



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



PARLIAMENT OF GHANA

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

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001/ 003

P. O. Box MB 40,

Accra – Ghana

The PoG MTEF PBB Estimates for 2018 is also available on the internet at: www.mofep.gov.gh

TABLE OF CONTENTS

| | |
|--|-----------|
| PART A: STRATEGIC OVERVIEW OF PARLIAMENT OF GHANA | 4 |
| 1. NATIONAL POLICY OBJECTIVES..... | 4 |
| 2. GOALS | 4 |
| 3. CORE FUNCTIONS | 4 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS | 5 |
| 5. EXPENDITURE TRENDS | 6 |
| 6. SUMMARY OF KEY ACHIEVEMENTS FOR 2017 | 7 |
| PART B: BUDGET PROGRAMME SUMMARY..... | 11 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 11 |
| PROGRAMME 2: PARLIAMENTARY BUSINESS | 27 |
| PROGRAMME 3: INFORMATION SUPPORT SERVICE | 44 |



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|--------------------|--------------------|--------------------|
| Programmes - Parliament of Ghana | 406,210,190 | 406,210,190 | 406,210,190 |
| 00301 - Management and Administration | 328,992,134 | 328,992,134 | 328,992,134 |
| 00301001 - General Administration | 325,207,994 | 325,207,994 | 325,207,994 |
| 21 - Compensation of employees [GFS] | 141,912,130 | 141,912,130 | 141,912,130 |
| 22 - Use of goods and services | 38,691,231 | 38,691,231 | 38,691,231 |
| 28 - Other expense | 425,184 | 425,184 | 425,184 |
| 31 - Non financial assets | 144,179,450 | 144,179,450 | 144,179,450 |
| 00301002- Finance | 2,502,681 | 2,502,681 | 2,502,681 |
| 22 - Use of goods and services | 2,502,681 | 2,502,681 | 2,502,681 |
| 00301003- Human Resource | 768,874 | 768,874 | 768,874 |
| 22 - Use of goods and services | 768,874 | 768,874 | 768,874 |
| 00301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 512,584 | 512,584 | 512,584 |
| 22 - Use of goods and services | 512,584 | 512,584 | 512,584 |
| 00302 - Parliamentary Business | 73,213,445 | 73,213,445 | 73,213,445 |
| 00302001- Legislative Services | 32,034,586 | 32,034,586 | 32,034,586 |
| 22 - Use of goods and services | 32,034,586 | 32,034,586 | 32,034,586 |
| 00302002- Financial Oversight | 9,590,729 | 9,590,729 | 9,590,729 |
| 22 - Use of goods and services | 9,590,729 | 9,590,729 | 9,590,729 |
| 00302003- Representation and Constituency Services | 8,633,400 | 8,633,400 | 8,633,400 |
| 22 - Use of goods and services | 8,633,400 | 8,633,400 | 8,633,400 |
| 00302004- Parliamentary Caucuses | 6,329,137 | 6,329,137 | 6,329,137 |
| 22 - Use of goods and services | 6,329,137 | 6,329,137 | 6,329,137 |



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|
| 00302005- Inter-parliamentary Associations | 16,625,592 | 16,625,592 | 16,625,592 |
| 22 - Use of goods and services | 16,625,592 | 16,625,592 | 16,625,592 |
| 00303 - Information Support Services | 4,004,612 | 4,004,612 | 4,004,612 |
| 00303001- Library and Research Services | 1,445,414 | 1,445,414 | 1,445,414 |
| 22 - Use of goods and services | 1,445,414 | 1,445,414 | 1,445,414 |
| 00303002- ICT Support Services | 1,454,942 | 1,454,942 | 1,454,942 |
| 22 - Use of goods and services | 1,454,942 | 1,454,942 | 1,454,942 |
| 00303003- Parliamentary Relations & Public Affairs | 1,104,256 | 1,104,256 | 1,104,256 |
| 22 - Use of goods and services | 1,104,256 | 1,104,256 | 1,104,256 |

PART A: STRATEGIC OVERVIEW OF PARLIAMENT OF GHANA

1. NATIONAL POLICY OBJECTIVES

There are five (5) policy objectives relevant to Parliament.

These are as follows:

- Build effective, efficient and dynamic institutions
- Build safe and well-planned communities while protecting the natural environment
- Create an equitable, healthy and discipline society
- Build an industrialised inclusive and resilient economy
- Strengthen Ghana's role in International Affairs

2. GOALS

The Medium Term Strategic Goals and Objectives identified to meet the need for improved service delivery, accountability and responsiveness to citizens are as follows:

- Strengthen the capacity of Parliament to perform its function of legislation effectively and efficiently;
- Strengthen the capacity of Parliament to perform its financial function effectively and efficiently;
- Ensure Parliament's representational function is made more relevant to the needs of the public;
- Improve the ability of Parliament to exercise effective oversight;
- Improve effectiveness and efficiency of the Parliamentary Service in the delivery of services;
- Ensure that Parliament has adequate physical, logistical and ICT infrastructure to sustain excellence in service delivery;
- Strengthen international relations of Parliament through regional and global cooperation and partnership.

3. CORE FUNCTIONS

The core functions of the Parliament of Ghana are:

- Pass Bills into Law
- Financial function
- Oversight Responsibilities
- Represent Constituents
- Facilitate Sittings of Parliament
- Provide legislative advisory services to the Speaker of Parliament

- Provide infrastructure for effective functioning of Parliament
- Establish relationship with Parliaments worldwide for benchmarking

4. POLICY OUTCOME INDICATORS AND TARGETS

| Year | Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|------|--|--|----------|------|---------------|------|--------|------|
| | | | 2015 | 2016 | 2016 | 2021 | 2021 | 2021 |
| | Members of Parliament actively participate in the passage of Bills | Percentage of MPs able to actively participate in the passage of Bills | 2015 | 50 | 2016 | 75 | 2021 | 125 |
| | | Number. of Sittings | | 90 | | NA | | NA |
| | | Average daily attendants of MPs | | 198 | | 275 | | 275 |
| | | Number of Private Members Bill initiated | | 0 | | 4 | | 8 |
| | Bills introduced to the House are expeditiously passed into law | Average Number of days before a Bill becomes Law | 2015 | 40 | 2016 | 21 | 2021 | 21 |
| | | Percentage of Bills passed into law in relation to the number introduced | | 70 | | 100 | | 110 |
| | Citizens are more involved in the passage of Bills | Percentage of Bills passed that has stakeholders' inputs | 2015 | 25 | 2016 | 100 | 2021 | 110 |
| | | Number of inputs received into Bills | | 6 | | 50 | | 50 |
| | Committees of Parliament adequately monitor, evaluate and report on national policies, programme and projects. | Number of evidenced-Based M&E reports produced by Committees | 2015 | 16 | 2016 | 75 | 2021 | 80 |
| | Committee clerks and research staff have the requisite knowledge and skills to conduct budget analysis. | Number of budget briefs prepared for Committees | 2015 | 16 | 2016 | 75 | 2021 | 80 |
| | Public Accounts Committee (PAC) effectively exercises its constitutional responsibilities | Percentage reduction in financial malfeasance in the Auditors General Report | 2015 | 13 | 2016 | 5 | 2021 | 5 |
| | MPs articulate the needs of their constituents on the floor of Parliament | Number of Ministerial Questions asked and responded to by MPs | 2015 | 11 | 2016 | 33 | 2021 | 35 |
| | Public participation in the work of Parliament increased | Number of CSOs engagement by Committees | 2015 | 48 | 2016 | 60 | 2021 | 65 |

| | | | | | | | |
|--|--|------|---|------|---|------|---|
| Services to MPs and general public are delivered effectively and efficiently | Number of days taken for the Production of Hansard | 2015 | 2 | 2016 | 1 | 2021 | 1 |
|--|--|------|---|------|---|------|---|

5. EXPENDITURE TRENDS

As shown in the table below, Parliament was allocated GH¢118,898,701 for Compensation, GH¢94,990,111, GH¢31,000,000 and GH¢10,976,905 for Goods & Service, Assets and Social Intervention respectively.

| Appropriation by Economic Classification | | | |
|---|---------------------------|---------------------------|---------------------------|
| | 2015 | 2016 | 2017 |
| | <i>GHc</i> | <i>GHc</i> | <i>GHc</i> |
| Compensation | 133,898,701 | 118,898,701 | 135,241,658.00 |
| Good and Service | 41,295,871 | 94,990,111 | 123,379,238.00 |
| Asset | 10,000,000 | 31,000,000 | 49,944,548.00 |
| Social Investment | | 10,976,905 | - |
| Total | <u>185,194,572</u> | <u>255,865,717</u> | <u>308,565,444</u> |

Table 2: Programme Allocation

| Appropriation by Programmes | | | |
|------------------------------------|---------------------------|---------------------------|---------------------------|
| | 2015 | 2016 | 2017 |
| | <i>GHc</i> | <i>GHc</i> | <i>GHc</i> |
| Management & Administration | 59,262,526 | 99,444,723 | 119,926,990 |
| Parliamentary Business | 122,658,991 | 152,640,807 | 184,079,677 |
| Information Support | 3,273,056 | 3,780,187 | 4,558,778 |
| Total | <u>185,194,573</u> | <u>255,865,717</u> | <u>308,565,444</u> |

