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# ***PARLIAMENT OF GHANA***



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The Parliament MTEF PBB for 2020 is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 003 - Parliament of Ghana

Year: 2020 | Currency: GH Cedi

Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets
00301 - Management and Administration	140,484,382	62,535,881	50,000,000	253,020,263										253,020,263
00301001 - General Administration	140,484,382	57,362,207	50,000,000	247,846,589										247,846,589
00301002 - Finance		1,856,774		1,856,774										1,856,774
00301003 - Human Resource		1,396,892		1,396,892										1,396,892
00301004 - Policy, Planning, Budgeting; Monitoring and Evaluation		1,034,735		1,034,735										1,034,735
00301005 - Internal Audit		885,273		885,273										885,273
<b>00302 - Parliamentary Business</b>		<b>88,239,001</b>		<b>88,239,001</b>										<b>88,239,001</b>
00302001 - Legislative Services		10,396,810		10,396,810										10,396,810
00302002 - Financial Oversight		47,433,441		47,433,441										47,433,441
00302003 - Representation and Constituency Services		9,991,248		9,991,248										9,991,248
00302005 - Inter-parliamentary Associations		20,417,502		20,417,502										20,417,502
<b>00303 - Information Support Services</b>		<b>4,255,506</b>		<b>4,255,506</b>										<b>4,255,506</b>
00303001 - Library and Research Services		2,064,261		2,064,261										2,064,261
00303002 - ICT Support Services		645,081		645,081										645,081
00303003 - Parliamentary Relations & Public Affairs		1,546,164		1,546,164										1,546,164
<b>Grand Total</b>	<b>140,484,382</b>	<b>155,030,388</b>	<b>50,000,000</b>	<b>345,514,770</b>										<b>345,514,770</b>

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# **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 Sitzings 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

Outcome Description	Outcome Measure (Indicator)	Baseline Data 2019	Medium Term Target (2023)	Annual Progress (2021)	Means of Verification
The capacity of Parliament to introduce Private Members' Bills and effectively scrutinise Bills, Regulations, Treaties, Conventions and other Agreements is strengthened	% of MPs with ability to introduce PMB is increased	5	100		survey report
	% of MPs with ability to effectively scrutinise proposals is increased	10	100		survey report
	Time taken to process Legislations reduced by 75%	0	75%		official records of the office
Mechanisms for evidence-informed decision-making Institutionalised	% of Committees decisions with inputs from technical/expert	10	100%		Committee Reports
	Committees & MPs are satisfied with the quality of technical /expert support received	unsatisfactory	satisfactory		survey report
The oversight role of Parliament in the budget cycle, the economy, international agreements and the provision of public goods and services is strengthened	Leadership is satisfied with the level of financial autonomy attained by Parliament.	unsatisfactory	satisfactory		survey report
	Leadership, Committees, MPs and the public are satisfied with the level of influence of parliament in the formulation, approval, monitoring and reporting the National budget	Moderately satisfied	Very satisfied		survey report
	The public is satisfied with the work of the Public Accounts Committee	Moderately satisfied	Very satisfied		official records of the office
Parliament-Citizen Engagement Institutionalised	Percentage (%) of Constituents who understand the work of Parliament	Data not available	50%		survey report



Outcome Description	Outcome Measure (Indicator)	Baseline Data 2019	Medium Term Target (2023)	Annual Progress (2021)	Means of Verification
	% of Constituencies where outreach programme of Parliament reached.	Data not available	50%		Reports of outreach programmes
	Public access to Parliamentary Committee meetings increased (%)	10	100%		Committee Reports
The Role of Parliament in regional and continental integration through strategic partnerships with sister-Parliaments Strengthened	% of international conferences, with feedback reports that are incorporated in the Decisions of the House	5	100%		Official records of the Protocol department
	% of all international and regional integration activities guided by guidelines	0	100%		Official records of the Protocol department
The Parliamentary administration for efficient resource utilisation and service delivery, reformed	PSB, Management and Staff are satisfied with the performance management systems in the Service	Moderately satisfied	Very satisfied		survey report
	level of satisfaction of staff, management, and MPs with internal communication system of Parliament	Limited	satisfactory		survey report
	Staff, MPs, and Leadership are satisfied with the HR, procurement and Corporate planning structures in the Service	Limited	satisfactory		survey report
Parliament has adequate infrastructure to sustain excellence in service delivery.	provision of members 'services are regulated by guidelines	Service provision not streamlined	Provision of services are structured		official Reports of the Department
	satisfaction of MPs, and Staff with the work space available	Limited	satisfactory		survey report



Outcome Description	Outcome Measure (Indicator)	Baseline Data 2019	Medium Term Target (2023)	Annual Progress (2021)	Means of Verification
	Perception of MPs, Staff and Leadership of the adequacy, reliability and modernity of ICT services satisfactory	Limited	satisfactory		survey report
reforms for the effectiveness and efficiency of Parliament is institutionalised	availability of curricula, for training by the PTI	NA	curricula is in use		official reports of the Institute
	MPs, Staff and Leadership are satisfied with the results of the Reform initiatives implemented in the Parliamentary Service	Limited	adequate		survey report
	Leadership, MPs, Staff and the public are satisfied with the effectiveness and efficiency of the Service in delivery of services.	Limited	effective		survey report





## 5. EXPENDITURE TRENDS

During the year under reviewed, Parliament was allocated Gh¢140,484,382 for Compensation, Gh¢140,644,618, and Gh¢164,537,105 for Goods & Services and Assets respectively, as depicted in the table below. Included in the Goods & Services is an allocation for MPs Social Intervention Funds (SIF)

Table 1: Budget by Economic Classifications

<b>Appropriation by Economic Classification</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>
<b>Compensation</b>	133,898,701	118,898,701	135,241,658	141,912,130	140,484,382
<b>Good and Service</b>	41,295,871	94,990,111	123,379,238	120,118,610	140,644,618
<b>Asset</b>	10,000,000	31,000,000	49,944,548	144,179,450	164,537,105
<b>Social Investment</b>		10,976,905	-		-
<b>Total</b>	<b>185,194,572</b>	<b>255,865,717</b>	<b>308,565,444</b>	<b>406,210,190</b>	<b>445,666,105</b>

Table 2: Programme Allocation

<b>Appropriation by Programmes</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Expenditure Item</b>	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>
<b>Management &amp; Admin</b>	59,262,526	99,444,723	119,926,990	242,862,949	254,253,861
<b>Parliamentary Business</b>	122,658,991	152,640,807	184,079,676	159,579,802	188,908,769
<b>Information Support</b>	3,273,056	3,780,187	4,558,778	3,767,439	2,503,474
<b>Total</b>	<b>185,194,573</b>	<b>255,865,717</b>	<b>308,565,444</b>	<b>406,210,190</b>	<b>445,666,105</b>

### Expenditure Accounting as at 30<sup>th</sup> September, 2019

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: Budget Released by Economic Items as at 30<sup>th</sup> September, 2019

