



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF PARLIAMENTARY AFFAIRS



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF PARLIAMENTARY AFFAIRS

The MoPA MTEF PBB for 2023 is also available on the internet at: www.mofep.gov.gh

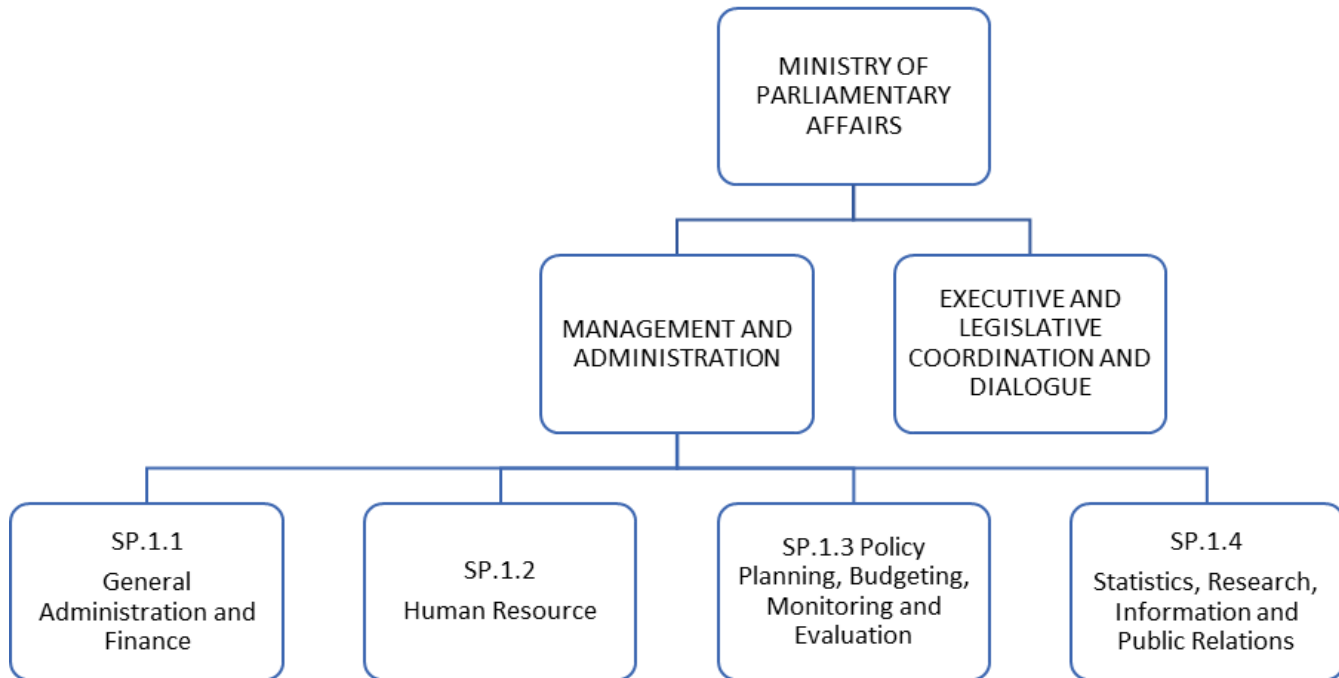


Table of Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PARLIAMENTARY AFFAIRS.....	6
1. NMTDPF POLICY OBJECTIVES	6
2. VISION	6
3. CORE FUNCTIONS	6
4. POLICY OUTCOME INDICATORS AND TARGETS	7
5. KEY ACHIEVEMENTS FOR THE YEAR 2022	7
PART B: BUDGET PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	12
PROGRAMME 2: EXECUTIVE AND LEGISLATIVE COORDINATION AND DIALOGUE.....	27



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 (MoPA)

Year: 2023 | Currency: Ghana 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	3,564,781	1,677,200	446,400	5,688,381											5,688,381
04701001 - General Administration and Finance	3,564,781	1,449,100	446,400	5,460,281											5,460,281
04701002 - Human Resource		30,000		30,000											30,000
04701003 - Policy Planning, Budgeting, Monitoring and Evaluation		168,100		168,100											168,100
04701004 - Statistics, Research, Information and Public Relations		30,000		30,000											30,000
04702 - Executive and Legislative Coordination and Dialogue		767,000		767,000											767,000
04702000 - Executive and Legislative Coordination and Dialogue		767,000		767,000											767,000
Grand Total	3,564,781	2,444,200	446,400	6,455,381											6,455,381

