



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



OFFICE OF THE HEAD OF THE CIVIL SERVICE

For copies of the MTEF Statement, please contact the Public Relations Office of the
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The OHCS MTEF PBB Estimate for 2018 is available on the internet at: www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Office of the Head of Civil Service (OHCS)	12,822,482	12,822,482	12,822,482
00201 - Management and Administration	8,951,705	8,951,705	8,951,705
00201000- Management and Administration	8,951,705	8,951,705	8,951,705
21 - Compensation of employees [GFS]	6,017,623	6,017,623	6,017,623
22 - Use of goods and services	2,000,150	2,000,150	2,000,150
31 - Non financial assets	933,932	933,932	933,932
00202 - Institutional Development	3,870,777	3,870,777	3,870,777
00202001- Human Resource Management	795,730	795,730	795,730
22 - Use of goods and services	795,730	795,730	795,730
00202002- Institutional Strengthening	3,075,047	3,075,047	3,075,047
21 - Compensation of employees [GFS]	2,878,865	2,878,865	2,878,865
22 - Use of goods and services	196,181	196,181	196,181

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

1. NMTDPF POLICY OBJECTIVES

The New Medium Term Development Framework (NMTDF) 2018 -2021 contains three (3) Policy Objectives that are relevant to the Office of the Head of Civil Service. These are as follows:

- Build an effective and efficient Government machinery
- Enhance capacity for policy formulation and coordination
- Promote and fight against corruption and economic crimes

2. GOAL

The adopted goal from the NMTDF is “Maintain a stable, united and safe society”.

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		Target	
		Year	Value	Year	Value	Year	Value
Improved Performance in the Civil Service	Percentage of Chief Directors delivering 70% and above of their set deliverables in their performance agreements	2016	89%	2017	-	2021	100%
Improved records management systems and practices in the Civil Service	Number of functional and efficient registries operational in MDAs	2016	5	2017	10	2021	25
Improved records management systems and practices in the Civil Service	Percentage reduction in time spent in retrieving/tracing documents at the National Records Centre	2016	10mins	2017	10mins	2021	10mins
Reduction in mis-procurement in all Civil Service Institutions	Percentage reduction in non-competitive procurement	2016	15%	2017	10%	2021	10%

5. SUMMARY OF KEY PERFORMANCE IN 2017

As part of the strategy to ensure the implementation of a robust performance management system for the Civil Service, the OHCS:

- Evaluated the performance of Chief Directors for 2016 with 24 out of 27 Chief Directors achieving 70% and above of the set deliverables in their performance agreements. As a result of excellent performance, 5 Chief Directors were duly recognised.
- Conducted Deliverable Hearing exercises for all Chief Directors to agree on targets in their 2017 Performance Agreements. Following from this action, Agreements were signed between the Head of Civil Service and 30 Chief Directors and endorsed by their respective Sector Ministers;
- Facilitated the signing of Performance Agreements between Chief Directors and Heads of Departments, Directors and Analogous Grades;
- Prepared and published the Civil Service Annual Performance Report which presented an account of the operations, administration and management of the Civil Service during 2016.

As part of the mandate of managing the human resources in the Service, the OHCS undertook the following:

- conducted training needs assessment; designed five new training curricula and developed 32 training manuals;
- organised scheme of service, leadership ethics and competency based training courses for about 2,500 Officers;
- processed 1,400 Officers eligible for promotion; and

In the area of organisational management and development, the OHCS:

- developed/reviewed organisational manuals for nine (9) MDAs;
- undertook Management reviews/Organisational arrangements in ten (10) MDAs and conducted four (4) job inspections;
- evaluated and restructured records offices of 7 MDAs & MMDAs and private storage facilities to facilitate the effective management of records;
- decongested and fumigated records repositories of three MDAs to facilitate proper preservation;
- conducted Procurement and Supply Chain Management (PSCM) and Inventory Audit/Monitoring for 18 MDAs; and
- printed and distributed 200 copies of the Scheme of Service for staff in the PSCM Class.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Office of the Head of the Civil Service was allocated a budget of **GH¢ 12,145,580** for the 2017 financial year. This amount is made up of **GH¢ 10,990,327.00** GOG and **GH¢ 1,155,253.00** IGF.

The total expenditure as at 31st October, 2017 stood at **GH¢ 9,433,708.69** out of which GoG accounted for **GH¢ 8,327,174.36** and **GH¢ 1,106,534.33** for IGF.

With respect to **Compensation of Employees**, an amount of **GH¢ 7,260,331.40** was expended whilst use of **Goods and Services** amounted to **GH¢ 2,166,251.29** made up of **GH¢ 1,066,842.96** GOG and **GH¢ 1,099,408.33** IGF. A total of **GH¢ 7,126.00** was expended on CAPEX being IGF.

