



REPUBLIC OF GHANA


***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

PARLIAMENT OF GHANA

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



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PARLIAMENT OF GHANA



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1.5. Appropriation Bill

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

Entity: 003 - Parliament of Ghana

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
00301 - Management and Administration	201,112,086	157,628,660	103,125,000	461,865,746										461,865,746	
00301001 - General Administration	201,112,086	151,999,622	103,125,000	456,236,708										456,236,708	
00301002 - Finance		2,454,901		2,454,901										2,454,901	
00301003 - Human Resource		2,014,278		2,014,278										2,014,278	
00301004 - Policy; Planning; Budgeting; Monitoring and Evaluation		134,736		134,736										134,736	
00301005 - Internal Audit		1,025,123		1,025,123										1,025,123	
00302 - Parliamentary Business		46,772,504	14,375,000	61,147,504										61,147,504	
00302001 - Legislative Services		4,991,377		4,991,377										4,991,377	
00302002 - Financial Oversight		2,533,961		2,533,961										2,533,961	
00302003 - Representation and Constituency Services		6,343,301		6,343,301										6,343,301	
00302004 - Parliamentary Caucuses		1,598,357	14,375,000	15,973,357										15,973,357	
00302005 - Inter-parliamentary Associations		31,305,507		31,305,507										31,305,507	
00303 - Information Support Services		626,524		626,524										626,524	
00303001 - Library and Research Services		277,951		277,951										277,951	
00303002 - ICT Support Services		139,330		139,330										139,330	
00303003 - Parliamentary Relations & Public Affairs		209,243		209,243										209,243	
Grand Total	201,112,086	205,027,688	117,500,000	523,639,774										523,639,774	

PART A: STRATEGIC OVERVIEW OF PARLIAMENT OF GHANA

1. NATIONAL POLICY OBJECTIVES

There are five (5) policy objectives relevant to Parliament. These are as follows:

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

2. GOALS

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

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

3. CORE FUNCTIONS

The core functions of the Parliament of Ghana are:

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



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Outcome Measure (Indicator)	Baseline Data 2020	Medium Term Target (2024)	Annual Progress (2022)	Means of Verification
The capacity of Parliament to introduce Private Members' Bills and effectively scrutinise Bills, Regulations, Treaties, Conventions and other Agreements is strengthened	% of MPs with ability to introduce PMB is increased	5	100		survey report
	% of MPs with ability to effectively scrutinise proposals is increased	10	100		survey report
	Time taken to process Legislations reduced by 75%	0	75%		official records of the office
Mechanisms for evidence-informed decision-making Institutionalised	% of Committees decisions with inputs from technical/expert	10	100%		Committee Reports
	Committees & MPs are satisfied with the quality of technical /expert support received	unsatisfactory	satisfactory		survey report
The oversight role of Parliament in the budget cycle, the economy, international agreements and the provision of public goods and services is strengthened	Leadership is satisfied with the level of financial autonomy attained by Parliament.	unsatisfactory	satisfactory		survey report
	Leadership, Committees, MPs and the public are satisfied with the level of influence of parliament in the formulation, approval, monitoring and reporting the National budget	Moderately satisfied	Very satisfied		survey report
	The public is satisfied with the work of the Public Accounts Committee	Moderately satisfied	Very satisfied		official records of the office
Parliament-Citizen Engagement Institutionalised	Percentage (%) of Constituents who understand the work of Parliament	Data not available	50%		survey report
	% of Constituencies where outreach programme of Parliament reached.	Data not available	50%		Reports of outreach programmes



Outcome Description	Outcome Measure (Indicator)	Baseline Data 2020	Medium Term Target (2024)	Annual Progress (2022)	Means of Verification
	Public access to Parliamentary Committee meetings increased (%)	10	100%		Committee Reports
The Role of Parliament in regional and continental integration through strategic partnerships with sister- Parliaments Strengthened	% of international conferences, with feedback reports that are incorporated in the Decisions of the House	5	100%		Official records of the Protocol department
	% of all international and regional integration activities guided by guidelines	0	100%		Official records of the Protocol department
The Parliamentary administration for efficient resource utilisation and service delivery, reformed	PSB, Management and Staff are satisfied with the performance management systems in the Service	Moderately satisfied	Very satisfied		survey report
	level of satisfaction of staff, management, and MPs with internal communication system of Parliament	Limited	satisfactory		survey report
	Staff, MPs, and Leadership are satisfied with the HR, procurement and Corporate planning structures in the Service	Limited	satisfactory		survey report
Parliament has adequate infrastructure to sustain excellence in service delivery.	provision of members 'services are regulated by guidelines	Service provision not streamlined	Provision of services are structured		official Reports of the Department
	satisfaction of MPs, and Staff with the work space available	Limited	satisfactory		survey report
	Perception of MPs, Staff and Leadership of the adequacy, reliability and modernity of ICT services satisfactory	Limited	satisfactory		survey report
reforms for the effectiveness and efficiency of	availability of curricula, for training by the PTI	NA	curricula is in use		official reports of the Institute



Outcome Description	Outcome Measure (Indicator)	Baseline Data 2020	Medium Term Target (2024)	Annual Progress (2022)	Means of Verification
Parliament is institutionalised	MPs, Staff and Leadership are satisfied with the results of the Reform initiatives implemented in the Parliamentary Service	Limited	adequate		survey report
	Leadership, MPs, Staff and the public are satisfied with the effectiveness and efficiency of the Service in delivery of services.	Limited	effective		survey report

5. EXPENDITURE TRENDS

During the year under reviewed, Parliament was allocated Gh¢140,484,382 for Compensation, Gh¢140,644,618, and Gh¢106,496,105 for Goods & Services and Assets respectively, as depicted in the table below. Included in the Goods & Services is an allocation for MPs Social Intervention Funds (SIF)

Table 1: Budget by Economic Classification

Expenditure Item	2016	2017	2018	2019	2020
Compensation	118,898,701	135,241,658	141,912,130	147,384,382	140,484,382
Goods & Services	94,990,111	123,379,238	120,118,610	140,645,510	153,724,998
Assets	31,000,000	49,944,548	144,179,450	72,089,725	106,496,105
Social Intervention fund	10,979,905	-	-		-
Total	255,868,717	308,565,444	406,210,190	360,092,717	400,705,485

Table 2: Budget Classification by Programs

Budget Program	2016	2017	2018	2019	2020
Management & Admin.	99,447,723	119,926,990	145,124,232	81,281,599	140,484,382
Parliamentary Business	152,640,807	184,079,677	258,947,848	276,584,977	153,724,998
Information Support	3,780,187	4,558,778	2,138,111	2,403,041	106,496,105
Total	255,868,717	308,565,445	406,210,191	360,269,617	400,705,485



