



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***OFFICE OF THE HEAD OF CIVIL
SERVICE***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



OFFICE OF THE HEAD OF THE CIVIL SERVICE



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

Ministry of Finance

Public Relations Office

New Building, Ground Floor, Room 001 and 003

P. O. Box MB 40

Accra – Ghana

The OHCS MTEF PBB Estimate for 2019 is available on the internet at:

www.mofep.gov.gh



Contents

PART A: STRATEGIC OVERVIEW OF THE OFFICE OF HEAD OF CIVIL SERVICE	1
1. NMTDPF POLICY OBJECTIVES.....	1
2. GOAL.....	1
3. CORE FUNCTIONS	1
4. SUMMARY OF KEY PERFORMANCE IN 2018.....	3
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	8
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	11
PROGRAMME 2: INSTITUTIONAL DEVELOPMENT	15
PROGRAMME 3: HUMAN RESOURCE DEVELOPMENT	28





1.5. Appropriation Bill

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

Entity: 002 - Office of the Head of Civil Service
YTD: Year Total 2019 | Currency: GH Cedi
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	2,370,705	500,000	950,000	3,820,705											3,820,705	
00201000 - Management and Administration	2,370,705	500,000	950,000	3,820,705											3,820,705	
00202 - Institutional Development	4,375,149	300,526		4,675,675		13,400		13,400							4,689,074	
00202002 - Institutional Strengthening	1,357,456	105,526		1,462,982											1,462,982	
00202003 - Records Management	2,754,666	125,000		2,879,666		13,400		13,400							2,893,066	
00202004 - Procurement Management	265,026	70,000		333,026											333,026	
00203 - Human Resource Management	4,851,592	4,223,474		9,075,066		1,857,862	598,125	2,455,987							11,531,053	
00203001 - Recruitment and Promotions	616,108	3,680,650		4,296,758											4,296,758	
00203002 - Training and Development	3,408,772	377,824		3,786,596		1,857,862	598,125	2,455,987							6,242,583	
00203003 - Performance Management	412,704	90,000		502,704											502,704	
00203004 - Information Management	414,008	75,000		489,008											489,008	
Grand Total	11,597,445	5,024,000	950,000	17,571,445	1,871,262	598,125	2,469,387								20,040,832	



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

1. NMTDPF POLICY OBJECTIVES

The NMTDPF 2018 -2021 contains two (2) 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

2. GOAL

The adopted goal from the NMTDPF 2018 -2021 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.



POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicators Description	Unit Of Measure	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Performance in the Civil Service.	Number of Chief Directors delivering 70% and above of their set deliverables in their performance agreements	2017	52%	2018	Not due	2022	95%
Improved records management systems and practices in the Civil Service.	Time spent in retrieving/tracing documents at the National Records Centre	2017	10min	2018	5min	2022	3min
	% of archival document digitized	2017	0%	2018	0%	2022	20%



4. SUMMARY OF KEY PERFORMANCE IN 2018

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

As part of measures to improve the strategic management capacity of the Civil Service, the Civil Service Council (CSC) for the first time undertook scheduled visits to nineteen (19) Ministries. Members of the Council took this initiative to gain first-hand knowledge/insight into the working conditions of staff of the Civil Service. It was also aimed at ensuring a cordial relationship between the Civil Service Council and staff of the Civil Service as well as improving the political and administrative interface in the Civil Service.



Civil Service Council members with some staff of the Ministry of Lands and Natural Resources





Members of the Civil Service Council in a photograph with the Minister for Foreign Affairs and Regional Integration and Chief Director after a visit to interact with staff of the Ministry

Rehabilitations works are on-going at the Management Services Department (MSD) and Public Records and Archives Administration Department (PRAAD).





PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

The Ministry of Finance released **GHC4,068,000.00** (Four Million and Sixty-Eight Thousand Ghana Cedis) to enable the OHCS undertake promotion linked training and to conduct promotion assessment interviews for deserving civil service staff and also recruit new staff or replace existing staff. This was in response to the situation of delayed promotions of over 6000 civil service staff; some of whom had not been promoted due to lack of funds from their respective institutions. This is the first of such intervention in more than fifteen years.