Expenditure by Economic Items

The following represent the expenditure for the year by economic items and programmes. The details are summarized in tables 5 and 6 below:

Table 5: Expenditure by Economic Items as at 30th September, 2017

| Items | Amount Released | Actual Expenditure | Variiances |
|------------------|---------------------------|---------------------------|--------------------------|
| | <i>GHc</i> | <i>GHc</i> | <i>GHc</i> |
| Compensation | 88,956,482 | 88,956,482 | - |
| Goods & Services | 73,319,669 | 43,319,670 | 29,999,999 |
| CAPEX | - | - | - |
| Total | <u>162,276,151</u> | <u>132,276,152</u> | <u>29,999,999</u> |

Table 6: Releases by Programmes (Compensation) as at 30th September, 2017

| Item | Annual Appropriation | Amount Released | Variance |
|--|-----------------------------|------------------------|-------------------|
| | <i>GHc</i> | <i>GHc</i> | <i>GHc</i> |
| Management & Administration | 50,796,767 | 33,412,055 | 17,384,712 |
| Parliamentary Business | 82,037,590 | 53,961,002 | 28,076,588 |
| Parliamentary Relation & Info. Support | 2,407,302 | 1,583,425 | 823,876 |
| Total | 135,241,658 | 88,956,482 | 46,285,176 |

6. SUMMARY OF KEY ACHIEVEMENTS FOR 2017

Parliamentary Business

Parliament continues to discharge its constitutional mandate of passing of the required legislations, overseeing the Executive, representing the people and scrutinizing policy proposals including financial matters.

During the period under review, a total of ninety (90) Plenary Sitzings. Parliamentary Business considered during the Session included Bills, Papers namely Legislative Instruments (L.I.s), Loan/Agreements, Reports from the Committees of the House, Ministries, Departments & other Agencies (MDA'S) among others. The House Business during the period is summarised in the table below:

| PERFORMANCE AREA | NUMBER | | | | |
|--------------------------------|---------------|-------------|-------------|-------------|-------------|
| | 2013 | 2014 | 2015 | 2016 | 2017 |
| Committee Sitzings | 380 | 302 | 310 | 281 | 236 |
| Plenary Sitzings | 100 | 90 | 106 | 107 | 90 |
| Committee Monitoring Visits | 13 | 25 | 31 | 27 | 96 |
| Committee Reports | 118 | 60 | 166 | 151 | 103 |
| International Agreements | 15 | 49 | 11 | 115 | 9 |
| Bills Laid | 27 | 24 | 25 | 40 | 16 |
| Legislative Instruments (L.Is) | 13 | 1 | 12 | 39 | 2 |
| Number of Bills passed | 15 | 10 | 19 | 33 | 11 |

| | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|
| Parliamentary Questions admitted | 29 | 192 | 195 | 95 | 69 |
| Number of Statements admitted | 72 | 57 | 45 | 23 | 128 |
| Motions | 227 | 88 | 283 | 300 | 206 |

Parliamentary Oversight

Parliament continues to exercise its constitutional mandate of effective oversight over the use of state resources. In this connection, the Public Accounts Committee has reported to Parliament on a number of Auditor-General's Reports presented to the House pursuant to Article 187 of the Constitution.

Since this Session marks the commencement of the 7th Parliament, the first Meeting was devoted to the composition of the Committees of the House, approval of Ministerial and Deputy-Ministerial nominees, approval the National Budget and also receive the delivery by the President of the message on the State of the Nation. The Public Accounts Committee held twenty-three (23) days of Public Sitzings in the year 2017 to consider the under-listed Reports of the Auditor- General:

- Report of the Auditor General on the Public Accounts of Ghana(Consolidated Fund for the year ended December 31st 2015.
- Report of the Auditor-General on the Statement of Foreign Exchange Receipts and Payments of the Bank of Ghana for the Half-Year Ended 30th June 2016.
- Performance Audit Report of the Auditor-General on the National Apprenticeship Programme and the Implementation of Local Content of the Oil and Gas Sector, 2016
- Report of the Auditor-General on the Public Accounts of Ghana (Public Boards, Corporations and other Statutory Institutions) for the year ended 31st December 2015.
- Report of the Auditor-General on the Public Accounts of Ghana (Public Boards, Corporations and other Statutory Institutions) for the year ended 31st December 2015

In addition, Select Committees undertook community engagements and monitoring visits to selected communities in the Northern, Eastern and Central Regions to access implementation of projects and the quality of service delivery by respective MDAs.

2.2 Summary of other Policy Performance

State of the Nation Address

Pursuant to **Article 67 of the Constitution**, H.E. the President, Nana Addo Dankwa Akufo-Addo delivered to Parliament, a Message on the State of the Nation on the 23th of February, 2017. The address focused on critical national issues including economic, social and environmental management.

Status of Implementation of Development Partner Projects

The African Development Bank (AfDB)

The Bank is supporting Parliament implement key priority projects that will enable the institution improve service delivery. The project implemented the installation of a Financial and Human Resource Management Information System to strengthen the financial and human resource management capacity of the Parliamentary Service.

The Public Financial Management Reform Project Support

The World Bank under the Public Financial Management Reform Project is also supporting capacity needs of Committee Secretariats and the Research Department. The Project aims at improving the analytical capacity of Research Officers and Committee Clerks in Public Financial Management. The project has achieved a number of results including the following:

Development of templates/formats for analysing international business transactions, the Auditor General Report and requesting budget implementation information from MDAs & MMDAs

Support the Research department to produce reports on the performance of the economy

Provide technical assistance to the Public Accounts Committee

Provided support for the orientation of the newly constituted PAC and Finance Committees

Training of ten (10) research officers and Ten (10) Committee Clerks in preparing Budget Briefs

Supported the Research department in preparing Budget Briefs for Select Committees

The Westminster Foundation for Democracy (WFD)

The foundation is supporting the Research Department, Hansard, ICT, Library and Committees Department to implement a number of activities that will harmonize the work of these departments. The objective is to streamline the provision of information support to members of Parliament.

The Project aims at improving the capacity of Officers in the Parliamentary Service. The project has achieved a number of results including the following:

- Introduced the IDRIG concept to facilitate the provision of coordinated information to the House
- Introduced Research and Information week to provide platform for providing information to Members
- In the final stages of recruiting Caucus Research and Information Officers to strength research support for the various caucus
- Conducted capacity need assessment of staffs of information departments
- The Majority and Minority caucuses are being trained to support in the implement capacity building programmes.
- Facilitated the training of MPs Research Assistants in basic research methodology to enable them become effective in supporting their members with information needs.

Introduction of Parliamentary Reforms

- a) Parliament has initiated a number of reforms processes aimed at strengthening capacity to execute its mandate including Legislative reforms, automation of the Chamber, provision of office accommodation for Members of Parliament (MPs), Provision of Research Assistants for MPs, establishment of a Corporate Planning and Strategy Department among others.
- b) Established a Parliamentary Training Institute (PTI) to provide, among others, institutional mechanism for continuing education, learning, training and development for Members of Parliament and Staff; execution and promotion of research in Parliamentary democracy; provision of training and advisory services to the populace; and collaboration with national and international organization for the promotion of best practices.
- c) Parliament commenced the implementation of a major ICT project to transform the ICT infrastructure of the House under the e-Parliament project. Work is progressing steadily after initial procurement activities were completed. The e-Parliament project is providing the platform for the introduction of electronic workstation for MPs, as well as recording and transmission of the Business of the House.



1.5. Appropriation Bill

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

Entity: 003 - Parliament of Ghana
 Year: 2018 | Currency: Value
 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 |
| 00301 - Management and Administration | 141,912,130 | 42,900,553 | 144,179,450 | 328,992,134 | | | | | | | | | | 328,992,134 |
| 00301001 - General Administration | 141,912,130 | 39,116,414 | 144,179,450 | 325,207,994 | | | | | | | | | | 325,207,994 |
| 00301002 - Finance | | 2,502,681 | | 2,502,681 | | | | | | | | | | 2,502,681 |
| 00301003 - Human Resource | | 768,874 | | 768,874 | | | | | | | | | | 768,874 |
| 00301004 - Policy, Planning, Budgeting, Monitoring and Evaluation | | 512,584 | | 512,584 | | | | | | | | | | 512,584 |
| 00302 - Parliamentary Business | | 73,213,445 | | 73,213,445 | | | | | | | | | | 73,213,445 |
| 00302001 - Legislative Services | | 32,034,586 | | 32,034,586 | | | | | | | | | | 32,034,586 |
| 00302002 - Financial Oversight | | 9,590,729 | | 9,590,729 | | | | | | | | | | 9,590,729 |
| 00302003 - Representation and Constituency Services | | 8,633,400 | | 8,633,400 | | | | | | | | | | 8,633,400 |
| 00302004 - Parliamentary Caucuses | | 6,329,137 | | 6,329,137 | | | | | | | | | | 6,329,137 |
| 00302005 - Inter-parliamentary Associations | | 16,625,592 | | 16,625,592 | | | | | | | | | | 16,625,592 |
| 00303 - Information Support Services | | 4,004,612 | | 4,004,612 | | | | | | | | | | 4,004,612 |
| 00303001 - Library and Research Services | | 1,445,414 | | 1,445,414 | | | | | | | | | | 1,445,414 |
| 00303002 - ICT Support Services | | 1,454,942 | | 1,454,942 | | | | | | | | | | 1,454,942 |
| 00303003 - Parliamentary Relations & Public Affairs | | 1,104,256 | | 1,104,256 | | | | | | | | | | 1,104,256 |
| Grand Total | 141,912,130 | 120,118,610 | 144,179,450 | 406,210,190 | | | | | | | | | | 406,210,190 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of the Management and Administration Programme are to;

- Provide Parliament with adequate physical and logistical support to sustain excellence in service delivery.
- Improve financial management and reporting of Parliament
- Develop and implement policies, systems, processes and procedures for effective and efficient management and administration of Parliament
- Monitor, evaluate and review programme and operations for consistency with established management goals and strategic objectives.

