



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

**PROGRAMME BASED BUDGET
ESTIMATES**

FOR 2016

PARLIAMENT OF GHANA

The MTEF PBB Estimates for 2016 is also available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF PARLIAMENT

1. National Policy Objectives

The GSGDA II contains four (4) policy objectives relevant to Parliament.

These are as follows:

- Improve the balance among arms of government, governance institutions and their functioning;
- Expand and sustain opportunities for effective citizen engagement;
- Improve public expenditure management;
- Promote transparency and accountability.

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:

- Capacity of Members to effectively perform Parliament's legislative function and initiate Bills strengthened.
- Parliament's representational function is made more relevant to the needs of the public.
- Effective oversight exercised by Parliament.
- Services delivered more effectively and efficiently.
- Adequate physical, logistical and ICT infrastructure obtained to sustain excellence in service delivery.

3. Core Functions of Parliament

The core functions of the Parliament of Ghana are:

- Pass Bills into Law
- Financial function
- Oversight Responsibilities
- Represent Constituents
- Facilitate Sittings of Parliament
- Provide legislative advisory services to the Speaker of Parliament
- Provide infrastructure for effective functioning of Parliament
- Establish relationship with Parliaments worldwide for benchmarking

4. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Parliament has requisite skills, resources and data to fully participate in the conduct of Parliamentary Business	% of MPs with requisite skills and capacity to participate in Parliamentary Business	2013	28	2015	43	2016	100
	% of MPs with requisite research/data support	2013	10.54	2015	28	2016	100
MPs, committee clerks and research staff have the required knowledge, skills, and competences to adequately monitor, evaluate and report on national policies, programmes and projects.	% of MPs with requisite skills to conduct M&E	2013	28	2015	52	2016	100
	Number of Committee Clerks and Research staff requisite skills to conduct M&E	2013	25	2015	45	2016	50
Increase access by increasing the number of platforms for the public to participate in parliamentary business	Number of channels available to constituents	2013	7	2015	7	2016	10
	Number of inputs into parliamentary business	2013	13	2015	18	2016	65
MPs, committee clerks and research staff have the required knowledge and skills in budget analysis.	% of MPs with requisite skills to conduct budget analysis	2013	34.56	2015	50	2016	100
	Number of Committee Clerks and Research staff with requisite skills to conduct budget analysis.		23	45	45	2016	50
Increase representation in passing bills and oversight through plenary and committee meetings	Number of plenary Sittings		124	N/A	51	2016	N/A
	Number of Committee Sittings		131	N/A	61	2016	N/A
	% of bills passed in relation to bills introduced and not withdrawn in Parliament		70	N/A	100	2016	100

Bill gestation period in the House reduced by (%)		4	4	4	2016	4
Number of recommendations of PAC		18	N/A	-	2016	10
Number of recommendations of PAC implemented		12	N/A	-	2016	10
Percentage reduction in financial malfeasance		20		-	2016	70
Number of oversight visits undertaken by committees		12	-	-	2016	22
Number of budget review and recommendation reports tabled	-		-	-	2016	32
Percentage of printed transcripts of parliamentary debates (Unrevised Hansard) available within 48 hours	-		-	-	2016	100
% of bills published on the website	-		-	-	2016	100

5. Expenditure Trends

Parliament was allocated a budget of GH¢185,194,572.00 for 2015 financial years respectively.

EXPENDITURE ITEMS	BUDGET	RELEASED AS AT SEPT.	BALANCE
Compensation of Employees	133,898,701.00	48,610,047.00	85,288,654.00
Goods & Services	41,295,871.00	24,089,258.08	17,206,612.92
Assets	10,000,000.00	10,000,000.00	-
TOTAL	185,194,572.00	82,699,305.08	102,495,266.92

As shown in the table above, Parliament was allocated GH¢133,898,701.00 for Compensation of Employees, GH¢41,295,871.00 and GH¢10,000,000.00 for Goods & Service and Assets respectively.

The expenditure on asset as at September, 2015 has been consumed due to the renovation of Parliaments Chamber Block. Spending focus over the medium term will be on providing facilities for the efficient and effective performance of the House and expansion of oversight activities of Parliamentary Committees.

6. Summary of Key Achievements For 2015

Legislative Business

In accordance with Article 93(2) of the constitution Parliament continued to discharge its mandate through Plenary and Committee Sittings to consider and approve legislative proposals brought before it. In this regard, the House held a total of forty-three (43) Plenary Sittings, one hundred and eighteen (118) Committee Sittings and considered one hundred and seventeen (117) Papers presented to the House for consideration and approval.

The Papers included nine(9) Bills, four(4)Legislative Instruments(L.I.s), one(1)Constitutional Instrument(C.I), thirty(30) International Agreements and sixty-two(62) Reports from Committees of Parliament as well as Ministries, Departments and Agencies (MDA's). Out of the nine (9) Bills laid, six (6) were passed into law.