<b>Items</b>	<b>Budgeted Amount</b>	<b>Budget Released</b>	<b>Unreleased Budget</b>
	<b>Gh¢</b>	<b>Gh¢</b>	<b>Gh¢</b>
<b>Compensation</b>	140,484,382	96,068,606	44,415,776
<b>Goods &amp; Services</b>	140,644,618	97,624,908	43,019,710
<b>CAPEX</b>	164,537,105	73,743,948	90,793,157
<b>Total</b>	<b>445,666,105</b>	<b>267,437,462</b>	<b>178,228,643</b>



**Table 6: Actual Expenditure by Economic Items as at 30<sup>th</sup> September, 2019**

Items	Budget Released	Actual Expenditure	Variance
	Gh¢	Gh¢	Gh¢
<b>Compensation</b>	96,068,606	96,068,606	-
<b>Goods &amp; Services</b>	97,624,908	87,075,489	10,549,419
<b>CAPEX</b>	73,743,948	73,743,948	-
<b>Total</b>	<b>267,437,462</b>	<b>256,888,043</b>	<b>10,549,419</b>

## 6. SUMMARY OF KEY ACHIEVEMENTS FOR 2019

### 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 eighty-seven (87) 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	2018	2019
<b>Committee Sitzings</b>	380	302	310	281	236	176	198
<b>Plenary Sitzings</b>	100	90	106	107	90	81	87
<b>Committee Monitoring Visits</b>	13	25	31	27	96	-	-
<b>Committee Reports</b>	118	60	166	151	103	91	143
<b>International Agreements</b>	15	49	11	115	9	-	16
<b>Bills Laid</b>	27	24	25	40	16	21	23
<b>Legislative Instruments (L.Is)</b>	13	1	12	39	2	7	15
<b>Number of Bills passed</b>	15	10	19	33	11	13	11
<b>Parliamentary Questions admitted</b>	29	192	195	95	69	160	133
<b>Number of Statements admitted</b>	72	57	45	23	128	22	92
<b>Motions</b>	227	88	283	300	206	143	175



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## **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. The Committee held forty-three (43) days of Public Sittings during the first half of 2019 to consider the under-listed Reports of the Auditor-General in the ten (10) Regions:

- i. Report of the Auditor General on the Public Accounts of Ghana (Polytechnics) for the year ended December 31<sup>st</sup> 2015.
- ii. Report of the Auditor General on the Public Accounts of Ghana (MMDAs) for the year ended December 31<sup>st</sup> 2015
- iii. Report of the Auditor General on the Public Accounts of Ghana (Pre-University Educational Institution) for the years ended December 31<sup>st</sup> 2015 and 2016

Other Select Committees undertook monitoring visits to selected project sites in the Northern, Eastern, Brong Ahafo and Ashanti regions to assess implementation of projects and the quality of service delivery by respective MDAs. In addition, the Gender & Children Committee and the Poverty Reduction Committee undertook community engagement visits to selected communities in the Western, Central and Ashanti.

## **2.2 Summary of other Policy Performance**

### ***3.2.6 State of the Nation Address***

Pursuant to Article 67 of the Constitution, H.E. the President, Nana Addo Dankwa Akufo-Addo delivered to the House, a Message on the State of the Nation on 21st February, 2019. The address focused on key thematic areas including infrastructure, the economy, health, education and environment, etc. In respect of the legislature the President emphasized on the need to improve the balance of power among the three arms of government through institutional strengthening of parliament. The House debated and thanked the President for his message.

### ***3.2.7 Other Policy Achievements***

During the period under review, Parliament executed a number of projects, which were at various stages of implementation. These included:

#### ***1. Parliamentary Infrastructure Project***

The project seeks to provide office space for 23 Members of Parliament, MPs drivers' holding area and a Visitors Centre. The project is currently 20% complete.



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## 2. *e-Parliament Project*

The project, which is 90% complete, is to provide ICT infrastructure backbone support to the ICT architecture of Parliament to facilitate automation of business processes. The main works, which included Cabling and procurement of hardware was completed during the period. The remaining 10% of works, which is training for the use the system will commence next quarter.

## 3. *Implementation of Development Partners' Projects*

During the period under review, the Service continued with the implementation of a number of projects supported by Development Partners. These include:

- a. Strategic activities under the Institutional Support Program funded by the African Development Bank (AfDB) are the Table Office MIS, the GIS, and Hansard Digitisation. The Table Office MIS, the GIS and Hansard digitization were completed.
- b. The Public Financial Management Reform Project Support is supporting Parliament to enhance the oversight capacity of the upstream and downstream cycle of the National Budget. During the period, the Research department prepared Cost Estimates of four (4) Bills that are currently before the House. These are the Lands Bill, the Right to Information Bill, the Witness Protection Bill and Legal Aid Commission Bill.
- c. The Westminster Foundation for Democracy (WFD) is supporting the Research, Hansard, ICT, Library and Committees Departments to implement a number of activities that will harmonize the work of these departments. During the period, the Foundation organized a second Inter-Departmental and Research and Information Week which seeks to bring relevant information to the doorstep of Honourable Members of Parliament to enhance their work on the Floor of the House.

### 3.2.8 *Parliamentary Reforms*

Parliament also initiated a number of reform processes aimed at strengthening capacity to execute its mandate in the area of Legislative reforms. The reform areas including the introduction of Private Members Bills, Records and Archival Systems, etc are as stated below:

- a. Upgrade the Parliamentary Training Institute
- b. Upgrade the Parliamentary Support Office
- c. Initiate Parliamentary Responsive Governance Project
- d. Establish Budget and Fiscal Analysis Office
- e. Establish a Parliamentary Counselling Unit
- f. Implement Parliamentary Standards and Assurance Project





## 2.6 Budget by Chart of Account

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

Entity: 003 - Parliament of Ghana

Funding: Total Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>Programmes - Parliament of Ghana</b>	<b>345,514,770</b>	<b>281,066,619</b>	<b>281,066,619</b>	<b>281,066,619</b>
<b>00301 - Management and Administration</b>	<b>253,020,263</b>	<b>188,572,112</b>	<b>188,572,112</b>	<b>188,572,112</b>
<b>00301001 - General Administration</b>	<b>247,846,589</b>	<b>183,398,438</b>	<b>183,398,438</b>	<b>183,398,438</b>
21 - Compensation of employees [GFS]	140,484,382	76,036,231	76,036,231	76,036,231
22 - Use of goods and services	54,012,308	54,012,308	54,012,308	54,012,308
27 - Social benefits [GFS]	3,349,899	3,349,899	3,349,899	3,349,899
31 - Non financial assets	50,000,000	50,000,000	50,000,000	50,000,000
<b>00301002 - Finance</b>	<b>1,856,774</b>	<b>1,856,774</b>	<b>1,856,774</b>	<b>1,856,774</b>
22 - Use of goods and services	1,596,826	1,596,826	1,596,826	1,596,826
27 - Social benefits [GFS]	259,948	259,948	259,948	259,948
<b>00301003 - Human Resource</b>	<b>1,396,892</b>	<b>1,396,892</b>	<b>1,396,892</b>	<b>1,396,892</b>
22 - Use of goods and services	1,201,327	1,201,327	1,201,327	1,201,327
27 - Social benefits [GFS]	195,565	195,565	195,565	195,565
<b>00301004 - Policy; Planning; Budgeting; Monitoring and Evalu</b>	<b>1,034,735</b>	<b>1,034,735</b>	<b>1,034,735</b>	<b>1,034,735</b>
22 - Use of goods and services	889,872	889,872	889,872	889,872
27 - Social benefits [GFS]	144,863	144,863	144,863	144,863
<b>00301005 - Internal Audit</b>	<b>885,273</b>	<b>885,273</b>	<b>885,273</b>	<b>885,273</b>
22 - Use of goods and services	761,335	761,335	761,335	761,335
27 - Social benefits [GFS]	123,938	123,938	123,938	123,938
<b>00302 - Parliamentary Business</b>	<b>88,239,001</b>	<b>88,239,001</b>	<b>88,239,001</b>	<b>88,239,001</b>
<b>00302001 - Legislative Services</b>	<b>10,396,810</b>	<b>10,396,810</b>	<b>10,396,810</b>	<b>10,396,810</b>
22 - Use of goods and services	8,941,256	8,941,256	8,941,256	8,941,256
27 - Social benefits [GFS]	1,455,553	1,455,553	1,455,553	1,455,553