2. Budget Programme Description

The Programme seeks to prioritise and provide Members of Parliament and staff with a safe and secure working environment, employee welfare, logistics and equipment whilst ensuring ease of accessibility of the public. The Programme establishes and implements financial policies and procedures for planning, allocating and controlling financial transactions.

The Internal Audit function provides an independent appraisal by to examining and evaluating the financial and operational activities of the Parliamentary Service of Ghana.

In addition, it identifies the need to improve policy planning, budgeting, monitoring and evaluation of Parliament's effectiveness and efficiency in service delivery.

The programme also supports the development and implementation of best practices in Human Resources Management for Parliament. It documents and communicates for implementation the salaries, facilities and privileges of the Speaker, MPs and Staff.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|--------------------|--------------------|--------------------|
| 00301 - Management and Administration | 328,992,134 | 328,992,134 | 328,992,134 |
| 00301001 - General Administration | 325,207,994 | 325,207,994 | 325,207,994 |
| 21 - Compensation of employees [GFS] | 141,912,130 | 141,912,130 | 141,912,130 |
| 22 - Use of goods and services | 38,691,231 | 38,691,231 | 38,691,231 |
| 28 - Other expense | 425,184 | 425,184 | 425,184 |
| 31 - Non financial assets | 144,179,450 | 144,179,450 | 144,179,450 |
| 00301002- Finance | 2,502,681 | 2,502,681 | 2,502,681 |
| 22 - Use of goods and services | 2,502,681 | 2,502,681 | 2,502,681 |
| 00301003- Human Resource | 768,874 | 768,874 | 768,874 |
| 22 - Use of goods and services | 768,874 | 768,874 | 768,874 |
| 00301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 512,584 | 512,584 | 512,584 |
| 22 - Use of goods and services | 512,584 | 512,584 | 512,584 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To Provide Parliament with adequate physical and logistical support to sustain excellence in service delivery

2. Budget Sub-Programme Description

The sub-programme seeks to prioritize and provide Members and staff with a safe and secure working environment, whilst ensuring ease of accessibility of the public, as well as accelerating the refurbishment of the Job 600 building and acquiring the State House as permanent site for Parliament.

The sub-programme ensures the acquisition and maintenance of the mace which is the symbol of authority of Parliament. Its presence at every sitting of the House is the responsibility of the Marshal. It is also the responsibility of the Marshal to ensure adequate security of the Speaker, MPs, Staff and the public both within the Chamber of the House and precincts of Parliament as well as its residential facilities and other assets.

The objectives of the sub-programme are achieved through undertaking the following:

- Continuously reviewing and improving the physical security of Parliament, whilst ensuring that it remains accessible to the public;
- Improving the logistical support to Parliament
- Expanding and improving the work space
- Providing general services (i.e. Utilities, General cleaning, Materials and office consumables, Printing and publications, rentals, travel and transport, Repairs and Maintenance).

The departments responsible for this sub Programme are the Development Office and the Marshal's Department with combined staff strength of One Hundred and Sixty- three (163) and funded by Government of Ghana.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Physical security of Parliament Improved | Construction of Visitors Holding Area | - | - | Completed | - | - | - |
| | Number of access control points established | 15 | 30 | 36 | 40 | Completed | - |
| Logistical support to MPs improved | Number of MPs with adequate support | 55 | 85 | 175 | 200 | 245 | 275 |
| Workspace for parliament expanded and improved | Complete Phase 1 of Parliamentary Infrastructure Project | - | Completed | | - | - | - |
| | Number of MPs provided with constituency offices | - | - | 50 | 225 | 245 | 275 |
| Construction of a New Chamber | Percent Complete | - | - | 20% | 80% | 90% | 100% |
| Meeting of Heads of Departments, Agencies and Directors of parliament organised | Number of management meeting held | - | 10 | 12 | 12 | 12 | 12 |
| | Number of staff durbar held | - | - | 4 | 4 | 4 | 4 |
| Skills, knowledge and capacity of the staff of Marshal | Percentage of staff trained | - | 20% | 60% | 80% | 90% | 100% |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Department improved | | | | | | | |
| Skills, knowledge and capacity of the staff of Development Department improved | Percentage of staff trained | - | 40% | 60% | 80% | 90% | 100% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Manpower Skills Development | Acquisition of Movable and Immovable Assets |
| Improve skills, knowledge and competence of personnel in the Marshal's Department to improve work performance | Construction of Office and Residential accommodation facilities |
| Hold quarterly departmental performance review meeting | Renovation of existing Official and Residential facilities |
| Internal Management of the Organisation | Provision of Solar Compound Lighting to Office Premises |
| Improve security systems of the House | Replacement of plant ,equipment ,furniture and fittings annually |
| Improve the efficiency of fleet management to reduce cost | Furniture and Fittings |
| Develop and Implement Transport Policy by Dec 2017 | Construction of MPs constituency Offices |
| Provide uniforms for the Chamber Staff | Implement the e-library project |
| improve on facilities management as a service delivery function within the Parliamentary Service | Digitize the production of the Hansard |
| | Commence Phase 1 of the Parliamentary Infrastructure Project |
| | Commence Phase 1 of New Chamber Block |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|--|--------------------|--------------------|--------------------|
| 00301001 - General Administration | 325,207,994 | 325,207,994 | 325,207,994 |
| 00301001 - General Administration | 325,207,994 | 325,207,994 | 325,207,994 |
| 21 - Compensation of employees [GFS] | 141,912,130 | 141,912,130 | 141,912,130 |
| 211 - Wages and salaries [GFS] | 139,909,473 | 139,909,473 | 139,909,473 |
| 212 - Social contributions [GFS] | 2,002,657 | 2,002,657 | 2,002,657 |
| <i>Goods and Services</i> | 39,116,414 | 39,116,414 | 39,116,414 |
| 22 - Use of goods and services | 38,691,231 | 38,691,231 | 38,691,231 |
| 28 - Other expense | 425,184 | 425,184 | 425,184 |
| 31 - Non financial assets | 144,179,450 | 144,179,450 | 144,179,450 |
| 311 - Fixed assets | 144,179,450 | 144,179,450 | 144,179,450 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve the financial management systems of Parliament

2. Budget Sub-Programme Description

This sub-Programme exists to improve the financial management practices of Parliament by establishing and implementing financial policies and procedures for planning and controlling financial transactions through the maintenance of proper accounting records and management of fixed asset.

The main operations include:

- Maintaining proper accounting records
- Ensuring effective management of assets, liabilities, revenues and expenditures
- Preparation of cash flow statements and financial reports on timely basis.
- Ensuring compliance with accounting procedures, standards, and policies
- Preparation of quarterly and annual financial statements and reports
- Offering financial advice to the Clerk and Management
- Assisting in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payment requests are processed and made timeously
- Provides procurement services, contract management and administration, receiving of stores, warehousing and asset management services

The organizational unit involved in delivering this sub-Programme is the Finance Department with the support of the Treasury unit of the Controller and Accountant General's Department with combined staff strength of 17. This sub-Programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|---|---|---|---|---|---|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Maintain Fixed Asset Register | Updated | - | 2 | Quarterly | Quarterly | Quarterly | Quarterly |
| Payment of Service Providers | Time taken to honor an invoice | within thirty days after the receipt of invoice | within thirty days after the receipt of invoice | within thirty days after the receipt of invoice | within thirty days after the receipt of invoice | within thirty days after the receipt of invoice | within thirty days after the receipt of invoice |
| Timely preparation of Financial Report and expenditure returns | Prepared by | 45 days after end of each quarter | 30 days after end of each quarter | 15days after end of each quarter | 15days after end of each quarter | 15days after end of each quarter | 15days after end of each quarter |
| | Number of reports prepared | 4 | 4 | 4 | 4 | 4 | 4 |
| Human Resource and Financial Management Information system installed | Completed by | | - | - | 31 st of December | - | - |
| Timely Financial reports | Annual report prepared by (regulation 190 of FAR) | 30 th June | 30 th April | 31 st March | 31 st March | 31 st March | 31 st March |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Manpower Skills Development | Software Acquisition and Development |
| Improve skills, knowledge and competences of the Finance Dept. Staff annually | Implement the Financial & Human Resource Management Information System |
| Organized a training workshop for the finance department on the 3-tier pension scheme by 2017 | Equip the Procurement Unit |
| Internal Management of the Organisation | |
| Upgrade the financial management systems and procedures for efficient service delivery by Dec. 2017 | |
| Develop a Departmental Operational Manual | |
| Hold quarterly departmental performance review meetings | |
| Organize a training workshop for Senior Management on the PFM Act and PPA. | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|--------------------------------|------------------|------------------|------------------|
| 00301002- Finance | 2,502,681 | 2,502,681 | 2,502,681 |
| 00301002- Finance | 2,502,681 | 2,502,681 | 2,502,681 |
| <i>Goods and Services</i> | 2,502,681 | 2,502,681 | 2,502,681 |
| 22 - Use of goods and services | 2,502,681 | 2,502,681 | 2,502,681 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

To develop and implement policies, systems, processes and procedures for the effective Human Resources Management of Parliament

2. Budget Sub-Programme Description

The Sub-Programme seeks to develop and implement best practices in the effective and efficient management of the Human Resources of Parliament. This is achieved by advising on the proper conduct of employee relations in the workplace; attracting, retaining, properly compensating and training employees, in accordance with modern human resource management practices. The human resources sub-Programme also documents the salaries, facilities and privileges of the Speaker and MPs as approved by the President in accordance with Article 71 of the Constitution.