Parliamentary Oversight

In accordance with Articles 174, 178, 181, 184 and 187 of the constitution, Parliament continued to exercise oversight over the use of state resources. In this direction, the Public Accounts Committee conducted seven (7) public sittings to consider and report on Auditor-General's Reports and made a total of thirteen (13) recommendations involving retrieval of misappropriated public funds. The Government Assurances Committee also held two (2) public sittings for the first time to follow up on assurances made by Ministers of State on the Floor of Parliament.

Furthermore, Mr. Speaker admitted a total of one hundred and ten (110) Parliamentary Questions and eighteen (18) Statements on matters of national importance. Committees of Parliament also undertook a total of twelve (12) monitoring visits to track the progress of implementation of selected projects approved in sector budgets.

Provision of Offices to Members of Parliament

With the Job 600 facility almost completed, a total of 252 Members of Parliament are being provided with Offices and Secretariats to facilitate their work. The facility also provide for committee meeting rooms, restaurants, an Auditorium and banking services. The provision of these facilities is expected to facilitate the work of Members and increase their effectiveness.

Establishment of a Members Services Center

To enable Members conduct their parliamentary business efficiently and effectively a Members' Services Centre have been established in the Job 600. The Centre is intended to be a one-stop-shop facility to provide information and other services to Members. Help-Desks are being created for enquiries on financial, logistical and other facilities for Members and also cater for general information needs of Members. Members will make requests on their needs and staff of the Centre will follow up on them and ensure that the services are provided in an adequate and timeous manner.

Provision of Research Assistants to Members of Parliament

It is recognized that for Members of Parliament to effectively discharge their responsibilities, they require adequate research and administrative support for the day to day management of their offices. In this regard, each Member of Parliament is being assigned an Office Assistant with a minimum qualification of a Bachelor's Degree, to provide administrative and research support to the Member. The provision of a dedicated staff is expected to improve Members access to reliable and timely data/information for the performance of their functions.

SUMMARY OF EXPENDITURE BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Non-financial assets	Total	Compensation of employees	Goods and Services	Non-financial assets	Total	Statutory	ABFA	Others	Goods and Services	Non-financial assets	Total	
003001 - Management and Administration	140,983,255	4,769,400	15,612,884	161,365,538											161,365,538
003002 - Parliamentary Business	41,455,359	51,604,700		93,060,059											93,060,059
003003 - Information Support Services		1,440,119		1,440,119											1,440,119
0030011 - General Administration	140,983,255	3,979,905	15,612,884	160,576,043											160,576,043
0030012- Finance		325,630		325,630											325,630
0030013- Human Resource		116,733		116,733											116,733
0030014- Policy; Planning; Budgeting; Monitoring and Evaluation		202,750		202,750											202,750
0030015- Internal Audit		144,382		144,382											144,382
0030021- Legislative Services	41,455,359	4,753,047		46,208,406											46,208,406
0030022- Financial Oversight		42,704,646		42,704,646											42,704,646
0030024- Parliamentary Caucuses		432,419		432,419											432,419
0030025- Inter-parliamentary Associations		3,714,588		3,714,588											3,714,588
0030031- Library and Research Services		304,124		304,124											304,124
0030032- ICT Support Services		344,064		344,064											344,064
0030033- Parliamentary Relations & Public Affairs		791,931		791,931											791,931
Grand Total	182,438,614	57,814,219	15,612,884	255,865,717											255,865,717

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 programmes 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.

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year	Indicative Year
003001 - Management and Administration	161,365,538	161,192,811	161,576,140
0030011- General Administration	160,576,043	160,403,316	160,786,645
21 - Compensation of employees [GFS]	140,983,255	141,348,330	141,731,660
Capex	15,612,884	15,612,884	15,612,884
Goods and Services	3,979,905	3,442,102	3,442,102
0030012- Finance	325,630	325,630	325,630
Goods and Services	325,630	325,630	325,630
0030013- Human Resource	116,733	116,733	116,733
Goods and Services	116,733	116,733	116,733
0030014- Policy; Planning; Budgeting; Monitoring and	202,750	202,750	202,750
Goods and Services	202,750	202,750	202,750
0030015- Internal Audit	144,382	144,382	144,382
Goods and Services	144,382	144,382	144,382