## 2.6 Budget by Chart of Account

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

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>00302002 - Financial Oversight</b>	<b>47,433,441</b>	<b>47,433,441</b>	<b>47,433,441</b>	<b>47,433,441</b>
22 - Use of goods and services	40,979,448	40,979,448	40,979,448	40,979,448
27 - Social benefits [GFS]	6,453,993	6,453,993	6,453,993	6,453,993
<b>00302003 - Representation and Constituency Services</b>	<b>9,991,248</b>	<b>9,991,248</b>	<b>9,991,248</b>	<b>9,991,248</b>
22 - Use of goods and services	8,656,802	8,656,802	8,656,802	8,656,802
27 - Social benefits [GFS]	1,334,446	1,334,446	1,334,446	1,334,446
<b>00302005 - Inter-parliamentary Associations</b>	<b>20,417,502</b>	<b>20,417,502</b>	<b>20,417,502</b>	<b>20,417,502</b>
22 - Use of goods and services	20,417,502	20,417,502	20,417,502	20,417,502
<b>00303 - Information Support Services</b>	<b>4,255,506</b>	<b>4,255,506</b>	<b>4,255,506</b>	<b>4,255,506</b>
<b>00303001 - Library and Research Services</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>
22 - Use of goods and services	1,775,264	1,775,264	1,775,264	1,775,264
27 - Social benefits [GFS]	288,996	288,996	288,996	288,996
<b>00303002 - ICT Support Services</b>	<b>645,081</b>	<b>645,081</b>	<b>645,081</b>	<b>645,081</b>
22 - Use of goods and services	554,770	554,770	554,770	554,770
27 - Social benefits [GFS]	90,311	90,311	90,311	90,311
<b>00303003 - Parliamentary Relations &amp; Public Affairs</b>	<b>1,546,164</b>	<b>1,546,164</b>	<b>1,546,164</b>	<b>1,546,164</b>
22 - Use of goods and services	1,329,701	1,329,701	1,329,701	1,329,701
27 - Social benefits [GFS]	216,463	216,463	216,463	216,463

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## **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 Budget by Chart of Account

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

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>00301 - Management and Administration</b>	<b>253,020,263</b>	<b>188,572,112</b>	<b>188,572,112</b>	<b>188,572,112</b>
<b>00301001 - General Administration</b>	<b>247,846,589</b>	<b>183,398,438</b>	<b>183,398,438</b>	<b>183,398,438</b>
21 - Compensation of employees [GFS]	140,484,382	76,036,231	76,036,231	76,036,231
22 - Use of goods and services	54,012,308	54,012,308	54,012,308	54,012,308
27 - Social benefits [GFS]	3,349,899	3,349,899	3,349,899	3,349,899
31 - Non financial assets	50,000,000	50,000,000	50,000,000	50,000,000
<b>00301002 - Finance</b>	<b>1,856,774</b>	<b>1,856,774</b>	<b>1,856,774</b>	<b>1,856,774</b>
22 - Use of goods and services	1,596,826	1,596,826	1,596,826	1,596,826
27 - Social benefits [GFS]	259,948	259,948	259,948	259,948
<b>00301003 - Human Resource</b>	<b>1,396,892</b>	<b>1,396,892</b>	<b>1,396,892</b>	<b>1,396,892</b>
22 - Use of goods and services	1,201,327	1,201,327	1,201,327	1,201,327
27 - Social benefits [GFS]	195,565	195,565	195,565	195,565
<b>00301004 - Policy; Planning; Budgeting; Monitoring and Evalu</b>	<b>1,034,735</b>	<b>1,034,735</b>	<b>1,034,735</b>	<b>1,034,735</b>
22 - Use of goods and services	889,872	889,872	889,872	889,872
27 - Social benefits [GFS]	144,863	144,863	144,863	144,863
<b>00301005 - Internal Audit</b>	<b>885,273</b>	<b>885,273</b>	<b>885,273</b>	<b>885,273</b>
22 - Use of goods and services	761,335	761,335	761,335	761,335
27 - Social benefits [GFS]	123,938	123,938	123,938	123,938



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## **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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Establish Facilities Management Committee	Committee established by	-	-	-	-	31 Dec.	-	-	-
Engage a facilities manager	Manager engaged by	-	-	-	-	31 Dec.	-	-	-
Establish a Members Services Centre	Centre established and functional by	-	-	-	-	31 Dec.	-	-	-
Develop guidelines to manage Member services	Guidelines developed by	-	-	-	-	31 Dec.,2021		-	-
Construct new residences for Leadership of Parliament	%complete	-	-	-	-	20	50	75	100
Complete the Parliamentary Infrastructure Enhancement project	%complete	-	55	68	75	100	-	-	-
Automate security systems of Parliament	%of facilities automated	-	-	-	25	55	75	90	100
Develop & Implement a Security Enhancement Policy	Developed by	-	-	-	-	31 Dec. 2021		-	-



Establish a “Green Parliament Desk/Committee”	Committee established by	-	-	-	-	31-Dec	-	-	-
Acquire the State House enclave	Acquisition completed by	-	-	-	-	31 Dec. 2021		-	-
Undertake Parliamentary Reforms	Number of Reforms introduced	2	0	3	1	4	6	6	8
Equip the Budget and Fiscal Analysis Office	Fully equipped by	-	-	-	-	31 Dec.	-	-	-
Update the skills and competences of staff of Marshal Dept.	Number of Competences provided	4	2	2	2	4	4	4	4
Update the skills and competences of staff of Dev. Dept.	Number of Competences provided	-	3	2	2	6	6	6	6
Update the skills and competences of staff of Clerk Sec.	Number of Competences provided	1	1	1	1	1	1	1	1
introduce solar energy system in the precincts of Parliament	Number of systems installed (lighting,AC etc)	-	-	-	-	6	8	12	14
Establish a Procurement office	Office established by	-	-	-	-	31 Dec, 2021		-	-