The operations involved include:

- Undertaking a review of the Human Resources laws and regulations of the Parliamentary Service
- Pursuing a Programme of induction, continuous learning and development for MPs
- Reviewing and modernizing the departmental organogram of the Parliamentary Service and its reporting lines
- Developing and implementing a Parliamentary Service pay policy
- Developing competency framework for staff learning and development
- Developing and establishing control policy.
- Responsible for; recruitment, benefits administration, compensation / salary administration: attendance reporting and monitoring; training and development; career and staff relations counselling, human resource policy development and consulting; personnel records management; organization design; pay administration; and position classification and evaluation.
- Develop and implement a new staff performance planning and appraisal system.
- Develop and distribute Employee Handbook to facilitate ease of access to information on Human Resource and general administrative policies and procedures.

The organisational units involved in delivering this sub-Programme are the Human Resources and Administration Departments with combined staff strength of 69. The sub-Programme will be funded through the Government of Ghana (GoG) sources.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Parliamentary Service Pay Policy implemented | Pay Policy implemented (in phases) by | - | - | 31st March | - | - | - |
| Establishment control policy developed and implemented | Document completed and approved | - | - | 31st December | - | - | - |
| Training and Development of MPs and Staff. | Number of MPs trained | - | - | 30 | 275 | 275 | 275 |
| | Number Of staff trained | - | - | 200 | 300 | 500 | 500 |
| Continuous learning and development for Hon. MPs conducted | Number of new MPs trained | - | - | 275 | 275 | 275 | 275 |
| Parliamentary Staff Regulation C.I. 11 reviewed | Document completed and approved | - | - | 31st December | - | - | - |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Scheme of Service | Software Acquisition and Development |
| Implement the Parliamentary Service Pay Policy by Dec. 2017 | Implement the Financial & Human Resource Management Information System |
| Implement the Parliamentary Service Provident Fund Scheme by Dec. 2017 | |
| Organize workshop on Preparation for retirement for due staff by March 2017 | |
| Provide financial aid to undertake private courses to eligible staff annually | |
| Educate the Staff of Parliament on the 3-tier Pension Scheme | |
| Manpower Skills Development | |
| Improve skills, knowledge and competencies of personnel in the Parliamentary Service to improve performance | |
| Facilitate the work of the Parliamentary Clinic | |
| Provision of Motor Loan facility for Staff of Parliamentary Service | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---------------------------------|----------------|----------------|----------------|
| 00301003- Human Resource | 768,874 | 768,874 | 768,874 |
| 00301003- Human Resource | 768,874 | 768,874 | 768,874 |
| <i>Goods and Services</i> | 768,874 | 768,874 | 768,874 |
| 22 - Use of goods and services | 768,874 | 768,874 | 768,874 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Corporate Planning and Strategy Department

1. Budget Sub-Programme Objective

To support departments to develop comprehensive departmental business plans, operational and strategic plans, systems, Programmes, and budgets to cover all activities of Parliament.

2. Budget Sub-Programme Description

The Corporate Planning and Strategy sub-Programme facilitates key stakeholder consultations for the planning and development of departmental policies. It develops and undertakes periodic review of policies, plans and Programmes to facilitate and fine-tune the achievement of departments' missions in line with Parliament's priorities.

The operations undertaken by this sub-Programme include:

- Assisting in developing comprehensive operational policies, strategic plans, systems, Programmes, and budgets to cover all activities of Parliament.
- Developing an integrated Information System for decision-making and performance monitoring for Parliament.
- Designing and applying monitoring and evaluation systems and tools for purposes of assessing the operational effectiveness of Programmes and projects.
- Supporting the development of new practices (international/local) based on credible research for the advancement of the strategic objectives of Parliament of Ghana.

The Department involved is the Corporate Planning and Strategy Unit of Parliament. The sub-Programme is funded by the Government of Ghana (GoG) and has staff strength of one (3).

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|----------------------------|------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Develop and implement departmental operational plans | Completed and approved by | - | - | 31 st Dec. | - | - | - |
| Prepare Parliamentary annual Budget estimates | Prepared by | - | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. |
| Prepare guidelines for planning and budgeting at all levels | Completed by | - | - | 31st March | - | - | - |
| Prepare quarterly budget performance reports | Reports completed by | - | 15days after end of each quarter | 15days after end of each quarter | 15days after end of each quarter | 15days after end of each quarter | 15days after end of each quarter |
| | Number of reports prepared | - | 4 | 4 | 4 | 4 | 4 |
| Timely Preparation of annual budget performance report | Report prepared by | - | 31st March | 31st March | 31st March | 31st March | 31st March |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Budget Preparation | No Projects |
| Prepare the 2017 Budget Manual by Dec, 2016 | |
| Prepare Annual Business Plan for 2017 budget | |
| Conduct refresher training for sub-programme managers | |
| Budget Performance Reporting | |
| Conduct a Baseline Study for the implementation of Parliament's PBB by June 2017 | |
| Hold quarterly departmental performance review meeting | |
| Manpower Skills Development | |
| Improve the skills, knowledge and competences of the staff of Budget in monitoring annually | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|--|----------------|----------------|----------------|
| 00301004- Policy; Planning; Budgeting; Monitoring and | 512,584 | 512,584 | 512,584 |
| 00301004- Policy; Planning; Budgeting; Monitoring and Evaluation | 512,584 | 512,584 | 512,584 |
| <i>Goods and Services</i> | 512,584 | 512,584 | 512,584 |
| 22 - Use of goods and services | 512,584 | 512,584 | 512,584 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Internal Audit

1. Budget Sub-Programme Objectives

- To review operations and Programmes for consistency with established management goals and strategic objectives in line with independent, objective assurance and consulting activity.
- To appraise the economy and efficiency of resource utilization in Parliament.

2. Budget Sub-Programme Description

The sub-Programme exists to provide an independent appraisal function, to examine and evaluate the strategic, financial and operational activities of the Parliamentary Service of Ghana. It also keeps a check on compliance of rules, regulations, systems, policies and procedures prescribed by the Service and/or by the regulatory authorities. It is an important and an integral part of the control systems of the Parliamentary Service.

It provides to top management objective analysis, observations, appraisal, and recommendations concerning the implementation of policies and financial management.

The unit also ensures that:

- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognized and addressed properly.
- The early detection and prevention of fraud abuse and waste.

The Internal Audit Unit has staff strength of three (3) and is funded by Government of Ghana.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-----------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Risk Register developed and maintained | Risk Register Developed by | - | - | End of 2 nd quarter | - | - | - |
| Risk Based Audit Manual developed | Manual developed by | - | - | 31 st Dec. | - | - | - |
| Timely quarterly internal audit Report on both Pre and Post Audit prepared | Number of reports presented | 2 | 4 | 4 | 4 | 4 | 4 |
| | Prepared by | 15 days after end of each quarter | 15 days after end of each quarter | 15 days after end of each quarter | 15 days after end of each quarter | 15 days after end of each quarter | 15 days after end of each quarter |
| Annual Audit Plan developed | Audit plan in place | - | Yet to be completed | 30 th October | 30 th October | 30 th October | 30 th October |
| Number of Payment Vouchers pre-audited | Within a week | 1094 | 990 | 1190 | 700 | 500 | 500 |
| Internal Auditors trained in current methods of auditing | Number trained | 4 | 1 | 4 | 6 | 8 | 8 |
| Internal Audit Charter for Parliament launched | Charter in place by | - | - | 30 th June | - | - | - |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Management and Board Members sensitized on FAA and IAA | Number of sensitization Programmes | - | - | 2 | 2 | 4 | 4 |
| Middle level staff Trained on FAA and IAA | Number of staff trained | - | - | 50 | 150 | 200 | 200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-------------|
| Manpower Skills Development | No Projects |
| Improve the skills, knowledge and competences of Internal Audit staff annually | |
| Holding quarterly departmental performance review meeting | |
| Organize Training for Management on the PFM Act(Act 921,2016) and the Impact of Fraud & Corruption on organizational Resources | |
| Organize working Meetings with the Budget Unit to Bench Mark the various activities to help in monitoring the Budget | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

1. Budget Programme Objectives

- Strengthen the capacity of Hon. MPs to initiate and effectively scrutinise Bills;
- Widen public engagement in the work of Parliament;
- Improve the deliberative function of Parliament;
- Strengthen Parliament to adequately scrutinise, monitor and evaluate the implementation of national policies;
- Improve public understanding of Parliament, its Committees and the duties and responsibilities of an MP.

