



**REPUBLIC OF GHANA**

# **PARLIAMENT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2017-2019**

**2017 BUDGET ESTIMATES**

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

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The Parliament MTEF PBB Estimate for 2017 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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## **PART A: STRATEGIC OVERVIEW OF PARLIAMENT**

### **1. GSGDA II 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:

- Legislative function of Parliament improved.
- Effective oversight exercised by Parliament.
- Parliament's representational function is made more relevant to the needs of the public.
- Increase public participation in the work of Parliament to promote and deepen democratic values.
- Support Services delivered more effectively and efficiently.
- Adequate physical, logistical and ICT infrastructure obtained to sustain excellence in service delivery.

### **3. CORE FUNCTIONS**

The core functions of the Parliament of Ghana are:

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

#### 4. POLICY OUYCOME INDICATORS AND TARGETS

Year		2016	2018		2019	
Outcome Indicator Description	Unit of Measurement	Baseline	Target	Achieved	Target	Achieved
Members of Parliament actively participate in the passage of Bills	% of MPs able to actively participate in the passage of Bills	25	75		100	
	No. of Sittings	98	NA		NA	
	Average daily attendants	198	275		275	
	The number of Private Members Bill initiated	0	15		18	
Bills introduced to the House are expeditiously passed into law	Average gestation sitting days for Bills in the House	40	21		21	
	% of Bills passed into law in relation to the number introduced	90	100		100	
Citizens are more involved in the passage of Bills	% of Bills passed that has stakeholders' inputs	25	70		100	
	Number of inputs received into Bills					
Committees of Parliament adequately monitor, evaluate and report on national policies, programmes and projects.	Number of evidenced-Based M&E reports produced by Committees	16	64		75	
Committee clerks and research staff have the requisite knowledge and skills to conduct budget analysis.	Number of budget briefs prepared for Committees	16	64		75	

Public Accounts Committee (PAC) effectively exercises its constitutional responsibilities	% reduction in financial malfeasance in the Auditors General Report	13	8		5	
MPs articulate the needs of their constituents on the floor of Parliament	Number of Ministerial Questions asked and responded to by MPs	11	33		33	
Public participation in the work of Parliament increased	Number of CSOs engagement by Committees	48	55		60	
Services to MPs and general public are delivered effectively and efficiently	Number of days taken for the Production of Hansard	2	1		1	

## 5. EXPENDITURE TRENDS

Parliament was allocated a budget of GH¢185,194,572.00, GH¢255,865,717 for 2015 and 2016 financial years respectively.

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

<b>Estimates by Economic Classification</b>	
Compensation	118,898,701
Good and Service	94,990,111
Asset	31,000,000
Social Intervention	10,976,905
<b>Total</b>	<b>255,865,717</b>

## **6. SUMMARY OF KEY ACHIEVEMENTS FOR 2016**

### **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 ninety-eight (98) Plenary Sittings, two hundred and eighty one (281) Committee Sittings and considered three hundred and fifty eight (358) Papers.

The Papers included thirty-nine (39) Bills, thirty-nine (39) Legislative Instruments (L.I.s) and Constitutional Instrument (C.I), one hundred and eleven (111) International Agreements and one hundred and fifty-one (151) Reports from Committees. Out of the thirty-nine (39) Bills laid, thirty-four (34) 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.

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

Pursuant to Article 67 of the Constitution, H.E. the President, Mr. John Dramani Mahama delivered to the House, a Message on the State of the Nation on 26<sup>th</sup> of February, 2016. The address covered critical matters of national importance.

### **Provision of Offices to Members of Parliament**

With the Job 600 facility almost completed, a total of 252 Members of Parliament were 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 a *one-stop-shop* facility to provide information and other services to Members. Help-Desks have been created for enquiries on financial, logistical and other facilities for Members and also cater for general information needs of Members.

### **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 was assigned temporary Office Assistant with a minimum qualification of a Bachelor's Degree, to provide administrative and research support to the Member. The provision of dedicated staff, which is plan for 2017, is expected to improve Members access to reliable and timely data/information for the performance of their functions.

### **Hosting of Foreign Delegations**

During this period Parliament hosted a number of foreign dignitaries, significant among them were the Italian Prime Minister and His entourage, the Turkey Prime Minister and the Speaker of the Chinese Communist Party. Also a delegation from the Committee on Scrutiny from Gauteng Provincial Legislature of the Republic of South Africa, staff from the Auditor General's Department of Uganda.

Parliament of Ghana hosted the 2<sup>nd</sup> Professional Development Seminar of the Society of Clerks-at-the-Table (SoCATT), Africa Region.