#### 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 2020	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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>00301001 - General Administration</b>	<b>247,846,589</b>	<b>183,398,438</b>	<b>183,398,438</b>	<b>183,398,438</b>
21 - Compensation of employees [GFS]	140,484,382	76,036,231	76,036,231	76,036,231
22 - Use of goods and services	54,012,308	54,012,308	54,012,308	54,012,308
27 - Social benefits [GFS]	3,349,899	3,349,899	3,349,899	3,349,899
31 - Non financial assets	50,000,000	50,000,000	50,000,000	50,000,000

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## **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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2020	2021	2022	2023
Update Fixed Asset Register	Updated by	31-Dec	Not updated	31-Dec	Not updated	31-Dec			
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 15 days after the receipt of invoice	within 10 days after the receipt of invoice	within 10 days after the receipt of invoice	within 10 days after the receipt of invoice
Timely preparation of Financial Report & expenditure returns	Prepared 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	10days after end of each quarter	10days after end of each quarter	10days after end of each quarter	10days after end of each quarter
	Number of reports prepared	4	4	4	4	4	4	4	4
Human Resource and Financial Management Information system fully implemented	Fully implemented by	-	-	-	-	31-Dec		-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2020	2021	2022	2023
Timely Financial reports	Annual report prepared by (Section 27 of PFM)	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> 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
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 2020	Equip the Procurement Unit
Internal Management of the Organisation	
Upgrade the financial management systems and procedures for efficient service delivery by Dec. 2020	
Develop a Departmental Operational Manual	
Hold quarterly departmental performance review meetings	
Organize a training workshop for Senior Management on the PFM Act and PPA.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00301002 - Finance	1,856,774	1,856,774	1,856,774	1,856,774
22 - Use of goods and services	1,596,826	1,596,826	1,596,826	1,596,826
27 - Social benefits [GFS]	259,948	259,948	259,948	259,948

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## **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	
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Automate HR practices	HR practices automated	-	-	-	-	31-Dec			
Rationalize the training policies	Staff training and development restructured by	-	-	-	-	31Dec, 2021			
Develop new appraisal systems	New appraisal systems developed and implemented	-	-	-	-	31 Dec,2021			
Train Staff on new C.I. of the Parliamentary Service as amended									
Train heads of Departments in performance management and appraisal systems of the public service	% of Heads of departments trained annually	100	0	100	0	100	100	100	100
Develop and implement an establishment risk management and control policy	Establishment control policy developed and implemented by	31-Dec	not implemented	31-Dec	not implemented	31 Dec,2021			
Develop and implement housing, health and	Policies Developed and implemented by	-	-	-	-	31 Dec,2021			



Main Outputs	Output Indicator	Past Years						Projections	
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Transport policies									
Records management system established	Records management system established	31-Dec	Not established	31-Dec	Not established	31 Dec.			
organizational wide scheme of service developed	Organizational wide Scheme of Service developed	-	-	-	-	31 Dec,2021			
integrated HR and Information systems established	System established by	-	-	-	-	31 Dec,2021			
Registry Office established	Office established by	-	-	-	-	31 Dec.			
internal organizational communication strategy developed	Strategy developed by	-	-	-	-	31 Dec.			
internal organizational Communication strategy implemented	Implemented by	-	-	-	-	31 Dec,2021			
recruitment guidelines/procedures for recruiting staff for MPs developed	Guidelines developed by	-	-	-	-	31-Dec			
Upgrade skills & competencies of HR staff modern HR practices	% of staff trained	-	-	-	-	40	50	70	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
Scheme of Service	Software Acquisition and Development
Implement the Parliamentary Service Pay Policy by Dec. 2020	Implement the Financial & Human Resource Management Information System
Implement the Parliamentary Service Provident Fund Scheme by Dec. 2020	
Organize workshop on Preparation for retirement for due staff by March 2020	
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	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00301003 - Human Resource	1,396,892	1,396,892	1,396,892	1,396,892
22 - Use of goods and services	1,201,327	1,201,327	1,201,327	1,201,327
27 - Social benefits [GFS]	195,565	195,565	195,565	195,565

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## **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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2020	2021	2022	2023
Guidelines to manage cost centres budgets reviewed	Guidelines reviewed by	-	-	-	-	31-Dec	-	-	-
Equip the PSO to effectively discharged its functions	Equipped by	-	-	-	-	31 Dec, 2021		-	-
Train Staff on Strategic Plan	% of staff trained	-	-	-	-	55	150	300	467
Establish Strategic Plan Implementation Committee	Committee established by	-	-	-	-	31 Dec,	-	-	-
Establish thematic Working Groups to implement Strategic Plan	Working Group constituted by	-	-	-	-	31-Dec	-	-	-
Disseminate Strategic Plan	Copies of abridged Version printed	-	-	-	-	850	-	-	-





Recruit qualified Staff for the PSO	Number of staff recruited	-	-	-	-	2	2	2	-
Monitor and Evaluate Projects funded under MPs' Social Investment Fund	Number of projects monitored	-	-	-	-	5	10	25	45
Develop and implement departmental operational plans	Plans Developed by	31-Dec	Not completed	31-Dec	Not completed	31 Dec, 2021		-	-
Parliamentary annual Budget estimates prepared timely	Prepared by	30th June	30th Sept.	30th June	31st Oct	30th June	30th June	30th June	30th June
Review guidelines for planning and budgeting	Guidelines reviewed by	-	-	-	-	31 Dec, 2021		-	-
Prepare quarterly budget performance reports	Number of reports prepared	4	4	4	4	4	4	4	4
Prepare the annual budget performance report of parliament( Section 27 of PFM)	Prepared by	31st March	31st March	31st March	31st March	31st March	31st March	31st March	31st March



Develop feedback mechanisms between parliament and the public	Developed by	-	-	-	-	-	31 Dec, 2022		-
Recruit qualified Staff for the PPBMED		-	-	-	-	2	2	2	2
Upgrade the professional competence of PPBMED staff	Number of staff trained	-	-	-	-	2	4	6	8

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

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

Operations	Projects
<b>Budget Preparation</b>	No Projects
Prepare the 2020 Budget Manual by Dec, 2019	
Prepare Annual Business Plan for 2020 budget	
Conduct refresher training for sub-programme managers	
<b>Budget Performance Reporting</b>	
Conduct a Baseline Study for the implementation of Parliament's PBB by June 2020	
Hold quarterly departmental performance review meeting	
<b>Manpower Skills Development</b>	
Improve the skills, knowledge and competences of the staff of Budget in monitoring annually	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: Total Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00301004 - Policy; Planning; Budgeting; Monitoring an	1,034,735	1,034,735	1,034,735	1,034,735
22 - Use of goods and services	889,872	889,872	889,872	889,872
27 - Social benefits [GFS]	144,863	144,863	144,863	144,863