In 2018, the total budget allocation to OHCS is **GH¢ 12,822,482.00**. This amount is made up of **GH¢ 11,243,398.00** GOG and **GH¢ 1,579,084.00** IGF. The breakdown of the amount by economic classification (GOG) is as follows; Compensation of Employees amount to **GH¢ 8,896,488.00**, Good and Services **GH¢ 1,884,210.00** and CAPEX **GH¢ 462,700.00**. In addition, an amount of **GH¢ 1,579,084.00** has been allocated as IGF.



1.5. Appropriation Bill

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

Entity: 002 - Office of the Head of Civil Service

Year: 2018 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
00201 - Management and Administration	6,017,623	1,132,750	462,700	7,613,073		867,400	471,232	1,338,632							8,951,705
00201000- Management and Administration	6,017,623	1,132,750	462,700	7,613,073		867,400	471,232	1,338,632							8,951,705
00202 - Institutional Development	2,878,865	751,460		3,630,325		240,451		240,451							3,870,777
00202001- Human Resource Management		580,460		580,460		215,270		215,270							795,730
00202002- Institutional Strengthening	2,878,865	171,000		3,049,865		25,181		25,181							3,075,047
Grand Total	8,896,488	1,884,210	462,700	11,243,398		1,107,851	471,232	1,579,084							12,822,482

PART B: BUDGET PROGRAMME SUMMARY

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 mainly implemented by the Finance and Administration Directorate of the Office with total staff strength of 73.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings organised	No. of minutes produced	9	13	12	12	12	12
Internal Audit Services provided to OHCS and its Departments and Schools	No. of Audit reports produced.	5	4	4	4	4	4
Capacity of OHCS staff built	No. of Officers trained	45	60	65	65	70	70

OHCS Mid-year and Annual performance reports produced	No. of OHCS Performance reports produced	2	2	2	2	2	2
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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
Procure Stationery and other materials for the smooth running of the Office logistics	Rehabilitation of the OHCS Building
Implement planned activities on the sanitization of the ministerial enclave.	
Organise quarterly HCS and CD's / Directors meetings	
Sponsor OHCS staff to attend Scheme of Service and Competency based training	
Organise mid & end of year performance retreat for OHCS Directorates and Departments	
Provide Internal Audit Services to OHCS and its Training Institutions	
Sponsor Management Staff to attend mandatory AAPAM and CAPAM meetings	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00201 - Management and Administration	8,951,705	8,951,705	8,951,705
00201000- Management and Administration	8,951,705	8,951,705	8,951,705
21 - Compensation of employees [GFS]	6,017,623	6,017,623	6,017,623
22 - Use of goods and services	2,000,150	2,000,150	2,000,150
31 - Non financial assets	933,932	933,932	933,932

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 mainly by four (4) OHCS Directorates (PBMED, CMD, RTDD and RSIMD), Management Services Department (MSD), Public Records and Archives Administration Department (PRAAD), and Procurement and Supply Chain Management Directorate (PSCMD) with total staff strength of 314. The RTDD Directorate has oversight responsibility over the three Civil Service Training Institutions namely; Civil Service Training Centre, Institute of Technical Supervision and Government Secretarial School.

The programme ensures 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 and monitorable plans, programmes and projects for accelerated national development.

The programme strengthens public institutions to improve their service delivery standards, productivity and responsiveness.

It also puts 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; Human Resources Management and Institutional Strengthening.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00202 - Institutional Development	3,870,777	3,870,777	3,870,777
00202001- Human Resource Management	795,730	795,730	795,730
22 - Use of goods and services	795,730	795,730	795,730
00202002- Institutional Strengthening	3,075,047	3,075,047	3,075,047
21 - Compensation of employees [GFS]	2,878,865	2,878,865	2,878,865
22 - Use of goods and services	196,181	196,181	196,181

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 174. Funding is through Government of Ghana budgetary allocation and IGF generated by the Civil Service Training Institutions.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Chief Directors Performance Agreement Signed and Evaluated	No. of Chief Directors Performance Agreements signed and Evaluated	27	30	40	40	40	40
Personnel Registry of the OHCS/Personnel Files of Civil Servants automated	No of Civil Servants files digitized	0	0	10,000	6,000	5,000	5,000
Scheme of Service training for Civil Servants provided	No. of Civil Servants trained	2,035	1,464	3,500	3,500	3,500	3,500
Study Leave Facilities for Civil Servants Processed	No. of Study Leave Facilities granted	43	65	70	80	100	100
Peer Assessment System developed and implemented	Report on sensitization workshop	-	-	1	-	-	-
Organise and promote eligible officers in the Service to avoid delays and loss of seniority.	No. of Officers Promoted	3,000	3,000	4,500	3,000	2,700	2,200
Review and validate the existing Civil Service Regulations, Administrative Instructions and Code of Conduct	Reviewed and validated Civil Service Regulations, Administrative Instructions and Code of Conduct	0	0	1	1	1	0
Civil Service HR database Updated	Reduction in time spent in processing Civil	1 month	1 month	1 month	1 month	1 month	1 month

	Servants Salary related issues						
Impact of training determined	Assessment survey of training impact on institutions	2	2	3	4	4	4

