



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

OFFICE OF HEAD OF CIVIL SERVICE

PROGRAMME BASED BUDGET ESTIMATES
For 2020



The OHCS MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 002 - Office of the Head of Civil Service
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
00201 - Management and Administration	5,370,949	1,898,979	1,000,000	8,269,928								337,005	2,888,995	3,226,000	11,495,928	
00201000 - Management and Administration	5,370,949	1,898,979	1,000,000	8,269,928								337,005	2,888,995	3,226,000	11,495,928	
00202 - Institutional Development	6,898,685	920,000		7,818,685		16,560		16,560				107,000		107,000	7,942,245	
00202002 - Institutional Strengthening	1,702,208	280,000		1,982,208								107,000		107,000	2,089,208	
00202003 - Records Management	4,475,600	420,000		4,895,600		16,560		16,560							4,912,160	
00202004 - Procurement Management	720,877	220,000		940,877											940,877	
00203 - Human Resource Management	5,508,159	3,524,600		9,032,759		2,085,885	691,200	2,777,085				631,111	2,829,705	3,460,816	15,270,660	
00203001 - Recruitment and Promotions	729,538	3,185,415		3,914,952								54,000		54,000	3,968,952	
00203002 - Training and Development	3,499,480	90,400		3,589,880		2,085,885	691,200	2,777,085				304,000		304,000	6,670,965	
00203003 - Performance Management	722,237	149,385		871,622								157,111		157,111	1,028,733	
00203004 - Information Management	556,905	99,400		656,305								116,000	2,829,705	2,945,705	3,602,010	
Grand Total	17,777,793	6,343,579	1,000,000	25,121,372		2,102,445	691,200	2,793,645				1,075,116	5,718,700	6,793,816	34,708,833	

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. MISSION

Assist the Government in the formulation and implementation of Government policies for the development of the country, through the management of human and other resources, promotion of efficient information management, organizational development and value for money procurement for results-oriented services.

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 scoring 80% and above of the set deliverables in their performance agreements	2018	40%	2019	Not Due	2020	50%
Improve records management systems and practices in the Civil Service	Number of sheets digitized for archival document	2018	-	2019	1,000,000	2020	1,500,000

4. SUMMARY OF KEY PERFORMANCE IN 2019

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

OHCS has coordinated the relocation of seven (7) affected organizations with staff strength of about One Hundred and Nineteen (119) to the 2nd and 4th floors of Ghana House. They include Factories Inspectorates (National and Regional Offices), National Board for Small Scale Industries (Greater Accra Office), Ghana Statistical Service (Regional Office), Audit Service – MoFA, Audit Service (Local Government) Creative Art (Film Section), and some Directorates of MoFA. Births & Death Registry and Internal Audit Agency have been allocated offices but are yet to move.





RENOVATION WORKS AT GHANA HOUSE

Seventy (70) copies of the 2018 Annual Performance Report (APR) for the Civil Service have been printed and distributed to the Presidency, Ministries, Departments and Agencies and key stakeholder institutions for their study and retention to aid in policy decisions and national development. The soft copy of the Report is on the OHCS Website.

As part of measures to improve the strategic management capacity of the Civil Service, the Civil Service Council (CSC) met with the Chief of Staff to discuss issues that were highlighted during the 2018 visits to Ministries and Departments.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

An additional amount of GH¢1,000,000.00 (One Million Ghana Cedis) was released for the second phase of the digitisation of vital records at the Public Records and Archives Administration Department (PRAAD) as part of safeguarding national records. As at the end of October, 1,000,000 sheets of archival documents from various Ministries and Department have been digitized as against the target of 500,000.

The records management systems of Six (6) records offices of Public Institutions have been monitored as against the target of 15 institutions. 1,450 boxes of scheduled records have also been disposed-off in the National Records Centre and public institutions.

Sixty-nine (69) PSCM professionals were trained on “The Tendering Process (International Competitive Tendering and National Competitive Tendering)”. Twenty-one (22) MDAs were monitored to strengthen their procurement processes.