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Physical security of Parliament Improved	Number of security persons trained	28	30	50	70	100
	Number of access control point established	15	30	36	40	70
Logistical support to parliament improved	Number of chamber seat added	-	45	-	-	-
Workspace for parliament expanded and improved	Number of MPs provided with offices	-	-	252	275	-
	Number of MPs provided with constituency offices	-	-	50	225	275
Provide accommodation and housekeeping services	Percentage of MPs and staff provided	-	40%	60%	80%	100%
Meeting of Heads of Departments, Agencies and Directors of parliament	Number of management meeting held	-	10	12	12	12
	Number of staff durbar held	-	-	4	4	4
Improve the skills, knowledge and capacity of the staff of Marshal Department	Percentage of staff trained	-	20%	60%	80%	100%
Improve the skills, knowledge and capacity of the staff of Development Department	Percentage of staff trained	-	40%	60%	80%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	Acquisition of Movable and Immovable Assets
Improve skills, knowledge and competence of personnel in the Marshal's Department to improve work performance	Construction of Office and Residential accommodation facilities
Hold quarterly departmental performance review meeting	Renovation of existing Official and Residential facilities
Internal Management of the Organisation	Provision of Solar Compound Lighting to Office Premises
Improve security systems of the House	Replacement of plant ,equipment ,furniture and fittings annually
Improve the efficiency of fleet management to reduce cost	Furniture and Fittings
Develop and Implement Transport Policy by Dec 2016	Construction of MPs constituency Offices
Provide Protective cloth 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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030011 - General Administration	160,576,04	160,403,31	160,786,64
21 - Compensation of employees [GFS]	140,983,255	141,348,330	141,731,660
Capex	15,612,884	15,612,884	15,612,884
Goods and Services	3,979,905	3,442,102	3,442,102

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Maintain Fixed Asset Register	Updated	-	2	Quarterly	Quarterly	Quarterly
Payment of Service Providers	Time take to pay invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice
Timely preparation of Financial Report and expenditure returns	Prepared by	45 days after end of each quarter	30 days after end of each quarter	15days after end of each quarter	15days after end of each quarter	15days after end of each quarter
	Number of reports prepared	4	4	4	4	4
Human Resource and Financial Management Information system installed	Completed by		-	-	31 st of December	-
Timely Financial reports	Annual report prepared by (regulation 190 of FAR)	30 th June	30 th April	31 st March	31 st March	31 st March

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	Development and Implementation of a Financial & Human Resource Management Information System
Organized a training workshop for the finance department on the 3-tier pension scheme by 2016	
Internal Management of the Organisation	
Upgrade the financial management systems and procedures for efficient service delivery by Dec. 2016	
Develop a Departmental Operational Manual	
Hold quarterly departmental performance review meetings	
Organize a training workshop for Senior Management on the FAR and PPA.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030012- Finance	325,630	325,630	325,630
Goods and Services	325,630	325,630	325,630

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 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 modernising 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Parliamentary Service Pay Policy implemented	Pay Policy implemented (in phases) by	-	-	31st March	-	-
Establishment control policy developed and implemented	Document completed and approved	-	-	31st December	-	-
Training and Development of MPs and Staff.	Number of MPs trained	-	-	30	275	275
	Number Of staff trained	-	-	200	300	500
Continuous learning and development for Hon. MPs conducted	Number of new MPs trained	-	-	275	275	275
Parliamentary Staff Regulation C.I. 11 reviewed	Document completed and approved	-	-	31st December	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scheme of Service	Software Acquisition and Development
Implement the Long service award scheme by Dec. 2016	Development and Implementation of a Financial & Human Resource Management Information System
Implement the Best worker award Scheme by Dec. 2016	
Organize workshop on Preparation for retirement for due staff by March 2016	
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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030013- Human Resource	116,733	116,733	116,733
Goods and Services	116,733	116,733	116,733

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

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 Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) 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 a 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 Organizational Unit involved is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Unit of Parliament. The sub-programme is funded by the Government of Ghana (GoG) and has staff strength of one (1).

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Develop and implement departmental operational plans	Completed and approved by	-	-	31 st December	-	-
Prepare Parliamentary annual Budget estimates	Prepared by	-	30th November	30th November	30th November	30th November
Prepare guidelines for planning and budgeting at all levels	Completed by	-	-	31st March	-	-
Prepare quarterly budget performance reports	Reports completed by	-	15days after end of each quarter	15days after end of each quarter	15days after end of each quarter	15days after end of each quarter
	Number of reports prepared	-	4	4	4	4
Timely Preparation of annual budget performance report	Report prepared by	-	31st March	31st March	31st March	31st March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Prepare the 2016 Budget Manual by Dec, 2015	
Preparations of Departmental Work plans	
Conduct refresher training for sub-program managers	
Budget Performance Reporting	
Conduct a Baseline Study for the implementation of Parliament's PBB by June 2016	
Hold quarterly departmental performance review meeting	
Manpower Skills Development	
Improve the skills, knowledge and competences of the staff of Budget in monitoring annually	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030014- Policy; Planning; Budgeting; Monitoring and	202,750	202,750	202,750
Goods and Services	202,750	202,750	202,750