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 among Legislature, Judiciary 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
Timely delivery of government business	Amount of time spent on the delivery of government business	2021	90%	2022	-	2026	100%
Level of Monetisation of politics reduced	Reduce the influence of money in elections	2021	50%	2022	Nil	2026	70%
Engagement with Independent Governance Institutions (IGIs) improved	Number of engagements with IGIs on their key functions	2021	5	2022	Nil	2026	20 points
Relationship between MPs and MMDCEs improved	Number of governance issues addressed	2021	15	2022	Nil	2026	5
Civil Society Participation in Public Policy making enhanced	Number of workshop organized and diversity of CSOs engaged	2021	2	2022	Nil	2026	12

5. KEY ACHIEVEMENTS FOR THE YEAR 2022

The Ministry of Parliamentary Affairs has the mandate of harmonizing the relationship between the Legislature and the Executive and facilitate the work of the Majority Leader and Leader of Government Business in 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:

- Establishment of Technical Unit:

The Ministry has established a Technical Unit to support the Leader of Government Business to deliver on his mandate. The unit performs the following activities:

- Analysis of Government Budget, Loan Agreements and Fiscal Impact of Legislative Proposals.
- Critical Review of Bills before they are laid in Parliament.
- An interrogation of transport and infrastructure Issues.
- Analysis of security and security- related Issues.
- A critical interrogation of environmental issues.
- Analysis of issues relating to energy and power.



-
- Attend to referrals from Cabinet.
 - Examination of Ghana's adherence to good governance principles.

➤ Review of Bills by the Technical Unit

The Technical Unit of the Ministry was able to review the following Bills which are in draft or laid before Parliament:

- The Budget Bill, 2022.
- Wildlife Resources Management Bill, 2022.
- Ghana Hydrological Authority Bill, 2021.
- Office of the Special Prosecutor Amendment Act, 2021
- Criminal and Other Offenses Bill, 2021.
- A Citizenship Bill, 2021.

➤ Facilitation of Meeting for the Expanded Leadership of Parliament and the Ministry of Finance

- The Ministry of Parliamentary Affairs facilitated a one-day meeting for the Expanded Leadership of Parliament, the Ministry of Finance, Bank of Ghana and key functionaries of the Parliamentary Service. The meeting featured the following:
 - The leadership; Chairmen and Ranking Members of 15 selected Committees of Parliament,
 - The Minister of Finance, his two deputies, the Chief Director and a Technical Team from the Ministry of Finance,
 - The Governor of the Bank of Ghana, his two deputies, the Director of Research and a Technical Team,
 - The Chief Director and Director of Finance and Administration of the Ministry of Parliamentary Affairs,
 - The Clerk to Parliament and his two deputies, and
 - The Director of the Majority Leader's Secretariat.
- The programme featured two presentations; one on the economy and the other on Ghana's engagement with the International Monetary Fund (IMF).
- The meeting provided the Ministry of Finance the opportunity to explain to the leadership of Parliament, the state of Ghana's economy and the preparations made towards Ghana's engagement with the International Monetary Fund. It also provided a forum for the candid discussions on the causes of Ghana's economic challenges and the policies and programmes instituted by the Finance Ministry to put the economy back on the path of growth and sustainable development.

➤ Setting up of Constitutional Review Committees

- As part of efforts to engender debate for the review of the 1992 Constitution, the Ministry was able to constitute two major committees; an in-house and institutional partnership



committee to initiate consultations towards a possible review of the 1992 Constitution.

Some consensus which emerged from the initial consultations include the following:

- Several nebulous, inconsistent and irreconcilable provisions exist in the 1992 Constitution.
- The 1992 Constitutions should be made a developmental one.
- A holistic review of the 1992 Constitution is an imperative.
- Wide ranging stakeholders' consultations ought to be undertaken to broaden the base of participation and encourage inclusivity in the review process.
- The Constitutional Review Commission Report of 2011 should be an integral part of the reference documents to guide the review process.