Expenditure Accounting as at 31st December, 2020

The following represent the expenditure for the year by economic items and programmes. The details are summarized in tables 3 below:

Table 3: Summary of Expenditure as 31st December, 2020

Expenditure Item	Budget Approved	Amount Released	Actual Expenditure	Variance
Compensation	140,484,382	139,969,767	139,969,767	-
Goods & Services	153,724,998	153,562,601	150,218,901	(3,343,700)
Capital Expenditure	106,496,105	104,628,134	104,628,134	-
Total	400,705,485	398,160,502	394,816,802	(3,343,700)



6. PERFORMANCE OVERVIEW OF YEAR 2020

Parliamentary Business

During the period January to December, 2020, the House held one hundred and thirty three (133) Plenary and one hundred and eight (108) Committee Sittings to consider and approve One thousand three hundred and eleven (1311) Papers covering various policy proposals that were laid before the House. These included sixty (60) Bills; forty-seven (47) Legislative Instruments; four (4) Reports of the Auditor General; and one hundred and fifty-one (151) Loan Agreements.

As at 31st December, 2020, forty nine (49) out of the sixty (60) Bills presented, had been passed into Law. During the same period, thirty six (36) Instruments laid before the House entered into force. The House admitted forty (40) Statements, while Forty two (42) Parliamentary Questions were asked of and responded to by Ministers.

Table 4: Summary of Parliamentary Activities (2013-2021)

PERFORMANCE AREA	NUMBER							
	2013	2014	2015	2016	2017	2018	2019	2020
Committee Sittings	380	302	310	281	236	176	171	193
Plenary Sittings	100	90	106	107	90	90	87	123
Committee Monitoring Visits	13	25	31	27	96	67	5	-
Committee Reports	118	60	166	151	103	92	109	316
International Agreements	15	49	11	115	9	40	43	230
Bills Laid	27	24	25	40	16	21	15	60
Legislative Instruments (L.Is)	13	1	12	39	2	11	14	47
Number of Bills passed	15	10	19	33	11	13	13	49
MDAs Budget Performance/Annual Reports	-	-	-	-	-	-	13	66
Parliamentary Questions	29	192	195	95	69	169	97	93
Number of Statements	72	57	45	23	128	96	192	71
Motions	227	88	283	300	206	143	175	445

Source: Reports of Journals Department, Parliament, (2013-2021)



Selected Bills Passed by Parliament

The Clerk authenticates Bills passed by the House prior to assent by H.E the President in accordance with the Interpretations Act, 2009 (Act 792) and the Standing Orders of the House. During the period under review, Parliament considered and passed Bills into Law, which were duly authenticated by the Clerk and assented to by the President. As at 31st December, 2020, 49 Bills were passed into Law out of the 60 presented.

Bills passed included Custom ((Amendment) Bill, 2020, Narcotics Control Commission, Bill, 2020, Imposition of Restrictions Bill, 2020, Covid19 National / Trust Fund Bill, 2020, the Cybersecurity Bill, 2020, the Judicial Service Bill, 2020, The Bui Power Authority (Amendment) Bill, 2020, The Renewable Energy (Amendment) Bill, 2020, the Ghana National Research Fund Bill, 2020, The Pre-Tertiary Education Bill, 2020, the National Blood Services Bill, 2020, the National Ambulance Services Bill, 2020.

Instruments Considered

During the period under review, Legislative Instruments (Lis) were presented to the House. Forty seven (47) legislative Instruments were approved after they met the mandated 21 Sitting Days.

Parliamentary Oversight

Parliament continues to exercise its constitutional mandate of effective oversight over the use of state resources. The Public Accounts Committee (PAC) continued to pursue measures to reduce financial malfeasance in the Auditors General Report. In this regard, Committees of Parliament conducted limited monitoring visits during the period and the Public Accounts Committee conducted twenty four (24) Public Sittings so far on three Audit Reports.

Select Committees could not undertake the targeted number of visits to project sites due to the Pandemic. In response to constraints imposed by the pandemic, a Geographic Information System, containing data of projects from 30 selected districts, was installed to allow for access to information and real time remote monitoring of selected projects. This is being transformed into a comprehensive Data Center to incorporate the collation of spatial, socio-economic and administrative data.

Parliamentary Representation

During the period under review, 18,000 visitors were received, no outreach/ community engagement meetings held to bring parliament closer to the people as result of the pandemic. The two Caucuses also held one training session each for their members.

State of the Nation Address

Pursuant to **Article 67 of the Constitution**, H.E. the President, Nana Addo Dankwa Akufo-Addo delivered to the House, a Message on the State of the Nation on 5th January,



2021. The address focused on key thematic areas including infrastructure, the economy, health, education and environment, etc.

In respect of the legislature the President emphasized on the need to for Parliament and the Executive Arm to work together on matters of national importance. The House debated and thanked the President for his message.

Other Policy Achievements

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

These included:

Parliamentary Infrastructure Project

The project seeks to provide office space for 23 Members of Parliament, MPs drivers' holding area and a Visitors Centre. The project is was completed and portions of it put to use.

The e-Parliament Project

The project, which is 95% complete, is to provide ICT infrastructure backbone support to the ICT architecture of Parliament to facilitate automation of business processes. The main works, which included Cabling and procurement of hardware was completed during the period. The remaining 5% of works, which is training for the use the system is however is still outstanding.

Parliamentary Reforms

Parliament initiated a number of reform processes aimed at strengthening capacity to execute its mandate in the area of Legislative reforms. In this regard, the Budget and Fiscal Analysis Office and the Parliamentary Training Institute were established. The reform program also promoted the introduction of Private Member's Bills in the House, a novelty in the history of the Parliament of the 4th Republic.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
Programmes - Parliament of Ghana	523,639,774	686,611,685	686,611,685	686,611,685
00301 - Management and Administration	461,865,746	624,837,657	624,837,657	624,837,657
00301001 - General Administration	456,236,708	619,208,619	619,208,619	619,208,619
21 - Compensation of employees [GFS]	201,112,086	201,112,086	201,112,086	201,112,086
22 - Use of goods and services	148,873,118	148,873,118	148,873,118	148,873,118
27 - Social benefits [GFS]	3,126,504	3,126,504	3,126,504	3,126,504
31 - Non financial assets	103,125,000	266,096,911	266,096,911	266,096,911
00301002 - Finance	2,454,901	2,454,901	2,454,901	2,454,901
22 - Use of goods and services	2,424,530	2,424,530	2,424,530	2,424,530
27 - Social benefits [GFS]	30,371	30,371	30,371	30,371
00301003 - Human Resource	2,014,278	2,014,278	2,014,278	2,014,278
22 - Use of goods and services	1,989,358	1,989,358	1,989,358	1,989,358
27 - Social benefits [GFS]	24,920	24,920	24,920	24,920
00301004 - Policy; Planning; Budgeting; Monitoring and Evalu	134,736	134,736	134,736	134,736
22 - Use of goods and services	122,610	122,610	122,610	122,610
27 - Social benefits [GFS]	12,126	12,126	12,126	12,126
00301005 - Internal Audit	1,025,123	1,025,123	1,025,123	1,025,123
22 - Use of goods and services	1,012,441	1,012,441	1,012,441	1,012,441
27 - Social benefits [GFS]	12,683	12,683	12,683	12,683
00302 - Parliamentary Business	61,147,504	61,147,504	61,147,504	61,147,504
00302001 - Legislative Services	4,991,377	4,991,377	4,991,377	4,991,377
22 - Use of goods and services	4,542,153	4,542,153	4,542,153	4,542,153
27 - Social benefits [GFS]	449,224	449,224	449,224	449,224