To date, 1,732 Civil Service staff have been provided with promotion linked training.

As at 31st October, a total number of 1,911 eligible officers had participated in promotion assessment interviews. An additional 1,107 officers are being processed for interview and will be promoted if successful at the interview.

This exercise to support centralized service-wide training and promotion and provide a fair and equitable opportunity and access to all deserving civil service staff, has been on the ‘drawing board’ for at least 7 years. The training and promotion conducted so far has reinvigorated the demotivated staff and provided incentive for all civil service staff to give better service delivery.

The Office also received financial clearance for the recruitment of 799 Staff who have been posted to various Ministries and Departments.





A section of the newly recruited staff at an induction ceremony held at the CLOGSAG Auditorium.

As at June 2018, 200 copies of the 2017 Annual Performance Report (APR) for the Civil Service had been printed and distributed to the Presidency, Ministries, Departments and Agencies and key stakeholder institutions to aid in policy decisions and national development. The soft copy of the Report is on the OHCS Website.

The Performance Agreement for thirty (30) Chief Directors were evaluated in April 2018 for the 2017 reporting year. The evaluation report was published and distributed to relevant stakeholders. The funding for the evaluation exercise was for the first time fully funded by Government of Ghana.





Eng. G.J. Brocke, Chief Director, OHCS shaking hands with Nana Agyekum-Dwamena, the Head of Civil Service after signing his 2018 Performance Agreement

To reduce errors in completion of IPPD input forms, 127 Preparing Officers and Authorizers from the Ministries and Departments were trained.

As part of the Marine Drive Tourism Development Project; which is being executed under a public private partnership arrangement, forty (40) state institutions and over seventy (70) private vendors will have to be relocated. Temporary accommodation arrangements have been made at the Ghana House building in Central Accra and other locations.

The permanent location for the state institutions will be a 17-storey office complex which will also be developed by the private sector entity

Also, **GH¢1,000,000.00** (One Million Ghana Cedis) was released to commence the process of digitisation of vital records at the Public Records and Archives Administration Department (PRAAD) as part of safeguarding national records.



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2016, a budget of GH¢11,195,594 was approved to OHCS. This was made up of GH¢6,932,803.00 as compensation, GH¢2,000,000.00 for Goods & Services and GH¢796,067.74 CAPEX with IGF of GH¢1,466,723.00.

As at December ending, an amount of GH¢1,252,627.25 was expended on Goods and Services and GH¢796,067.74 for CAPEX funded by GoG and GH¢1,338,479.87 funded by IGF. This was mainly used for administrative expenses and the completion of the Hostel facility for the Civil Service Training Institutions.

In 2017, a budget of GH¢ 12,145,580 was approved and this was made up of GH¢ 10,990,327.00 GOG and GH¢ 1,155,253.00 IGF. The total expenditure as at 31 December 2017 stood at GH¢ 11,942,638.08 out of which GoG accounted for GH¢ 10,264,049.51 and GH¢ 1,678,588.57 for IGF.

With respect to Compensation of Employees, an amount of GH¢ 7,488,921 was expended whilst use of Goods and Services amounted to GH¢ 3,405,905.08 made up of GH¢ 1,775,128.51 GOG and GH¢ 1,630,776.57 IGF. A total of GH¢ 1,047,812 was expended on CAPEX being GH¢ 1,000,000 GoG and GH¢ 47,812 IGF. The CAPEX of GH¢ 1,000,000 was released to undertake major rehabilitation works in OHCS such as the renovation of washrooms.

For the 2018 financial year, the Office was allocated a budget of GH¢12,822,482. This amount is made up of GH¢11,243,398 GOG and GH¢1,579,083.00 IGF. The total expenditure as at 30th September, 2018 stood at GH¢ 8,520,860.08 out of which GoG accounted for GH¢ 7,288,011.30 and GH¢1,232,848.78 for IGF.

