REPUBLICOFGHANA

MEDIUM TERM EXPENDITURE FRAMEWORK

(MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

OFFICE OF THE HEAD OF THE CIVIL SERVICE (OHCS)

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

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PART A: STRATEGIC OVERVIEW OF THE OFFICE OF HEAD OF CIVIL SERVICE

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains four (4) Policy Objectives that are relevant to the Office of the Head of Civil Service
These are as follows:

- Promote and improve the efficiency and effectiveness of performance in the public and civil service
- Rationalize and define structures, roles and procedures for state institutions
- Enhance supervision and productivity in the public service
- Improve transparency and access to public information

2. GOAL

To have the human resources and institutional capacity to formulate, implement, monitor and evaluate policies for national development, as well as the ability to effectively and efficiently provide timely and satisfactory services to all its stakeholders.

3. CORE FUNCTIONS

The core functions of OHCS are to:

- Formulate/review the HRM related policies, guidelines, standards and programmes for the Service and facilitate their implementation.
- Monitor and coordinate all Human Resource Management related programmes in Ministries and Departments to ensure uniformity in the application of rules and adherence to standards.
- Develop and ensure the implementation of a robust performance management system for the Civil Service.
- Develop and facilitate the conduct of systematic, competency based training for the acquisition of skills consistent with the needs of the Service.
- Exercise oversight responsibility for the management of Civil Service Training Institutions.
- Develop record management policies and standards for records keeping in public institutions.
- Monitor and restructure the record management system and train staff in line with international best practices.
- Provide requisite environment for the storage, retrieval and use of archival materials.
- Design and institutionalise structures and systems to facilitate effective and efficient delivery of public procurement and Supply Chain management processes in the Civil Service.
- Develop/review standard operating procedures to guide procurement and supply chain managers.
- Develop and monitor composite annual procurement plan for the Civil Service.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Projections	
		Year	Value	Year	Value	Year	Value
POLICY OBJECTIVE: Enhance Supervision and Productivity in the Public Service							
Improved Performance in the Civil Service.	Number of Chief Directors delivering 80% and above of their set deliverables in their performance agreements	2015	27	2016	27	2018	27
POLICY OBJECTIVE: Improve transparency and access to public information							
Improved records management systems and practices in the Civil Service.	Number of functional and efficient registries operational in MDAs	2015	5	2016	10	2018	10
POLICY OBJECTIVE: Improve transparency and access to public information							
Improved records management systems and practices in the Civil Service.	Percentage reduction in time spent in retrieving/tracing documents at the National Records Centre	2015	10min	2016	10min	2018	10min
POLICY OBJECTIVE: Promote and improve the efficiency and effectiveness of performance in the public and civil service							
	Percentage reduction in non-competitive procurement	2015	5%	2016	15%	2018	25%
Reduction in mis-procurement in all Civil Service Institutions	Percentage reduction in unapproved procurement	2015	5%	2016	10%	2018	20%

5.   SUMMARY OF KEY PERFORMANCE IN 2015

OHCS
The Office during the year prepared and submitted to the Presidency and key stakeholders 2014 Civil Service Annual Report, evaluated and submitted report to the Civil Service Council on the 2014 Chief Directors Performance Agreement as well as signed 2015 Performance Agreement with 27 Chief Directors. In addition, mid-year monitoring of Chief Directors Performance Agreement and Sector Medium Term Development Plans was undertaken.

The Office also organised induction workshop for 120 newly recruited Civil Servants, revised guidelines on appointments and promotions and approved by Civil Service Council, trained 843 Civil Servants and 83 percent of HR data on the Civil Servants updated. 351 salary related issues were processed during the year.

MANAGEMENT SERVICES DEPARTMENT (MSD)
The Service developed nine Organisational Manuals for Ministries of Health, Justice and Attorney General Department, Youth and Sports, Tourism, Culture and Creative Arts, Roads and Highways, Power, Petroleum, Interior and Communications. In addition, 7 management reviews conducted for Ministries and 6 Schemes of Service developed for 6 institutions

PUBLIC RECORDS AND ARCHIVES ADMINISTRATION DEPARTMENT (PRAAD)
The Department trained80 Record Personnel in Modern Records Management Practices and decongested and restructured 4record offices

PROCUREMENT AND SUPPLYCHAIN MANAGEMENT DEPARTMENT (PSCMD)
During the year 30 Procurement Officers were trained on Performance Management and Contract Management and organised a workshop on the role of electronic platform in the delivery of procurement and Supply Chain Management strategy organized. Change Management, Procurement Planning and Inventory Management workshops were also organized for the Procurement and Supply Chain management leads and a Strategic Handbook and KPIs developed and printed.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Office of the Head of the Civil Service was allocated a budget of **GH¢10,349,363.00** for the 2015 financial year. This amount is made up of **GH¢8,850,509.00** GOG and **GH¢1,498,854.00** IGF.

