI Law. Additionally, recommendations to support the establishment of RTI Commission were offered as well as a framework suggested to build a coalition to support its implementation.

### **Engagement with the Media**

The Ministry had a dialogue with senior media practitioners on the menace of political vigilantism in the country. Considering the crucial role of the media in a democracy, especially in building peace and social consensus, without which democracy is threatened, the Ministry's dialogue with the media sought to elicit their support in curbing political vigilantism in Ghana.





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The dialogue discussed the concept of vigilantism and its history in Ghanaian politics, identified the causes, consequences and sources of funding of vigilantism in Ghana, assessed the adequacy or otherwise of the existing and proposed legal frameworks to address vigilantism including the Vigilantism and Related Offences Bill, 2019 and examined the nature of political support from both government and opposition political parties in addressing vigilantism. The meeting further identified the various contributions and interventions the media could make to address the menace of vigilantism and provided some cogent recommendations to help address the menace, including the “re-deployment” or re-integration of members of existing vigilante groups.

### **Dialogue with Political Parties on the Monetization of Politics in Ghana**

There is a general disquiet and a sense of despondency that not much can be done about the phenomenon of monetization of politics in Ghanaian politics. It is in the light of this that, the Ministry engaged the primary stakeholders to help address this democracy-derailing phenomenon. The programme was organized on Thursday, May 30th 2019 with four political parties who have consistently performed well in presidential and general elections since the inception of the Fourth Republic in 1993. The consensus at the end of that dialogue was that, the Ministry elevates these discussions into a national one since the level of monetization of elections and politics in Ghana is unsustainable and something ought to be done about it.

The meeting had a number of objectives. It discussed the inadequacies of the existing modes of conducting primaries by the political parties, examined various strategies to strengthen internal party democracy, examined the causes and consequences of monetization of politics in Ghana and provided some concrete recommendation to curb the monetization of politics

### **Meeting with the Core Leadership of Parliament**

A meeting with the Core Leadership of Parliament was organized on the 19th of June, 2019 to evaluate the performance of Parliament. The Ministry is of the view that a well-functioning parliament can even inspire public trust and confidence and improve upon the credibility and integrity of parliamentarians. The interaction with the Core Leadership of Parliament was under the theme; “Sustaining Ghana’s Democracy: A Review of the 1st Meeting of the 3rd Session of the 7th Parliament of the Fourth Republic”.

The meeting largely achieved the following objectives.

- Reviewed the performances of Parliament and identified the major strengths and weaknesses
- Explored areas of further collaboration between the Ministry and Parliament
- Discussed the urgency of developing a holistic framework for the assessment of Parliament and Parliamentarians
- Proffered recommendations to strengthen Parliament



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### **Collaboration with PN Africa, Parliament of Ghana and Centre for Democratic Development**

The continued evaluation of Parliament has become critical in supporting the institution to identify its strengths and areas of weaknesses so reforms can yield the required results. It is with this in view that the Ministry partnered the PN Africa, Centre for Democratic Development and Parliament to undertake a review of the First Meeting of the 3rd Session of the 7th Parliament of the Fourth Republic. The dissemination of the findings was done on the 27th of June, 2019 at the Justice D.F. Annan Auditorium in Parliament House. The programme was under the theme; “Preventing High Attrition Rate in Parliament: The Need for Stakeholder Engagement”. Considering the fact that Parliament is as strong as its members make it, the current attrition rate of 56% is certainly too high and very dangerous for the development of the institution whose performance is fundamental to the success or otherwise of Ghana’s democracy. The meeting brought together the leadership of Parliament, civil society organizations and democracy-enhancing institutions.

### **National Stakeholders’ Consultations on Monetization of Politics**

In line with one of its thematic areas in the 2019 Action Plan culled from the Medium Term Expenditure Framework; “Governance, Corruption and Public Accountability”, with a policy objective of deepening democratic governance, the Ministry of Parliamentary Affairs organized a Stakeholders’ dialogue to interrogate the phenomenon of monetization of politics with the view to implementing mutually agreed strategies aimed at curtailing the increasing corruption, influence and capture in the multi-layered intra party elections.

This engagement was a sequel to one organized on Thursday, May 30, 2019 with four political parties who have consistently performed well in presidential and general elections since the inception of the Fourth Republic. The consensus at the end of that dialogue was that the Ministry elevates these discussions into a national one so stakeholders could build consensus on ways to curb this democracy-derailing phenomenon (Monetization of Politics).

The engagement was guided by the following objectives:

- Discuss the inadequacies of the existing modes of conducting primaries by the political parties
- Develop a strategy to strengthen internal party democracy
- Examine the causes and consequences of monetization of politics in Ghana
- Provide concrete recommendations to curb the monetization of politics

The dialogue featured Members of Parliament, Ministers, Members of the Diplomatic Corps, Development Partners, Leadership of all registered Political Parties and Academia. Others include; democracy-enhancing Civil Society Organizations, Student Leaders, Traditional Rulers, National Peace Council, Independent Governance Institutions, the Media and other stakeholders in Ghana’s democratic development. Others included representatives of



Ministries, Departments and Agencies, Senior Officers of the Security Agencies and the public.