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Risk Register developed and maintained	Risk Register Developed by	-	-	End of 2 nd quarter	-	-
Risk Based Audit Manual developed	Manual developed by	-	-	31 st December	-	-
Timely quarterly internal audit Report on both Pre and Post Audit prepared	Number of reports presented	2	4	4	4	4
	Prepared by	15 days after end of each quarter	15 days after end of each quarter	15 days after end of each quarter	15 days after end of each quarter	15 days after end of each quarter
Annual Audit Plan developed	Audit plan in place	-	Yet to be completed	30 th October	30 th October	30 th October
Number of Payment Vouchers pre-audited	Within a week	1094	990	1190	700	500
Internal Auditors trained in current methods of auditing	Number trained	4	1	4	6	8
Internal Audit Charter for Parliament launched	Charter in place by	-	-	30 th June	-	-
Management and Board Members sensitized on FAA and IAA	Number of sensitization Programmes	-	-	2	2	4
Middle level staff Trained on FAA and IAA	Number of staff trained	-	-	50	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Improve the skills, knowledge and competences of Internal Audit staff annually	
Holding quarterly departmental performance review meeting	
Organize Workshop for Management on the Impact of Fraud & Corruption on organizational Resources / New Year School	
Organize a workshop with the Budget Unit to Bench Mark the various activities to help in monitoring the Budget	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030015- Internal Audit	144,382	144,382	144,382
Goods and Services	144,382	144,382	144,382

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

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
003002 - Parliamentary Business	93,060,059	95,132,827	97,309,234
0030021- Legislative Services	46,208,406	48,281,174	50,457,580
21 - Compensation of employees [GFS]	41,455,359	43,528,127	45,704,533
Goods and Services	4,753,047	4,753,047	4,753,047
0030022- Financial Oversight	42,704,646	42,704,646	42,704,646
Goods and Services	42,704,646	42,704,646	42,704,646
0030024- Parliamentary Caucuses	432,419	432,419	432,419
Goods and Services	432,419	432,419	432,419
0030025- Inter-parliamentary Associations	3,714,588	3,714,588	3,714,588
Goods and Services	3,714,588	3,714,588	3,714,588

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME SP 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 involve 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Provide Committees with access to technical expertise	Number of technical experts engaged	-	10	15	31	40
Open Parliamentary Committee meetings to the public	Number of Meetings held in Public	2	3	4	5	6
Deepen engagement with citizens outside of Accra	Number of outreach programmes held.	-	-	3	9	10
Digitize the production of daily Hansard	Digitization completed by	-	-	31 st December	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Legislative and legal service support instituted	Instituted by	-	-	31 st March	-	-
Develop Skills and knowledge of staff of the committees, parliamentary relations, Hansard, legal service and journals	Number of staff	18	20	22	25	30
Passage of Bills into Laws	Number of bills passed per year	28	20	35	38	42
Attend international parliamentary exchange programmes by members	Number of exchange programme participated by members	15	18	25	30	38

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	
provide requisite training to Improve skills, knowledge and competences of Hansard staff	
Legislative Service	
Daily production of 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 Verbatim reporting of House Proceedings	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030021- Legislative Services	46,208,406	48,281,174	50,457,580
21 - Compensation of employees [GFS]	41,455,359	43,528,127	45,704,533
Goods and Services	4,753,047	4,753,047	4,753,047

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Parliamentary Business

SUB-PROGRAMME SP 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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Budget Act Enacted	Draft Bill completed	-	-	31 st December	-	-
	Bill passed	-	-		31 st December	-
Establish Office of Scrutiny.	Established by	-	-	31 st December	-	-
Framework for monitoring and evaluation of Government policies, programmes and projects developed	Framework developed by	-	-	31 st December	-	-
Monitoring and Evaluation activities of Committees	Number of M&E visits conducted	-	-	15	30	40
	Number of Auditor General's reports considered by the public Accounts committee	-	-	6	8	12
Capacity, knowledge and skills of Committees in undertaking monitoring and evaluation improved.	Number of committee members trained	-	-	120	180	250
Questions on the Floor of the House	Number of questions put to the executive per year	-	-	25	35	51
MDAs reports considered	Number of annual	-	-	25	85	152

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	reports tabled and scrutinized by committees per year					
Approve International agreements	Number of international agreements approved per year	-	-	15	28	37
Conduct Public Sitings by Public Accounts Committee	Number of Public Sitings	12	5	15	20	25
Conduct Parliamentary Committee Sitings	Number of Sitings	356	280	450	480	490

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Oversight Service	
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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030022- Financial Oversight	42,704,646	42,704,646	42,704,646
Goods and Services	42,704,646	42,704,646	42,704,646

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME SP 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 Centres 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Technology platforms to extend Hon. MPs' outreach to their constituents utilized.	Number of Hon. Members utilizing technology platforms	-	-	275	-	-
	Number of calls for public submissions made within due dates as per referral to Committees	-	-	15	22	30
Develop and disseminating materials detailing the functions and work of Parliament, the duties and responsibilities of an MP.	Number of brochures printed and distributed	-	-	300	300	600
Improve awareness of gender issues among Hon. MPs and staff.	Number of MPs sensitized	-	-	275	275	275
Develop Code of Ethics for MPs.	Code of Ethics completed	-	-	31 st December	-	-
Conduct outreach Programmes	Number of public engagement held for the public consideration of issues per year	-	-	5	15	20
Increase Public access	Number of visitors to Parliament per year	-	-	250	300	450

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Representational and Constituency Service	
Facilitate five(5) school visits	
Prepare and distribute brochures containing information on Parliament by July, 2016	
Facilitate the establishment of an in-house TV programme by Dec 2016	
Manpower Skills Development	
Hold Leadership Forums in Three(3) constituencies by Dec 2016	
Hold quarterly Departmental Review meetings	
Improve skills, knowledge and competence of Staff of the Public Affairs Department to improve performance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME SP 2.4: Parliamentary Caucuses

1. Budget Sub-Programme Objective

To facilitate capacity enhancement programs 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-program are the Majority, Minority, Population and Women.