The Total expenditure as at 30ᵗʰSeptember, 2015 stood at **GH¢6,741,546.00 o**ut of which GoG accounted for **GH¢5,802,463.58** and **GH¢939,082.42** for IGF.

With respect to **Compensation of Employees**, an amount of **GH¢4,379,017.38** was expended whilst use of **Goods and Services** amounted to **GH¢2,362,529.09**made up of **GH¢1,423,446.67** GOG and **GH¢939,082.42** IGF.

As at the end of September, no release has been made for CAPEX. The Office has, however, initiate actions on the use of it 2015 CAPEX.

In 2016, the total budget allocation to OHCS is **GH¢10,399,524.00**. This amount is made up of GH¢8,932,801.00 GOG and GH¢1,466,723.00 IGF. The breakdown of the amount by economic classification (GOG) is as follows; Compensation of Employees amount to GH¢6,932,801.00 and Good and Services GH¢2,000,000.00.In addition, the retained IGF amount of GH¢1,466,723.00 includes Good and Services of GH¢1,296,723.00 and CAPEX of GH¢ 170,000.00 respectively.

BUDGET BY PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
002001 - Management and Administration	1,379,887	1,004,000		2,383,887											2,383,887
0020010- Management and Administration	1,379,887	1,004,000		2,383,887											2,383,887
002002 - Institutional Development	5,552,915	996,000		6,548,915		1,296,723	170,000	1,466,723							8,015,638
0020021- Human Resource Management	2,507,304	531,000		3,038,304		1,278,420	170,000	1,448,420							4,486,724
0020022- Institutional Strengthening	3,045,611	465,000		3,510,611		18,303		18,303							3,528,914
Grand Total	6,932,801	2,000,000		8,932,801		1,296,723	170,000	1,466,723							10,399,524

PART B: BUDGET PROGRAMME SUMMARY FOR 2016

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.   Budget Programme Objectives
- Promote and improve the efficiency and effectiveness of performance in the public/civil service
- To ensure the provision of adequate logistics for the smooth running of OHCS Directorates, Departments and Training Schools.
- To coordinate resource mobilization, improve financial management and timely reporting.

2.   Budget Programme Description

The programme on Management and Administration seeks to provide administrative and financial services for the efficient running of the OHCS Directorates, Departments and Schools. The programme is responsible for ensuring that all cross-cutting services are provided for the other programmes and sub-programmes to achieve their objectives.

This programme is implemented by the Finance and Administration Directorate of the Office with staff strength of 64.

3.   Budget Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Office measures the performance of this programme. The past data indicates actual performance whilst the projections are the Office's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	2017	2018
Civil Service Council meetings organised	Number. of Minutes and reports produced	10	10	10	10	10
	Number of petitions received and processed	20	25	25	25	25
Management meetings organised	Number of minutes produced	12	12	12	12	12
Internal Audit Services provided to OHCS and its Departments and Schools	Number of Audit report produced.	6	5	5	5	5
Capacity of OHCS staff built	Number. of Officers trained		30	30	30	30
OHCS Annual and Mid-year performance reports produced	Number of OHCS Performance reports produced	2	2	2	2	2

4. Budget Programme Operations and Projects

The table below lists the main Operations and Projects to be undertaken under the Management and Administration programme.