### **Status of Implementation of Donor Projects**

- ***The African Development Bank (AfDB)***

The Bank is supporting Parliament implement key priority projects that will enable the institution improve service delivery. These projects, which are in various stages of completion includes; the implementation of a Financial and Human Resource

Management Information System, the establishment of Scrutiny Office, the Implementation of a Table Office Management Information System (TOIMS), the Digitization of the production of the Hansard, and the implementation of the Geographical Information System for monitoring of Government projects.

- ***The World Bank***

The World Bank under the Public Financial Management Reform Project is also supporting capacity needs of Committee Secretariats and the Research Department. The Project aims at improving the analytical capacity of Research Officers and Committee Clerks in Public Financial Management. During the period, ten (10) Research Officers and ten (10) Committee Clerks have been trained in the writing of Budget Briefs.

- ***The Westminster Foundation for Democracy (WFD)***

The foundation is supporting the Research Department, Hansard, ICT, Library and Committees Department to implement a number of activities that will enhance the effectiveness of these departments. The objective is to streamline the provision of information support to members of Parliament and to also build capacity of members and staff.

During the period, the WFD facilitated the training of MPs Research Assistants in basic research methodology to enable them become effective in supporting their members with information need



# 1.5. Appropriation Bill

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

Entity: 003 - Parliament of Ghana

Year: 2017 | Currency: Value

Approved version

	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	
<b>003001 - Management and Administration</b>	26,903,138	32,493,821	49,944,548	109,341,507											109,341,507
0030011 - General Administration	26,903,138	29,701,508	49,944,548	106,549,194											106,549,194
0030012- Finance		1,873,126		1,873,126											1,873,126
0030013- Human Resource		432,088		432,088											432,088
0030014- Policy; Planning; Budgeting; Monitoring and Evaluation		186,846		186,846											186,846
0030015- Internal Audit		300,253		300,253											300,253
<b>003002 - Parliamentary Business</b>	108,338,520	88,973,844		197,312,364											197,312,364
0030021- Legislative Services	108,338,520	46,497,506		154,836,026											154,836,026
0030022- Financial Oversight		27,071,295		27,071,295											27,071,295
0030023- Representation and Constituency Services		2,086,404		2,086,404											2,086,404
0030025- Inter-parliamentary Associations		13,318,639		13,318,639											13,318,639
<b>003003 - Information Support Services</b>		1,911,573		1,911,573											1,911,573
0030031- Library and Research Services		772,825		772,825											772,825
0030032- ICT Support Services		674,438		674,438											674,438
0030033- Parliamentary Relations & Public Affairs		464,310		464,310											464,310
<b>Grand Total</b>	135,241,658	123,379,238	49,944,548	308,565,445											308,565,445

## **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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
Accommodation and housekeeping services provided	Percentage of MPs and staff provided	-	40%	60%	80%	100%
Meeting of Heads of Departments, Agencies and Directors of parliament organised	Number of management meeting held	-	10	12	12	12
	Number of staff durbar held	-	-	4	4	4
Skills, knowledge and capacity of the staff of Marshal Department improved	Percentage of staff trained	-	20%	60%	80%	100%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skills, knowledge and capacity of the staff of Development Department improved	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
<b>Manpower Skills Development</b>	<b>Acquisition of Movable and Immovable Assets</b>
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
<b>Internal Management of the Organisation</b>	Provision of Solar Compound Lighting to Office Premises
Improve security systems of the House	Replacement of plant ,equipment ,furniture and fittings annually
Improve the efficiency of fleet management to reduce cost	Furniture and Fittings
Develop and Implement Transport Policy by Dec 2017	Construction of MPs constituency Offices
Provide uniforms for the Chamber Staff	Implement the e-library project
improve on facilities management as a service delivery function within the Parliamentary Service	Digitize the production of the Hansard

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintain Fixed Asset Register	Updated	-	2	Quarterly	Quarterly	Quarterly
Payment of Service Providers	Time taken to honor an invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice	within thirty days after the receipt of invoice
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 <sup>st</sup> of December	-
Timely Financial reports	Annual report prepared by (regulation 190 of FAR)	30 <sup>th</sup> June	30 <sup>th</sup> April	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

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

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

<b>Operations</b>	<b>Projects</b>
<b>Manpower Skills Development</b>	<b>Software Acquisition and Development</b>
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 2017	Equip the Stores Unit
<b>Internal Management of the Organisation</b>	
Upgrade the financial management systems and procedures for efficient service delivery by Dec. 2017	
Develop a Departmental Operational Manual	
Hold quarterly departmental performance review meetings	
Organize a training workshop for Senior Management on the FAR and PPA.	

