

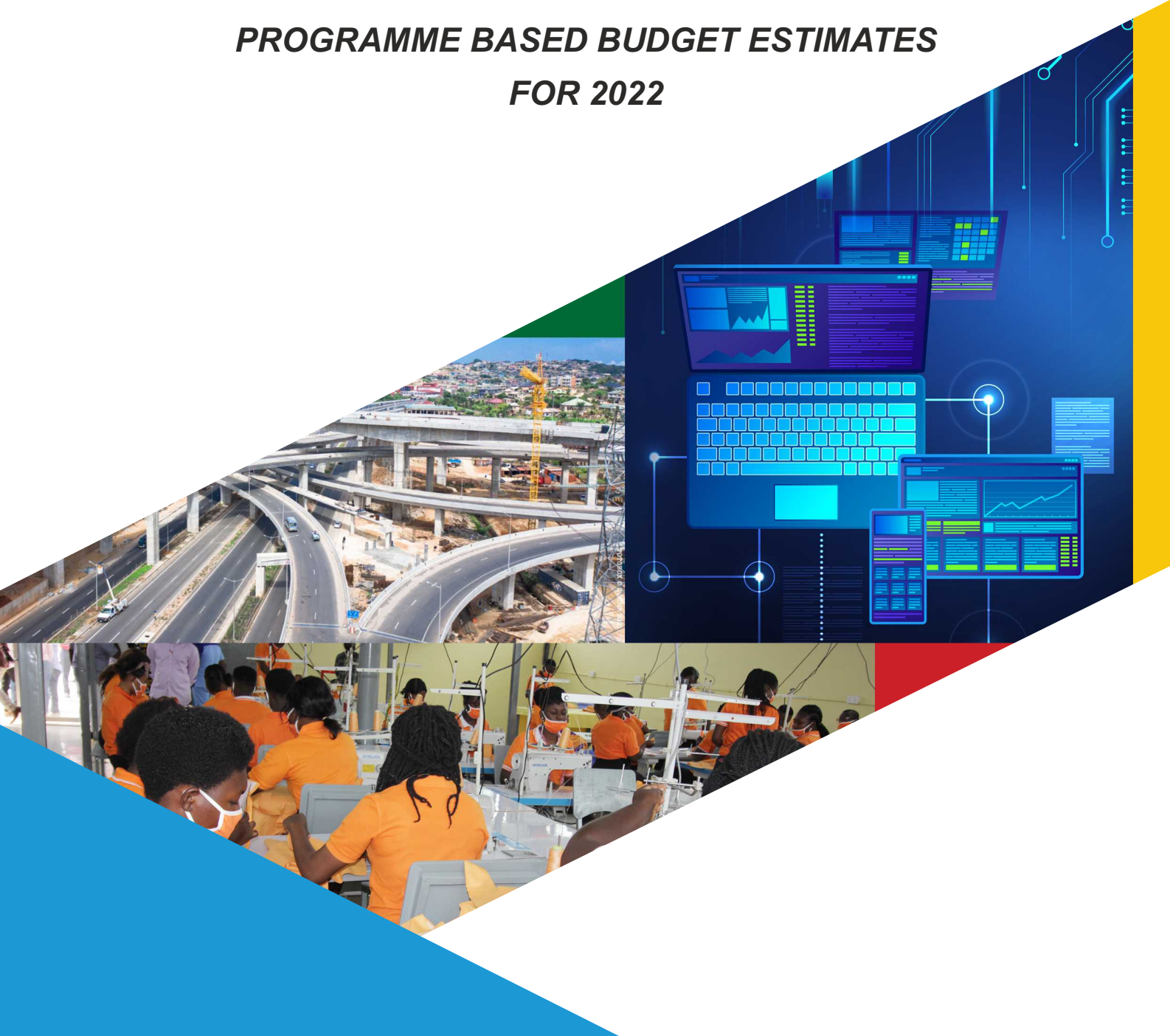


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF PARLIAMENTARY AFFAIRS**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



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# *MINISTRY OF PARLIAMENTARY AFFAIRS*