Operations	Projects
Organise quarterly Civil Service Council meetings	Complete the construction of Girls dormitory at the Government Secretarial School
Organise In-House Training Programmes for OHCS staff	Rehabilitate the Head of Civil Service Duty Post
Sponsor 30 OHCS staff to attend Scheme of Service and Competency based training	
Organise mid-year performance retreat for OHCS Directorates and Departments	
Validate and print OHCS Workplace HIV/AIDs policy	
Sponsor officers to attend mandatory AAPAM and CAPAM meetings	
Organise 10 foreign trips for OHCS staff to attend seminars, conferences and study tours	
Organise Civil Service Week celebration	
Participate in the Conference of Chief Executives and Chief Directors	
Organise quarterly HCS and CDs meetings	
Organise 12 management/staff durbars for OHCS staff	
Participate in 2016 Ghana Policy Fair	
Provide Internal Audit Services to OHCS and its Training Institutions	
Organise quarterly ARIC meetings	
Medical Evacuation of staff	
Organise Entity Tender Committee meetings	

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
002001 - Management and Administration	2,383,887	1,930,557	1,983,760
	1,379,887	1,430,557	1,483,760
0020010- Management and Administration	1,004,000	500,000	500,000
211 - Wages and salaries [GFS]	1,379,887	1,430,557	1,483,760
21 - Compensation of employees [GFS]	1,379,887	1,430,557	1,483,760
Use of goods and services	1,004,000	500,000	500,000
Goods and Services	1,004,000	500,000	500,000

PARTB: BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1.   Budget Programme Objectives

- Enhance supervision and productivity in the public service
- Rationalize and define structures, roles and procedures for state institutions
- Improve transparency and public access to public information
- Promote and improve the efficiency and effectiveness of performance in the public/civil service

2.   Budget Programme Description

This programme is delivered by four (4) OHCS Directorates (PBMED, CMD, RTDD and RSIMD), Management Services Department (MSD), Public Record and Archival Administration Department (PRAAD), Procurement and Supply Chain Management Directorate with total staff strength of 375.

The programme seeks to ensure that Ministries, Departments and Agencies (MDAs) are optimally structured, adequately staffed with personnel of the right skill mix to provide policy advice to Ghana's political leadership and to transform sector policies into implementable, monitorable, plans, programmes and projects for accelerated national development.

The programme also aimed at strengthening public institutions to improve their service delivery standards, productivity and responsiveness.

It also seeks to put in place measures to preserve and conserve public records and archives; ensure the effective management of records systems in public institutions. It further ensures the existence of an efficient, effective and economic management of the Government's non-pay spend through the use of developed systems, designed plans and programmes to harmonise the process of procurement and supply chain management in the Civil Service.

This programme has two sub-programmes; the Human Resources Management and Institutional Strengthening.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
002002 - Institutional Development	8,015,638	7,273,552	7,559,379
	2,507,304	2,631,424	2,761,750
	1,809,420	1,278,420	1,278,420
0020021- Human Resource Management	170,000	170,000	170,000
211 - Wages and salaries [GFS]	2,507,304	2,631,424	2,761,750
21 - Compensation of employees [GFS]	2,507,304	2,631,424	2,761,750
Use of goods and services	1,809,420	1,278,420	1,278,420
Goods and Services	1,809,420	1,278,420	1,278,420
311 - Fixed assets	170,000	170,000	170,000
Capex	170,000	170,000	170,000
	3,045,611	3,193,707	3,349,209
0020022- Institutional Strengthening	483,303		
211 - Wages and salaries [GFS]	3,045,611	3,193,707	3,349,209
21 - Compensation of employees [GFS]	3,045,611	3,193,707	3,349,209
Use of goods and services	483,303		
Goods and Services	483,303		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT
SUB-PROGRAMME SP 2.1: Human Resource Management

1. **Budget Sub-Programme Objectives**
- Enhance supervision and productivity in the public services
- Improve the responsiveness of the public service in service delivery
- Promote and improve efficiency and effectiveness of performance in the public/civil service

2. **Budget Sub-Programme Description**
This sub-programme is delivered by four (4) OHCS Directorates (PBMED, CMD, RTDD and RSIMD) with total staff strength of 175. Funding is through Government of Ghana budgetary allocation and IGF generated by the Civil Training Schools.

The sub-programme seeks to:
- Formulate Human Resource policies on recruitment, appointments, postings, promotions, discipline and exiting of staff from the Service.
- Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the service.
- Operationalize a Performance Management System for the Civil Service.
- Update HR database and upgrade the Information Management System for the Civil Service.
- Develop, administer, interpret and implement relevant laws and regulations including Administrative Instructions to enhance the efficiency and effectiveness of the Civil Service.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	2017	2018
Chief Directors Performance Agreement Signed and Evaluated	Number. of Chief Directors Performance Agreement and Evaluated	27	27	27	27	27
Scheme of Service training for Civil Servants provided	Number of Civil Servants trained	1,040	2,000	2,500	3,500	3,500
HR Management Policy Framework Updated	Number of Schemes of Service reviewed	-	2	2	2	2
Civil Service HR database Updated	% update of Civil Servants HR data	85%	93%	95%	98%	98%
	Reduction in time spent in processing Civil Servants Salary related issues	1 month	1 month	1 month	1 month	1 month