6. EXPENDITURE TRENDS

The resources allocated to the Ministry since 2020 are presented in the table below:

Item Description	2020		2021		2022	2023		
	Approved Budget	Actual	Approved Budget	Actual	Revised Budget	Actual as at September	Budgetary Allocation	
Compensation	1,048,736.00	515,896.10	2,932,635.00	823,908.90	3,363,000.00	3,363,000.00	1,864,792.24	3,564,780
Goods and Services	2,246,796.00	1,460,417.40	2,611,917.00	1,828,341.90	4,028,000.00	2,631,371.00	259,178.28	604,200
CAPEX	0	917,122.75	9,600,000.00	4,000,000.00	3,720,000.00	2,040,400.00	00.0	446,400
Total	3,295,532.00	2,893,436.25	15,144,522	6,652,250.80	11,111,000.00	8,034,771.00	2,123,970.52	4,615,380

2020 the Ministry was allocated a total resource envelop of GH¢3,295,532.00 which comprises of Compensation GH¢1,048,736.00 and Goods and Services GH¢2,246,796.00. It is worth noting that no allocation was made for capital expenditure in 2020. In total, an amount of GH¢2,893,436.25, which is made up of; Compensation-GH¢515,896.00, Goods and Services-GH¢1,460,417.40 and Capital Expenditure-GH¢917,122.75 were released to the Ministry in 2020.

In the year 2021, the Ministry was allocated a total resource envelop of GH¢15,144,552.00, which consists of; Compensation-GH¢2,932,635.00 and Goods and Services-GH¢2,611,917.00. An amount of GH¢9,600,000 was also allocated for Capital Expenditure in the same reporting year. However, as at 31st December 2021, the actual budget released to the Ministry was GH¢6,652,250.80, representing 43.9% of the approved budget. The breakdown of the budget allocated to the Ministry is as follows: Compensation-GH¢823,908.90, Goods and Services- GH¢1,828,341.90 and Capital Expenditure-GH¢4,000,000.00.

For the year 2022, an amount of GH¢11,111,000.00 was allocated to the Ministry. The allocations consist of the following: Compensation-GH¢3,363,000.00, Goods and Services-



GH¢4,028,000 and Capital Expenditure-GH¢3,720,000.00. In line with Cabinet's decision on the implementation of expenditure rationalization measures to address the prevailing economic challenges, the Ministry's approved budget was revised to 8,041,771.00, a reduction of 27.6% of the approved budget. However, as at 30th September 2022, the actual amount released was **GH¢2,123,970.52** and this is made up of the following cost classifications: Compensation-GH¢1,864,792.24, Goods and Service-GH¢259,178.28. No amount had been released for Capital Expenditure at the time of reporting.

For the year 2023, an amount of GH¢4,615,380 has been allocated to the Ministry. This represents a reduction of 58.46% of the previous year's (2022) budget. The allocation cover Compensation- GH¢3,564,780, Goods and Services-GH¢604,200, and GH¢446,400.00 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 (MoPA)

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry Of Parliamentary Affairs (MoPA)	6,455,381	6,455,381	6,455,381	6,455,381
04701 - Management and Administration	5,688,381	5,688,381	5,688,381	5,688,381
04701001 - General Administration and Finance	5,460,281	5,460,281	5,460,281	5,460,281
21 - Compensation of Employees [GFS]	3,564,781	3,564,781	3,564,781	3,564,781
22 - Use of Goods and Services	1,424,100	1,424,100	1,424,100	1,424,100
27 - Social benefits [GFS]	25,000	25,000	25,000	25,000
31 - Non financial assets	446,400	446,400	446,400	446,400
04701002 - Human Resource	30,000	30,000	30,000	30,000
22 - Use of Goods and Services	30,000	30,000	30,000	30,000
04701003 - Policy Planning, Budgeting, Monitoring and Evalua	168,100	168,100	168,100	168,100
22 - Use of Goods and Services	168,100	168,100	168,100	168,100
04701004 - Statistics, Research, Information and Public Relati	30,000	30,000	30,000	30,000
22 - Use of Goods and Services	30,000	30,000	30,000	30,000
04702 - Executive and Legislative Coordination and	767,000	767,000	767,000	767,000
04702000 - Executive and Legislative Coordination and Dialog	767,000	767,000	767,000	767,000
22 - Use of Goods and Services	767,000	767,000	767,000	767,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme objectives

The budget programme objectives are to:

- Formulate policies for the Ministry of Parliamentary Affairs.
- Provide institutional support for the administration of government business to promote 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.
- Facilitate the recruitment, development, motivation and management of manpower for effective and efficient service delivery towards the realization of the Ministry's vision and mission.
- Facilitate 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 Government of Ghana (GoG) releases.