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The MoPA MTEF PBB for 2022 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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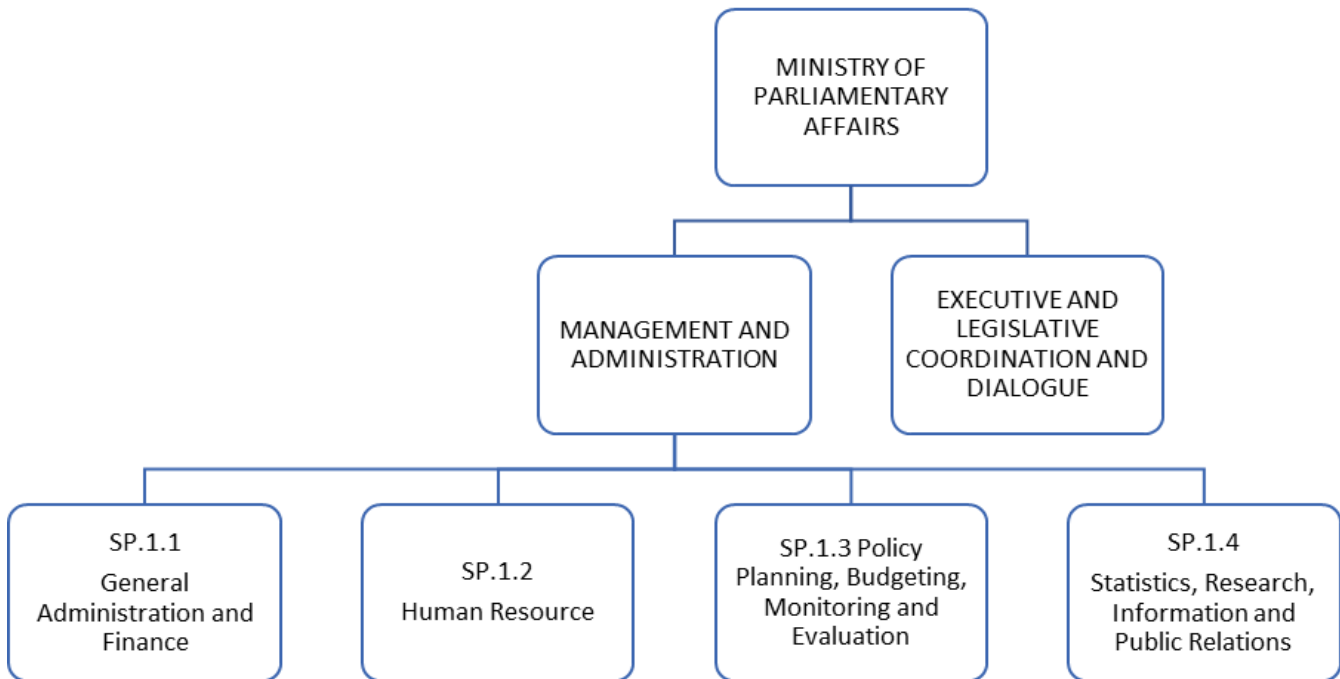
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## MINISTRY OF PARLIAMENTARY AFFAIRS – PROGRAMME STRUCTURE





## 1.5. Appropriation Bill

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

Entity: 047 - Ministry Of Parliamentary Affairs

Year: 2022 | 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                            | 3,363,000                 | 2,505,500          | 3,720,000                 | 9,588,500         |                           |                    |                           |       |                |      |        |                    |                           |       | 9,588,500         |
| 04701001 - General Administration and Finance                    | 3,363,000                 | 2,153,200          | 3,720,000                 | 9,236,200         |                           |                    |                           |       |                |      |        |                    |                           |       | 9,236,200         |
| 04701002 - Human Resource  |                           | 70,000             |                           | 70,000            |                           |                    |                           |       |                |      |        |                    |                           |       | 70,000            |
| 04701003 - Policy Planning, Budgeting, Monitoring and Evaluation |                           | 282,300            |                           | 282,300           |                           |                    |                           |       |                |      |        |                    |                           |       | 282,300           |
| 04702 - Executive and Legislative Coordination and Dialogue      |                           | 1,522,500          |                           | 1,522,500         |                           |                    |                           |       |                |      |        |                    |                           |       | 1,522,500         |
| 04702000 - Executive and Legislative Coordination and Dialogue   |                           | 1,522,500          |                           | 1,522,500         |                           |                    |                           |       |                |      |        |                    |                           |       | 1,522,500         |
| <b>Grand Total</b>   | <b>3,363,000</b>          | <b>4,028,000</b>   | <b>3,720,000</b>          | <b>11,111,000</b> |                           |                    |                           |       |                |      |        |                    |                           |       | <b>11,111,000</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**