With respect to Compensation of Employees, an amount of GH¢ 5,860,697.82 was expended. The use of Goods and Services amounted to GH¢2,412,230.92 made up of GH¢1,277,906.59 (GOG) and GH¢1,134,324.33 (IGF). A total of GH¢ 98,524.45 from IGF was expended on CAPEX. GoG CAPEX of GH¢149,406.89 was used for the roof leakage repair of the Office building. The remaining GH¢313,293.11 will be expended by end of November, 2018 as Contract for projects have been awarded and work is on-going.

Also, a special request of GH¢5,068,000.00 was released to the OHCS made up of GH¢4,068,000.00 for Service-wide promotion linked training and interviews and GH¢1,000,000.00 for the digitization of records at PRAAD.

Out of the amount released, GH¢4,068,000.00 has been expended while the contract for the digitization of records is under execution and will be completed before the end of the year.



2018 Financial Performance

	Approved Budget	Expenditure as at Sept, 2018	Variance	% Variance	Special Release
GoG					
Compensation	8,896,488.00	5,860,697.82	3,035,790.18	34.12	-
Goods & Services	1,884,210.00	1,277,906.59	606,303.41	32.18	4,068,000.00
Capex	462,700.00	149,406.89	313,293.11	67.71	1,000,000.00
Sub-Total	11,243,398.00	7,288,011.30	3,955,386.70	35.18	5,068,000.00
IGF					
Compensation	-	-	-	-	
Goods & Services	1,107,851.00	1,134,324.33	26,473.33	-2.39	
Capex	471,232.00	98,524.45	372,707.55	79.09	
Sub-Total	1,579,083.00	1,232,848.78	346,234.22	21.93	
Total	12,822,481.00	8,520,860.08	4,301,620.92	33.55	5,068,000.00

In 2019, the total budget allocation to OHCS is GH¢20,040,832.00. This amount is made up of GH¢17,571,445.00 from GOG and GH¢2,469,387.00 IGF. The breakdown of the amount by economic classification (GOG) is as follows; Compensation of Employees amount to GH¢11,597,446.00, Good and Services GH¢5,024,000.00 and CAPEX GH¢950,000.00. In addition, the IGF amount of GH¢2,469,387.00 includes Goods and Services of GH¢1,871,262.00 and CAPEX of GH¢ 598,125.00.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Office of the Head of Civil Service (OHCS)	20,040,832	20,040,832	20,040,832	20,040,832
00201 - Management and Administration	3,820,705	3,820,705	3,820,705	3,820,705
00201000 - Management and Administration	3,820,705	3,820,705	3,820,705	3,820,705
21 - Compensation of employees [GFS]	2,370,705	2,370,705	2,370,705	2,370,705
22 - Use of goods and services	500,000	500,000	500,000	500,000
31 - Non financial assets	950,000	950,000	950,000	950,000
00202 - Institutional Development	4,689,074	4,689,074	4,689,074	4,689,074
00202002 - Institutional Strengthening	1,462,982	1,462,983	1,462,983	1,462,983
21 - Compensation of employees [GFS]	1,357,456	1,357,457	1,357,457	1,357,457
22 - Use of goods and services	105,526	105,526	105,526	105,526
00202003 - Records Management	2,893,066	2,893,066	2,893,066	2,893,066
21 - Compensation of employees [GFS]	2,754,666	2,754,666	2,754,666	2,754,666
22 - Use of goods and services	138,400	138,400	138,400	138,400
00202004 - Procurement Management	333,026	333,026	333,026	333,026
21 - Compensation of employees [GFS]	263,026	263,026	263,026	263,026
22 - Use of goods and services	70,000	70,000	70,000	70,000
00203 - Human Resource Management	11,531,053	11,531,053	11,531,053	11,531,053
00203001 - Recruitment and Promotions	4,296,758	4,296,758	4,296,758	4,296,758
21 - Compensation of employees [GFS]	616,108	616,108	616,108	616,108
22 - Use of goods and services	3,680,650	3,680,650	3,680,650	3,680,650
00203002 - Training and Development	6,242,583	6,242,583	6,242,583	6,242,583
21 - Compensation of employees [GFS]	3,408,772	3,408,772	3,408,772	3,408,772
22 - Use of goods and services	2,235,686	2,235,686	2,235,686	2,235,686



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 eighty-four (84) Officers.