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## **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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2020	2021	2022	2023
Risk Register developed and maintained	Risk Register Developed by	End of 2 <sup>nd</sup> quarter	Not Devel oped	End of 2 <sup>nd</sup> quarter	Not Devel oped	31-Dec	-	-	-
Risk Based Audit Manual developed	Manual developed by	31 <sup>st</sup> Dec.	Not Devel oped	31 <sup>st</sup> Dec.	Not Devel oped	31-Dec-21		-	-
Timely quarterly internal audit Report on both Pre and Post Audit prepared	Number of reports presented	4	0	4	0	4	4	4	4
	Prepared by	15 days after end of each quarter	Not prepar ed	15 days after end of each quarter	Not Prepar ed	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 by		Yet to be compl eted	30 <sup>th</sup> Octobe r	-	-	-	-	-
Number of Payment Vouchers pre-audited	Within a week	NA	990	1190	-	-	-	-	-
Internal Auditors trained in current methods of auditing	Number trained	3	1	4	4	6	6	6	6



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Recruit additional staff	Number recruited	-	-	-	-	-	4	-	-
Internal Audit Charter for Parliament launched	Charter in place by	30th June	Not completed	30th June	Not completed	30th June			
Middle level staff Trained on PFM and PFM Regulations	% of staff trained	-	-	-	-	30	50	75	100

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

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

Operations	Projects
<b>Manpower Skills Development</b>	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	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00301005 - Internal Audit	885,273	885,273	885,273	885,273
22 - Use of goods and services	761,335	761,335	761,335	761,335
27 - Social benefits [GFS]	123,938	123,938	123,938	123,938

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## **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 Budget by Chart of Account

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

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>00302 - Parliamentary Business</b>	<b>88,239,001</b>	<b>88,239,001</b>	<b>88,239,001</b>	<b>88,239,001</b>
<b>00302001 - Legislative Services</b>	<b>10,396,810</b>	<b>10,396,810</b>	<b>10,396,810</b>	<b>10,396,810</b>
22 - Use of goods and services	8,941,256	8,941,256	8,941,256	8,941,256
27 - Social benefits [GFS]	1,455,553	1,455,553	1,455,553	1,455,553
<b>00302002 - Financial Oversight</b>	<b>47,433,441</b>	<b>47,433,441</b>	<b>47,433,441</b>	<b>47,433,441</b>
22 - Use of goods and services	40,979,448	40,979,448	40,979,448	40,979,448
27 - Social benefits [GFS]	6,453,993	6,453,993	6,453,993	6,453,993
<b>00302003 - Representation and Constituency Services</b>	<b>9,991,248</b>	<b>9,991,248</b>	<b>9,991,248</b>	<b>9,991,248</b>
22 - Use of goods and services	8,656,802	8,656,802	8,656,802	8,656,802
27 - Social benefits [GFS]	1,334,446	1,334,446	1,334,446	1,334,446
<b>00302005 - Inter-parliamentary Associations</b>	<b>20,417,502</b>	<b>20,417,502</b>	<b>20,417,502</b>	<b>20,417,502</b>
22 - Use of goods and services	20,417,502	20,417,502	20,417,502	20,417,502

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## **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			Indicative Year 2023
		2017		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
		Target	Actual	Target	Actual	Target	Actual				
Additional Parliamentary Committees established	number of additional Committees	-	-	-	-	-	-	6			
Additional Parliamentary Committees Clusters establish	number of additional Clusters	-	-	-	-	-	-	4			
legislative drafters Recruited	Number of Drafters recruited	-	-	-	-	-	-	6	12		
Legislative drafting	office fully	-	-	-	-	-	-	DEC, 31,2021			



Main Outputs	Output Indicator	Past Years						Projections			
		2017		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual	Target	Actual				
office equipped	equipped by										
Guidelines for introduction of Private Members' Bill Developed	Guidelines developed by	-	-	-	-	-	-	DEC, 31			
Standing Orders to include introduction of Private Members' Bill reviewed	Standing Orders review by	-	-	-	-	-	-	dec,31			
Members are assisted to draft Private Members' Bill	No. of Private Members' Bill	-	-	-	-	-	-	2	3		
Drafting modules developed	Number of Modules developed	-	-	-	-	-	-	2	4		
Trainers in Drafting Trained	Number trained	-	-	-	-	-	-	5	10	12	12
MPs and Staff trained in Legislative Drafting	Number of MPs trained					0		156	200	205	275
	Number of staff trained	-	-	-	-	-	-	50	50	53	56
Standing Orders to enhance the effectiveness of the legislative	Reviewed Standing Orders in used by	-	-	-	-	-	-	Dec,31			



Main Outputs	Output Indicator	Past Years						Projections			Indicative Year 2023
		2017		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
		Target	Actual	Target	Actual	Target	Actual				
processes reviewed											
MPs and Staff trained on revised Standing Orders	Number of staff trained							156	200	205	275
	Number trained	-	-	-	-	-	-	50	50	53	56
Akoma Ntoso Editor Software for bill drafting Procured and installed	Software in Use by	-	-	-	-	-	-	Dec,31, 2021			
Legislation processing Unit in the Table Office established	Office established by	-	-	-	-	-	-	Dec,31			
impact of Legislations passed assessed	Number of laws assessed						0	2	3	3	3
Bill Digests on Bills laid conducted	Number of Bill Digests prepared	-	-	-	-	-	-	2	4	4	4
International Agreements laid before the House analysed	Number of international agreements analysed	1	0	1	0	1	0	2	2	6	8



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

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

Operations	Projects
<b>Manpower Skills Development</b>	No Projects
Improve skills, knowledge and competences of Hansard staff	
<b>Legislative Service</b>	
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	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00302001 - Legislative Services	10,396,810	10,396,810	10,396,810	10,396,810
22 - Use of goods and services	8,941,256	8,941,256	8,941,256	8,941,256
27 - Social benefits [GFS]	1,455,553	1,455,553	1,455,553	1,455,553

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## **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 involve in delivering this sub-Programme is 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									
		2017		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual	Target	Actual				
Monitoring and evaluation of programmes and projects in the national budget undertaken	Number of programmes and projects monitored and evaluated annually	-	-	-	-	-	-	10	10	10	10
MPs trained in M&E	Number trained	-	-	-	-	-	-	50	50	50	50
Staff trained in M&E	Number trained	-	-	-	-	-	-	25	25	25	25
qualified Staff for the Budget and Fiscal Analysis Office recruited	Number of staff recruited	-	-	-	-	-	-	31st Dec,	-	-	-
Budget and Fiscal Analysis Office equipped to effectively perform functions	office in Use by	-	-	-	-	-	-	31st dec,	-	-	-
Projects funded under MPs' Social Investment	number of projects	-	-	-	-	-	-	50	75	100	127



Main Outputs	Output Indicator	Past Years						Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		2017		2018		2019					
		Target	Actual	Target	Actual	Target	Actual				
Fund Monitored and Evaluated											
Public Hearings on Performances of MDAs Public held by Accounts Committee	number of public hearings	-	-	-	-	-	-	60	60	60	60
public hearings on assurances of MDAs held by Government Assurance Committee	number of public hearings	-	-	-	-	-	-	25	25	25	25
follow-up meetings on recommendations of Parliament held	number of meetings held	-	-	-	-	-	-	10	15	20	25
MPs and Staff are trained on Gender mainstreaming and social inclusion in the work of parliament	Number of MPs Trained	-	-	-	-	-	-	75	100	100	
	number of staff trained	-	-	-	-	-	-	25	50	50	
Gender awareness training for MPs undertaken	Number of MPs Trained	-	-	-	-	-	-	75	100	100	