An accountable client-sensitive institution within an enhanced 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:

- Serves as the interface between the Executive and the Legislature.
- Facilitates the conduct of government business on the floor of Parliament.
- Provides an effective linkage between Parliament, the Executive, the Judiciary, and Civil Society Organisations.
- Assists 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.
- Assesses policy papers, credit agreements and legislative proposals and other matters intended for deliberations by Parliament and provide appropriate recommendations.
- Facilitates the review/promulgation of legislations and regulations for equitable national development.
- Aggregates and articulates the concerns of Civil Society Organisations.
- Coordinates, monitors and evaluates the efficiency and effectiveness of the performance of Parliament.



- Collects, collates and reviews answers to questions raised in Parliament through the Ministry to enhance good governance.
- Undertakes 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 | Latest Status | Target |           |      |           |
|---|--|----------|---------------|--------|-----------|------|-----------|
|   |  | Year     | Value         | Year   | Value     | Year | Value     |
| Timely delivery of government business                              | Amount of time spent on delivery of government business    | 2020     | 70%           | 2021   | 90%       | 2024 | 100%      |
| Level of Monetisation improved                                      | Reduce the influence of money in elections                 | 2020     | Nil           | 2021   | 50%       | 2024 | 70%       |
| Engagement with Independent Governance Institutions (IGIs) improved | Number of engagements with IGIs on their key functions     | 2020     | Nil           | 2021   | 35 points | 2024 | 20 points |
| Relationship between MPs and MMDCEs improved                        | Number of governance issues addressed                      | 2018     | Nil           | 2021   | 15        | 2024 | 5         |
| Civil Society Participation in Public Policy making Improved        | Number of workshop organized and diversity of CSOs engaged | 2020     | 2             | 2021   | 2         | 2024 | 12        |

#### 5. KEY ACHIEVEMENTS FOR THE YEAR 2021

The Ministry of Parliamentary Affairs has the mandate of harmonizing the relationship between the Legislature and the Executive and facilitates the work of the Majority Leader and Leader of Government Business on the floor of Parliament. The mandate of the Ministry is executed with the overall objective of promoting democratic governance and sustainable development in Ghana.

The key programmes and activities undertaken by the Ministry are explained in detail below:

- **Engagement with the Civil Society Organisations**

The Ministry organized a dialogue with Civil Society Organizations on the 1st of June 2021 to solicit their input for the development of the revitalization strategy to salvage the economy from the weariness of the pandemic. The dialogue was to seek CSOs perspective on the national efforts





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to revitalize the economy Amid Covid-19 and to feed the outcome into the 2021 mid-year budget review. The working interaction achieved the following objectives:

- Recognize CSOs' involvement in national responses to the pandemic
- Identify opportunities emerging from the crisis and the lessons learnt

- **Engagement with the Core Leadership**

The Ministry of Parliamentary Affairs (MoPA) engaged the Core leadership of Parliament on 27<sup>th</sup> of July 2021 under the theme; **“Building Consensus and Trust in Parliament to enhance both Procedural and Substantive Democracy”**.

The working interaction achieved the following objectives:

- Examine the measures needed to build and deepen consensus and trust in Parliament
- Identify and discuss mechanism to sustain public trust, confidence, and interest in the work of Parliament
- Nurture the relationship between the Ministry of Parliamentary Affairs and Parliament.

- **Engagement with the Media**

The Ministry of Parliamentary Affairs (MoPA) in its Medium-Term Development Plan, indicated the need to engage the Media to solicit input for policy formulation. On the 15<sup>th</sup> of October 2021 the Ministry held a dialogue with the CSOs under the theme: **“Economic Revitalization Amid COVID-19 PANDEMIC: The Media’s Agenda**.