2. Budget Programme Description

The Programme Parliamentary Business seeks to provide a wide range of procedural and legislative services to the Speaker, the Leadership and Members of Parliament. These include the preparation of the Official Report, Agenda, Order Paper, Votes and Proceedings for Parliament. Administrative support functions are also provided to Committees and facilitate Parliament's participation in parliamentary associations and official exchanges.

The Programme also outlines the specific functions of committees and seeks to enhance the capacity of Parliamentary Committees to effectively oversee and monitor the implementation of policies. Provision of timely access to expert input into the work of committees is also emphasised under this Programme.

The Programme further addresses the fundamental disconnect that exist between the roles and responsibilities of MPs as provided in the Constitution, and the expectations of their constituents. Parliament needs to reach out to the public by improving the scope and depth of its outreach Programmes



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|
| 00302 - Parliamentary Business | 73,213,445 | 73,213,445 | 73,213,445 |
| 00302001- Legislative Services | 32,034,586 | 32,034,586 | 32,034,586 |
| 22 - Use of goods and services | 32,034,586 | 32,034,586 | 32,034,586 |
| 00302002- Financial Oversight | 9,590,729 | 9,590,729 | 9,590,729 |
| 22 - Use of goods and services | 9,590,729 | 9,590,729 | 9,590,729 |
| 00302003- Representation and Constituency Services | 8,633,400 | 8,633,400 | 8,633,400 |
| 22 - Use of goods and services | 8,633,400 | 8,633,400 | 8,633,400 |
| 00302004- Parliamentary Caucuses | 6,329,137 | 6,329,137 | 6,329,137 |
| 22 - Use of goods and services | 6,329,137 | 6,329,137 | 6,329,137 |
| 00302005- Inter-parliamentary Associations | 16,625,592 | 16,625,592 | 16,625,592 |
| 22 - Use of goods and services | 16,625,592 | 16,625,592 | 16,625,592 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.1: Legislation

1. Budget Sub-Programme Objectives

- Strengthen the capacity of Members of Parliament to initiate and effectively scrutinise Bills;
- Widen public engagement in law-making.

2. Budget Sub-Programme Description

- Under this sub-Programme, a wide range of procedural and legislative functions are provided by the Speaker, Leadership and Members of Parliament at plenary and in Committee sittings. These include the correction of Official Report, Agenda, Order Paper, Votes and Proceedings and Reports of committees. The sub-Programme also facilitates Parliament's participation in parliamentary associations and official exchanges.
- Improve MPs skills to initiate and scrutinise Bills.
- Administrative support functions are also provided at both Plenary and Committees Sittings.

Procedural and Administrative Support Functions:

- The Table Office provides technical and procedural support functions relating to the conduct of business in the House including the preparation of Agenda; Votes and Proceedings and Order Paper, Business Statements, processing of Questions and Motions; processing of Bills for consideration by the House and for Presidential Assent; and procedural guidance to the Speaker and Members of Parliament.
- Responsible for printing of Bills and Instruments at the Assembly Press.
- Keeps a journal of the House on matters of precedents; and disseminates information relating to the functions, practice and procedures of Parliament.
- Provides protocol services to the Speaker, Leadership, MPs and staff and any authorized persons. The sub-Programme also coordinates arrangements at forging reciprocal relations between the Parliament of Ghana and other Parliaments and Organizations, and facilitates effective participation in the activities of Parliamentary Associations and the Inter-Parliamentary Union.
- Develop Code of Ethics for MPs.

Legislative Support Services:

The legislative Services are handled by the Committees Secretariat and Hansard department.

- The Committees Secretariat provides the necessary procedural and administrative support to Standing and Select Committees and is responsible for the safekeeping of all official documents.
- The sub-Programme provides procedural and administrative support to the caucuses
- The Official Report provides the House with near verbatim and timely reports of proceedings at plenary and Committees sittings
- Hansard is an indispensable resource for those who use an accurate and indispensable report of the particular debates. It provides accurate, timely, verbatim report of the proceedings of Parliament in the form of daily Hansard and the Bound Volumes, and the production of other Parliamentary Committee proceedings.

The units involved in delivering this sub-Programme are the Majority and Minority Caucuses, Department of Official Report, Journals Departments, Table Office, Committees Department and has a staff strength of seventy (70). The sub-Programme is funded through Government of Ghana.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|-------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Provide Committees with access to technical expertise | Number of technical experts engaged | - | 2 | 6 | 31 | 40 | 45 |
| Open Parliamentary Committee meetings to the public | Number of Meetings held in Public | 15 | 23 | 31 | 34 | 37 | 40 |
| Deepen engagement with citizens outside of Accra | Number of outreach Programmes held. | - | - | 8 | 12 | 18 | 20 |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Digitize the production of daily Hansard | Digitization completed by | - | - | 31 st Dec. | - | - | - |
| Legislative and legal service support instituted | Develop Committee standard Reporting Manuals | - | - | 31 st Dec. | - | - | - |
| | Develop standard manuals for reviewing and analyzing Bills | - | - | | - | - | - |
| | Develop Committee procedure manuals | - | - | | - | - | - |
| Develop Skills and knowledge of staff of the committees, parliamentary relations, Hansard, legal service and journals | Number of staff | 18 | 20 | 22 | 25 | 30 | 35 |
| Passage of Bills into Laws | Number of bills passed per year | 28 | 20 | 35 | 38 | 42 | 45 |
| Attend international parliamentary exchange Programmes by members | Number of exchange Programme participated by members | 15 | 18 | 25 | 30 | 38 | 40 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Manpower Skills Development | No Projects |
| Improve skills, knowledge and competences of Hansard staff | |
| Legislative Service | |
| Produce 350 of bound copies for 160 Sittings of Parliament annually | |
| Digitize the Production of the Hansard | |
| Print and Bind 300 copies of Hansard | |
| Compile and bind of 10 Official Reports | |
| Scan the backlog of Official Reports | |
| Compile and edit backlog of Hansard | |
| Provide Daily Verbatim reporting of House Proceedings | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---------------------------------------|-------------------|-------------------|-------------------|
| 00302001- Legislative Services | 32,034,586 | 32,034,586 | 32,034,586 |
| 00302001- Legislative Services | 32,034,586 | 32,034,586 | 32,034,586 |
| <i>Goods and Services</i> | 32,034,586 | 32,034,586 | 32,034,586 |
| 22 - Use of goods and services | 32,034,586 | 32,034,586 | 32,034,586 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.2: Financial Oversight

1. Budget Sub-Programme Objective

Strengthen Parliament to effectively scrutinize, monitor and evaluate the implementation of national policies and expenditure.

2. Budget Sub-Programme Description

The sub-Programme outlines the specific functions of Committees as provided in the Standing Orders of Parliament including investigation and inquiry into the activities and administration of Ministries, Departments and Agencies as Parliament may determine. The sub-Programme also focuses on enhancing the capacity of Parliamentary Committees to effectively scrutinize and analyze Budget estimates culminating in the annual Appropriation Bill.

It may also include the development of capacity of MPs to undertake enquiry into matters of public concern referred to the Committee.

Committees have primary responsibility for financial and oversight of the work of the Ministries, Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures. The following actions will be undertaken under the sub-Programme:

- Establish an Office of Scrutiny and Fiscal Analysis
- Increase monitoring of public expenditure management
- Consolidate the financial autonomy of Parliament.
- Develop a framework for monitoring and evaluating Government policies, Programmes and projects.

The Units involved in delivering this sub-Programme are Parliamentary Committees and the Committees Departments and has staff strength of thirty (30). The sub-Programme is funded through Government of Ghana.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|---------------------------|---------------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Budget Act Enacted | Draft Bill completed | - | - | 31 st December | - | - | - |
| | Bill passed | - | - | | 31 st December | - | - |
| Establish Office of Fiscal Analysis. | Established by | - | - | 31 st December | - | - | - |
| Framework for monitoring and evaluation of Government policies, Programmes and projects implemented | Framework developed by | - | - | 31 st December | - | - | - |
| Monitoring and Evaluation activities of Committees | Number of M&E visits conducted | - | - | 15 | 30 | 40 | 45 |
| | Number of Auditor General's reports considered by the public Accounts committee | - | - | 6 | 8 | 12 | 15 |
| Capacity, knowledge and skills of Committees in undertaking monitoring and evaluation improved. | Number of committee members trained | - | - | 120 | 180 | 250 | 275 |
| Questions on the Floor of the House | Number of questions put to the | - | - | 25 | 35 | 51 | 60 |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | executive per year | | | | | | |
| Institute regular reporting by MDAs/MMDAs to Parliament | Number of annual reports tabled and scrutinized by committees per year | - | - | 25 | 85 | 152 | 160 |
| Approve International agreements | Number of international agreements approved per year | - | - | 15 | 28 | 37 | 40 |
| Conduct Public Sitzings by Public Accounts Committee | Number of Public Sitzings | 12 | 5 | 15 | 20 | 25 | 30 |
| Conduct Parliamentary Committee Sitzings | Number of Sitzings | 356 | 280 | 450 | 480 | 490 | 500 |
| Provide four(4) Experts each to the PAC & FC | Provided by | - | - | 31 st Dec. | | - | - |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Oversight Service | No Projects |
| Provide necessary Technical support to Committees | |
| Committee Meetings | |
| Facilitate the Meetings, Training and Parliamentary exchange Programmes at Majority Caucus annually | |
| Facilitate the Meetings, Training and Parliamentary exchange Programmes at Minority Caucus | |
| Facilitate the Meetings, Training and Parliamentary exchange Programmes at Women Caucus | |
| Facilitate the Meetings, Training and Parliamentary exchange Programmes at Population Caucus | |
| Office of the Rt. Hon Speaker | |
| Office of the Majority Leadership | |
| Office of the Minority Leadership | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|--------------------------------------|------------------|------------------|------------------|
| 00302002- Financial Oversight | 9,590,729 | 9,590,729 | 9,590,729 |
| 00302002- Financial Oversight | 9,590,729 | 9,590,729 | 9,590,729 |
| <i>Goods and Services</i> | 9,590,729 | 9,590,729 | 9,590,729 |
| 22 - Use of goods and services | 9,590,729 | 9,590,729 | 9,590,729 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.3: Representation and Constituency Services

1. Budget Sub-Programme Objective

Improve public understanding of the work of Parliament, its Committees and the duties and responsibilities of an MP to constituents.