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04701 - Management and Administration	5,688,381	5,688,381	5,688,381	5,688,381
04701001 - General Administration and Finance	5,460,281	5,460,281	5,460,281	5,460,281
21 - Compensation of Employees [GFS]	3,564,781	3,564,781	3,564,781	3,564,781
22 - Use of Goods and Services	1,424,100	1,424,100	1,424,100	1,424,100
27 - Social benefits [GFS]	25,000	25,000	25,000	25,000
31 - Non financial assets	446,400	446,400	446,400	446,400
04701002 - Human Resource	30,000	30,000	30,000	30,000
22 - Use of Goods and Services	30,000	30,000	30,000	30,000
04701003 - Policy Planning, Budgeting, Monitoring and Evalua	168,100	168,100	168,100	168,100
22 - Use of Goods and Services	168,100	168,100	168,100	168,100
04701004 - Statistics, Research, Information and Public Relati	30,000	30,000	30,000	30,000
22 - Use of Goods and Services	30,000	30,000	30,000	30,000



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 other support services to sustain excellent service delivery.
- Improve financial management systems 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 the General Administration and Finance Section entrusted with the responsibility for the delivery of this Sub-Programme. The organisational units involved in the delivery of this sub-programme are Administration, Finance, Procurement and Internal Audit with combined staff strength of Eleven (11). This sub-programme is funded by Government of Ghana.

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 to facilitate the planning and controlling of financial transactions through the maintenance of proper accounting records as well as the 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. It is an ex-ante exercise that provides management with critical due diligence and quality assurance and control.

The main source of funding is Government of Ghana.



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 estimates of future performance.

Table 2: Output Indicators and Projections

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management Meeting Organised	Number of minutes	12	12	6	12	12	12
Advisory Board Meetings Organised	Number of Minutes	4	4	1	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	3	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 th June	15 th day of the ensuing quarter	15 th day of the ensuing quarter	15 th day of the ensuing quarter	15 th day of the ensuing quarter	15 th day of the ensuing quarter
Annual Audit Report Prepared	Prepared and submitted by:	31 st January	31 st January	31 st January	31 st January	31 st January	31 st 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	Procurement of Official Equipment
Prepare and Submit Quarterly Accounts	Reconfiguration and Renovation of Offices
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 (MoPA)

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04701001 - General Administration and Finance	5,460,281	5,460,281	5,460,281	5,460,281
21 - Compensation of Employees [GFS]	3,564,781	3,564,781	3,564,781	3,564,781
22 - Use of Goods and Services	1,424,100	1,424,100	1,424,100	1,424,100
27 - Social benefits [GFS]	25,000	25,000	25,000	25,000
31 - Non financial assets	446,400	446,400	446,400	446,400



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objectives

The budget sub-programmes objectives are to:

- Ensure the availability, development and management of requisite Human Resources in terms of numbers, skills-mix and competencies for the execution of the goals and objectives of the Ministry.
- Establish systems and procedures for planning and controlling human resource development and facilitates smooth integration of new recruits, posted staff, national service personnel and interns 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 I 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 Four (4) personnel.

Beneficiaries of the Programme

The programmes are carried out in the various units of the Ministry and the beneficiaries are its entire workforce.



Programme Funding

The Programmes of the Human Resource Unit are funded through Government of Ghana releases.

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 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 of this sub-programme. The past data indicates actual performance, whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff trained, resourced and motivated	Number of personnel trained	7	20	30	25	25	25
	Number of new employees inducted	5	4	12	-	-	-
Performance of staff appraised	Number of officers appraised	12	21	16	25	25	25
Improved Staff Welfare	Number of welfare programmes organized	-	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Placement and Promotions expenses Conduct Orientation / Induction of new Staff	
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 (MoPA)

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04701002 - Human Resource	30,000	30,000	30,000	30,000
22 - Use of Goods and Services	30,000	30,000	30,000	30,000



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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual Work Programme	Prepared and Submitted by:	March, 2019	28 th February	28 th February	28 th February	28 th February	28 th February
Annual Performance Report	Prepared and submitted by:	14 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Report on Mid-year Performance	Prepared and submitted by:	15 th August	15 th August	15 th August	15 th August	15 th August	15 th August
Quarterly Performance Report	Prepared and submitted by:	15 th day in ensuing quarter	15 th day in ensuing quarter	12 th day in ensuing quarter	12 th day in ensuing quarter	12 th day in ensuing quarter	12 th day in ensuing quarter



Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual Budget Prepared	Prepared and submitted by:	30 th November	30 th November	31 st October	31 st October	31 st October	31 st 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 (MoPA)

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04701003 - Policy Planning, Budgeting, Monitoring and	168,100	168,100	168,100	168,100
22 - Use of Goods and Services	168,100	168,100	168,100	168,100



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme objectives

The budget sub-programme seeks to:

- Conduct assessment and research on the Ministry's policies, programmes and priority issues.
- Collect, collate and analyze data and provide the needed statistical information.
- Strengthen the management and dissemination of information of the Ministry to its stakeholders.
- Nurture and establish an effective relationship with the media as well as train them to understand and appreciate the Ministry's objectives and intended outcomes of the executed programmes.