The working dialogue was guided by the following objectives:

- Reaffirm the Media’s stake in the rejuvenation of Ghana’s economy
- Interrogate the major economic policies and programmes instituted by Government aimed at revitalizing the economy of Ghana
- Offer the platform for the harvesting of ideas towards the rejuvenation of Ghana’s economy
- Nurture the relationship between the Ministry of Parliamentary Affairs and the Media to add value to the governance of Ghana.

- **Engagement with the Political Parties**

As part of the Ministry’s strategic objective of deepening democratic governance, monetization of politics was been identified as a top priority area which has the potential of undermining Ghana’s democracy if not addressed. It is in keeping with this governance objective that the Ministry engaged political parties under the theme; **“Monetization of Politics in Ghana – A focus on Solutions”**. This was held on the 18<sup>th</sup> October, 2021 at Swiss Spirit Alisa Hotel with regard to measures that could be instituted to address the excessive monetization of politics in Ghana.



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The working interaction achieved the following objectives:

- Undertake an introspection of the effect of monetization on the quality governance in Ghana
- Examine the growing contribution of political parties to monetization
- Examine strategies that can be adopted to curb monetization of politics
- Nurture the relationship between the Ministry of Parliamentary Affairs and political parties to add value to the governance of Ghana

- **Engagement with the Expanded Leadership of Parliament**

The Ministry engaged the Expanded Leadership on 28th October 2021. The Committee System in Ghana's Parliament: An Assessment. The objectives that guided the programme was:

- To support the nurturing of a healthy relationship between Parliament and the National Media Commission.
- Interrogate the performance of the National Media Commission and its challenges and to assess how best Parliament can help address these challenges.



## 6. EXPENDITURE TRENDS

The resources allocated to the Ministry since in 2019 are captured by the table below:

| Item Description   | 2019                |                     | 2020                |                     | 2021              |                        | 2022                |        |
|--------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------------|---------------------|--------|
|                    | Approved Budget     | Actual              | Approved Budget     | Actual              | Approved Budget   | Actual as at September | Allocated           | Actual |
| Compensation       | 618,307.00          | 297,664.70          | 1,048,736.00        | 515,896.10          | 2,932,635         | 600,862.47             | 3,049,940.00        |        |
| Goods and Services | 1,508,596.00        | 1,185,649.00        | 2,246,796.00        | 1,460,417.40        | 2,611,917.00      | 1,828,341.90           | 1,028,342.00        |        |
| CAPEX              | 0                   | 380,202.00          | 0                   | 917,122.75          | 9,600,000.00      | 0                      | 3,720,000.00        |        |
| <b>Total</b>       | <b>2,126,903.00</b> | <b>1,863,515.70</b> | <b>3,295,532.00</b> | <b>2,893,436.25</b> | <b>15,144,522</b> | <b>2,429,204.37</b>    | <b>7,798,282.00</b> |        |

The Ministry was allocated a total resource envelop of GHC2,747,665 .00 in the year 2018 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 the year 2019, the Ministry was 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 GHC1,615,503.88 representing 76% 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 was allocated a total resource envelop of GH¢3,295,532.00 which comprises Compensation of GH¢1,048,736.00 and Goods and Services of GH¢2,246,796.00 for the year 2020.

In total an amount of GH¢2,893,436.25 which comprises Compensation of GH¢515,896.00, Goods and Services GH¢1,460,417.40 and Capital Expenditure of GH¢917,122.75 was released to the Ministry for the year 2020.



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In the year 2021, the Ministry was allocated a total resource envelop of GH¢15,144,552.00 which consists of Compensation of GH¢2,932,635.00 and Goods and Services of GH¢2,611,917.00. An amount of GH¢9,600,000 was allocated for Capital Expenditure. However as at 30<sup>th</sup> September 2021 actual receipt was GH¢2,429,204.37 and this consists of Compensation of GH¢600,862.47, Goods and Services of GH¢1,828,341.90 and Capital Expenditure of GH¢0.00.

For the year 2022 an amount of GH¢7,798,282.00 has been allocated to the Ministry and this consists of Compensation of GH¢3,049,940.00, Goods and Services of GH¢1,028,342.00. An amount of GH¢3,720,000 was allocated for Capital Expenditure.