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302002 - Financial Oversight	2,533,961	2,533,961	2,533,961	2,533,961
22 - Use of goods and services	2,360,968	2,360,968	2,360,968	2,360,968
27 - Social benefits [GFS]	172,994	172,994	172,994	172,994
00302003 - Representation and Constituency Services	6,343,301	6,343,301	6,343,301	6,343,301
22 - Use of goods and services	5,772,404	5,772,404	5,772,404	5,772,404
27 - Social benefits [GFS]	570,897	570,897	570,897	570,897
00302004 - Parliamentary Caucuses	15,973,357	15,973,357	15,973,357	15,973,357
22 - Use of goods and services	1,454,505	1,454,505	1,454,505	1,454,505
27 - Social benefits [GFS]	143,852	143,852	143,852	143,852
31 - Non financial assets	14,375,000	14,375,000	14,375,000	14,375,000
00302005 - Inter-parliamentary Associations	31,305,507	31,305,507	31,305,507	31,305,507
22 - Use of goods and services	31,305,507	31,305,507	31,305,507	31,305,507
00303 - Information Support Services	626,524	626,524	626,524	626,524
00303001 - Library and Research Services	277,951	277,951	277,951	277,951
22 - Use of goods and services	252,935	252,935	252,935	252,935
27 - Social benefits [GFS]	25,016	25,016	25,016	25,016
00303002 - ICT Support Services	139,330	139,330	139,330	139,330
22 - Use of goods and services	126,790	126,790	126,790	126,790
27 - Social benefits [GFS]	12,540	12,540	12,540	12,540
00303003 - Parliamentary Relations & Public Affairs	209,243	209,243	209,243	209,243
22 - Use of goods and services	190,411	190,411	190,411	190,411
27 - Social benefits [GFS]	18,832	18,832	18,832	18,832

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of the Management and Administration Programme are to;

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

2. Budget Programme Description

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

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

In addition, it identifies the need to improve policy planning, budgeting, monitoring and evaluation of Parliament's effectiveness and efficiency in service delivery. The programme also supports the development and implementation of best practices in Human Resources Management for Parliament. It documents and communicates for implementation the salaries, facilities and privileges of the Speaker, MPs and Staff.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00301 - Management and Administration	461,865,746	624,837,657	624,837,657	624,837,657
00301001 - General Administration	456,236,708	619,208,619	619,208,619	619,208,619
21 - Compensation of employees [GFS]	201,112,086	201,112,086	201,112,086	201,112,086
22 - Use of goods and services	148,873,118	148,873,118	148,873,118	148,873,118
27 - Social benefits [GFS]	3,126,504	3,126,504	3,126,504	3,126,504
31 - Non financial assets	103,125,000	266,096,911	266,096,911	266,096,911
00301002 - Finance	2,454,901	2,454,901	2,454,901	2,454,901
22 - Use of goods and services	2,424,530	2,424,530	2,424,530	2,424,530
27 - Social benefits [GFS]	30,371	30,371	30,371	30,371
00301003 - Human Resource	2,014,278	2,014,278	2,014,278	2,014,278
22 - Use of goods and services	1,989,358	1,989,358	1,989,358	1,989,358
27 - Social benefits [GFS]	24,920	24,920	24,920	24,920
00301004 - Policy; Planning; Budgeting; Monitoring and Evalu	134,736	134,736	134,736	134,736
22 - Use of goods and services	122,610	122,610	122,610	122,610
27 - Social benefits [GFS]	12,126	12,126	12,126	12,126
00301005 - Internal Audit	1,025,123	1,025,123	1,025,123	1,025,123
22 - Use of goods and services	1,012,441	1,012,441	1,012,441	1,012,441
27 - Social benefits [GFS]	12,683	12,683	12,683	12,683

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The departments responsible for this sub Programme are the Development Office, the Printing Department 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-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Establish Facilities Management Committee	Committee established by	-	-	-	-	31 Dec.	-	-	-
Engage a facilities manager	Manager engaged by	-	-	-	-	31 Dec.	-	-	-
Develop guidelines to manage Member services	Guidelines developed by	-	-	-	-	31 Dec. 2021		-	-
Commence construction of Parliament Supplementary Office Project	Commence by					30 th April			
Construct new residences for Leadership of Parliament	%complete	-	-	-	-	20	50	75	100
Automate security systems of Parliament	% of facilities automated	-	-	-	-	-	-	-	-
Develop & Implement a Security Enhancement Policy	Developed by	-	-	-	-	31 Dec. 2021		-	-
Establish a "Green Parliament Desk/Committee"	Committee established by	-	-	-	-	31 Dec.	-	-	-
Acquire the State House enclave	Acquisition completed by	-	-	-	-	31 Dec. 2021		-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Update the skills and competences of staff of Marshal Dept.	Percentage of Staff with required competences	15	20	28	30	50	65	75	100
Update the skills and competences of staff of Dev. Dept.	Percentage of Staff with required competences	-	10	25	30	50	65	75	100
Update the skills and competences of staff of Clerk Sec.	Percentage of Staff with required competences	30	38	45	55	67	75	90	100
Introduce solar energy system in the precincts of Parliament	Number of systems installed (lighting, AC etc)	-	-	-	-	6	8	12	14
Recruit staff for the Procurement office	Number of staff Recruit staff recruited	-	-	-	-	5		7	10



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 2021	Construction of MPs constituency Offices
Provide uniforms for the Chamber Staff	Implement the e-library project
Improve on facilities management as a service delivery function within the Parliamentary Service	Digitize the production of the Hansard
	Commence Phase 1 of the Parliamentary Infrastructure Project
	Commence Phase 1 of New Chamber Block





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00301001 - General Administration	456,236,708	619,208,619	619,208,619	619,208,619
21 - Compensation of employees [GFS]	201,112,086	201,112,086	201,112,086	201,112,086
22 - Use of goods and services	148,873,118	148,873,118	148,873,118	148,873,118
27 - Social benefits [GFS]	3,126,504	3,126,504	3,126,504	3,126,504
31 - Non financial assets	103,125,000	266,096,911	266,096,911	266,096,911

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

- To improve the financial management systems of Parliament

2. Budget Sub-Programme Description

This sub-Programme exists to improve the financial management practices of Parliament by establishing and implementing financial policies and procedures for planning and controlling financial transactions through the maintenance of proper accounting records and management of fixed asset. The programme also seeks to provide services for the procurement of goods, services, and works, in a manner that ensures transparency, accountability and efficiency in the use of public funds.