The sub-program focuses on promoting caucus activities and programs 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Member of Caucuses trained in Parliamentary practices	Number of Members trained	-	-	80	150	275
	Number of training programs organized	-	-	5	7	9
Research facilities to caucuses increased	Facilities provided by	-	-	31 st December		
Relationship between Caucuses and Civil Society improved	Number of interactive sessions held	-	-	8	12	18

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative Service	
Organize Workshops for Chairmen and Vice Chairmen of selected Committees and Leadership & officials of MDAs on Bills before the House.	
Organize a 3-day capacity building Workshop 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 Workshops 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.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030024- Parliamentary Caucuses	432,419	432,419	432,419
Goods and Services	432,419	432,419	432,419

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME SP 2.5: Inter-Parliamentary Associations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Parliamentary Relations Department exists to facilitate Parliament's interactions with the international body politics and other legislative institutions. By this, the Department coordinates Parliament relations with sister Parliaments and the international community in general. This is done by facilitating reciprocal visits, coordinating the organization and participation of members and staff of Parliament in international conferences and meetings of the various parliamentary bodies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Parliamentary diplomacy, through participation in relevant international Parliamentary fora and reciprocal visits, enhanced	Number of conferences participated	-	15	25	31	36
	Number of International Protocols adopted	-	5	4	4	4
International Parliamentary best practices adopted through participation of Parliament in study visits annually.	Number of changes to existing practices	-	5	5	7	9
	Number of Study visits undertaken	-	-	13	25	28
	Number of Parliamentary Delegations received	-	-	25	35	42

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Local & International Affiliations	
Parliament to undertake six (6) goodwill visits to other Parliaments	
Parliament to attend Inter-Parliamentary Union (IPU) annual conference	
Parliament to attend the CPA annual international conference	
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	
ECOWAS	
Parliament to participate in plenary and sub-committee meetings/conferences of Pan-African Parliament	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030025- Inter-parliamentary Associations	3,714,588	3,714,588	3,714,588
Goods and Services	3,714,588	3,714,588	3,714,588

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.

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.

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
003003 - Information Support Services	1,440,119	1,440,119	1,440,119
0030031- Library and Research Services	304,124	304,124	304,124
Goods and Services	304,124	304,124	304,124
0030032- ICT Support Services	344,064	344,064	344,064
Goods and Services	344,064	344,064	344,064
0030033- Parliamentary Relations & Public Affairs	791,931	791,931	791,931
Goods and Services	791,931	791,931	791,931

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME SP 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Confidential answers to enquiries on the full range of subjects from MPs and Committees provided	Number of requests	80	90	100	110	110
Prepare Research Papers and briefings on Bills and other topics of public and parliamentary concern;	Number of papers prepared	20	40	50	60	60
Conduct annual research projects	Number of projects Conducted	1	1	2	3	3
Organise research seminars	Number of seminars	1	1	4	4	4
Library and network applications automated	E-Library completed by	-	-	31 st December	-	-
Acquisition, maintenance and utilization of legislative books, periodicals, and other related knowledge media or materials;	Number of materials acquired	-	-	15	30	30
Knowledge and skills of staff in Library and Research improved	Number of officers trained	-	-	12	18	25
Assess status of legislations pass by the House	Number of legislations Assessed	-	-	-	1	2
Provide timely access to research information for MPs and staff	Percentage of staff with access	-	-	50%	75%	100%
	Percentage of MPs with access	-	-	50%	75%	100%
Conduct community assessment programmes.	Number of assessment conducted	-	-	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publications and Dissemination of Policies and Programmes	
Establish departmental reference Library for the Research Dept. by Dec. 2016.	
Prepare 25 background and conference papers by Dec' 2016	
Conduct four (4) proactive Research for the House research on emerging policy issues	
Produce 16 policy briefs and fact sheets	
Manpower Skills Development	
Improve skills, knowledge and competence of staff of the Research, Library, Public Affairs and Parliamentary Relation Department to improve performance	
Hold quarterly Departmental review meetings Of the Research Dept. annually	
Budget Performance Reporting	
Prepare a strategic and policy manual for the provision of research services by the department	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030031- Library and Research Services	304,124	304,124	304,124
Goods and Services	304,124	304,124	304,124

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME SP 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
ICT training for MP's.	Number of MPs trained	-	-	70	100	275
Complete e-Parliament project – The e-Parliament project is a component of the e-Ghana project	e-Parliament completed	-	-	31 st December	-	-
Provide an efficient ICT support services to Parliament	Number of MPs satisfied with ICT support	-	-	230	275	275
	Number of staff satisfied with ICT support	-	-	130	260	280