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS (INVESTMENT)
Undertake Mid-year Review of the 2015 Chief Directors Performance Agreement	
Prepare and print 200 copies of the 2015 Civil Service Annual Performance Report	
Organise quarterly review meetings to monitor the implementation of OHCS Sector Medium Term Develop Plan and OHCS 2016 Budget	
Print OHCS Client Service Charter	
Develop a new reform agenda for the Civil Service	
Review activities of the HRMIS	

OPERATIONS	PROJECTS (INVESTMENT)
• Validate MDA staff list • Organise stakeholder consultation to distinct LGS staff from CS staff	
Train 50 Officers on e-workspace, OHCS database and website administration and management	
Review and validate scheme of service for: • Transport Class • Development Planning Class	
Review activities of the HRMIS • Validate MDA staff list • Organise stakeholder consultation to distinct LGS staff from CS staff	
Train 50 Officers on e-workspace, OHCS database and website administration and management	
Validate and update personal records of all Civil Servants and transfer the information into electronic copies	
Organise training on succession planning and the new Succession Plan Template for HR Directors and Heads of Department	
Undertake monitoring exercise on the implementation of the new performance appraisal system	
Organise evaluation workshop and top-up training on the new staff performance appraisal instrument for all Ministries and Department	
Organise two weeks in-service training on staff performance and career management in the Civil Service for CMD staff	
Organise induction programmes for newly recruited Officers	
Organise workshops on the development of curricula for the Internal Audit and Programming Classes	
Review and validate training policy and print 1000 copies of the revised training policy	
Facilitate the merger process for the Civil Service Training Institutions	
Conduct monitoring of training programmes and study leave undertaken by Civil Servants	
Undertake monitoring visits to 6 outstation Civil Service Training Institutions	
Develop on the Job training facilities for 2 pilot Institutions.	
RTDD-IGF	**RTDD-IGF**
Provide logistics support for the smooth running of the Schools	Rehabilitate Civil Service Training Schools and procure equipment
Provide Scheme of Service training for Civil Servants.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0020021- Human Resource Management	4,486,724	4,079,844	4,210,170
21 - Compensation of employees [GFS]	2,507,304	2,631,424	2,761,750
Capex	170,000	170,000	170,000
Goods and Services	1,809,420	1,278,420	1,278,420

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INSTITUTIONAL DEVELOPMENT
SUB-PROGRAMME SP 2.2: Institutional Strengthening

1.   Budget Sub-Programme Objectives
- Rationalize and define structures, roles and procedures for state institutions
- Improve transparency and public access to public information
- Enhance supervision and productivity in the public services

2.   Budget Sub-Programme Description
This sub-programme is delivered by MSD, PRAAD and PSCMD with staff strength of 200 and funding is from GOG sources. It offers management consultancy services to public sector organisations with the view of ensuring that they are well structured with reviewed work processes for improved service delivery.

It is also responsible for ensuring the proper and effective management of records in all public institutions, it seeks to developed systems, designed plans and programmes to harmonise the process of procurement and supply chain management in the Civil Service.

These are achieved by:
- Realigning functions and improving service delivery of MDAs
- Reviewing work standards and business processes
- Facilitating the setting of service standards
- Conducting management reviews
- Providing technical assistance for manpower/human resource audit reviews
- Conducting job inspection exercise
- Undertaking job analysis and evaluation
- Establishing and implementing procedures for the timely disposal of public records of no continuing value
- Advising on best practices and establish national standards in records keeping in the Civil and Public Services
- Establishing and implementing procedures for the transfer of public records of permanent value for preservation in the national archives or other archival repository as may be designated under the Act.
- Implement/Institutionalise appropriate structures and systems to facilitate efficient, effective and economic delivery of public procurement and Supply Chain management in the Civil Service.
- Develop various options/scenarios available in public procurement and Supply Chain management to provide best practices available for Government to appropriate increased value.
- Ensure the development of annual procurement plans from the various institutions to be aggregated to form one major plan for the Civil Service institutions to enable collaboration.