2. Budget Sub-Programme Description

The sub-Programme addresses the misconception of constituents regarding the roles and responsibilities of MPs as defined by the Constitution. In order to attain deeper knowledge and greater awareness of the work, processes and relevance of Parliament to the people of Ghana, there is the need for Parliament to reach out to the public by improving the scope and depth of its outreach Programmes.

This is achieved through four main initiatives, namely

- using technology platforms to extend MPs' reach to their constituents, especially targeting the youth
- Develop and disseminate materials detailing the functions and work of Parliament, the duties and responsibilities of an MP.
- Provide MPs with constituency offices and redesign the concept of Regional Parliamentary Resource Centers and implement.
- improving awareness of gender issues among MPs and staff
- undertaking outreach Programmes to bring Parliament closer to the citizens

The Organisational Units involved in delivering this sub-Programme are Committees, Journals, Public Affairs ICT and the Table Office. The staff strength is sixteen (16) and the sub-Programme is funded through Government of Ghana

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Technology platforms provided MPs' outreach to their constituents utilized. | Number of Hon. Members utilizing technology platforms | - | - | 275 | - | - | |
| | Number of calls for public submissions made within due dates as per referral to Committees | - | - | 15 | 22 | 30 | 35 |
| Develop and disseminating materials detailing the functions and work of Parliament, the duties and responsibilities of an MP. | Number of brochures printed and distributed | - | - | 300 | 300 | 600 | 600 |
| Improve awareness of gender issues among MPs and staff. | Number of MPs sensitized | - | - | 275 | 275 | 275 | 275 |
| Develop Code of Ethics for MPs. | Code of Ethics completed | - | - | 31 st Dec. | - | - | |
| Conduct outreach Programmes | Number of public engagement held for the public consideration of issues per year | - | - | 5 | 15 | 20 | 25 |

| | | | | | | | |
|--------------------------------------|---|---|---|-----|-----|-----|-----|
| Increase Public access to Parliament | Number of visitors to Parliament per year | - | - | 250 | 300 | 450 | 600 |
|--------------------------------------|---|---|---|-----|-----|-----|-----|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Representational and Constituency Service | No Projects |
| Facilitate five(5) school visits | |
| Prepare and distribute brochures containing information on Parliament by July, 2017 | |
| Facilitate the establishment of an in-house TV Programme by Dec 2017 | |
| Hold Leadership Forums in Three(3) constituencies by Dec 2017 | |
| Manpower Skills Development | |
| Hold quarterly Departmental Review meetings | |
| Improve skills, knowledge and competence of Staff of the Public Affairs Department to improve performance | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|
| 00302003- Representation and Constituency Services | 8,633,400 | 8,633,400 | 8,633,400 |
| 00302003- Representation and Constituency Services | 8,633,400 | 8,633,400 | 8,633,400 |
| <i>Goods and Services</i> | 8,633,400 | 8,633,400 | 8,633,400 |
| 22 - Use of goods and services | 8,633,400 | 8,633,400 | 8,633,400 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.4: Parliamentary Caucuses

1. Budget Sub-Programme Objective

To facilitate capacity enhancement programmes and provision of timely and accurate information to members for the conduct of House Business.

2. Budget Sub-Programme Description

Parliamentary caucus is a group of members of parliament belonging to the two major political parties' i.e. the Majority and the Minority or other such groupings. The major Caucuses under this sub-programme are the Majority, Minority, Population and Women.

The sub-programme focuses on promoting caucus activities and programmes for the smooth conduct of Parliamentary Business including capacity building of caucus members. Funds are allocated to each caucus to enable them to provide research, communications and administrative support service to their Members.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Member of Caucuses trained in Parliamentary practices | Number of Members trained | - | 150 | 180 | 250 | 275 | - |
| | Number of training programmes organized | - | - | 5 | 7 | 9 | 15 |
| Research facilities to caucuses increased | Facilities provided by | - | - | 31 st Dec. | | | |
| Relationship between Caucuses and | Number of interactive sessions held | - | - | 8 | 12 | 18 | 25 |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|------------------------|------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Civil Society improved | | | | | | | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Legislative Service | No Projects |
| Organize training for Chairmen and Vice Chairmen of selected Committees and Leadership & officials of MDAs on Bills before its introduction to the House. | |
| Organize a 3-day capacity building training for Leadership, Chairmen and Vice Chairmen of the Majority Caucus on the legislative process. | |
| 6 Members of the Majority Caucus and a staff undertake a study visit to South Africa to benchmark the legislative process | |
| Conduct two 3-day training on the Standing Orders of the House for Chairmen and Vice Chairmen on the one part and backbenchers on the other part | |
| Arrange 6 media encounters/press conferences at the commencement and end of each Meeting on the Business of the House. | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|
| 00302004- Parliamentary Caucuses | 6,329,137 | 6,329,137 | 6,329,137 |
| 00302004- Parliamentary Caucuses | 6,329,137 | 6,329,137 | 6,329,137 |
| <i>Goods and Services</i> | 6,329,137 | 6,329,137 | 6,329,137 |
| 22 - Use of goods and services | 6,329,137 | 6,329,137 | 6,329,137 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.5: Inter-Parliamentary Associations

1. Budget Sub-Programme Objectives

- To Increase International Participation to Strengthen relations of Parliament through Global and Regional Cooperation and Partnership.
- To strengthen the relationship between Parliament of Ghana and other regional and international bodies.
- Increase visibility and prominence of Ghana's Parliament among the Legislative community
- To adopt International Parliamentary best practices through participation of Parliament in study visits annually.

2. Budget Sub-Programme Description

The Parliamentary Relations Department exists to facilitate Parliament's interactions with the international body politics and other legislative institutions. By this, the Department coordinates Parliament relations with sister Parliaments and the international community in general.

This is done by facilitating reciprocal visits, coordinating the organization and participation of members and staff of Parliament in international conferences and meetings of the various parliamentary bodies.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Parliamentary diplomacy, through participation in relevant international Parliamentary fora and reciprocal visits, enhanced | Number of conferences participated | 10 | 15 | 25 | 31 | 36 | 42 |
| | Number of International Protocols adopted | - | 1 | 4 | 4 | 4 | 4 |
| International Parliamentary best practices adopted through participation of Parliament in study visits annually. | Number of changes to existing practices | - | 1 | 5 | 7 | 9 | 9 |
| | Number of Study visits undertaken | - | 12 | 13 | 25 | 28 | 30 |
| | Number of Parliamentary Delegations received | - | 35 | 45 | 48 | 52 | 60 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Local & International Affiliations | No Projects |
| Parliament to undertake six (6) goodwill visits to other Parliaments | |
| Parliament to attend Inter-Parliamentary Union (IPU) annual conference(International & Africa) | |
| Parliament to attend the CPA International annual conference (International & Africa) | |
| Parliament to attend the annual meetings of Parliamentarians for Global Action | |
| Parliament to attend the National Council of State Legislatures (NCSL) annual meeting | |
| Parliament to participate in plenary and sub-committee meetings/conferences of ECOWAS | |
| Parliament to participate in plenary and sub-committee meetings/conferences of Pan-African Parliament | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|-------------------|-------------------|-------------------|
| 00302005- Inter-parliamentary Associations | 16,625,592 | 16,625,592 | 16,625,592 |
| 00302005- Inter-parliamentary Associations | 16,625,592 | 16,625,592 | 16,625,592 |
| <i>Goods and Services</i> | 16,625,592 | 16,625,592 | 16,625,592 |
| 22 - Use of goods and services | 16,625,592 | 16,625,592 | 16,625,592 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICE

1. Budget Programme Objectives

- Provide Parliament with adequate Library and Research Support Services.
- Develop and implement an operational plan to ensure innovative and reliable ICT access and service to MPs, staff and the general public.

2. Budget Programme Description

The Programme focuses on addressing the quality of Library and Research services to MPs which is considered inadequate and an impediment to MPs' ability to respond effectively to matters arising in the course of debates and committee work. Furthermore, the Library and Research Services focuses on attaining a level and quality of service delivery, in line with Parliament's vision of becoming a model of legislative excellence.