## 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

|  | 2022              | 2023              | 2024              | 2025              |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>Programmes - Ministry Of Parliamentary Affairs</b>        | <b>11,111,000</b> | <b>11,111,000</b> | <b>11,111,000</b> | <b>11,111,000</b> |
| <b>04701 - Management and Administration</b>                 | <b>9,588,500</b>  | <b>9,588,500</b>  | <b>9,588,500</b>  | <b>9,588,500</b>  |
| 04701001 - General Administration and Finance                | 9,236,200         | 9,236,200         | 9,236,200         | 9,236,200         |
| 21 - Compensation of employees [GFS]                         | 3,363,000         | 3,363,000         | 3,363,000         | 3,363,000         |
| 22 - Use of goods and services                               | 2,093,200         | 2,093,200         | 2,093,200         | 2,093,200         |
| 27 - Social benefits [GFS]                                   | 60,000            | 60,000            | 60,000            | 60,000            |
| 31 - Non financial assets                                    | 3,720,000         | 3,720,000         | 3,720,000         | 3,720,000         |
| 04701002 - Human Resource                                    | 70,000            | 70,000            | 70,000            | 70,000            |
| 22 - Use of goods and services                               | 70,000            | 70,000            | 70,000            | 70,000            |
| 04701003 - Policy Planning, Budgeting, Monitoring and Evalua | 282,300           | 282,300           | 282,300           | 282,300           |
| 22 - Use of goods and services                               | 282,300           | 282,300           | 282,300           | 282,300           |
| <b>04702 - Executive and Legislative Coordination and</b>    | <b>1,522,500</b>  | <b>1,522,500</b>  | <b>1,522,500</b>  | <b>1,522,500</b>  |
| 04702000 - Executive and Legislative Coordination and Dialog | 1,522,500         | 1,522,500         | 1,522,500         | 1,522,500         |
| 22 - Use of goods and services                               | 1,522,500         | 1,522,500         | 1,522,500         | 1,522,500         |



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

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

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

The programme seeks to:

- Formulate policies for the Ministry of Parliamentary Affairs
- 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

|   | 2022             | 2023             | 2024             | 2025             |
|---|------------------|------------------|------------------|------------------|
| <b>04701 - Management and Administration</b>                        | <b>9,588,500</b> | <b>9,588,500</b> | <b>9,588,500</b> | <b>9,588,500</b> |
| <b>04701001 - General Administration and Finance</b>                | <b>9,236,200</b> | <b>9,236,200</b> | <b>9,236,200</b> | <b>9,236,200</b> |
| 21 - Compensation of employees [GFS]                                | 3,363,000        | 3,363,000        | 3,363,000        | 3,363,000        |
| 22 - Use of goods and services                                      | 2,093,200        | 2,093,200        | 2,093,200        | 2,093,200        |
| 27 - Social benefits [GFS]  | 60,000           | 60,000           | 60,000           | 60,000           |
| 31 - Non financial assets   | 3,720,000        | 3,720,000        | 3,720,000        | 3,720,000        |
| <b>04701002 - Human Resource</b>                                    | <b>70,000</b>    | <b>70,000</b>    | <b>70,000</b>    | <b>70,000</b>    |
| 22 - Use of goods and services                                      | 70,000           | 70,000           | 70,000           | 70,000           |
| <b>04701003 - Policy Planning, Budgeting, Monitoring and Evalua</b> | <b>282,300</b>   | <b>282,300</b>   | <b>282,300</b>   | <b>282,300</b>   |
| 22 - Use of goods and services                                      | 282,300          | 282,300          | 282,300          | 282,300          |