## **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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
<b>Scheme of Service</b>	<b>Software Acquisition and Development</b>
Implement the Parliamentary Service Pay Policy by Dec. 2017	Development and Implementation of a Financial & Human Resource Management Information System
Implement the Parliamentary Service Provident Fund Scheme by Dec. 2017	
Organize workshop on Preparation for retirement for due staff by March 2017	
Provide financial aid to undertake private courses to eligible staff annually	
Educate the Staff of Parliament on the 3-tier Pension Scheme	
<b>Manpower Skills Development</b>	
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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Develop and implement departmental operational plans	Completed and approved by	-	-	31 <sup>st</sup> 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
<b>Budget Preparation</b>	
Prepare the 2017 Budget Manual by Dec, 2016	
Prepare Annual Business Plan for 2017 budget	
Conduct refresher training for sub-program managers	
<b>Budget Performance Reporting</b>	
Conduct a Baseline Study for the implementation of Parliament's PBB by June 2017	
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	

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Risk Register developed and maintained	Risk Register Developed by	-	-	End of 2 <sup>nd</sup> quarter	-	-
Risk Based Audit Manual developed	Manual developed by	-	-	31 <sup>st</sup> 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 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> 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 <sup>th</sup> 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
<b>Manpower Skills Development</b>	
Improve the skills, knowledge and competences of Internal Audit staff annually	
Holding quarterly departmental performance review meeting	
Organize Training for Management on the PFM Act(Act 921,2016) and the Impact of Fraud & Corruption on organizational Resources	
Organize working Meetings with the Budget Unit to Bench Mark the various activities to help in monitoring the Budget	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: PARLIAMENTARY BUSINESS**

### **1. Budget Programme Objectives**

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

### **2. Budget Programme Description**

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

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

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

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 <sup>st</sup> December	-	-
Legislative and legal service support instituted	Instituted by	-	-	31 <sup>st</sup> March	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
<b>Manpower Skills Development</b>	
provide requisite training to Improve skills, knowledge and competences of Hansard staff	
<b>Legislative Service</b>	
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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Budget Act Enacted	Draft Bill completed	-	-	31 <sup>st</sup> December	-	-
	Bill passed	-	-		31 <sup>st</sup> December	-
Establish Office of Scrutiny.	Established by	-	-	31 <sup>st</sup> December	-	-
Framework for monitoring and evaluation of Government policies, programmes and projects developed	Framework developed by	-	-	31 <sup>st</sup> 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 reports tabled and scrutinized by	-	-	25	85	152



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	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
<b>Oversight Service</b>	
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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 <sup>st</sup> 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.

<b>Operations</b>	<b>Projects</b>
<b>Representational and Constituency Service</b>	
Facilitate five(5) school visits	
Prepare and distribute brochures containing information on Parliament by July, 2017	
Facilitate the establishment of an in-house TV programme by Dec 2017	
Hold Leadership Forums in Three(3) constituencies by Dec 2017	
<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	

## 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 <sup>st</sup> 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
<b>Legislative Service</b>	
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.	

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
<b>Local &amp; International Affiliations</b>	
Parliament to undertake six (6) goodwill visits to other Parliaments	
Parliament to attend Inter-Parliamentary Union (IPU) annual conference(International & Africa)	
Parliament to attend the CPA International annual conference (International & Africa)	
Parliament to attend the annual meetings of Parliamentarians for Global Action	
Parliament to attend the National Council of State Legislatures (NCSL) annual meeting	
Parliament to participate in plenary and sub-committee meetings/conferences of ECOWAS	
Parliament to participate in plenary and sub-committee meetings/conferences of Pan-African Parliament	

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 <sup>st</sup> 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
<b>Publications and Dissemination of Policies and Programmes</b>	<b>Equip the Library by Dec,2017</b>
Establish departmental reference Library for the Research Dept. by Dec. 2017.	
Prepare background and conference papers by Dec' 2017	
Conduct proactive research for the House research on emerging policy issues	
Produce Policy Briefs and Fact Sheets	
<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	

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 <sup>st</sup> 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
<b>Manpower Skills Development</b>	
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	

## **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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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
<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. 2017	
Complete Production of brochure on Key Parliamentary activities/tourist information for guests of Parliament	
Produce Labels/Tags to facilitate the identification of members of Parliamentary delegations	