2. Budget Sub-Programme Description

The Ministry of Parliamentary Affairs in fulfilling its mandate to the people of Ghana, has strengthened the operationalization of the Research, Statistics and Information Management Unit /Public Affairs Unit. The Unit conducts research into the activities of the Ministry and also ensures that requisite data is available for decision making. Similarly, the Public Relations Units ensures that information on the Ministry's programmes are disseminated to the public, civil society and other interest groups in a timely manner. The engagement allows the Ministry to consistently update the public on the role of the Ministry in promoting democratic governance and the role it plays relating to the interface between the Legislature and the Executive, as well as engagements with state non-state institutions.

The RSIM/Public Affairs Unit and uses the existing e-governance portal; the Smart workplace, 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 collaborates effectively with the Research and Statistics Unit and makes information to the public in through the following:

- 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).



The Sub-programmes is delivered by the RSIM/Public relations Unit and is composed of Eight (8) personnel who are in charge of delivering the above job functions. The main source of funding is Government of Ghana.

Beneficiaries of the Programme

The programmes are carried out in the various units of the Ministry and the beneficiaries are its entire workforce and the external stakeholders.

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		
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2020	2021	2023	2024	2025	2026
Media Engagement organised	No of Meeting organised	1	1	-	2	2	2
Conduct research to assess public relationship between MPs and MMDCEs.	No. of Research conducted	-	-	-	1	1	1
ICT training conducted	No. of Training conducted	-	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of annual media encounter report, Research assessments and Programme reports
Organise education workshop for media and ICT training for staff of the Ministry.
Preparation of media reports, providing research design, methodology and submitting findings.

Projects (Investments)





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04701004 - Statistics, Research, Information and Public	30,000	30,000	30,000	30,000
22 - Use of Goods and Services	30,000	30,000	30,000	30,000



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 the Parliamentary Service Act, 1993 (Act 460), to facilitate a harmonious relationships 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 imperatives of the hybridity of the 1992 Constitution, necessitate the facilitation of 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 the leader of the House shall liaise between Parliament, the Office of the President, Cabinet and Parliamentary Service to facilitate the effective and efficient delivery of government business in Parliament.

This programme will facilitate engagements with 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 of bills and the expeditious delivery of other government business in Parliament.

It will also promote inclusiveness among the political elite to broaden and deepen participation in policy formulation and adoption. This involves organization of conferences and workshops for Civil Society groups and other organized groups to increase their participation in the formulation of policy. This will ensure local ownership of policies as well as ensure 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. Workshops and seminars will be held for MPs and MMDCEs, CSOs, Traditional and Religious 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 Government of Ghana.



3. Budget Programme Results Statement

The table below presents 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 2023	Projections		
		2020	2021		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Meetings with the Core leadership of Parliament Organised	Number of Meetings Held	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
Independent Governance Institutions engaged	Number of Meetings Held	1	1	-	1	1	1
Meeting with the Civil Society Organised	Number of Consultations Meetings held.	1	1	-	1	1	1
Organize Sovereign national conference on Constitutional Review	No. of Workshops Organised	-	-	-	1	-	-



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 Institutions 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 Conference.	





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04702 - Executive and Legislative Coordination and	767,000	767,000	767,000	767,000
04702000 - Executive and Legislative Coordination and Dialog	767,000	767,000	767,000	767,000
22 - Use of Goods and Services	767,000	767,000	767,000	767,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 047 - Ministry Of Parliamentary Affairs (MoPA)

Year: 2023 | Currency: Ghana 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	Total	
047 - Ministry Of Parliamentary Affairs (MoPA)	3,564,781	2,444,200	446,400	6,455,381											6,455,381
04701 - Headquarters	3,564,781	2,444,200	446,400	6,455,381											6,455,381
0470101 - General Administration and Finance	3,564,781	2,444,200	446,400	6,455,381											6,455,381
0470101001 - Admin Office	3,564,781	2,444,200	446,400	6,455,381											6,455,381