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 Output	Output Indicator	Past Years		Projections			
		2017	2018 (as at Sept. 2018)	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Finance and Administration							
OHCS Main Block and Annex rehabilitated	Signed Contracts, Work Orders and progress reports	8	4	4	4	4	4
OHCS Records System Digitalised	Electronic Records System installed	Nil	Nil	Phase I commenced			
Civil Service-wide Communication plan produced	Civil Service Communication plan	Nil	Draft	Policy approved			
HCS and CD's/Directors meetings Organised	No. of minutes produced	6	1	6	6	6	6
OHCS and its' Training Institutions provided Internal audit services	Number of Internal Audit Reports produced	4	3 Audit operations	6	6	6	6



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
Revision of the Civil Service Act 327 and Regulations/ Administrative Instructions	Rehabilitation of Office building
Implement planned activities on the decongestion of the Ministerial enclave	Procurement of Saloon car
Sensitization of 100 Civil Service staff on National Anti-Corruption Action Plan	
Continue works towards achieving the Marine Drive Tourism Development Project	
Prepare Gender Strategy and Action Plan for adoption and implantation by M&Ds	
Organise meetings of HCS & CD's/Directors	
Audit Management <ul style="list-style-type: none"> • Organise Audit Committee meetings • Undertake operational audits in OHCS and Civil Service Training institutions 	
Public Relations <ul style="list-style-type: none"> • Develop Civil Service-wide communication plan • Publish feature articles • Develop audio-visual contents for OHCS reception 	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00201 - Management and Administration	3,820,705	3,820,705	3,820,705	3,820,705
00201000 - Management and Administration	3,820,705	3,820,705	3,820,705	3,820,705
21 - Compensation of employees [GFS]	2,370,705	2,370,705	2,370,705	2,370,705
22 - Use of goods and services	500,000	500,000	500,000	500,000
31 - Non financial assets	950,000	950,000	950,000	950,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

- 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 Management Services Department (MSD), Public Records and Archives Administration Department (PRAAD), and Procurement and Supply Chain Management Directorate (PSCMD) with total staff strength of 197 Officers

The programme ensures that Ministries, Departments and Agencies (MDAs) are optimally structured by identifying the required skill mix to undertake sector plans, programmes and projects for accelerated national development. It 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 also has three sub-programmes; Institutional Strengthening, Records Management and Procurement Management.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00202 - Institutional Development	4,689,074	4,689,074	4,689,074	4,689,074
00202002 - Institutional Strengthening	1,462,982	1,462,983	1,462,983	1,462,983
21 - Compensation of employees [GFS]	1,357,456	1,357,457	1,357,457	1,357,457
22 - Use of goods and services	105,526	105,526	105,526	105,526
00202003 - Records Management	2,893,066	2,893,066	2,893,066	2,893,066
21 - Compensation of employees [GFS]	2,754,666	2,754,666	2,754,666	2,754,666
22 - Use of goods and services	138,400	138,400	138,400	138,400
00202004 - Procurement Management	333,026	333,026	333,026	333,026
21 - Compensation of employees [GFS]	263,026	263,026	263,026	263,026
22 - Use of goods and services	70,000	70,000	70,000	70,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.1: Institutional Strengthening

1. Budget Sub-Programme Objective

Rationalize and define structures, roles and procedures for state institutions

2. Budget Sub-Programme Description

This sub-programme is delivered by Management Services Department (MSD) with staff strength of fifty-five (55) Officers and funding is from GOG source.

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.