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 units involved in delivering this sub-Programme are 53 the Finance Department with the support of the Treasury unit of the Controller and Accountant General's Department, and the Procurement Department with combined staff strength of 17. This sub-Programme is funded under the GOG budget.



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Timely Financial reports	Annual report prepared by (Section 27 of PFM)	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Timely sourcing for procurement contracts	Time taken to source contracts					Within 30 days			
Monitor performance of suppliers	Number of monitoring reports					All suppliers			
Install a procurement management						31 st Dec.			



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	Software Acquisition and Development
Improve skills, knowledge and competences of the Finance Dept. Staff annually	Implement the Financial & Human Resource Management Information System
Organized a training workshop for the finance department on the new Parliamentary Service Retirement scheme	Equip the Procurement Unit
Internal Management of the Organisation	
Upgrade the financial management systems and procedures for efficient service delivery by Dec. 2021	Install a procurement Management Software
Develop a Departmental Operational Manual for Finance and Procurement Depts.	
Hold quarterly departmental performance review meetings	
Organize a training workshop for Senior Management on the PFM Act and PPA.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00301002 - Finance	2,454,901	2,454,901	2,454,901	2,454,901
22 - Use of goods and services	2,424,530	2,424,530	2,424,530	2,424,530
27 - Social benefits [GFS]	30,371	30,371	30,371	30,371

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations involved include:

- Undertake a review of the Human Resources laws and regulations of the Parliamentary Service
- Implement the Employee Well-Being Policy
- Implement a Programme of induction, continuous learning and development for MPs
- Review and modernize the departmental organogram of the Parliamentary Service and its reporting lines
- Review the Parliamentary Service pay policy
- Develop competency framework for staff learning and development
- Develop a establishment control policy.
- 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.
- Provide general administration services, including establishing a registry to streamline records keeping.

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-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Automate HR practices	HR practices automated	-	-	-	-	31-Dec			
Rationalize the training policies	Staff training and development restructured by	-	-	-	-	31-Dec-21			
Develop new appraisal systems	New appraisal systems developed and implemented	-	-	-	-	31 Dec,2021			
Train Staff on new C.I. of the Parliamentary Service	Percentage of staff trained.					50			
Implement programs under Well-Being Policy	Number of programs implemented					4	8	10	15
Train heads of Departments in performance management and appraisal systems	% of Heads of departments trained annually	100	0	100	0	50	100	-	-
Develop and implement an establishment control policy	Establishment control policy developed and	31-	Not implemented	31-Dec	not	31 Dec,2021			



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	implemented by	Dec	ented		imple mented				
Develop and implement housing, health and Transport policies	Policies Developed and implemented by	-	-	-	-	31 Dec,2021			
Records management system established	Established by	31- Dec	Not establi shed	31- Dec	Not establi shed	31 Dec.			
organizational wide scheme of service developed		-	-	-	-	31 Dec,2021			
integrated HR and Information systems established	System	-	-	-	-	31 Dec,2021			
Registry Office established	Office	-	-	-	-	31 Dec.20 21			
internal organizational communication strategy developed	Strategy developed by	-	-	-	-	31 Dec.			
internal organizational Communication strategy implemented	Implemented by	-	-	-	-	31 Dec,2021			



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
recruitment guidelines/ procedures for recruiting staff for MPs developed	Guidelines developed by	-	-	-	-	31-Dec			
Recruit Research Assistants for Members of Parliament	Number of Assistants Recruited					275			
Upgrade skills & competencies of HR staff modern HR practices	% of staff trained	-	-	-	-	40	50	70	100

4. Budget Sub-Program 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
Review the Parliamentary Service Pay Policy by Dec. 2021	Implement the Financial & Human Resource Management Information
Implement the Parliamentary Service Provident Fund Scheme by Dec. 2021	
Organize workshop on Preparation for retirement for due staff by March 2021	
Provide financial aid to undertake private courses to eligible staff annually	
Educate the Staff of Parliament on the 3- tier Pension Scheme	
Manpower Skills Development	
Improve skills, knowledge and competencies of personnel in the Parliamentary Service to improve performance	
Facilitate the work of the Parliamentary Clinic	
Provision of Motor Loan facility for Staff of Parliamentary Service	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00301003 - Human Resource	2,014,278	2,014,278	2,014,278	2,014,278
22 - Use of goods and services	1,989,358	1,989,358	1,989,358	1,989,358
27 - Social benefits [GFS]	24,920	24,920	24,920	24,920

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Corporate Planning and Strategy Department

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations undertaken by this sub-Programme include:

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Guidelines to manage cost centres budgets reviewed	Guidelines reviewed by	-	-	-	-	31-Dec	-	-	-
Equip the PSO to effectively discharged its functions	Equipped by	-	-	-	-	31-Dec	-	-	-
Train Staff on Strategic Plan	% of staff trained	-	-	-	-	55	150	300	467
Establish Strategic Plan Implementation Committee	Committee established by	-	-	-	-	31-Dec	-	-	-
Establish thematic Working Groups to implement Strategic Plan	Working Group constituted by	-	-	-	-	31-Dec	-	-	-
Disseminate Strategic Plan	Copies of abridged Version printed	-	-	-	-	850	-	-	-
Recruit qualified Staff for the PSO	Number of staff recruited	-	-	-	-	32	2	2	-
Monitor and Evaluate Projects funded under MPs' Social Investment Fund	Number of projects monitored	-	-	-	-	5	10	25	45
Develop and implement departmental operational plans	Plans Developed by	31-Dec	Not completed	31-Dec	Not completed	31 Dec, 2021	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Parliamentary annual Budget estimates prepared timely	Prepared by	30th June	30th Sept.	30th Jun	31st Oct	30th June	30th June	30th June	30th June
Review guidelines for planning and budgeting	Guideline reviewed by	-	-	-	-	31 Dec, 2021		-	-
Prepare Quarterly Budget Performance reports	Number of reports prepared	4	4	4	4	4	4	4	4
Prepare the annual budget performance report of parliament(Section 27 of PFM)	Prepared by	31st March	31st March	31st March	31st March	31st March	31st March	31st March	31st March
Develop feedback mechanisms between parliament and the public	Prepared by	-	-	-	-	-	31 Dec, 2022		-
Parliamentary Service Board formally approves the Scheme of Service for the PPBMED	Prepared by	-	-	-	-	-	31 Dec, 2021		-
Recruit qualified Staff for the PPBMED		-	-	-	-	2	2	2	2
Upgrade the professional competence of PPBMED staff	Number of staff trained	-	-	-	-	2	4	6	8