3. **Budget Sub-Programme Results Statement**
The table indicates the main outputs, its indicators and projections by which the Office
measures the performance of this sub-programme. The past data indicates actual
performance whilst the projections are the Office's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Capacity of Procurement and Supply chain Officers in the Civil Service built.	Number of staff trained in various programmes	20	30	40	40	40
	Number of Monitoring visits undertaken and reports produced.	6	20	26	30	30
Management reviews conducted	Number of Management reviews conducted	7	7	6	7	7
Job inspection and establishment schedule produced	Number of Job Inspections conducted	10	1	8	9	9
Systems and procedures studies produced	Number of reports on systems and procedures studies produced	-	-	3	4	4
Organisational Manual Developed	Number of organisational manual developed	3	9	5	5	5
Archival documents repaired and bounded	Number of archival sheets repaired and bounded	400	400	500	600	800
MDAs records repository decongested	Number of MDAs Records Offices Decongested	10	10	15	18	24
MDAs records offices restructured	Number of MDAs records offices restructured	8	10	13	15	18
Records repositories fumigated	Number of records repositories fumigated	3	3	3	3	3
Records offices trained	Number of records officers trained	50	80	100	100	100

4. Budget Sub-Programme Operations and Projects

The table below indicates Operations and Projects by the Sub- Programme.

OPERATIONS	PROJECTS(INVESTMENT)
Provide logistic support for the smooth running of PSCMD/ MSD/ PRAAD	
Organise various training and capacity development programmes for 40P&SC professionals	
Monitor and provide professional advisory support to the MDAs to reduce non-competitive procurement	
Develop, review and finalise schemes of service for 10 MDAs	
Publicise the role of MSD in Public Sector improvement and Expansion	
Conduct 10 organisational reviews	
Provide logistic support for the smooth running of PSCMD/ MSD/ PRAAD	
Organise various training and capacity development programmes for 40P&SC professionals	
Monitor and provide professional advisory support to the MDAs to reduce non-competitive procurement	
Review 12 organisational Manuals, Job descriptions	
Conduct job inspections in 10 MDAs to align staffing with functions and roles	
Review current status of the on-going public sector reform programme and ensure accelerated implementation	
Train six (6) MSD staff on the new systems, procedures and standards	
Review 12 organisational Manuals, Job descriptions	
Conduct job inspections in 10 MDAs to align staffing with functions and roles	
Conduct in service training for five staff in records management, preservation/ conservation and reprography	
Organise three (3) workshop for seven member committee to draft and prepare a Human Resource Development Plan for PRAAD	
Sponsor three staff members to participate in West African Regional Body of International Council on Archives round table conference	
Restructure 7 MDA Records Offices	
Conduct in service training for five staff in records management, preservation/ conservation and reprography	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0020022- Institutional Strengthening	3,528,914	3,193,707	3,349,209
21 - Compensation of employees [GFS]	3,045,611	3,193,707	3,349,209
Goods and Services	483,303		

APPENDICES
BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	Grand Total
002 - Office of the Head of Civil Service (OHCS)	6,932,801	2,000,000		8,932,801		1,296,723	170,000	1,466,723							10,399,524
00201 - Finance and Administration Directorate	1,307,321	1,004,000		2,311,321											2,311,321
0020101001 - Finance and Administration Directorate	1,307,321	1,004,000		2,311,321											2,311,321
00202 - Planning, Budgeting, Monitoring and Evaluation Directorate	360,863	175,000		535,863											535,863
0020201001 - Planning, Budgeting, Monitoring and Evaluation	360,863	175,000		535,863											535,863
00203 - Career Management Directorate	371,870	161,000		532,870											532,870
0020301001 - Career Management Directorate	371,870	161,000		532,870											532,870
00204 - Procurement and Supply Chain Management Department	237,028	125,000		362,028											362,028
0020401001 - Procurement and Supply Chain Management Department	237,028	125,000		362,028											362,028
00205 - Recruitment, Training Development Directorate	1,699,733	120,000		1,819,733		1,278,420	170,000	1,448,420							3,268,153
0020501001 - Recruitment, Training Development Directorate	1,699,733	120,000		1,819,733		1,278,420	170,000	1,448,420							3,268,153
00206 - Research, Statistics and Information Management Directorate	147,405	75,000		222,405											222,405
0020601001 - Research, Statistics and Information Management Directorate	147,405	75,000		222,405											222,405
00207 - Management Services	820,588	140,000		960,588											960,588
0020701001 - Management Services Division	820,588	140,000		960,588											960,588
00208 - Public Records and Archives Administration Department	1,987,995	200,000		2,187,995		18,303		18,303							2,206,298
0020801001 - General Administration						18,303		18,303							