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



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			
		2017	2018 (as at Sept. 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management reviews conducted	Number of Management reviews conducted	7	1	6	7	7	7
Job inspection and establishment schedule produced	Number of Job Inspections conducted	9	6	10	10	10	10
Scheme of Service (SoS) develop/ reviewed	Number of Scheme of Service (SoS) develop/ reviewed	6	2	8	6	6	6
Organisational Manual Developed	Number of organisational manual developed	5	6	8	8	9	9
Work processes/Client Service Charters reviewed for M&Ds	No. of work processes/Client Service Charters reviewed		7	5	4	3	3



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
Develop, review and finalise schemes of service for 6 MDAs
Develop Capacity of 4 staff
Conduct Management Reviews in 7 MDAs
Review 10 Organisational Manuals for MDAs
Conduct Job inspections in/ Establishment Levels for 7 MDAs
Develop work processes for 3 MDAs

PROJECTS (INVESTMENT)
No Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00202002 - Institutional Strengthening	1,462,982	1,462,983	1,462,983	1,462,983
21 - Compensation of employees [GFS]	1,357,456	1,357,457	1,357,457	1,357,457
22 - Use of goods and services	105,526	105,526	105,526	105,526



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.2: Records Management

1. Budget Sub-Programme Objectives

- Improve transparency and public access to public information

2. Budget Sub-Programme Description

This sub-programme is delivered by Public Records and Archives Administration Department (PRAAD) with staff strength of 130 Officers and is funded from GOG and IGF sources. It is also responsible for ensuring the proper and effective management of records in all public institutions.

These are achieved by:

- 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 Public Records and Archives Administration Act, 1997 (Act 535).



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			
		2017	2018 (as at Sept. 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MDAs records repository decongested	Number of MDAs Records Offices Decongested	10	7	10	12	13	45
MDAs records offices restructured	Number of MDAs records offices restructured	10	5	10	13	14	15
scheduled records in the National Records Centre and public institutions disposed off	No. of records disposed of (boxes)	2000	4000	6000	6500	6800	7000



4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS (INVESTMENT)
Implement the digitization of public records	No Projects
Monitor & evaluate records management system in public institutions	
Dispose of scheduled records in the National Records Centre and public institutions	
Organize two major public archives exhibitions 2019	
Facilitate retrieval of Government of Ghana (GoG) contracts	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00202003 - Records Management	2,893,066	2,893,066	2,893,066	2,893,066
21 - Compensation of employees [GFS]	2,754,666	2,754,666	2,754,666	2,754,666
22 - Use of goods and services	138,400	138,400	138,400	138,400



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.3: Procurement Management

1. Budget Sub-Programme Objectives

- Rationalize and define structures, roles and procedures for state institutions
- Enhance supervision and productivity in the public services

2. Budget Sub-Programme Description

This sub-programme is delivered by Procurement and Supply Chain Management Department (PSCMD) with staff strength of twelve (12) Officers and funding is from GOG source. It seeks to develop systems, designed plans and programmes to harmonise the process of procurement and supply chain management in the Civil Service.

These are achieved by:

- 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			
		2017	2018 (as at Sept 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of Procurement and Supply chain Officers in the Civil Service built.	Number of staff trained in various procurement programmes	40	60	70	75	80	85
	Number of Monitoring visits undertaken and reports produced.	10	15	20	25	30	35

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
Monitor procurement activities in twenty (20) MDAs
Organise 7 th Annual Procurement and Supply Chain Summit
Train seventy (70) Procurement Officers in the Civil Service

PROJECTS (INVESTMENT)
No Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00202004 - Procurement Management	333,026	333,026	333,026	333,026
21 - Compensation of employees [GFS]	263,026	263,026	263,026	263,026
22 - Use of goods and services	70,000	70,000	70,000	70,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCE DEVELOPMENT

1. Budget Programme Objectives

- Enhance supervision and productivity in the public service
- 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) with total staff strength of 221. 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 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.

This programme has four (4) sub-programmes; Recruitment and Promotions, Training and Development, Performance Management and Information Management.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00203 - Human Resource Management	11,531,053	11,531,053	11,531,053	11,531,053
00203001 - Recruitment and Promotions	4,296,758	4,296,758	4,296,758	4,296,758
21 - Compensation of employees [GFS]	616,108	616,108	616,108	616,108
22 - Use of goods and services	3,680,650	3,680,650	3,680,650	3,680,650
00203002 - Training and Development	6,242,583	6,242,583	6,242,583	6,242,583
21 - Compensation of employees [GFS]	3,408,772	3,408,772	3,408,772	3,408,772
22 - Use of goods and services	2,235,686	2,235,686	2,235,686	2,235,686
31 - Non financial assets	598,125	598,125	598,125	598,125
00203003 - Performance Management	502,704	502,704	502,704	502,704
21 - Compensation of employees [GFS]	412,704	412,704	412,704	412,704
22 - Use of goods and services	90,000	90,000	90,000	90,000
00203004 - Information Management	489,008	489,008	489,008	489,008
21 - Compensation of employees [GFS]	414,008	414,008	414,008	414,008
22 - Use of goods and services	75,000	75,000	75,000	75,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Human Resource Management