The programme also seeks to introduce ICT platforms and innovation that will automate operational processes with the objective of achieving a paperless office in the medium term.

The Sub-Programme seeks to keep the public informed of Parliamentary Business through uninterrupted broadcast and the provision of audio-visual services. This sub-Programme also seeks to enhance the dignity and presence of Parliament in inter-parliamentary affairs and other international exchanges. The sub-Programme further provide independent scrutiny and analysis of policy and legislation to support the work of the Speaker, Committees and the House.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|
| 00303 - Information Support Services | 4,004,612 | 4,004,612 | 4,004,612 |
| 00303001- Library and Research Services | 1,445,414 | 1,445,414 | 1,445,414 |
| 22 - Use of goods and services | 1,445,414 | 1,445,414 | 1,445,414 |
| 00303002- ICT Support Services | 1,454,942 | 1,454,942 | 1,454,942 |
| 22 - Use of goods and services | 1,454,942 | 1,454,942 | 1,454,942 |
| 00303003- Parliamentary Relations & Public Affairs | 1,104,256 | 1,104,256 | 1,104,256 |
| 22 - Use of goods and services | 1,104,256 | 1,104,256 | 1,104,256 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.1: Library and Research Services

1. Budget Sub-Programme Objectives

- To provide specialist information and briefing services for MPs and Committees
- To provide Parliament with adequate Library and Research Support Services
- To provide Bill digest and analysis to assist the work of Committee and the House.
- To establish and operationalize the Office of Scrutiny and Fiscal Analysis

2. Budget Sub-Programme Description

The Library and Research Services of Ghana's Parliament is focused on attaining a level and quality of service delivery, in line with Parliament's vision of becoming a model of legislative excellence. This includes;

- Providing Confidential answers to enquiries on the full range of subjects from MPs and Committees;
- Preparing Research Papers and briefings on Bills and other topics of public and parliamentary concern;
- Providing research services to committees and individual members of Parliament
- Preserving Parliament's documentary heritage and ensure access to the collection
- Library automation and network applications;
- Acquisition, maintenance and utilization of legislative books, periodicals, and other related knowledge media or materials;
- Improving knowledge and skills of staff in Library and Research through training and development

The units involved in delivering this sub-Programme are the Library and Research Departments and has a staff strength of Twenty-one (21). The sub-Programme is funded through Government of Ghana.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|------------------------------|------------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Confidential answers to enquiries on the full range of subjects from MPs and Committees provided | Number of requests | 83 | 90 | 100 | 110 | 110 | 110 |
| Prepare Research Papers and briefings on Bills and other topics of public and parliamentary concern; | Number of papers prepared | 23 | 18 | 22 | 25 | 30 | 30 |
| Conduct annual research projects | Number of projects Conducted | 1 | 1 | 2 | 3 | 3 | 3 |
| Organise research seminars | Number of seminars | 1 | 1 | 4 | 4 | 4 | 4 |
| Library and network applications automated | E-Library completed by | - | - | 31 st Dec. | - | - | - |
| Acquisition, maintenance and utilization of legislative books, periodicals, and other related knowledge media or materials; | Number of materials acquired | - | - | 15 | 30 | 30 | 30 |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Knowledge and skills of staff in Library and Research improved | Number of officers trained | - | - | 12 | 18 | 25 | 25 |
| Assess status of legislations pass by the House | Number of legislations Assessed | - | - | 1 | 1 | 2 | 2 |
| Provide timely access to research information for MPs and staff | Percentage of staff with access | - | - | 50% | 75% | 90% | 100% |
| | Percentage of MPs with access | - | - | 50% | 75% | 85% | 100% |
| Provide Cost Estimate of Bills before the House | Number provided | - | 1 | 4 | 6 | 6 | 8 |
| Conduct community assessment Programmes. | Number of assessment conducted | - | - | 2 | 3 | 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 |
|---|--------------------------------------|
| Publications and Dissemination of Policies and Programmes | Equip the Library by Dec,2017 |
| Establish departmental reference Library for the Research Dept. by Dec. 2017. | Complete the E-Library Project |
| Prepare background and conference papers by Dec' 2017 | |
| Conduct proactive research for the House research on emerging policy issues | |
| Produce Policy Briefs and Fact Sheets | |
| Manpower Skills Development | |
| Improve skills, knowledge and competence of staff of the Research, Library, Public Affairs and Parliamentary Relation Department to improve performance | |
| Hold quarterly Departmental review meetings Of the Research Dept. annually | |
| Budget Performance Reporting | |
| Prepare a strategic and policy manual for the provision of research services by the department | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|--|------------------|------------------|------------------|
| 00303001- Library and Research Services | 1,445,414 | 1,445,414 | 1,445,414 |
| 00303001- Library and Research Services | 1,445,414 | 1,445,414 | 1,445,414 |
| <i>Goods and Services</i> | 1,445,414 | 1,445,414 | 1,445,414 |
| 22 - Use of goods and services | 1,445,414 | 1,445,414 | 1,445,414 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.2: ICT Support Services

1. Budget Sub-Programme Objectives

- To provide ICT Infrastructure and support services to enable Parliament effectively deliver on its mandate.
- To introduce ICT platforms and innovation that will automate operational processes with the objective of achieving a paperless office in the medium term.

2. Budget Sub-Programme Description

The ICT support sub-Programme provides a broad range of services including infrastructure support to computers (desktop and servers), networks (local and wide area), systems security, business solutions support, helpdesk, web, applications and operating systems, information management, new technologies, operational and systems administration.

The sub-Programme provides high quality Information Communication Technology services for Parliament which includes;

- ICT training for MP's.
- E-Parliament project – The e-parliament project is a component of the E-Ghana project
- Improving knowledge and skills of staff in Library, Research and ICT
- Providing an efficient ICT support services to Parliament
- Ensuring that Parliament has an efficient and reliable ICT network providing round-the-clock information and communication(ICT)

The ICT Department is responsible for delivering this sub-Programme with staff strength of Ten (10). The sub-Programme is funded through Government of Ghana and the E-Ghana Project.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|-----------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| ICT training for MP's. | Number of MPs trained | - | - | 70 | 100 | 275 | - |
| Complete e-Parliament project – The e-Parliament project is a component of the e-Ghana project | e-Parliament completed | - | - | 31 st Dec. | - | - | - |
| Provide an efficient ICT support services to Parliament | Number of MPs satisfied with ICT support | - | 50 | 175 | 275 | 275 | - |
| | Number of staff satisfied with ICT support | - | 165 | 250 | 260 | 280 | 300 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-------------------------------------|
| Manpower Skills Development | Complete the E-Parliament's Project |
| Improve skills, knowledge and competence of personnel of the ICT Department to improve performance | |
| Hold quarterly performance review meeting | |
| Evaluation and Impact Assessments Activities | |
| Carry out Network Security audit | |
| Carry out Website review- Maintenance and updates | |
| Upgrade ICT facilities of the House for efficient and effective service delivery | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---------------------------------------|------------------|------------------|------------------|
| 00303002- ICT Support Services | 1,454,942 | 1,454,942 | 1,454,942 |
| 00303002- ICT Support Services | 1,454,942 | 1,454,942 | 1,454,942 |
| <i>Goods and Services</i> | 1,454,942 | 1,454,942 | 1,454,942 |
| 22 - Use of goods and services | 1,454,942 | 1,454,942 | 1,454,942 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.3: Parliamentary Relations & Public Affairs

1. Budget Sub-Programme Objectives

- Facilitate the dissemination of information on the work of Parliament
- To protect and enhance the corporate image of Parliament

2. Budget Sub-Programme Description

The sub-Programme seeks to undertake the media and public relations work of Parliament, involving the maintenance of continuous liaison with the media, MDAs and civil society organisation.

The main operations of this sub-Programme are;

- Providing equipment such as telephone, computers, facsimile machine and recorders to assist correspondents and media personnel in the discharge of their duties
- Issuing annual accreditation to media houses.
- Collecting and storing the bio-data of MPs for every Parliament.
- Providing daily briefs on proceedings in Parliament
- Maintain an efficient audio-visual system to facilitate the work of Parliament
- Undertake and facilitate parliamentary outreach Programmes
- Undertake publications on the work of Parliament

This sub-Programme also seeks to enhance the dignity and presence of Parliament in inter-parliamentary affairs and other international exchanges. Ensure the participation of Parliamentary delegation in Programmed study visits to obtain best practices. Enhance the presence of Parliament in International Affairs through effective Parliamentary participation in Inter-parliamentary Association and other international activities.

Provide Parliamentary delegation participating in international conference and Programme with the requisite briefs and background papers. Enhance the dignity of Parliament through the extension of protocol services to the Speaker, Leadership, Members and appropriate staff of Parliament.