Main Outputs	Output Indicator	Past Years						Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		2017		2018		2019					
		Target	Actual	Target	Actual	Target	Actual				
tool kit to support gender mainstreaming in policy making and budgeting developed	Developed by	-	-	-	-	-	-	31st, Dec,2021	-	-	
Standard Committee reporting template incorporating gender and social inclusions developed	Developed by	-	-	-	-	-	-	31 <sup>st</sup> Dec,2021	-	-	



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

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

Operations	Projects
<b>Oversight Service</b>	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	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00302002 - Financial Oversight	47,433,441	47,433,441	47,433,441	47,433,441
22 - Use of goods and services	40,979,448	40,979,448	40,979,448	40,979,448
27 - Social benefits [GFS]	6,453,993	6,453,993	6,453,993	6,453,993

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## **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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Constituency offices established	number of offices established	-	-	-	-		25	75	100
Outreach programmes conducted at the constituency level	Number of outreached programmes conducted	-	-	-	-	10	10	10	10
Technology platforms to extend MPs' outreach to their constituents, especially the youth used.	Number of MPs reaching their constituents through the platforms	-	-	-	-	75	150	200	275
Regional Parliamentary Resource Centres Re-conceptualized	concept approved by PSB by	-	-	-	-	31st Dec			
Additional regional parliamentary resource Centres in collaboration with the Ghana Library Authority established	Number of regional centers established	-	-	-	-	1	2	2	2
digital platform for engaging citizens is adopted	digital platform adopted	-	-	-	-	31st 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
<b>Representational and Constituency Service</b>	No Projects
Facilitate ten(10) school visits	
Prepare and distribute brochures containing information on Parliament by July, 2019	
Facilitate the establishment of an in-house TV Programme by Dec 2020	
Hold Leadership Forums in five(5) constituencies by Dec 2020	
<b>Manpower Skills Development</b>	
Hold quarterly Departmental Review meetings	
Improve skills, knowledge and competence of Staff of the Public Affairs Department to improve performance	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: Total Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00302003 - Representation and Constituency Services	9,991,248	9,991,248	9,991,248	9,991,248
22 - Use of goods and services	8,656,802	8,656,802	8,656,802	8,656,802
27 - Social benefits [GFS]	1,334,446	1,334,446	1,334,446	1,334,446

## 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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2020	2021	2022	2023
Member of Caucuses trained on the new Standing Orders	number of MPs trained	-	-	180		100	250	275	
	Number of Training Programmes organised	-	-	5.00		7	9	15	15
Research facilities to caucuses increased	facilities provided by	-	-			31st Dec			



Relationship between Caucuses and Civil Society improved	Number of interactive sessions held with CSOs	-	-	8.00		12	18	25	
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Legislative Service</b>	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.	



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## **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				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Develop guidelines for participation of parliament	Developed by	-	-	-	-	31-Dec	-	-	-
Develop and implement guidelines for reporting feedbacks	Developed by	-	-	-	-	31, Dec	-	-	-
Honour parliaments international obligations	Number of visitation undertaken annually	-	-	-	-	15	15	15	15
Form additional parliamentary friendship associations	Number of associations formed	-	-	-	-	2	2	2	2
Activate dormant associations	Number activated	-	-	-	-	2	4	6	8
Develop guidelines for benchmarking visits	Developed by	-	-	-	-	31, Dec	-	-	-
Requirement for reporting feedback from International Conferences Included in the Standing Orders	Provisions incorporated into Revised Standing Orders by	-	-	-	-	31st Dec	-	-	-
skills of staff of the protocol department upgraded	number of staff trained	-	-	-	-	10	8	8	6



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

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

Operations	Projects
<b>Local &amp; International Affiliations</b>	<b>No Projects</b>
Parliament to undertake a number of 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	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: Total Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00302005 - Inter-parliamentary Associations	20,417,502	20,417,502	20,417,502	20,417,502
22 - Use of goods and services	20,417,502	20,417,502	20,417,502	20,417,502

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## **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 Budget by Chart of Account

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

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>00303 - Information Support Services</b>	<b>4,255,506</b>	<b>4,255,506</b>	<b>4,255,506</b>	<b>4,255,506</b>
<b>00303001 - Library and Research Services</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>
22 - Use of goods and services	1,775,264	1,775,264	1,775,264	1,775,264
27 - Social benefits [GFS]	288,996	288,996	288,996	288,996
<b>00303002 - ICT Support Services</b>	<b>645,081</b>	<b>645,081</b>	<b>645,081</b>	<b>645,081</b>
22 - Use of goods and services	554,770	554,770	554,770	554,770
27 - Social benefits [GFS]	90,311	90,311	90,311	90,311
<b>00303003 - Parliamentary Relations &amp; Public Affairs</b>	<b>1,546,164</b>	<b>1,546,164</b>	<b>1,546,164</b>	<b>1,546,164</b>
22 - Use of goods and services	1,329,701	1,329,701	1,329,701	1,329,701
27 - Social benefits [GFS]	216,463	216,463	216,463	216,463

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## **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 involve 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Conduct Symposium/Seminar series	Number of seminars held	-	-	-	-	4	4	4	4
Train staff in analysis and synthesis of reports	Number of staff trained	-	-	-	-	5	5	5	5
Undertake analysis for Committees on request	Number of requests responded to	-	-	-	-	10	10	10	10
additional Staff for the Research Department recruited	Number of staff recruited	-	-	-	-	14	-	-	-
additional Staff for the Library Dept recruited	Number of staff recruited	-	-	-	-	4			
skills of Research Staff upgraded	Number of staff trained	-	-	-	-	10	20	15	15
skills of Library Dept upgraded	Number of staff trained	-	-	-	-	4	4	4	4
research support to all Committees provided	number of committees provided with research support	-	-	-	-	16	16	16	16
database of relevant think-tanks and professional bodies for collaboration built	database built by	-	-	-	-	Dec,31			



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
memorandum of understanding with think-tanks and professional bodies signed	Number of MoU signed	-	-	-	-	10	15	15	20
technical assistance from think-tanks and professional bodies received	Number of technical reports	-	-	-	-	15	15	15	15
guidelines for the use of evidence at Committees developed	developed by	-	-	-	-	Dec,31, 2021			
Standard format for Committee Reporting to incorporate evidence use developed	developed by	-	-	-	-	Dec,31			
Hansard Reporters for evidence taking at Committee hearings recruited	Number recruited	-	-	-	-	5	5		
qualified Staff for the Budget and Fiscal Analysis Office recruited	Number of staff recruited	-	-	-	-	6	6		
Budget and Fiscal Analysis Office established to effectively perform	office in Use by	-	-	-	-	Dec,20 20	12		