## 6. EXPENDITURE TRENDS

The resource allocated to the Ministry since the table below captures its establishment in 2017:

Item Description	2017		2018			2019		2020
	Approved Budget	Actual	Approved Budget	Supplementary Budget	Actual	Approved Budget	Actual as at as 31st October	Approved
Compensation	498,230.00	14,834.05	554,535.00	0	159,917.90	618,307.00	297,664.70	1,048,736.00
Goods and Services	2,229,625.00	751,053.00	1,646,660.00	1,074,553.25	2,567,053.25	1,508,596.00	1,185,649.00	2,246,796.00
Capex	500,000.00	0	546,470.00	1,965,530.00	2,128,815.00	0	380,202.00	0
<b>Total</b>	<b>3,227,855.00</b>	<b>765,887.05</b>	<b>2,747,665.00</b>	<b>3,040,083.25</b>	<b>4,855,786.15</b>	<b>2,126,903.00</b>	<b>1,863,515.70</b>	<b>3,295,532.00</b>

The Ministry was allocated a total resource envelop of GHC3,227,855.00 for the 2017 financial year. Out of this figure, GHC 765,877.05 was released representing, 23% of the total budget.

In the year 2018, the Ministry was allocated a total resource envelop of GHC2,747,665 .00 representing a reduction of 15% of the previous year's budget. The Ministry requested for a supplementary budget and an amount of GHC3, 040,083.25 was released in November 2018.

In total, an amount of GHC4,855,786.15, representing 84%, was released to the Ministry as against the total budget of GHC5,787,748.25 for the 2018 financial year. For 2019, the Ministry has been allocated a total budget of GHC2,126,903.00, representing a reduction of 34% and 22% of the 2017 and 2018 budget respectively. Actual releases as at 31st October 2019 for Goods and Services and Compensation is GHC1,483,313.70 representing 69.7% of the total Budget. There was no allocation for Capital Expenditure.

A Capital Expenditure of GHC380,202.00, which was an outstanding payment not received in the year, 2018 was released to the Ministry in April 2019.

The Ministry is allocated a total resource envelop of GHC3,295,532.00 for the year 2020  
No budgetary allocation has been made by Ministry of Finance for Capital Expenditure for 2020





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>Programmes - Ministry Of Parliamentary Affairs</b>	<b>3,295,532</b>	<b>2,917,339</b>	<b>2,917,339</b>	<b>2,917,339</b>
<b>04701 - Management and Administration</b>	<b>2,396,782</b>	<b>2,018,589</b>	<b>2,018,589</b>	<b>2,018,589</b>
<b>04701001 - General Administration and Finance</b>	<b>2,090,282</b>	<b>1,712,089</b>	<b>1,712,089</b>	<b>1,712,089</b>
21 - Compensation of employees [GFS]	1,048,736	670,543	670,543	670,543
22 - Use of goods and services	1,041,546	1,041,546	1,041,546	1,041,546
<b>04701002 - Human Resource</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
22 - Use of goods and services	50,000	50,000	50,000	50,000
<b>04701003 - Policy Planning, Budgeting, Monitoring and Evalua</b>	<b>134,150</b>	<b>134,150</b>	<b>134,150</b>	<b>134,150</b>
22 - Use of goods and services	134,150	134,150	134,150	134,150
<b>04701004 - Statistics, Research, Information and Public Relati</b>	<b>122,350</b>	<b>122,350</b>	<b>122,350</b>	<b>122,350</b>
22 - Use of goods and services	122,350	122,350	122,350	122,350
<b>04702 - Executive and Legislative Coordination and</b>	<b>898,750</b>	<b>898,750</b>	<b>898,750</b>	<b>898,750</b>
<b>04702000 - Executive and Legislative Coordination and Dialog</b>	<b>898,750</b>	<b>898,750</b>	<b>898,750</b>	<b>898,750</b>
22 - Use of goods and services	898,750	898,750	898,750	898,750

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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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>04701 - Management and Administration</b>	<b>2,396,782</b>	<b>2,018,589</b>	<b>2,018,589</b>	<b>2,018,589</b>
<b>04701001 - General Administration and Finance</b>	<b>2,090,282</b>	<b>1,712,089</b>	<b>1,712,089</b>	<b>1,712,089</b>
21 - Compensation of employees [GFS]	1,048,736	670,543	670,543	670,543
22 - Use of goods and services	1,041,546	1,041,546	1,041,546	1,041,546
<b>04701002 - Human Resource</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
22 - Use of goods and services	50,000	50,000	50,000	50,000
<b>04701003 - Policy Planning, Budgeting, Monitoring and Evalua</b>	<b>134,150</b>	<b>134,150</b>	<b>134,150</b>	<b>134,150</b>
22 - Use of goods and services	134,150	134,150	134,150	134,150
<b>04701004 - Statistics, Research, Information and Public Relati</b>	<b>122,350</b>	<b>122,350</b>	<b>122,350</b>	<b>122,350</b>
22 - Use of goods and services	122,350	122,350	122,350	122,350