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## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1: 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 organizational 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                     |   | Budget Year 2022                            | Projections                                 |   |   |
|--|---------------------------|--------------------------------|---|---|---|---|---|
|  |                           | 2020                           | 2021  |   | Indicative Year 2023                        | Indicative Year 2024                        | Indicative Year 2025                        |
| Management Meeting Organised               | Number of minutes         | 12                             | 12  | 12  | 12  | 12  | 12  |
| Advisory Board Meetings Organised          | Number of Minutes         | 4                              | 4   | 4   | 4   | 4   | 4   |
| Budget Committee Meetings Organised        | Number of Minutes         | 5                              | 5   | 5   | 5   | 5   | 5   |
| Audit Committee Meetings Organised         | Number of Minutes         | 4                              | 3   | 4   | 4   | 4   | 4   |
| Entity Tender Committee Meetings Organised | Number of Minutes         | 4                              | 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 | 28th February                  | 28th February                               | 15th of March                               | 15th of March                               | 15th of March                               | 15th of March                               |
| Monthly Bank Reconciliation Prepared       | Prepared and submitted by | 15 day in the ensuing month    | 14 days in the ensuing month                | 12 days in the ensuing month                | 12 days in the ensuing month                | 12 days in the ensuing month                | 12 days in the ensuing month                |
| Annual Audit Plan Developed                | Prepare and submitted by  | 31st December                  | 31st December                               | 31st of January                             | 31st of January                             | 31st of January                             | 31st 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

| Operations                                   | Projects (Investments)           |
|--|----------------------------------|
| Prepare and submit budget estimate           | Procurement of Official Vehicles |
| Prepare and Submit Quarterly Accounts        | Procurement of Office Equipment  |
| Coordinate the review of the annual accounts |                                  |
| Preparation of Financial Report              |                                  |
| Carrying out Audit Inspections               |                                  |
| Prepare Quarterly and Annual Audit Report    |                                  |
| Prepare Minutes for Meetings                 |                                  |





## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

|   | 2022      | 2023      | 2024      | 2025      |
|---|-----------|-----------|-----------|-----------|
| 04701001 - General Administration and Finance | 9,236,200 | 9,236,200 | 9,236,200 | 9,236,200 |
| 21 - Compensation of employees [GFS]          | 3,363,000 | 3,363,000 | 3,363,000 | 3,363,000 |
| 22 - Use of goods and services                | 2,093,200 | 2,093,200 | 2,093,200 | 2,093,200 |
| 27 - Social benefits [GFS]                    | 60,000    | 60,000    | 60,000    | 60,000    |
| 31 - Non financial assets                     | 3,720,000 | 3,720,000 | 3,720,000 | 3,720,000 |



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## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2: Human Resource**

##### **1. Budget Sub-Programme Objectives**

The major objectives of this sub-programme are to:

- 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 realization 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      |                      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
|  |  | 2020       | 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Staff trained, resourced and motivated | Number of personnel trained            | 7          | 20   | 21               | 25                   | 25                   | 25                   |
|  | Number of new employees inducted       | 5          | 4    | 12               | -                    | -                    | -                    |
| Performance of staff appraised         | Number of officers appraised           | 12         | 21   | 23               | 25                   | 25                   | 25                   |
| Improved Staff Welfare                 | Number of welfare programmes organized | -          | 4    | 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 |
|--|----------|
| <b>Placement and Promotions expenses</b><br>Conduct Orientation / Induction of new Staff   |          |
| <b>Personnel and Staff Management</b><br>Appraisal of Staff<br>Development of HRM Policy and Guidelines<br>Review of Work Programme and Performance<br>Organise Staff Welfare and Safety Programme |          |
| <b>Manpower Skill Development</b><br>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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

|                                | 2022   | 2023   | 2024   | 2025   |
|--------------------------------|--------|--------|--------|--------|
| 04701002 - Human Resource      | 70,000 | 70,000 | 70,000 | 70,000 |
| 22 - Use of goods and services | 70,000 | 70,000 | 70,000 | 70,000 |



## 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               |                           |                           |                           |
|--------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                                |                           | 2020                     | 2021                      | Budget Year 2022          | Indicative Year 2023      | Indicative Year 2024      | Indicative Year 2025      |
| Annual Work Programme          | Submitted by end of year  | March, 2019              | 28 <sup>th</sup> February | 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 | 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  | 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   |



| Main Outputs                 | Output Indicator          | Past Years                              |   | Projections                             |   |   |   |
|------------------------------|---------------------------|---|---|---|---|---|---|
|                              |                           | 2020                                    | 2021                                    | Budget Year 2022                        | Indicative Year 2023                    | Indicative Year 2024                    | Indicative Year 2025                    |
| 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> November               | 30 <sup>th</sup> November               | 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><br>Preparation of annual performance report<br>Mid-year review of Sector Performance |          |
| <b>Management and Monitoring Policies, Programmes and Projects</b><br>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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

|   | 2022    | 2023    | 2024    | 2025    |
|---|---------|---------|---------|---------|
| 04701003 - Policy Planning, Budgeting, Monitoring and | 282,300 | 282,300 | 282,300 | 282,300 |
| 22 - Use of goods and services                        | 282,300 | 282,300 | 282,300 | 282,300 |