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)
Implementation of the Civil Service Performance Management System	
Organisation of promotion interviews for Civil Servants	
Training of IPPD preparing officers and authorizers in MDAs	
Review /development of training manuals and conduct service-wide training programmes	
Update HR database of the service in order to generate reports/profiles of every Civil Servant for evidence-based policy decision making	
RTDD-IGF	RTDD-IGF
Provide logistics support for the smooth running of the Schools	Rehabilitate Civil Service Training Institutions and procure equipment
Provide Scheme of Service/Competency based training for Civil Servants.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00202001- Human Resource Management	795,730	795,730	795,730
00202001- Human Resource Management	795,730	795,730	795,730
<i>Goods and Services</i>	795,730	795,730	795,730
22 - Use of goods and services	795,730	795,730	795,730

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 largely by MSD, PRAAD and PSCMD with staff strength of 140 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.
- Implementing/Institutionalising appropriate structures and systems to facilitate efficient, effective and economic delivery of public procurement and Supply Chain management in the Civil Service.

- Developing various options/scenarios available in public procurement and Supply Chain management to provide best practices available for Government to appropriate increased value.
- Ensuring 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Procurement practices in the MDAs Monitored	No of monitoring visits undertaken and reports produced	10	15	20	25	27	30
Management reviews conducted	No. of Management reviews conducted	5	10	7	6	7	7
Job inspection and establishment schedule produced	No. of Job Inspections conducted	4	4	7	10	7	6
Scheme of service updated / developed	Number of Schemes of Service completed	7	1	6	8	6	6
Organisational Manuals Developed	No. of organisational manuals developed	7	9	5	8	8	9
Archival documents repaired and bounded	Number of archival sheets repaired and bounded	400	400	500	500	500	500
MDAs records repository decongested	Number of MDAs Records Offices Decongested	7	12	15	18	20	20
MDAs records offices restructured	Number of MDAs records offices restructured	12	12	12	18	20	20

Records repositories fumigated	Number of records repositories fumigated	3	3	3	3	6	6
Records officers trained	Number of records officers trained	100	75	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects(Investment)
Conduct Management reviews for selected MDAs	Procure conservation and preservation equipment for the Regional Records Offices
Restructure Records Offices of selected MDAs	
Revision of Civil Service Regulations /Administrative Instructions	
Decongest/restructure repositories and repair archival documents	
Collate Agreements, contracts and MOUs from MDAs	
Facilitate the development and ensure that all Stores and Materials Mgt. Class Officers are migrated to the PSCM Scheme of Service (SOS)	
Develop framework for Government Stores Coding System in 15 MDAs to improve efficiency and effectiveness in Inventory management	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00202002- Institutional Strengthening	3,075,047	3,075,047	3,075,047
00202002- Institutional Strengthening	3,075,047	3,075,047	3,075,047
21 - Compensation of employees [GFS]	2,878,865	2,878,865	2,878,865
211 - Wages and salaries [GFS]	2,878,865	2,878,865	2,878,865
Goods and Services	196,181	196,181	196,181
22 - Use of goods and services	196,181	196,181	196,181



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
002 - Office of the Head of Civil Service	8,896,488	1,884,210	462,700	11,243,398		1,107,851	471,232	1,579,084						12,822,482
00201 - OHCS Headquarters	6,017,623	1,494,210	462,700	7,974,533		1,082,670	471,232	1,553,902						9,528,435
0020101 - Finance and Administration	2,209,838	840,000	462,700	3,512,538										3,512,538
0020101001 - Finance and Administration	2,209,838	840,000	462,700	3,512,538										3,512,538
0020102 - Planning, Budgeting, Monitoring and Evaluation	490,457	174,358		664,815										664,815
0020102001 - Planning, Budgeting, Monitoring and Evaluation	490,457	174,358		664,815										664,815
0020103 - Career Management Directorate	569,326	160,000		729,326										729,326
0020103001 - Career Management Directorate	569,326	160,000		729,326										729,326
0020104 - Procurement and Supply Chain Management Department	202,147	100,880		303,027										303,027
0020104001 - Procurement and Supply Chain Management Department	202,147	100,880		303,027										303,027
0020105 - Recruitment, Training Development Directorate	2,177,348	113,922		2,291,270		1,082,670	471,232	1,553,902						3,845,173
0020105001 - Recruitment, Training Development Directorate	2,177,348	113,922		2,291,270		1,082,670	471,232	1,553,902						3,845,173
0020106 - Research, Statistics and Information Management Directorate	368,507	105,050		473,557										473,557
0020106001 - Research, Statistics and Information Management Directorate	368,507	105,050		473,557										473,557
00202 - Management Services Division	1,314,013	170,000		1,484,013										1,484,013
0020201 - General Administration	1,314,013	170,000		1,484,013										1,484,013
0020201001 - General Administration HQ	1,314,013	170,000		1,484,013										1,484,013
0020301 - Public Records and Archives Administration Department	1,564,852	220,000		1,784,852		25,181		25,181						1,810,034
0020301001 - General Administration HQ	1,564,852	220,000		1,784,852		25,181		25,181						1,810,034