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana

Year: 2017 | Currency: Value

Approved version

	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	
<b>003 - Parliament of Ghana</b>	<b>135,241,658</b>	<b>123,379,238</b>	<b>49,944,548</b>	<b>308,565,445</b>											<b>308,565,445</b>
<b>00301 - Gen. Admin</b>	<b>135,241,658</b>	<b>123,379,238</b>	<b>49,944,548</b>	<b>308,565,445</b>											<b>308,565,445</b>
<b>0030101 - Finance and Administration</b>		3,679,043		3,679,043											3,679,043
0030101001 - Human Resource		432,088		432,088											432,088
0030101002 - Finance		1,873,126		1,873,126											1,873,126
0030101003 - Mashal		636,788		636,788											636,788
0030101004 - Internal Audit		300,253		300,253											300,253
0030101005 - Development		436,788		436,788											436,788
<b>0030102 - Corporate Services</b>		1,947,819		1,947,819											1,947,819
0030102001 - Clerks Secretariat		1,136,338		1,136,338											1,136,338
0030102004 - Public Affairs		284,577		284,577											284,577
0030102005 - Deputy Clerk Secretariat		526,904		526,904											526,904
<b>0030103 - Library, Research and Information Services</b>		3,382,699		3,382,699											3,382,699
0030103001 - Research		463,695		463,695											463,695
0030103002 - Library		309,130		309,130											309,130
0030103003 - Hansard		538,289		538,289											538,289
0030103004 - ICT		674,438		674,438											674,438
0030103005 - Committees		1,397,148		1,397,148											1,397,148
<b>0030104 - Parliamentary Committees</b>		63,560,342		63,560,342											63,560,342
0030104001 - Finance		4,230,945		4,230,945											4,230,945
0030104002 - Public Accounts		4,807,893		4,807,893											4,807,893
0030104003 - Local Government		1,923,157		1,923,157											1,923,157
0030104004 - Environment, Science & Technology		2,307,788		2,307,788											2,307,788
0030104005 - Poverty Reduction		1,923,157		1,923,157											1,923,157
0030104006 - Special Budget		2,884,736		2,884,736											2,884,736
0030104007 - Employment, Social Welfare & State Enterprise		1,730,841		1,730,841											1,730,841



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana

Year: 2017 | Currency: Value

Approved version

	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	
0030104008 - Gender & Children		1,538,525		1,538,525											1,538,525
0030104009 - Judiciary		1,730,841		1,730,841											1,730,841
0030104010 - Government Assurances		1,153,895		1,153,895											1,153,895
0030104011 - Standing Orders		1,346,210		1,346,210											1,346,210
0030104012 - Subsidiary Legislation		2,692,420		2,692,420											2,692,420
0030104013 - Privileges		576,947		576,947											576,947
0030104014 - House Committee		1,923,157		1,923,157											1,923,157
0030104015 - Business Committee		2,884,735		2,884,735											2,884,735
0030104016 - Appointments		769,263		769,263											769,263
0030104017 - Members Holding Office of Profit		769,263		769,263											769,263
0030104018 - Communication		1,730,842		1,730,842											1,730,842
0030104019 - Education		1,923,157		1,923,157											1,923,157
0030104020 - Defence & Interior		2,115,473		2,115,473											2,115,473
0030104021 - Foreign Affairs		1,923,157		1,923,157											1,923,157
0030104022 - Food, Agric & Cocoa Affairs		2,307,788		2,307,788											2,307,788
0030104023 - Lands & Forestry		1,826,999		1,826,999											1,826,999
0030104024 - Roads & Transport		2,115,473		2,115,473											2,115,473
0030104025 - Trade & Industry		1,923,157		1,923,157											1,923,157
0030104026 - Works & Housing		1,923,157		1,923,157											1,923,157
0030104027 - Youth & Sports		2,500,105		2,500,105											2,500,105
0030104028 - Constitutional, legal & Parl. Affairs		2,500,105		2,500,105											2,500,105
0030104029 - Health Committee		1,730,841		1,730,841											1,730,841
0030104030 - Mines & Energy		1,923,157		1,923,157											1,923,157
0030104031 - Special/Adhoc		1,923,157		1,923,157											1,923,157
<b>0030105 - Bills and Procedural Services</b>		<b>21,855,973</b>		<b>21,855,973</b>											<b>21,855,973</b>
0030105001 - Table Office		301,848		301,848											301,848



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana

Year: 2017 | Currency: Value

Approved version

	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	
0030105002 - Journals		122,419		122,419											122,419
0030105003 - Parliamentary Relations		13,782,949		13,782,949											13,782,949
0030105004 - Legislative and Legal		122,419		122,419											122,419
0030105005 - Speakers Secretariat		1,771,696		1,771,696											1,771,696
0030105006 - Majority Caucus		3,264,884		3,264,884											3,264,884
0030105007 - Minority Caucus		2,489,759		2,489,759											2,489,759
<b>0030106 - General Operations</b>	135,241,658	28,953,362	49,944,548	214,139,568											214,139,568
0030106001 - Service related Expenditures		28,953,362	49,944,548	78,897,911											78,897,911
0030106002 - Overheads	135,241,658			135,241,658											135,241,658