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
functions equipped									
monitoring and evaluation of programmes and projects in the national budget undertaken	Number of programmes and projects monitored and evaluated annually	-	-	-	-	10	10	10	10
GIS Unit in Research Dept operationalized to support Committee Monitoring activities	equip the Unit	-	-	-	-	31st Dec,			
spatial data on government priority projects collected	data collected by	-	-	-	-	31st Dec,			
Database of priority government projects build in the GIS System	data base built by	-	-	-	-	31st Dec,			
skills of Staff in spatial data collection and analysis upgraded	number of staff trained	-	-	-	-	2	4	6	8
framework for analysing in-year budget performance report developed	developed by	-	-	-	-	31st Dec,			
In-year budget performance reports analysed	number of reports analysed	-	-	-	-	31st 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
<b>Publications and Dissemination of Policies and Programmes</b>	<b>Equip the Library by Dec,2020</b>
Establish departmental reference Library for the Research Dept. by Dec. 2020	
Prepare background and conference papers by Dec' 2020	Complete the E-Library Project
Conduct proactive research for the House research on emerging policy issues	
Produce Policy Briefs and Fact Sheets	
<b>Manpower Skills Development</b>	
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	
<b>Budget Performance Reporting</b>	
Prepare a strategic and policy manual for the provision of research services by the department	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00303001 - Library and Research Services	2,064,261	2,064,261	2,064,261	2,064,261
22 - Use of goods and services	1,775,264	1,775,264	1,775,264	1,775,264
27 - Social benefits [GFS]	288,996	288,996	288,996	288,996

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## **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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
parliaments website re-designed to make it more interactive	interactive website in use	-	-	-	-	Dec,31		-	-
Active use of the website promoted	number of citizens using website	-	-	-	-	Dec,31, 2021		-	-
paperless system introduced in parliamentary Administration	% of administrative processes done paperless	-	-	-	-	Dec,31, 2021		-	-
Intranet and related ICT system for information sharing developed	% Complete of intranet and related ICT system	-	-	-	-	50	75	100	
An operational plan to ensure round-the-clock ICT access and service to MPs, staff and the general public developed and implemented.	operational plans in use by	-	-	-	-	31 Dec, 2022			
meter to monitor the bandwidth acquired	Meter available by	-	-	-	-	31st, Dec,2021			



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
skills of ICT staff upgraded	number of staff trained					10	15	20	20

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

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

Operations	Projects
<b>Manpower Skills Development</b>	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	
<b>Evaluation and Impact Assessments Activities</b>	
Carry out Network Security audit	
Carry out Website review- Maintenance and updates	
Upgrade ICT facilities of the House for efficient and effective service delivery	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 003 - Parliament of Ghana

**Funding:** Total Source of Funding

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

**Version 1**

	2020	2021	2022	2023
00303002 - ICT Support Services	645,081	645,081	645,081	645,081
22 - Use of goods and services	554,770	554,770	554,770	554,770
27 - Social benefits [GFS]	90,311	90,311	90,311	90,311

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## **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			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2020	2021	2022	2023
Develop public participation model	Developed by	-	-	-	-	31st dec	-	-	-
Implement public participation model	Implemented by	-	-	-	-		31st Dec,2022		
Develop and implement stakeholder communications and relations management strategy	Developed and implemented by	-	-	-	-	31st dec, 2021		-	-
Develop an in-house performance assessment tool or framework to assess MPs and Parliament as an institution;	Developed by	-	-	-	-	-	-	31st, dec,2023	
Conduct high level expert/experienced stakeholder engagement with Leadership	Number held	-	-	-		3	3	3	3



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Parliamentary youth clubs increased	Number of Clubs established	-	-	-	-	25	25		
Number of youth parliaments increased	Number of youth parliaments established	-	-	-	-	15	15		
Resource allocations to undertake outreach programmes increased	% increase in Budget allocation	-	-	-	-	20	20	20	20
special interest groups in the design and implementation of parliamentary programmes engaged	Number of special groups represented	-	-	-	-	10	15	20	25
feedback mechanisms between parliament and the public developed	Number of feedback mechanisms available to the public	-	-	-	-	5	10	15	15
Brochures, Audios etc explaining the functions, duties and responsibilities of MPs developed.	Number of brochures and audios developed	-	-	-	-	1560	250	250	250
public sensitization programmes carried out	Number of programmes held	-	-	-	-	5	8	10	12



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
guidelines for opening Committee meetings to the public developed	guideline developed by	-	-	-	-	31st, Dec, 2021		-	-
public sittings of parliamentary committees opened to the public	sittings opened to the Public by	-	-	-	-	31st Dec, 2021		-	-
Develop a fit-for-purpose broadcast model for Parliament	model developed by	-	-	-	-	31st Dec, 2023			-
Enhance existing broadcast operations	broadcast operations enhanced by	-	-	-	-	-	-	-	31st Dec
Develop policy framework and guidelines for broadcast	framework and guidelines in use by	-	-	-	-	31st, Dec, 2021		-	-
Create Management and operational structure to ensure Parliaments Visibility through the media	created by	-	-	-	-	31st Dec		-	-
Acquire and install internal	installed and in use by	-	-	-	-	dec,2024			



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
broadcast infrastructure									
Collaborate with media houses for transmission of parliamentary information and activities	Number of sittings broadcast live	-	-	-	-	120	120	120	120

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

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

Operations	Projects
<b>Manpower Skills Development</b>	
Improve skills, knowledge and competence of personnel of the Parliamentary Relations and Public Affairs Department to improve performance	
Hold quarterly Departmental Review meetings	
<b>Publications and Dissemination of Policies and Programmes</b>	
Produce documentary on Parliament by Dec. 2020	
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	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: Total Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00303003 - Parliamentary Relations & Public Affairs	1,546,164	1,546,164	1,546,164	1,546,164
22 - Use of goods and services	1,329,701	1,329,701	1,329,701	1,329,701
27 - Social benefits [GFS]	216,463	216,463	216,463	216,463

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFORMATION SUPPORT SERVICES**

#### **SUB-PROGRAMME 3.4: Parliamentary Reforms**

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

- To institutionalise reform in Parliament for effectiveness and efficiency of Parliament

##### **2. Budget Sub-Programme Description**

The recent review of Parliament's operating and management processes, which preceded the formulation of this Strategic Plan, highlighted a number of core constraints to effective and efficient service delivery by the component parts of the institution. Among these were delays in agreeing and implementing actions to modernise key procedures; inadequate attention paid to the need for continuous learning by MPs on how Parliament works; an excessively hierarchical management structure and culture, reflected in insufficient communication between levels of staff; inequalities in selection of beneficiaries for training and other human resource development opportunities; and unclear definitions of competency requirements for staff positions leading to inconsistent quality of staff recruited

In order to institutionalise reform in Parliament for effectiveness and efficiency of Parliament, the following strategic initiatives would be undertaken:

- Upgrade the Parliamentary Training Institute.
- Upgrade the Parliamentary Support Office.
- Initiate a Parliamentary Responsive Governance Project.
- Enhance the physical and psychological wellbeing of MPs and Staff of Parliament
- Establish a Budget and Fiscal Analysis Office
- Improve governance framework of the Parliamentary Service
- Institutionalise governance structures to facilitate the implementation of the Strategic Plan