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Resource allocations to undertake outreach programmes increased	% increase in Budget allocation	-	-	-	-	20	20	20	20

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Budget Preparation	No Projects
Prepare the 2021 Budget Manual by Dec, 2020	
Prepare Annual Business Plan for 2021 budget	
Conduct refresher training for sub-programme managers	
Assist Depts. To prepare Strategic Plans	
Prepare the 2020 Annual Report of Parliament	
Budget Performance Reporting	
Conduct a Baseline Study for the implementation of Parliament's PBB by June 2020	
Hold quarterly departmental performance review meeting	
Manpower Skills Development	
Improve the skills, knowledge and competences of the staff of Budget in monitoring annually	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00301004 - Policy; Planning; Budgeting; Monitoring an	134,736	134,736	134,736	134,736
22 - Use of goods and services	122,610	122,610	122,610	122,610
27 - Social benefits [GFS]	12,126	12,126	12,126	12,126

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

It provides to top management objective analysis, observations, appraisal, and recommendations concerning the implementation of policies and financial management. The unit also ensures that:

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Risk Register developed and maintained	Risk Register Developed by	End of 2 nd quarter	Not Developed	End of 2 nd quarter	Not Developed	31-Dec	-	-	-
Risk Based Audit Manual developed	Manual developed by	31 st Dec.	Not Developed	31 st Dec.	Not Developed	31-Dec-21		-	-
Timely quarterly internal audit Report on both Pre and Post Audit prepared	Number of reports presented	4	0	4	0	4	4	4	4
	Prepared by	15 days after end of each quarter	Not prepared	15 days after end of each quarter	Not Prepared	15 days after end of each quarter	15 days after end of each quarter	15 days after end of each quarter	15 days after end of each quarter
Annual Audit Plan developed	Audit plan in place by		Yet to be completed	30 th October	-	-	-	-	-
Number of Payment Vouchers pre-audited	Within a week	NA	990	1190	-	-	-	-	-
Internal Auditors trained in current methods of auditing	Number trained	3	1	4	4	6	6	6	6



4 Budget Sub-Program Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00301005 - Internal Audit	1,025,123	1,025,123	1,025,123	1,025,123
22 - Use of goods and services	1,012,441	1,012,441	1,012,441	1,012,441
27 - Social benefits [GFS]	12,683	12,683	12,683	12,683

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 Programme



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302 - Parliamentary Business	61,147,504	61,147,504	61,147,504	61,147,504
00302001 - Legislative Services	4,991,377	4,991,377	4,991,377	4,991,377
22 - Use of goods and services	4,542,153	4,542,153	4,542,153	4,542,153
27 - Social benefits [GFS]	449,224	449,224	449,224	449,224
00302002 - Financial Oversight	2,533,961	2,533,961	2,533,961	2,533,961
22 - Use of goods and services	2,360,968	2,360,968	2,360,968	2,360,968
27 - Social benefits [GFS]	172,994	172,994	172,994	172,994
00302003 - Representation and Constituency Services	6,343,301	6,343,301	6,343,301	6,343,301
22 - Use of goods and services	5,772,404	5,772,404	5,772,404	5,772,404
27 - Social benefits [GFS]	570,897	570,897	570,897	570,897
00302004 - Parliamentary Caucuses	15,973,357	15,973,357	15,973,357	15,973,357
22 - Use of goods and services	1,454,505	1,454,505	1,454,505	1,454,505
27 - Social benefits [GFS]	143,852	143,852	143,852	143,852
31 - Non financial assets	14,375,000	14,375,000	14,375,000	14,375,000
00302005 - Inter-parliamentary Associations	31,305,507	31,305,507	31,305,507	31,305,507
22 - Use of goods and services	31,305,507	31,305,507	31,305,507	31,305,507

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.1: Legislation

1. Budget Sub-Programme Objectives

- Strengthen the capacity of Members of Parliament to initiate and effectively scrutinise Bills; and
- 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-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Additional Parliamentary Committees established	number of additional Committees	-	-	-	-	10	-	-	-
Additional Parliamentary Committees Clusters establish	number of additional Clusters	-	-	-	-	6	-	-	-
legislative drafters Recruited	Number of Drafters recruited	-	-	-	-	2	-	-	-
Guidelines for introduction of Private Members 'Bills Developed	Guidelines developed by	-	-	-	-	DEC, 31	-	-	-
Complete and implement the new Standing Orders	Implemented by					30 th June			
Members are assisted to draft Private Members' Bill	No. of Private Members' Bill	-	-	-	-	-	2	3	-



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Drafting modules developed for PTI	Number of Modules developed	-	-	-	-	-	2	3	-
Trainers in Drafting Trained	Number trained	-	-	-	-	5	10	12	12
MPs and Staff trained in Legislative Drafting	Number of MPs trained	-	-	-	0	156	200	205	275
	Number of staff trained	-	-	-	-	50	50	53	56
Standing Orders to enhance the effectiveness of the legislative	Reviewed Standing Orders in used by	-	-	-	Dec,31	-	-	-	-
MPs and Staff trained on revised Standing Orders	Number of staff trained	-	-	-	-	156	200	205	275
	Number trained	-	-	-	-	50	50	53	56
Akoma Ntoso Editor Software for bill drafting Procured and installed	Software in Use by	-	-	-	-	Dec,31, 2021		-	-
Legislation processing Unit operational in the Table	Office established doperational by	-	-	-	-	-	Dec,31	-	-
Additional Parliamentary Committees established	number of additional Committees	-	-	-	-	10	-	-	-
Additional Parliamentary Committees Clusters establish	number of additional Clusters	-	-	-	-	6	-	-	-
legislative drafters Recruited	Number of Drafters recruited	-	-	-	-	2	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Extend TOMIS to all locations	Percentage completed					80	100	-	-
Guidelines for introduction of Private Members 'Bills Developed	Guidelines developed by	-	-	-	-	DEC, 31		-	-
Complete and implement the new Standing Orders	Implemented by					30 th June			
Members are assisted to draft Private Members' Bill	No. of Private Members' Bill	-	-	-	-	-	2	3	-
Drafting modules developed for PTI	Number of Modules developed	-	-	-	-	-	2	3	-
Trainers in Drafting Trained	Number trained	-	-	-	-	5	10	12	12
MPs and Staff trained in Legislative Drafting	Number of MPs trained	-	-	-	0	156	200	205	275
	Number of staff trained	-	-	-	-	50	50	53	56
Standing Orders to enhance the effectiveness of the legislative	Reviewed Standing Orders in used by	-	-	-		-	-	-	-
					Dec,31				
MPs and Staff trained on revised Standing Orders	Number of staff trained	-	-	-	-	156	200	205	275
	Number trained	-	-	-	-	50	50	53	56
Akoma Ntoso Editor Software for bill drafting Procured and installed	Software in Use by	-	-	-	-	Dec,31, 2021		-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Legislation processing Unit operational in the Table	Office established and operational by	-	-	-	-	Dec,31	-	-	