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Office of the Head of Civil Service	10,399,524	9,204,108	9,543,139
002001 - Management and Administration	2,383,887	1,930,557	1,983,760
21 - Compensation of employees [GFS]	1,379,887	1,430,557	1,483,760
Capex			
Goods and Services	1,004,000	500,000	500,000
002002 - Institutional Development	8,015,638	7,273,552	7,559,379
21 - Compensation of employees [GFS]	5,552,915	5,825,132	6,110,959
Capex	170,000	170,000	170,000
Goods and Services	2,292,723	1,278,420	1,278,420

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
Programmes - Office of the Head of Civil Service (OHCS)	10,399,524	9,204,108	9,543,139
002001 - Management and Administration	2,383,88	1,930,55	1,983,760
21 - Compensation of employees [GFS]	1,379,887	1,430,557	1,483,760
211 - Wages and salaries [GFS]	1,379,887	1,430,557	1,483,760
Goods and Services	1,004,000	500,000	500,000
Use of goods and services	1,004,000	500,000	500,000
0020010- Management and Administration	2,383,88	1,930,55	1,983,760
21 - Compensation of employees [GFS]	1,379,887	1,430,557	1,483,760
211 - Wages and salaries [GFS]	1,379,887	1,430,557	1,483,760
Goods and Services	1,004,000	500,000	500,000
Use of goods and services	1,004,000	500,000	500,000
002002 - Institutional Development	8,015,63	7,273,55	7,559,379
21 - Compensation of employees [GFS]	5,552,915	5,825,132	6,110,959
211 - Wages and salaries [GFS]	5,552,915	5,825,132	6,110,959
311 - Fixed assets	170,000	170,000	170,000
Capex	170,000	170,000	170,000
Goods and Services	2,292,723	1,278,420	1,278,420
Use of goods and services	2,292,723	1,278,420	1,278,420
0020021- Human Resource Management	4,486,72	4,079,84	4,210,170
21 - Compensation of employees [GFS]	2,507,304	2,631,424	2,761,750
211 - Wages and salaries [GFS]	2,507,304	2,631,424	2,761,750

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	170,000	170,000	170,000
Capex	170,000	170,000	170,000
Goods and Services	1,809,420	1,278,420	1,278,420
Use of goods and services	1,809,420	1,278,420	1,278,420
0020022- Institutional Strengthening	3,528,914	3,193,707	3,349,209
21 - Compensation of employees [GFS]	3,045,611	3,193,707	3,349,209
211 - Wages and salaries [GFS]	3,045,611	3,193,707	3,349,209
Goods and Services	483,303		
Use of goods and services	483,303		

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015		2015 Budget Balance		2016	2017	FY18
	Actual	Budget	Actual	V_APRVD	V_APRVD	Budget	Indicative	Indicative
Programmes - Office of the Head of Civil Service (OHCS)		10,349,364	3,888,523			10,399,524	9,204,108	9,543,139
002001 - Management and Administration		4,781,361	3,675,939			2,383,887	1,930,557	1,983,760
0020010- Management and Administration		4,781,361	3,675,939			2,383,887	1,930,557	1,983,760
Employees Compensation		3,133,361	3,618,994			1,379,887	1,430,557	1,483,760
002001 - Executive Support Services						500,000	500,000	500,000
085101 - Internal management of the organisation		735,000	56,945			258,500		
085102 - Local & international affiliations						80,000		
085206 - Manpower Skills Development		210,000				90,500		
085402 - Tendering Activities						5,000		
085501 - Internal Audit Operations		40,000				20,000		
085603 - Policies and Programme Review Activities						20,000		
086102 - Computer hardwares and accessories		100,000						
086204 - publication, campaigns and programmes		35,000				10,000		
086301 Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets		320,000						
086302 - Acquisition of Immovable and Movable Assets		180,000						
086601 - Workplace HIV/AIDS Policy Formulation and management		28,000				20,000		
002002 - Institutional Development		5,568,002	212,584			8,015,638	7,273,552	7,559,379