SUB-PROGRAMME 3.1: Recruitment and Promotions

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 Carrier Management Directorate (CMD) and Recruitment, Training and Development Directorate (RTDD) with staff strength of twenty (20). This sub-programme is funded through Government of Ghana budgetary allocation.

The sub-programme seeks to:

- Formulate Human Resource policies on recruitment, appointments, postings, promotions, discipline and exiting of staff from the 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			
		2017	2018 (as at Sept. 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Service wide recruitment of officers into the Civil Service conducted	No. of Officers recruited	-	799	917	700	700	700
Eligible Civil Service Staff promoted	No. of eligible Officers processed for promotion interviews	2,462	1,911	3,500	3,000	3,000	3,000

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Organisation of promotion interviews for 3,500 Civil Servants
Recruitment of officers into the Civil Service
Collect, update & digitize Personnel records of all Civil Servants

PROJECTS





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00203001 - Recruitment and Promotions	4,296,758	4,296,758	4,296,758	4,296,758
21 - Compensation of employees [GFS]	616,108	616,108	616,108	616,108
22 - Use of goods and services	3,680,650	3,680,650	3,680,650	3,680,650



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Human Resource Management

SUB-PROGRAMME 3.2: Training and Development

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 mainly by the Recruitment, Training and Development Directorate (RTDD) and the Civil Service Training Institutions with total staff strength of 176 Officers. Funding is through Government of Ghana budgetary allocation and IGF generated by and for the running of the Training Institutions.

The sub-programme seeks to:

- Formulate Human Resource policies on training of staff in the Service.
- Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the 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			
		2017	2018 (as at Sept 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Manpower Hearing for Selected Ministries and Departments organised	No. of manpower hearing held	1	-	1	1	1	1
Human Resource Managers Workshop organized	No. of HR Workshops organized	-	1	1	1	1	1

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
Conduct service-wide training programmes for 4,500 Civil Service Staff
Build capacity of Civil Service staff at all levels as well as sensitize staff on all processes and procedures to enhance ownership
RTDD-IGF
Provide logistics support for the smooth running of the Schools
Provide Scheme of Service/Competency based training for Civil Servants.

PROJECTS
RTDD-IGF
Rehabilitate Civil Service Training Institutions and procure equipment
Procurement of Saloon two (2) cars



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00203002 - Training and Development	6,242,583	6,242,583	6,242,583	6,242,583
21 - Compensation of employees [GFS]	3,408,772	3,408,772	3,408,772	3,408,772
22 - Use of goods and services	2,235,686	2,235,686	2,235,686	2,235,686
31 - Non financial assets	598,125	598,125	598,125	598,125



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME 3.3: Performance 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 mainly by the Planning, Budgeting, Monitoring and Evaluation Directorate (PBMED) with total staff strength of twelve (12). Funding is through Government of Ghana budgetary allocation.

The sub-programme seeks to:

- Operationalize a Performance Management System for 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			
		2017	2018 (as at Sept 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Chief Directors Performance Agreement Signed and Evaluated	No. of Chief Directors Performance Agreements Evaluated	30	Not due	36	36	36	36
	No. of Chief Directors Performance Agreements signed	27	30	36	36	36	36



Staff Performance Appraisal Instrument implemented in all M&Ds	No of Ministries & Departments that have implemented SPAR	27	34	36	37	37	37
Mid-Year monitoring on the implementation of CDPA undertaken	No. of Ministries visited	27	34	36	36	36	36