4. Budget Sub-Program Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302001 - Legislative Services	4,991,377	4,991,377	4,991,377	4,991,377
22 - Use of goods and services	4,542,153	4,542,153	4,542,153	4,542,153
27 - Social benefits [GFS]	449,224	449,224	449,224	449,224

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.2: Financial Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Monitor programme and projects in the national budget undertaken	Number of programmes and monitored annually	-	-	-	-	10	10	10	10
MPs trained in M&E	Number trained	-	-	-	-	50	50	50	50
Staff trained in M&E	Number trained	-	-	-	-	25	25	25	25
qualified Staff for the Budget and Fiscal Analysis Office	Number of staff recruited	-	-	-	-	31st Dec,	-	-	-
Conduct Public Hearings on Budget Performance reports									
Budget and Fiscal Analysis Office equipped to effectively perform functions	office in Use by	-	-	-	-	30 th June	-	-	-
Projects funded under MPs' Social Investment Fund Monitored and Evaluated	Bill passed by number of projects	-	-	-	-	50	75	100	127
Conduct Public Sitzings of PAC and GAC	number of public hearings	-	-	-	-	35	35	50	60
follow-up on implementations of PAC recommendations meetings on	Number of Recommendations implemented of	-	-	-	-	10	15	20	25
MPs and Staff are trained on Gender mainstreaming	Number of MPs Trained	-	-	-	-	75	90	100	275



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
and social inclusion in the work of parliament	Number of MPs staff trained	-	-	-	-	125	150	200	300
Gender awareness training for MPs undertaken	Number of MPs Trained					75	100	100	
tool kit to support gender mainstreaming in policy making and budgeting	Developed by	-	-	-	-	-	Dec,31, 2021	-	-
Standard Committee reporting template incorporating gender and social inclusions developed	Developed by	-	-	-	-	-	Dec,31, 2021	-	-
Engage with CSOs for oversight activities in communities to track the effectiveness of service delivery,	Number of CSOs engaged						6	8	10



4. Budget Sub-Program operations and projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302002 - Financial Oversight	2,533,961	2,533,961	2,533,961	2,533,961
22 - Use of goods and services	2,360,968	2,360,968	2,360,968	2,360,968
27 - Social benefits [GFS]	172,994	172,994	172,994	172,994

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.3: Representation and Constituency Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This is achieved through four main initiatives, namely

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

The Organizational 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-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Constituency offices established	number of offices established	-	-	-	-	70	75	100	30
Outreach programmes conducted at the constituency level	Number of outreached programmes conducted	-	-	-	-	10	10	10	10
Technology platforms to extend MPs' outreach to their constituents, especially the youth used.	Number of MPs reaching their constituents through the platforms	-	-	-	-	75	150	200	275
Regional Parliamentary Resource Centres Re-conceptualized	concept approved by PSB by	-	-	-	-	31st Dec	-	-	-
Additional regional parliamentary resource Centres in collaboration with the Ghana Library Authority established	Number of regional centers established	-	-	-	-	1	2	2	2
Constituency offices established	number of offices established	-	-	-	-	70	75	100	30
Outreach programmes conducted at the constituency level	Number of outreached programmes conducted	-	-	-	-	10	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Technology platforms to extend MPs' outreach to their constituents, especially the youth used.	Number of MPs reaching their constituents through the platforms	-	-	-	-	75	150	200	275
Regional Parliamentary Resource Centres Re-conceptualized	concept approved by PSB by	-	-	-	-	31st Dec	-	-	-
Additional regional parliamentary resource Centres in collaboration with the Ghana Library Authority established	Number of regional centers established	-	-	-	-	1	2	2	2

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Representational and Constituency Service	No Projects
Facilitate ten(10) school visits	
Prepare and distribute brochures containing information on Parliament by July, 2021	
Facilitate the establishment of an in-house TV Programme by Dec 2021	
Hold Leadership Forums in five(5) constituencies by Dec 2021	
Manpower Skills Development	
Hold quarterly Departmental Review meetings	
Improve skills, knowledge and competence of Staff of the Public Affairs Department to improve performance	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302003 - Representation and Constituency Services	6,343,301	6,343,301	6,343,301	6,343,301
22 - Use of goods and services	5,772,404	5,772,404	5,772,404	5,772,404
27 - Social benefits [GFS]	570,897	570,897	570,897	570,897

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.4: Parliamentary Caucuses

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Member of Caucuses trained on the new standing orders	Number of MPs trained	-	-	-	180	100	250	275	
	Number of Training Programmes organized	-	-	-	5	7	9	15	15
Research facilities to caucuses increased	Facilities provided by	-	-	-		31st Dec			
Relationship between Caucuses and Civil Society promoted	Number of interactive sessions held with CSOs	-	-	8		12	18	25	



4. Budget Sub-Program Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302004 - Parliamentary Caucuses	15,973,357	15,973,357	15,973,357	15,973,357
22 - Use of goods and services	1,454,505	1,454,505	1,454,505	1,454,505
27 - Social benefits [GFS]	143,852	143,852	143,852	143,852
31 - Non financial assets	14,375,000	14,375,000	14,375,000	14,375,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PARLIAMENTARY BUSINESS

SUB-PROGRAMME 2.5: Inter-Parliamentary Associations

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Develop guidelines for participation of parliament	Developed by	-	-	-	-	31, Dec	-	-	-
Develop and implement guidelines for reporting feedbacks	Developed by	-	-	-	-	31, Dec	-	-	-
Honour parliaments international obligations	Number of visitation undertaken annually	-	-	-	-	15	15	15	15
Form additional parliamentary friendship association	Number of associations formed	-	-	-	-	2	2	2	2
Activate dormant associations	Number activated	-	-	-	-	2	4	6	8
Develop guidelines for benchmarking g visits	Developed by	-	-	-	-	31, Dec	-	-	-
Requirement for reporting feedback from International Conferences Included in the Standing	Provisions incorporated into Revised Standing Orders by	-	-	-	-	31, Dec	-	-	-
skills of staff of the protocol department upgraded	number of staff trained	-	-	-	-	10	8	8	6