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030032- ICT Support Services	344,064	344,064	344,064
Goods and Services	344,064	344,064	344,064

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME SP 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Undertake outreach programmes	Number of outreach programmes	-	-	6	8	10
Form parliamentary youth clubs	Number of clubs formed	-	-	2	4	6
Publish the 'legislature'	Number of issues	4	4	4	4	4
Facilitate parliamentary visitor programmes	Number of visits	-	-	10	20	40
	Number of visitors	-	-	500	700	900

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Improve skills, knowledge and competence of personnel of the Parliamentary Relations Department to improve performance	
Hold quarterly Departmental Review meetings	
Publications and Dissemination of Policies and Programmes	
Produce documentary on Parliament by Dec. 2016	
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	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0030033- Parliamentary Relations & Public Affairs	791,931	791,931	791,931
Goods and Services	791,931	791,931	791,931

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
003 - Parliament of Ghana	182,438,614	57,814,219	15,612,884	255,865,717											255,865,717
00301 - Gen. Admin	182,438,614	57,814,219	15,612,884	255,865,717											255,865,717
0030101 - Finance and Administration		826,357		826,357											826,357
0030101001 - Human Resource		116,733		116,733											116,733
0030101002 - Finance		276,477		276,477											276,477
0030101003 - Mashal		193,536		193,536											193,536
0030101004 - Internal Audit		144,382		144,382											144,382
0030101005 - Development		95,229		95,229											95,229
0030102 - Corporate Services		2,586,605		2,586,605											2,586,605
0030102001 - Clerk's Secretariat		2,488,304		2,488,304											2,488,304
0030102004 - Public Affairs		98,301		98,301											98,301
0030103 - Library, Research and Information Services		1,072,117		1,072,117											1,072,117
0030103001 - Research		215,039		215,039											215,039
0030103002 - Library		89,085		89,085											89,085
0030103003 - Hansard		156,669		156,669											156,669
0030103004 - ICT		344,064		344,064											344,064
0030103005 - Committees		267,260		267,260											267,260
0030104 - Parliamentary Committees		41,230,215		41,230,215											41,230,215
0030104001 - Finance		1,500,000		1,500,000											1,500,000
0030104002 - Public Accounts		1,500,000		1,500,000											1,500,000
0030104003 - Local Government		1,532,061		1,532,061											1,532,061
0030104004 - Environment, Science & Technology		1,838,474		1,838,474											1,838,474
0030104005 - Poverty Reduction		1,532,061		1,532,061											1,532,061
0030104006 - Special Budget		1,000,000		1,000,000											1,000,000
0030104007 - Employment, Social		1,378,857		1,378,857											1,378,857
0030104008 - Gender & Children		1,225,648		1,225,648											1,225,648

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensati on of employees	Goods and Services	Capex	Total	Compensati on of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0030104009 - Judiciary		1,378,857		1,378,857											1,378,857
0030104010 - Government Assurances		919,238		919,238											919,238
0030104011 - Standing Orders		1,072,441		1,072,441											1,072,441
0030104012 - Subsidiary Legislation		1,000,000		1,000,000											1,000,000
0030104013 - Privileges		459,620		459,620											459,620
0030104014 - House Committee		1,532,061		1,532,061											1,532,061
0030104016 - Appointments		611,825		611,825											611,825
0030104017 - Members Holding Office of Profit		612,825		612,825											612,825
0030104018 - Communication		1,378,557		1,378,557											1,378,557
0030104019 - Education		1,532,061		1,532,061											1,532,061
0030104020 - Defence & Interior		1,685,266		1,685,266											1,685,266
0030104021 - Foreign Affairs		1,532,061		1,532,061											1,532,061
0030104022 - Food, Agric & Cocoa Affairs		1,838,474		1,838,474											1,838,474
0030104023 - Lands & Forestry		1,455,456		1,455,456											1,455,456
0030104024 - Roads & Transport		1,685,266		1,685,266											1,685,266
0030104025 - Trade & Industry		1,532,060		1,532,060											1,532,060
0030104026 - Works & Housing		1,532,060		1,532,060											1,532,060
0030104027 - Youth & Sports		1,777,560		1,777,560											1,777,560
0030104028 - Constitutional, legal & Parl. Affairs		1,991,678		1,991,678											1,991,678
0030104029 - Health Committee		1,378,855		1,378,855											1,378,855
0030104030 - Mines & Energy		1,532,060		1,532,060											1,532,060
0030104031 - Special/Adhoc		1,284,832		1,284,832											1,284,832
0030105 - Bills and Procedural Services		9,437,015		9,437,015											9,437,015
0030105001 - Table Office		649,901		649,901											649,901
0030105002 - Journals		324,401		324,401											324,401
0030105003 - Parliamentary Relations		4,408,218		4,408,218											4,408,218