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Production of 2018 Civil Service Annual Performance Report (CSAPR)
Evaluation of 2018 Performance of Chief Directors in the Civil Service
Implementation of 2019 Chief Directors' Performance Agreements (CDPA)
Implementation of HoDs'/Directors' Performance Agreement
Review, implement and monitor Staff Performance Appraisal Reports (SPAR)

PROJECTS (INVESTMENT)



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00203003 - Performance Management	502,704	502,704	502,704	502,704
21 - Compensation of employees [GFS]	412,704	412,704	412,704	412,704
22 - Use of goods and services	90,000	90,000	90,000	90,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME 3.4: Information Management

1. Budget Sub-Programme Objective

- Enhance supervision and productivity in the public services
- Promote and improve efficiency and effectiveness of performance in the public/civil service

2. Sub-Programme Description

This sub-programme is delivered by the Research, Statistics and Information Management Directorate (RSIMD) with total staff strength of thirteen (13). Funding is through Government of Ghana budgetary allocation.

The sub-programme seeks to:

- Update HR database and upgrade the Information Management System for the Civil Service.
- Periodically maintain the IT equipment of the OHCS



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			
		2017	2018 (as at Sept. 2018)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
IPPD preparing officers and authorizers in the MDA's trained	No. of IPPD Officers trained	200	127	90	90	90	100
officers trained in information sharing and knowledge Management	No. of Officers trained	20	89	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS (INVESTMENT)
Update OHCS Database	No Projects
Train ninety (90) IPPD preparing officers in the MDA's	
Train one hundred (100) officers in information sharing and knowledge Management	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00203004 - Information Management	489,008	489,008	489,008	489,008
21 - Compensation of employees [GFS]	414,008	414,008	414,008	414,008
22 - Use of goods and services	75,000	75,000	75,000	75,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service
 Year: 2019 | Currency: GH Cedi
 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	11,597,445	5,024,000	950,000	17,571,445		1,871,262	598,125	2,469,387						20,040,832
00201 - OHCS Headquarters	7,485,323	4,793,474	950,000	13,228,797		1,857,862	598,125	2,455,987						15,684,784
0020101 - Finance and Administration	2,370,705	500,000	950,000	3,820,705										3,820,705
0020101001 - Finance and Administration	2,370,705	500,000	950,000	3,820,705										3,820,705
0020102 - Planning, Budgeting, Monitoring and Evaluation	412,704	90,000		502,704										502,704
0020102001 - Planning, Budgeting, Monitoring and Evaluation	412,704	90,000		502,704										502,704
0020103 - Career Management Directorate	616,108	3,680,650		4,296,758										4,296,758
0020103001 - Career Management Directorate	616,108	3,680,650		4,296,758										4,296,758
0020104 - Procurement and Supply Chain Management Department	263,026	70,000		333,026										333,026
0020104001 - Procurement and Supply Chain Management Department	263,026	70,000		333,026										333,026
0020105 - Recruitment, Training Development Directorate	3,408,772	377,824		3,786,596		1,857,862	598,125	2,455,987						6,242,583
0020105001 - Recruitment, Training Development Directorate	3,408,772	377,824		3,786,596		1,857,862	598,125	2,455,987						6,242,583
0020106 - Research, Statistics and Information Management Directorate	414,008	75,000		489,008										489,008
0020106001 - Research, Statistics and Information Management Directorate	414,008	75,000		489,008										489,008
00202 - Management Services Division	1,357,456	105,526		1,462,982										1,462,982
0020201 - General Administration	1,357,456	105,526		1,462,982										1,462,982
0020201001 - General Administration HQ	1,357,456	105,526		1,462,982										1,462,982
00203 - Public Records and Archives Administration Department	2,754,666	125,000		2,879,666		13,400		13,400						2,893,066
0020301 - General Administration	2,754,666	125,000		2,879,666		13,400		13,400						2,893,066
0020301001 - General Administration HQ	2,754,666	125,000		2,879,666		13,400		13,400						2,893,066





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MINISTRY OF FINANCE

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📍 Finance Drive, Ministries-Accra 📍 Digital Address: GA - 144-2024 📧 M40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

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