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## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME1.1: General Administration and Finance**

##### **1. Budget Sub-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 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 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 Sub-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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management Meeting Organised	Number of minutes	-	4	12	12	12	12
Budget Committee Meetings Organised	Number of Minutes	4	5	5	5	5	5
Audit Committee Meetings Organised	Number of Minutes	2	4	4	4	4	4
Entity Tender Committee Meetings Organised	Number of Minutes	2	4	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	15 days in the ensuing quarter
Annual Financial Report Prepared	Prepared and submitted by	28 <sup>th</sup> February	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	10 day in the ensuing month	10 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	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> of January	31 <sup>st</sup> of January	31 <sup>st</sup> of January	31 <sup>st</sup> of January
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	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	31 <sup>st</sup> January	31 <sup>st</sup> January





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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 Programme

<b>Operations</b>	<b>Projects (Investments)</b>
Prepare and submit budget estimate	
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	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 047 - Ministry Of Parliamentary Affairs

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04701001 - General Administration and Finance	2,090,282	1,712,089	1,712,089	1,712,089
21 - Compensation of employees [GFS]	1,048,736	670,543	670,543	670,543
22 - Use of goods and services	1,041,546	1,041,546	1,041,546	1,041,546

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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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff trained, resourced and motivated	Number of personnel trained	5	8	4	14	15	16
	Number of new employees inducted	-	-	10	7	7	7
Performance of staff appraised	Number of officers appraised	12	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
Placement and Promotions expenses	
Conduct Orientation / Induction of new Staff	
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	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 047 - Ministry Of Parliamentary Affairs

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04701002 - Human Resource	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000

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## **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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	14 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
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	15 <sup>th</sup> August
Quarterly Performance Report	Prepared and submitted by	15 <sup>th</sup> day in ensuing quarter	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	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	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
Policies and Programme Review Activities	
Preparation of annual performance report	
Mid-year review of Sector Performance	
Management and Monitoring Policies, Programmes and Projects	
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04701003 - Policy Planning, Budgeting, Monitoring and	134,150	134,150	134,150	134,150
22 - Use of goods and services	134,150	134,150	134,150	134,150

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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 Sub-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 Sub-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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Media Engagement organised	Number of Meeting organised	1	1	1	2	2	2
Conduct research to assess public relationship between MPs and MMDCEs.	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 education workshop for media	
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

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04701004 - Statistics, Research, Information and Public	122,350	122,350	122,350	122,350
22 - Use of goods and services	122,350	122,350	122,350	122,350

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## **BUDGET PROGRAMME SUMMARY**

### **BUDGET 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 local ownership of policies as well as smooth implementation of same 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Meetings with the leadership of Parliament Organised	Number of Meetings Held	2	2	2	4	4	4
Meetings with the Expanded Leadership organised	Number of Meetings Held	2	1	1	2	2	2
Training workshop for Committees of Parliament Organised	Number of workshop organized	-	1	-	4	4	4
Independent Governance Institutions engaged	Number of Meetings Held		2	2	3	3	3
Workshop on Corruption Organised	Number of Workshop Organised		2	2	2	2	2
Meeting with the Civil Society Organisations Organised	Number of Consultation Meetings held.	2	2	2	4	4	4

### 4. Budget 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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>04702 - Executive and Legislative Coordination and</b>	<b>898,750</b>	<b>898,750</b>	<b>898,750</b>	<b>898,750</b>
04702000 - Executive and Legislative Coordination and Dialog	898,750	898,750	898,750	898,750
22 - Use of goods and services	898,750	898,750	898,750	898,750



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 047 - Ministry Of Parliamentary Affairs  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 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</b>	<b>1,048,736</b>	<b>2,246,796</b>		<b>3,295,532</b>										<b>3,295,532</b>
04701 - Headquarters	1,048,736	2,246,796		3,295,532										3,295,532
0470101 - General Administration and Finance	1,048,736	2,062,646		3,111,382										3,111,382
0470101001 - General Administration and Finance	1,048,736	2,062,646		3,111,382										3,111,382
0470102 - Human Resource		50,000		50,000										50,000
0470102001 - Human Resource		50,000		50,000										50,000
0470103 - Policy Planning, Budgeting, Monitoring and evaluation		134,150		134,150										134,150
0470103001 - Policy Planning, Budgeting, Monitoring and evaluation		134,150		134,150										134,150





REPUBLIC OF GHANA

## MINISTRY OF FINANCE

*Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid*

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