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensati on of employees	Goods and Services	Capex	Total	Compensat ion of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0030105004 - Legislative and Legal		254,621		254,621											254,621
0030105005 - Speakers Secretariat		686,077		686,077											686,077
0030105006 - Majority Caucus		1,596,521		1,596,521											1,596,521
0030105007 - Minority Caucus		1,517,276		1,517,276											1,517,276
0030106 - General Operations	182,438,614	2,661,910	15,612,884	200,713,407											200,713,407
0030106001 - Service related Expenditures		1,996,877		1,996,877											1,996,877
0030106002 - Overheads	182,438,614	665,033	15,612,884	198,716,530											198,716,530

BUDGET BY MDA PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Parliament of Ghana	255,865,717	257,765,757	260,325,493
0030011- General Administration	160,576,043	160,403,316	160,786,645
21 - Compensation of employees [GFS]	140,983,255	141,348,330	141,731,660
Capex	15,612,884	15,612,884	15,612,884
Goods and Services	3,979,905	3,442,102	3,442,102
0030012- Finance	325,630	325,630	325,630
Goods and Services	325,630	325,630	325,630
0030013- Human Resource	116,733	116,733	116,733
Goods and Services	116,733	116,733	116,733
0030014- Policy; Planning; Budgeting; Monitoring and Evaluation	202,750	202,750	202,750
Goods and Services	202,750	202,750	202,750
0030015- Internal Audit	144,382	144,382	144,382
Goods and Services	144,382	144,382	144,382
0030021- Legislative Services	46,208,406	48,281,174	50,457,580
21 - Compensation of employees [GFS]	41,455,359	43,528,127	45,704,533
Goods and Services	4,753,047	4,753,047	4,753,047
0030022- Financial Oversight	42,704,646	42,704,646	42,704,646
Goods and Services	42,704,646	42,704,646	42,704,646
0030024- Parliamentary Caucuses	432,419	432,419	432,419
Goods and Services	432,419	432,419	432,419
0030025- Inter-parliamentary Associations	3,714,588	3,714,588	3,714,588

BUDGET BY MDA PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	3,714,588	3,714,588	3,714,588
0030031- Library and Research Services	304,124	304,124	304,124
Goods and Services	304,124	304,124	304,124
0030032- ICT Support Services	344,064	344,064	344,064
Goods and Services	344,064	344,064	344,064
0030033- Parliamentary Relations & Public Affairs	791,931	791,931	791,931
Goods and Services	791,931	791,931	791,931

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Parliament of Ghana	255,865,717	257,765,757	260,325,493
003001 - Management and Administration	161,365,538	161,192,811	161,576,140
21 - Compensation of employees [GFS]	140,983,255	141,348,330	141,731,660
211 - Wages and salaries [GFS]	140,983,255	141,348,330	141,731,660
Goods and Services	4,769,400	4,231,597	4,231,597
Use of goods and services	3,566,564	3,566,564	3,566,564
27 - Social benefits [GFS]	1,202,836	665,033	665,033
Capex	15,612,884	15,612,884	15,612,884
311 - Fixed assets	15,612,884	15,612,884	15,612,884
003002 - Parliamentary Business	93,060,059	95,132,827	97,309,234
21 - Compensation of employees [GFS]	41,455,359	43,528,127	45,704,533
211 - Wages and salaries [GFS]	41,455,359	43,528,127	45,704,533
Goods and Services	51,604,700	51,604,700	51,604,700
Use of goods and services	51,604,700	51,604,700	51,604,700
003003 - Information Support Services	1,440,119	1,440,119	1,440,119
Goods and Services	1,440,119	1,440,119	1,440,119
Use of goods and services	1,440,119	1,440,119	1,440,119

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Parliament of Ghana	99,792,500	185,194,572	92,756,447			255,865,717	257,765,757	260,325,493
003001 - Management and Administration	57,656,716	123,341,676	48,998,412			161,365,538	161,192,811	161,576,140
0030011- General Administration	36,968,153	121,502,926	45,927,906			160,576,043	160,403,316	160,786,645
Employees Compensation	14,713,688	101,968,105	28,132,503			140,983,255	141,348,330	141,731,660
003001 - Legislative Services	15,940		131,520					
085101 - Internal management of the organization	791,384	19,534,821	17,614,260			19,592,789	19,054,986	19,054,986
085402 - Tendering Activities	7,376,437							
085601 - Planning and Policy Formulation	4,483							
086203 - Information, Education and Communication	331,234		3,200					
086301 - Maintenance, Rehabilitation, Refurbishment and	564,474		46,422					
086302 - Acquisition of Immovable and Movable Assets	13,170,513							
0030012- Finance	2,060	574,611	193,790			325,630	325,630	325,630
Employees Compensation	2,060		133,170					
085101 - Internal management of the organization		574,611	60,620			325,630	325,630	325,630
0030013- Human Resource	4,964	748,668	2,072,972			116,733	116,733	116,733
Employees Compensation	4,964		1,947,058					
085101 - Internal management of the organization		748,668	125,914			116,733	116,733	116,733