### 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
full complement of staff of PTI recruited	Full complement of Staff provided by	-	-	-	-	31 Dec,2021		-	-
Develop curricula for the institute	Developed by	-	-	-	-	31 Dec,2021		-	-
Form the governing council of the institute	Council formed by	-	-	-	-	31 Dec.			
Develop full complement of Training Modules for the Institute	Number of Modules Developed	-	-	-	-	8	12	2	2
Provide quarterly/annual procedural and technical training for members and staff	Number of Training Sessions Held annually	-	-	-	-	10	15	20	25
Provide full complement of staff for PSO	Full complement of Staff provided by	-	-	-	-	31 Dec,2021		0	0
Establish a public assurance system for parliament	System established by	-	-	-	-	31 Dec,2021		0	0
Develop a bank of indicators to assess the work of parliament	Developed by	-	-	-	-	31 Dec,2022			
Conduct surveys on the	Number of Surveys conducted	-	-	-	-		1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
work of parliament									
Develop and implement a Parliamentary Counselling programme	Programme developed by	-	-	-	-	31 Dec,2021		-	-
Put in place the necessary logistics to operationalized the counselling facility	Logistics provide by	-	-	-	-	31 Dec,2021		-	-
Operationalise the Budget and fiscal analysis office	Operationalise by	-	-	-	-	31-Dec		-	-
Re-design and implement a New Organogram of Parliamentary Service	Completed by	-	-	-	-	31-Jan		-	-
Review and pass an amended Parliamentary Service Act	Completed by	-	-	-	-		31 Dec,2022		-

#### 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





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana  
 Year: 2020 | Currency: GH Cedi  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
<b>003 - Parliament of Ghana</b>	<b>140,484,382</b>	<b>155,030,388</b>	<b>50,000,000</b>	<b>345,514,770</b>										<b>345,514,770</b>
00301 - Gen. Admin	140,484,382	155,030,388	50,000,000	345,514,770										345,514,770
<b>0030101 - Finance and Administration</b>		6,714,564		6,714,564										6,714,564
0030101001 - Human Resource		1,396,892		1,396,892										1,396,892
0030101002 - Finance		1,856,774		1,856,774										1,856,774
0030101003 - Mashal		967,764		967,764										967,764
0030101004 - Internal Audit		885,273		885,273										885,273
0030101005 - Development		695,744		695,744										695,744
0030101006 - Deputy Clerk Secretariat		261,558		261,558										261,558
0030101007 - Budget and fiscal analysis office		650,558		650,558										650,558
<b>0030102 - Corporate Services</b>		2,497,669		2,497,669										2,497,669
0030102001 - Clerks Secretariat		810,830		810,830										810,830
0030102004 - Public Affairs		797,542		797,542										797,542
0030102005 - Deputy Clerk Secretariat		261,558		261,558										261,558
0030102006 - Parliamentary Training Institute		627,739		627,739										627,739
<b>0030103 - Library, Research and Information Services</b>		5,749,243		5,749,243										5,749,243
0030103001 - Research		1,176,629		1,176,629										1,176,629
0030103002 - Library		887,632		887,632										887,632
0030103003 - Hansard		1,041,879		1,041,879										1,041,879
0030103004 - ICT		645,081		645,081										645,081
0030103005 - Committees		1,736,464		1,736,464										1,736,464
0030103006 - Deputy clerk Secretariat		261,558		261,558										261,558
<b>0030104 - Parliamentary Committees</b>		54,652,038		54,652,038										54,652,038
0030104001 - Finance		3,943,326		3,943,326										3,943,326
0030104002 - Public Accounts		4,189,784		4,189,784										4,189,784
0030104003 - Local Government		1,910,049		1,910,049										1,910,049



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana  
Year: 2020 | Currency: GH Cedi  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0030104004 - Environment, Science & Technology		1,768,335		1,768,335										1,768,335
0030104005 - Poverty Reduction		1,910,049		1,910,049										1,910,049
0030104006 - Special Budget		1,786,820		1,786,820										1,786,820
0030104007 - Employment, Social Welfare & State Enterprise		1,694,398		1,694,398										1,694,398
0030104008 - Gender & Children		1,528,039		1,528,039										1,528,039
0030104009 - Judiciary		1,503,393		1,503,393										1,503,393
0030104010 - Government Assurances		1,121,383		1,121,383										1,121,383
0030104011 - Standing Orders		1,330,873		1,330,873										1,330,873
0030104012 - Subsidiary Legislation		1,848,434		1,848,434										1,848,434
0030104013 - Privileges		573,015		573,015										573,015
0030104014 - House Committee		1,910,049		1,910,049										1,910,049
0030104015 - Business Committee		1,910,049		1,910,049										1,910,049
0030104016 - Appointments		764,019		764,019										764,019
0030104017 - Members Holding Office of Profit		764,019		764,019										764,019
0030104018 - Communication		1,675,914		1,675,914										1,675,914
0030104019 - Education		1,725,205		1,725,205										1,725,205
0030104020 - Defence & Interior		1,725,205		1,725,205										1,725,205
0030104021 - Foreign Affairs		1,725,205		1,725,205										1,725,205
0030104022 - Food, Agric & Cocoa Affairs		1,688,237		1,688,237										1,688,237
0030104023 - Lands & Forestry		1,774,497		1,774,497										1,774,497
0030104024 - Roads & Transport		1,762,174		1,762,174										1,762,174
0030104025 - Trade & Industry		1,725,205		1,725,205										1,725,205
0030104026 - Works & Housing		1,725,205		1,725,205										1,725,205
0030104027 - Youth & Sports		1,762,174		1,762,174										1,762,174
0030104028 - Constitutional/Legal & Parl. Affairs		1,762,174		1,762,174										1,762,174
0030104029 - Health Committee		1,694,398		1,694,398										1,694,398



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana  
 Year: 2020 | Currency: GH Cedi  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0030104030 - Mines & Energy		1,725,205		1,725,205										1,725,205
0030104031 - Special/Adhoc		1,725,205		1,725,205										1,725,205
<b>0030105 - Bills and Procedural Services</b>		14,997,371		14,997,371										14,997,371
0030105001 - Table Office		689,243		689,243										689,243
0030105002 - Journals		347,293		347,293										347,293
0030105003 - Parliamentary Relations		748,621		748,621										748,621
0030105004 - Legislative and Legal		400,723		400,723										400,723
0030105005 - Speakers Secretariat		3,232,973		3,232,973										3,232,973
0030105006 - Majority Caucus		4,812,413		4,812,413										4,812,413
0030105007 - Minority Caucus		3,786,435		3,786,435										3,786,435
0030105009 - Population Caucus		412,817		412,817										412,817
0030105010 - Women Caucus		566,853		566,853										566,853
<b>0030106 - General Operations</b>	140,484,382	70,419,502	50,000,000	260,903,884										260,903,884
0030106001 - Service related Expenditures		69,960,013		69,960,013										69,960,013
0030106002 - Overheads	140,484,382	459,489	50,000,000	190,943,871										190,943,871