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014			Budget Balance		2016		
	Actual	Budget	Actual	V_APRV	V_APRVD	Budget	Indicative	Indicative
0020021- Human Resource Management		2,798,854	185,310			4,486,724	4,079,844	4,210,170
Employees Compensation						2,507,304	2,631,424	2,761,750
085101 - Internal management of the organisation		50,000						
085201 - Staff Audit						15,000		
085202 - Human Resource Database						41,000		
085203 - Scheme of Service						18,000		
085204 - Recruitment, Placement and Promotions		30,000						
085205 - Personnel and Staff Management		241,000	23,000					
085206 - Manpower Skills Development		1,629,120				1,513,420	1,278,420	1,278,420
085302 - Budget Performance Reporting						25,000		
085601 - Planning and Policy Formulation		75,000	58,598			25,000		
085602 - Publication and dissemination of Policies and Programmes		137,000	15,312			60,000		
085603 - Policies and Programme Review Activities		70,000				60,000		
085701 - Management and Monitoring Policies, Programmes and Projects		65,000	69,800			52,000		
085702 - Evaluation and Impact Assessment Activities		170,000	18,600					
085801 - Research and Development		45,000						
085802 - Development and Management of Database		25,000						

BUDGET BY MDA, PROGRAMME AND OPERATION

| | 2015 | | | Budget Balance | | 2016 | | FY18 |
	Actual	Budget	Act ual	V_APRVD	V_APRV	Budget	Indicative	Indicative
086301 - Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets		261,734				170,000	170,000	170,000
0020022- Institutional Strengthening		2,769,148				3,528,914	3,193,707	3,349,209
Employees Compensation		1,989,148				3,045,611		3,349,209
085101 - Internal management of the organisation		320,666	17,713			286,303		
085203 - Scheme of Service		30,000				20,000		
085206 - Manpower Skills Development		40,000				80,000		
085603 - Policies and Programme Review Activities		130,000	9,561			55,000		
085701 - Management and Monitoring Policies, Programmes and Projects						25,000		
086102 - Computer hardwares and accessories		50,000						
086103 - Software Licensing and support		30,000						
086204 - publication, campaigns and programmes						4,000		
086302 - Acquisition of Immovable and Movable Assets		20,000						
086402 - Printing and Dissemination of Information		17,000						
086404 - Information Management		139,271				13,000		
086602 - Implementation of HIV/AIDS related		3,063						

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015			2016	2017	FY18
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
002001 - Management and Administration		4,781,361			2,383,887	1,930,557	1,983,760
002002 - Institutional Development		5,568,002			8,015,638	7,273,552	7,559,379
Programmes - Office of the Head of Civil Service (OHCS)		10,349,364			10,399,524	9,204,108	9,543,139

BUDGET BY PROGRAMME AND MDA

| | 2014 | 2015 | | | | | | 2016 | | 2017 | FY1 |
| | Actual | Budget | Actual | Budget Balance V_APRVD | | % Total Programme | | Budget | % Total Programme | Indicative | Indi |
						Budget	Actual				
Programmes - Office of the Head of Civil Service (OHCS)		10,349,364	3,888,523			100.00	100.00	10,399,524	100.00	9,204,108	
002001 - Management and Administration		4,781,361	3,675,939			46.20	94.53	2,383,887	22.92	1,930,557	
00201 - Finance and Administration Directorate		4,781,361	56,945			46.20	1.46	2,311,321	22.23	1,854,362	
00205 - Recruitment, Training Development Directorate						-	-	72,566	0.70	76,194	
00208 - Public Records and Archives Administration			3,618,994			-	93.07			-	
002002 - Institutional Development		5,568,002	212,584			53.80	5.47	8,015,638	77.08	7,273,552	
00202 - Planning, Budgeting, Monitoring and Evaluation Directorate		350,000	33,912			3.38	0.87	535,863	5.15	378,295	
00203 - Career Management Directorate		282,000	23,000			2.72	0.59	532,870	5.12	390,040	
00204 - Procurement and Supply Chain Management Department		300,000	29,000			2.90	0.75	362,028	3.48	248,338	
00205 - Recruitment, Training Development Directorate		1,716,854	99,398			16.59	2.56	3,195,587	30.73	3,156,735	
00206 - Research, Statistics and Information Management Directorate		150,000				1.45	-	222,405	2.14	154,775	
00207 - Management Services		1,025,907	25,574			9.91	0.66	960,588	9.24	859,169	
00208 - Public Records and Archives Administration		1,743,241	1,700			16.84	0.04	2,206,298	21.22	2,086,200	