4. Budget Sub-Program Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00302005 - Inter-parliamentary Associations	31,305,507	31,305,507	31,305,507	31,305,507
22 - Use of goods and services	31,305,507	31,305,507	31,305,507	31,305,507

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICE

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00303 - Information Support Services	626,524	626,524	626,524	626,524
00303001 - Library and Research Services	277,951	277,951	277,951	277,951
22 - Use of goods and services	252,935	252,935	252,935	252,935
27 - Social benefits [GFS]	25,016	25,016	25,016	25,016
00303002 - ICT Support Services	139,330	139,330	139,330	139,330
22 - Use of goods and services	126,790	126,790	126,790	126,790
27 - Social benefits [GFS]	12,540	12,540	12,540	12,540
00303003 - Parliamentary Relations & Public Affairs	209,243	209,243	209,243	209,243
22 - Use of goods and services	190,411	190,411	190,411	190,411
27 - Social benefits [GFS]	18,832	18,832	18,832	18,832

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.1: Library and Research Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Monitoring and evaluation of programmes and projects in the national budget	Number of programmes and projects monitored and evaluated annually	-	-	-	-	10	10	10	10
Establish a Data Center at the Research Dept.	Established by	-	-	-	-	30 th June	-	-	-
spatial data on Government priority projects collected	Data Collected	-	-	-	-	31st Dec,	-	-	-
In-House data systems established to collate and synthesized	Data system established and synthesised by organised by	-	-	-	-	31st Dec,	-	-	-
Database of priority government projects build in the GIS System	data base built by	-	-	-	-	31st Dec,	-	-	-
skills of Staff in spatial data collection and analysis	number of staff trained	-	-	-	-	2	4	6	8



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
framework for analysing in-year budget performance report developed	developed by	-	-	-	-	31 st Dec.	-	-	-
Analyse the 2020 budget performance reports of MDAs	number of reports analysed	-	-	-	-	25	-	-	-
Commence pre-legislative Scrutiny of Bills and introduction of Private Members Bills.	Number of Bills analysed					4			
impact of Legislations passed assessed	Number of laws assessed	-	-	-	-	2	0	2	3
Bill Digests on Bills laid conducted	Number of Bill Digests prepared	-	-	-	-	4	-	2	4
International agreements laid before the House analysed	Number of international agreements analysed	1	0	1	0	2	2	2	2



4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Publications and Dissemination of Policies and Programmes	Equip the Library by Dec, 2021
Establish departmental reference Library for the Research Dept. by Dec. 2021	Complete the E-Library Project
Prepare background and conference papers by Dec' 2021	
Conduct proactive research for the House research on emerging policy issues	
Produce Policy Briefs and Fact Sheets	
Manpower Skills Development	
Improve skills, knowledge and competence of staff of the Research, Library, Public Affairs and Parliamentary Relation Department to improve performance	
Hold quarterly Departmental review meetings Of the Research Dept. annually	
Budget Performance Reporting	
Prepare a strategic and policy manual for the provision of research services by the department	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00303001 - Library and Research Services	277,951	277,951	277,951	277,951
22 - Use of goods and services	252,935	252,935	252,935	252,935
27 - Social benefits [GFS]	25,016	25,016	25,016	25,016

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.2: ICT Support Services

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Parliament website re-interactive designed to make it more interactive	website in use	-	-	-	-	Dec,31	-	-	-
Active use of the website increased	number of citizens using website	-	-	-	-	1.5 million		-	-
paperless system introduced in parliamentary Administration	% of administrative processes done paperless	-	-	-	-	60		67	75
Intranet and related ICT system for information sharing developed	% Complete of intranet and related ICT system	-	-	-	-	50	75	100	-
An operational plan to ensure round-the-clock ICT access and service to MPs, staff and the general public developed and implemented.	operational plans in use by	-	-	-	-	Dec,31, 2021			-
meter to monitor the bandwidth acquired	Meter available By	-	-	-	-	Dec,31, 2021		-	-
skills of ICT staff upgraded	number of staff trained	-	-	-	-	10	15	20	20



4. Budget Sub-Program Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00303002 - ICT Support Services	139,330	139,330	139,330	139,330
22 - Use of goods and services	126,790	126,790	126,790	126,790
27 - Social benefits [GFS]	12,540	12,540	12,540	12,540

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.3: Parliamentary Relations & Public Affairs

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The main operations of this sub-Programme are;

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

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

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

The Organizational Units responsible for delivering this sub-Programme are the Journals office, Table Office, Public Affairs, Library, Research and Parliamentary Relations with combined staff strength of (35) and funded through Government of Ghana.



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Develop public participation model	Developed by	-	-	-	-	Dec,31	-	-	-
Implement public participation model	Implemented by	-	-	-	-	-	31st Dec,2023		-
Develop and implement stakeholder communications and relations management strategy	Developed and implemented by	-	-	-	-	31st Dec,2022		-	-
Develop an in-house performance assessment tool or framework to assess MPs and Parliament as an institution;	Developed by	-	-	-	-	-	-	31st Dec,2022	
Hold high level expert stakeholder engagement with Leadership	Number held	-	-	-	-	3	3	3	3
guidelines for opening Committee meetings to the public developed	guideline developed by	-	-	-	-	31st Dec, 2021			
public sittings of parliamentary committees opened to the public	sittings opened to the Public by	-	-	-	-	31st Dec, 2021		-	
Develop a fit-for-purpose broadcast model for Parliament	model developed by	-	-	-	-	-	31st Dec, 2023		



Enhance existing broadcast operations	broadcast operations enhanced by	-	-	-	-	-	-	31st Dec	
Develop policy framework and guidelines for broadcast	framework and guidelines in use by	-	-	-	-	31st, Dec, 2021		-	-
Create a system to ensure Parliaments Visibility through the media	created by	-	-	-	-	-	31st Dec	-	-
Acquire and install internal broadcast infrastructure	installed and in use by	-	-	-	-	Dec,20 24			
Collaborate with media houses for live transmission of parliamentary information and activities	percentage of sittings hours going live	-	-	-	-	50	100	-	-

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Improve skills, knowledge and competence of personnel of the Parliamentary Relations and Public Affairs Department to improve performance	
Hold quarterly Departmental Review meetings	
Publications and Dissemination of Policies and Programmes	
Produce documentary on Parliament by Dec, 2021	
Complete Production of brochure on Key Parliamentary activities/tourist information for guests of Parliament	
Produce Labels/Tags to facilitate the identification of members of Parliamentary delegations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 003 - Parliament of Ghana