The Organizational Units responsible for delivering this sub-Programme are the Journals office, Table Office, Public Affairs, Library, Research and Parliamentary Relations with combined staff strength of (15) and funded through Government of Ghana.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|-------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Undertake outreach Programmes | Number of outreach Programmes | - | 4 | 6 | 8 | 10 | 15 |
| Form parliamentary youth clubs | Number of clubs formed | - | 3 | 5 | 8 | 12 | 15 |
| Publish the 'legislature' | Number of issues | 4 | 4 | 4 | 4 | 4 | 4 |
| Facilitate parliamentary visitor Programmes | Number of visits | - | 35 | 10 | 20 | 40 | 45 |
| | Number of visitors | - | 450 | 500 | 700 | 900 | 920 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Manpower Skills Development | |
| Improve skills, knowledge and competence of personnel of the Parliamentary Relations and Public Affairs Department to improve performance | |
| Hold quarterly Departmental Review meetings | |
| Publications and Dissemination of Policies and Programmes | |
| Produce documentary on Parliament by Dec. 2017 | |
| Complete Production of brochure on Key Parliamentary activities/tourist information for guests of Parliament | |
| Produce Labels/Tags to facilitate the identification of members of Parliamentary delegations | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

| | 2018 | 2019 | 2020 |
|---|------------------|------------------|------------------|
| 00303003- Parliamentary Relations & Public Affairs | 1,104,256 | 1,104,256 | 1,104,256 |
| 00303003- Parliamentary Relations & Public Affairs | 1,104,256 | 1,104,256 | 1,104,256 |
| <i>Goods and Services</i> | 1,104,256 | 1,104,256 | 1,104,256 |
| 22 - Use of goods and services | 1,104,256 | 1,104,256 | 1,104,256 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana

Year: 2018 | Currency: Value

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 |
| 003 - Parliament of Ghana | 141,912,130 | 120,118,610 | 144,179,450 | 406,210,190 | | | | | | | | | | 406,210,190 |
| 00301 - Gen. Admin | 141,912,130 | 120,118,610 | 144,179,450 | 406,210,190 | | | | | | | | | | 406,210,190 |
| 0030101 - Finance and Administration | | 4,840,149 | | 4,840,149 | | | | | | | | | | 4,840,149 |
| 0030101001 - Human Resource | | 1,537,750 | | 1,537,750 | | | | | | | | | | 1,537,750 |
| 0030101002 - Finance | | 1,221,221 | | 1,221,221 | | | | | | | | | | 1,221,221 |
| 0030101003 - Mashal | | 851,728 | | 851,728 | | | | | | | | | | 851,728 |
| 0030101004 - Internal Audit | | 535,883 | | 535,883 | | | | | | | | | | 535,883 |
| 0030101005 - Development | | 523,221 | | 523,221 | | | | | | | | | | 523,221 |
| 0030101006 - Deputy Clerk Secretariat | | 170,346 | | 170,346 | | | | | | | | | | 170,346 |
| 0030102 - Corporate Services | | 1,399,105 | | 1,399,105 | | | | | | | | | | 1,399,105 |
| 0030102001 - Clerks Secretariat | | 809,142 | | 809,142 | | | | | | | | | | 809,142 |
| 0030102004 - Public Affairs | | 419,617 | | 419,617 | | | | | | | | | | 419,617 |
| 0030102005 - Deputy Clerk Secretariat | | 170,346 | | 170,346 | | | | | | | | | | 170,346 |
| 0030103 - Library, Research and Information Services | | 5,211,483 | | 5,211,483 | | | | | | | | | | 5,211,483 |
| 0030103001 - Research | | 762,868 | | 762,868 | | | | | | | | | | 762,868 |
| 0030103002 - Library | | 682,546 | | 682,546 | | | | | | | | | | 682,546 |
| 0030103003 - Hensard | | 928,895 | | 928,895 | | | | | | | | | | 928,895 |
| 0030103004 - ICT | | 1,454,942 | | 1,454,942 | | | | | | | | | | 1,454,942 |
| 0030103005 - Committees | | 1,211,887 | | 1,211,887 | | | | | | | | | | 1,211,887 |
| 0030103006 - Deputy clerk Secretariat | | 170,346 | | 170,346 | | | | | | | | | | 170,346 |
| 0030104 - Parliamentary Committees | | 45,014,262 | | 45,014,262 | | | | | | | | | | 45,014,262 |
| 0030104001 - Finance | | 3,634,520 | | 3,634,520 | | | | | | | | | | 3,634,520 |
| 0030104002 - Public Accounts | | 4,130,135 | | 4,130,135 | | | | | | | | | | 4,130,135 |
| 0030104003 - Local Government | | 1,652,055 | | 1,652,055 | | | | | | | | | | 1,652,055 |
| 0030104004 - Environment, Science & Technology | | 1,495,680 | | 1,495,680 | | | | | | | | | | 1,495,680 |
| 0030104005 - Poverty Reduction | | 1,420,817 | | 1,420,817 | | | | | | | | | | 1,420,817 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana

Year: 2018 | Currency: Value

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 | |
| 0030104006 - Special Budget | | 1,098,942 | | 1,098,942 | | | | | | | | | | | 1,098,942 |
| 0030104007 - Employment, Social Welfare & State Enterprise | | 1,278,735 | | 1,278,735 | | | | | | | | | | | 1,278,735 |
| 0030104008 - Gender & Children | | 1,136,653 | | 1,136,653 | | | | | | | | | | | 1,136,653 |
| 0030104009 - Judiciary | | 1,278,735 | | 1,278,735 | | | | | | | | | | | 1,278,735 |
| 0030104010 - Government Assurances | | 852,490 | | 852,490 | | | | | | | | | | | 852,490 |
| 0030104011 - Standing Orders | | 994,572 | | 994,572 | | | | | | | | | | | 994,572 |
| 0030104012 - Subsidiary Legislation | | 1,489,624 | | 1,489,624 | | | | | | | | | | | 1,489,624 |
| 0030104013 - Privileges | | 426,245 | | 426,245 | | | | | | | | | | | 426,245 |
| 0030104014 - House Committee | | 1,133,908 | | 1,133,908 | | | | | | | | | | | 1,133,908 |
| 0030104015 - Business Committee | | 2,131,225 | | 2,131,225 | | | | | | | | | | | 2,131,225 |
| 0030104016 - Appointments | | 1,798,270 | | 1,798,270 | | | | | | | | | | | 1,798,270 |
| 0030104017 - Members Holding Office of Profit | | 569,452 | | 569,452 | | | | | | | | | | | 569,452 |
| 0030104018 - Communication | | 1,278,770 | | 1,278,770 | | | | | | | | | | | 1,278,770 |
| 0030104019 - Education | | 1,423,630 | | 1,423,630 | | | | | | | | | | | 1,423,630 |
| 0030104020 - Defence & Interior | | 1,063,976 | | 1,063,976 | | | | | | | | | | | 1,063,976 |
| 0030104021 - Foreign Affairs | | 1,418,635 | | 1,418,635 | | | | | | | | | | | 1,418,635 |
| 0030104022 - Food, Agric & Cocoa Affairs | | 999,038 | | 999,038 | | | | | | | | | | | 999,038 |
| 0030104023 - Lands & Forestry | | 999,038 | | 999,038 | | | | | | | | | | | 999,038 |
| 0030104024 - Roads & Transport | | 1,498,558 | | 1,498,558 | | | | | | | | | | | 1,498,558 |
| 0030104025 - Trade & Industry | | 1,418,635 | | 1,418,635 | | | | | | | | | | | 1,418,635 |
| 0030104026 - Works & Housing | | 1,398,654 | | 1,398,654 | | | | | | | | | | | 1,398,654 |
| 0030104027 - Youth & Sports | | 1,798,270 | | 1,798,270 | | | | | | | | | | | 1,798,270 |
| 0030104028 - Constitutional/legal & Parl. Affairs | | 1,798,270 | | 1,798,270 | | | | | | | | | | | 1,798,270 |
| 0030104029 - Health Committee | | 999,038 | | 999,038 | | | | | | | | | | | 999,038 |
| 0030104030 - Mines & Energy | | 999,038 | | 999,038 | | | | | | | | | | | 999,038 |
| 0030104031 - Special/Adhoc | | 1,398,654 | | 1,398,654 | | | | | | | | | | | 1,398,654 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana

Year: 2018 | Currency: Value

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 |
| 0030105 - Bills and Procedural Services | | 26,428,741 | | 26,428,741 | | | | | | | | | | 26,428,741 |
| 0030105001 - Table Office | | 522,044 | | 522,044 | | | | | | | | | | 522,044 |
| 0030105002 - Journals | | 279,666 | | 279,666 | | | | | | | | | | 279,666 |
| 0030105003 - Parliamentary Relations | | 17,310,231 | | 17,310,231 | | | | | | | | | | 17,310,231 |
| 0030105004 - Legislative and Legal | | 279,666 | | 279,666 | | | | | | | | | | 279,666 |
| 0030105005 - Speakers Secretariat | | 1,707,996 | | 1,707,996 | | | | | | | | | | 1,707,996 |
| 0030105006 - Majority Caucus | | 3,698,879 | | 3,698,879 | | | | | | | | | | 3,698,879 |
| 0030105007 - Minority Caucus | | 2,630,258 | | 2,630,258 | | | | | | | | | | 2,630,258 |
| 0030106 - General Operations | 141,912,130 | 37,224,870 | 144,179,450 | 323,316,450 | | | | | | | | | | 323,316,450 |
| 0030106001 - Service related Expenditures | 141,912,130 | 37,224,870 | 144,179,450 | 323,316,450 | | | | | | | | | | 323,316,450 |