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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 objectives:

- Strengthen the Management and Dissemination of information of the Ministry to its stakeholders.
- 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.
- Conduct assessment and research on the ministry's Policies activities and programme.
- 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 |      | Budget Year 2022 | Projections          |                      |                      |
|--|--------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|  |                          | 2020       | 2021 |                  | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Media Engagement organised   | No. of Meeting organised | 1          | 1    | 1                | 2                    | 2                    | 2                    |
| Conduct research to assess public relationship between MPs and MMDCEs. | Research conducted       | -          | -    | -                | 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. |                        |



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## **BUDGET SUB 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 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 |      | Budget Year 2022 | Projections          |                      |                      |
|--|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|  |                                       | 2020       | 2021 |                  | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| Meetings with the Core leadership of Parliament Organised                        | Number of Meetings Held               | 1          | 1    | 1                | 1                    | 1                    | 1                    |
| Meetings with the Expanded Leadership organised                                  | Number of Meetings Held               | 1          | 1    | 1                | 1                    | 1                    | 1                    |
| Governance and Leadership workshop for Members of Parliament and MMDCE Organised | Number of workshops organized         | -          | -    | 1                | 1                    | 1                    | 1                    |
| Independent Governance Institutions engaged                                      | Number of Meetings Held               | 1          | 1    | 1                | 1                    | 1                    | 1                    |
| Meeting with the Civil Society Organised   | Number of Consultation Meetings held. | 1          | 1    | 1                | 1                    | 1                    | 1                    |
| Organize Sovereign national conference on Constitutional Review                  | No. of Workshop Organised             | 0          | -    | 1                | 1                    | 1                    | 1                    |



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#### 4. Budget Programme Operations and Projects

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

| Operations  | Projects |
|---|----------|
| Organise Meetings with the Core and Expanded Leadership of Parliament to enhance consensus building.                      |          |
| Organise Governance and Leadership workshop Members of Parliament and MMDCEs.   |          |
| Organise Meetings with the Independent Governance Institution to strength their capacities to performance their function. |          |
| Organise Meetings with the Political Parties.   |          |
| Organise Meeting with Civil Society Organisations and Media   |          |
| Organise workshop on Monetization and Constitutional Review.  |          |





## 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

|  | 2022             | 2023             | 2024             | 2025             |
|--|------------------|------------------|------------------|------------------|
| <b>04702 - Executive and Legislative Coordination and</b>    | <b>1,522,500</b> | <b>1,522,500</b> | <b>1,522,500</b> | <b>1,522,500</b> |
| 04702000 - Executive and Legislative Coordination and Dialog | 1,522,500        | 1,522,500        | 1,522,500        | 1,522,500        |
| 22 - Use of goods and services                               | 1,522,500        | 1,522,500        | 1,522,500        | 1,522,500        |





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 047 - Ministry Of Parliamentary Affairs

Year: 2022 | 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 | Total |             |
| 047 - Ministry Of Parliamentary Affairs      | 3,363,000                 | 4,028,000          | 3,720,000 | 11,111,000 |                           |                    |       |       |                |      |        |                    |       |       | 11,111,000  |
| 04701 - Headquarters                         | 3,363,000                 | 4,028,000          | 3,720,000 | 11,111,000 |                           |                    |       |       |                |      |        |                    |       |       | 11,111,000  |
| 0470101 - General Administration and Finance | 3,363,000                 | 4,028,000          | 3,720,000 | 11,111,000 |                           |                    |       |       |                |      |        |                    |       |       | 11,111,000  |
| 0470101001 - Admin Office                    | 3,363,000                 | 4,028,000          | 3,720,000 | 11,111,000 |                           |                    |       |       |                |      |        |                    |       |       | 11,111,000  |







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