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00303003 - Parliamentary Relations & Public Affairs	209,243	209,243	209,243	209,243
22 - Use of goods and services	190,411	190,411	190,411	190,411
27 - Social benefits [GFS]	18,832	18,832	18,832	18,832

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFORMATION SUPPORT SERVICES

SUB-PROGRAMME 3.4: Parliamentary Reforms

1. Budget Sub-Programme Objectives

To institutionalise reform in Parliament for effectiveness and efficiency of Parliament

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Program 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Develop curricula for PTI	Developed by	-	-	-	-	31 Dec,2021		-	-
full complement of staff of PTI recruited	Full complement of Staff provided by	-	-	-	-	31 Dec,2021			-
Form the governing council of PTI	Council formed by Full complement of	-	-	-	-	31-Dec		-	-
Develop full complement of Training Modules for PTI	Number of Modules Developed	-	-	-	-	8		2	
Provide quarterly/annual procedural and technical training for members and staff	Number of Training Sessions Held annually	-	-	-	-	10		20	25
Provide full complement of staff for PSO	Full complement of Staff provided by	-	-	-	-	31 Dec,2021		0	0
Establish a public assurance system for parliament	System-established by	-	-	-	-	31 Dec,2021			
Develop a bank of indicators to assess the work of parliament	Developed by	-	-	-	-	31 Dec,2021			0



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Conduct surveys on the	Number of Surveys conducted	-	-	-	-	-	31 Dec,2021		
Develop and implement a Parliamentary Counselling programme	Programme developed by	-	-	-	-	31 Dec,2021		-	-
operationalize the counselling facility	Logistics provide by	-	-	-	-	31 Dec,2021		-	-
Operationalise the Budget and fiscal analysis office	Operationalise by	-	-	-	-	31-Dec	-	-	-
Re-design and implement a New Organogram of Parliamentary Service	Completed by	-	-	-	-	31-Dec	-	-	-

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Manpower Skills Development	No Projects
Improve skills and competences of counselling staff	





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	201,112,086	205,027,688	117,500,000	523,639,774											523,639,774
00301 - Gen. Admin	201,112,086	205,027,688	117,500,000	523,639,774											523,639,774
0030101 - Finance and Administration		10,574,326		10,574,326											10,574,326
0030101001 - Human Resource		2,014,278		2,014,278											2,014,278
0030101002 - Finance		2,454,901		2,454,901											2,454,901
0030101003 - Mashal		1,752,422		1,752,422											1,752,422
0030101004 - Internal Audit		1,025,123		1,025,123											1,025,123
0030101005 - Development		1,109,867		1,109,867											1,109,867
0030101006 - Deputy Clerk Secretariat		1,508,422		1,508,422											1,508,422
0030101007 - Budget and fiscal analysis office		709,313		709,313											709,313
0030102 - Corporate Services		1,316,054		1,316,054											1,316,054
0030102001 - Clerks Secretariat		177,803		177,803											177,803
0030102004 - Public Affairs		79,512		79,512											79,512
0030102005 - Deputy Clerk Secretariat		57,356		57,356											57,356
0030102006 - Parliamentary Training institute		1,001,384		1,001,384											1,001,384
0030103 - Library, Research and Information Services		1,065,853		1,065,853											1,065,853
0030103001 - Research		158,432		158,432											158,432
0030103002 - Library		119,519		119,519											119,519
0030103003 - Hansard		225,226		225,226											225,226
0030103004 - ICT		139,330		139,330											139,330
0030103005 - Committees		365,992		365,992											365,992
0030103006 - Deputy clerk Secretariat		57,356		57,356											57,356
0030104 - Parliamentary Committees		8,167,949		8,167,949											8,167,949
0030104001 - Finance		343,733		343,733											343,733
0030104002 - Public Accounts		401,022		401,022											401,022
0030104003 - Local Government		272,122		272,122											272,122



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	
0030104004 - Environment, Science & Technology		272,122		272,122											272,122
0030104005 - Poverty Reduction		257,800		257,800											257,800
0030104006 - Special Budget		272,122		272,122											272,122
0030104007 - Employment, Social Welfare & State Enterprise		250,638		250,638											250,638
0030104008 - Gender & Children		254,935		254,935											254,935
0030104009 - Judiciary		249,206		249,206											249,206
0030104010 - Government Assurances		260,664		260,664											260,664
0030104011 - Standing Orders		257,800		257,800											257,800
0030104012 - Subsidiary Legislation		252,071		252,071											252,071
0030104013 - Privileges		133,196		133,196											133,196
0030104014 - House Committee		229,155		229,155											229,155
0030104015 - Business Committee		343,733		343,733											343,733
0030104016 - Appointments		263,528		263,528											263,528
0030104017 - Members Holding Office of Profit		234,884		234,884											234,884
0030104018 - Communication		246,342		246,342											246,342
0030104019 - Education		257,800		257,800											257,800
0030104020 - Defence & Interior		257,800		257,800											257,800
0030104021 - Foreign Affairs		257,800		257,800											257,800
0030104022 - Food, Agric & Cocoa Affairs		249,206		249,206											249,206
0030104023 - Lands & Forestry		269,257		269,257											269,257
0030104024 - Roads & Transport		266,393		266,393											266,393
0030104025 - Trade & Industry		257,800		257,800											257,800
0030104026 - Works & Housing		257,800		257,800											257,800
0030104027 - Youth & Sports		266,393		266,393											266,393
0030104028 - Constitutional, legal & Parl. Affairs		266,393		266,393											266,393
0030104029 - Health Committee		250,638		250,638											250,638



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 003 - Parliament of Ghana
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	
0030104030 - Mines & Energy		257,800		257,800											257,800
0030104031 - Special/Adhoc		257,800		257,800											257,800
0030105 - Bills and Procedural Services		4,898,870		4,898,870											4,898,870
0030105001 - Table Office		174,550		174,550											174,550
0030105002 - Journals		101,352		101,352											101,352
0030105003 - Parliamentary Relations		129,731		129,731											129,731
0030105004 - Legislative and Legal		112,613		112,613											112,613
0030105005 - Speakers Secretariat		1,070,766		1,070,766											1,070,766
0030105006 - Majority Caucus		1,654,656		1,654,656											1,654,656
0030105007 - Minority Caucus		1,398,836		1,398,836											1,398,836
0030105009 - Population Caucus		124,603		124,603											124,603
0030105010 - Women Caucus		131,764		131,764											131,764
0030106 - General Operations	201,112,086	179,004,634	117,500,000	497,616,720											497,616,720
0030106001 - Service related Expenditures	37,930,783	32,862,532	14,375,000	85,168,315											85,168,315
0030106002 - Overheads	163,181,303	146,142,102	103,125,000	412,448,405											412,448,405



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