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0030014- Policy; Planning; Budgeting; Monitoring and Evaluation	1,538	303,116	803,743			202,750	202,750	202,750
085101 - Internal management of the organisation		303,116	803,743			202,750	202,750	202,750
085301 - Budget Preparation	1,538							
0030015- Internal Audit	20,680,000	212,355				144,382	144,382	144,382
Employees Compensation	20,680,000							
085101 - Internal management of the organisation		212,355				144,382	144,382	144,382
003002 - Parliamentary Business	38,569,004	56,294,068	43,306,501			93,060,059	95,132,827	97,309,234
0030021- Legislative Services	33,664,070	39,042,831	30,611,816			46,208,406	48,281,174	50,457,580
Employees Compensation	23,278,887	31,930,596	28,796,358			41,455,359	43,528,127	45,704,533
003001 - Legislative Services		6,338,065	1,668,604			4,596,378	4,596,378	4,596,378
085101 - Internal management of the organisation		774,170	146,854			156,669	156,669	156,669
086203 - Information, Education and Communication	10,243,011							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1,035							
086403 - Publication of Documents	8,879							
086404 - Information Management	132,258							
0030022- Financial Oversight	2,023,912	13,597,109	5,948,322			42,704,646	42,704,646	42,704,646
Employees Compensation	715,161							

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
003002 - Oversight Services		13,597,109	5,948,322			42,437,386	42,437,386	42,437,386
085101 - Internal management of the organisation	247,331					267,260	267,260	267,260
085206 - Manpower Skills Development	463,025							
085701 - Management and Monitoring Policies, Programmes and Projects	598,394							
0030023- Representation and Constituency Services	1,141,445	2,069,728	3,002,295					
Employees Compensation	1,141,445		2,999					
003003 - Representational and Constituency Services		2,069,728	2,999,296					
0030024- Parliamentary Caucuses	247,882					432,419	432,419	432,419
Employees Compensation	191,061							
003001 - Legislative Services						432,419	432,419	432,419
085205 - Personnel and Staff Management	56,821							
0030025- Inter-parliamentary Associations	1,491,694	1,584,400	3,744,068			3,714,588	3,714,588	3,714,588
Employees Compensation	812,900		1,961					
003001 - Legislative Services	94,910	1,584,400	3,716,482					
085101 - Internal management of the organization						3,714,588	3,714,588	3,714,588
086301 – Maintenance ,Rehabilitation, Refurbishment and Upgrade of existing Assets	583,884		25,625					
003003 - Information Support Services	3,566,780	5,558,828	451,534			1,440,119	1,440,119	1,440,119

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0030031- Library and Research Services	18,778	1,881,697	100,634			304,124	304,124	304,124
Employees Compensation	16,488							
085101 - Internal management of the organization	1,542	1,881,697	100,634			304,124	304,124	304,124
085701 - Management and Monitoring Policies, Programmes and Projects	748							
0030032- ICT Support Services	740,550	1,794,707	122,686			344,064	344,064	344,064
Employees Compensation	740,550		28,245					
085101 - Internal management of the organization		1,794,707	94,441			344,064	344,064	344,064
0030033- Parliamentary Relations & Public Affairs	2,807,453	1,882,424	228,214			791,931	791,931	791,931
Employees Compensation	2,807,453							
003003 - Representational and Constituency Services		989,104	79,805					
085101 - Internal management of the organisation		893,320	148,409			791,931	791,931	791,931

SUMMARY OF EXPENDITURE BY MDA PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0030011 - General Administration	36,968,153	121,502,926			160,576,043	160,403,316	160,786,645
003001 - Management and Administration	57,656,716	123,341,676			161,365,538	161,192,811	161,576,140
003002 - Parliamentary Business	38,569,004	56,294,068			93,060,059	95,132,827	97,309,234
003003 - Information Support Services	3,566,780	5,558,828			1,440,119	1,440,119	1,440,119
Programmes - Parliament of Ghana	99,792,500	185,194,572			255,865,717	257,765,757	260,325,493

SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget	% Total Programme Actual	Budget	% Total Programme	Indicative	Indicative
Programmes - Parliament of Ghana	99,792,500	185,194,572	92,756,447		100.00	100.00	255,865,717	100.00	257,765,757	260,325,493
003001 - Management and Administration	57,656,716	123,341,676	48,998,412		66.60	52.82	161,365,538	63.07	161,192,811	161,576,140
00301 - Gen. Admin	57,656,716	123,341,676	48,998,412		66.60	52.82	161,365,538	63.07	161,192,811	161,576,140
003002 - Parliamentary Business	38,569,004	56,294,068	43,306,501		30.40	46.69	93,060,059	36.37	95,132,827	97,309,234
00301 - Gen. Admin	38,569,004	56,294,068	43,306,501		30.40	46.69	93,060,059	36.37	95,132,827	97,309,234
003003 - Information Support Services	3,566,780	5,558,828	451,534		3.00	0.49	1,440,119	0.56	1,440,119	1,440,119
00301 - Gen. Admin	3,566,780	5,558,828	451,534		3.00	0.49	1,440,119	0.56	1,440,119	1,440,119