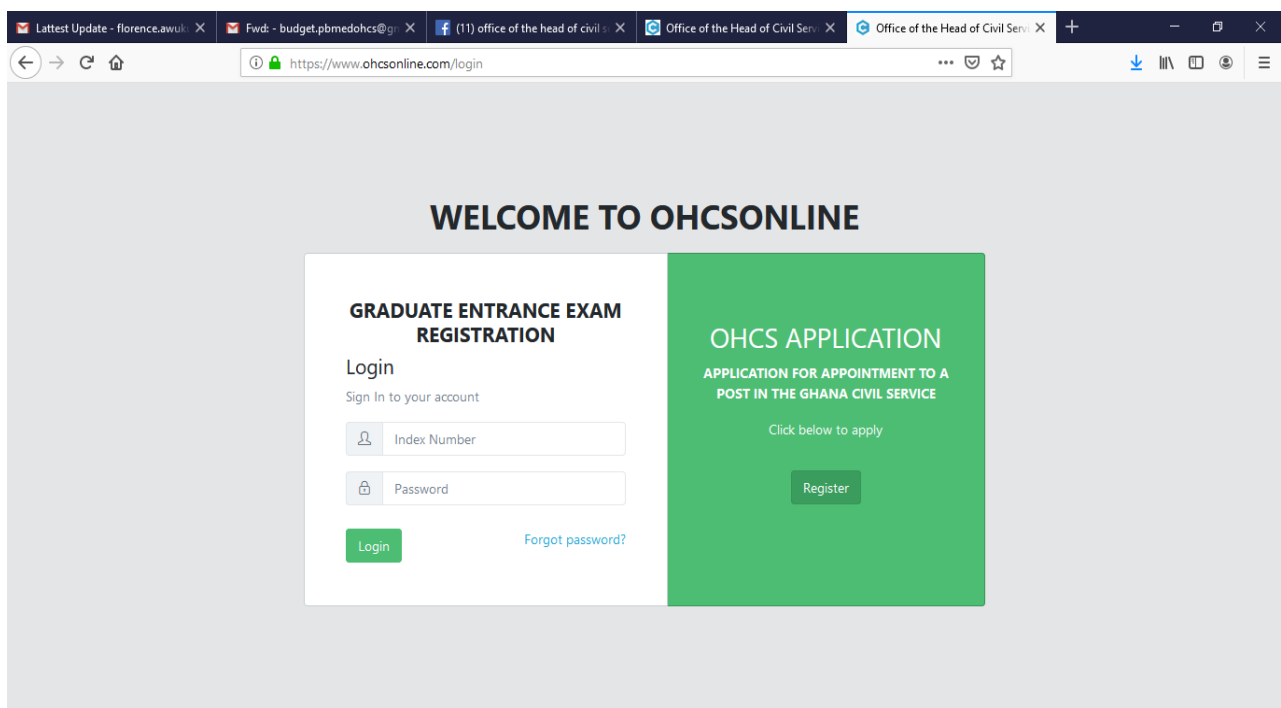
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

As part of measures to enhance the Skills-mix, Competencies and Capacity of Civil Service staff and Training Institutions, the Ministry of Finance released an amount of GH¢3,650,000.00 (Three Million, Six Hundred and Fifty 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 backlog of delayed promotions of over 4,332 civil service staff; some of whom had not been promoted due to lack of funds from their respective institutions. As at the end of October,

- 2,107 Civil Service staff have been provided with promotion linked training
- The documentation for a total number of 2,876 eligible officers have been processed as against the targeted figure of 3,500 out of which 2,561 successfully passed.

This exercise is to support centralized service-wide training and promotion and provide a fair and equitable opportunity and access to all deserving Civil Service staff. The training and promotion conducted so far has revived staff and provided incentive for all civil service staff to give better service delivery.

The Office also received financial clearance for the recruitment of 300 Staff. At end of October, 60 Staff have been recruited and posted to various Ministries and Departments. The remaining 240 have been recruited and awaiting posting. The Office developed and implemented an online application, which saw 7,199 applicants registering and using the module, 4,260 prospective applicants were examined using the online graduate entrance examination module.



GRADUATE ONLINE EXAMINATION INTERFACE

The OHCS in collaboration with the Ghana Institute of Management and Public Administration (GIMPA) organized Senior Management Development Course for Senior Officers in the Civil Service and the Post Graduate Diploma in Public Administration Course for middle to senior level officers. The Civil Service Training Institution also organized some trainings courses for middle to senior level officers. The courses were designed to build their capabilities and strengths and improve their ability to perform at higher levels. In all, 2,107 Officers have been trained by these institutions as at the end of October.

The OHCS also organised a five (5) day induction programme for sixteen (16) newly appointed Chief Directors. The induction program used hands-on approach aimed at providing the new Chief Directors with the requisite skills, competencies and practical experiences to enable them settle in their new posts and effectively discharge their duties.



INDUCTION TRAINING FOR NEWLY RECRUITED CHIEF DIRECTORS

As part of measures to strengthen the performance management culture in the Civil Service, the OHCS constituted an evaluation team at the beginning of the year. The team interviewed all **37** Chief Directors but **35** were evaluated on the basis of the Agreements signed in 2018. A total of **nine (9)** Chief Directors obtained the **excellent ranking** out of which **five (5)** CDs visited China for training as part of the award package. **Sixteen (16)** Directors, **thirty-two (32)** professional and **twenty (27)** sub-professional staff benefited from various award packages.





CDs EVALUATION PANEL MEMBER HANDING OVER THE 2018 EVALUATION REPORT TO THE HEAD OF CIVIL SERVICE

As at the end of August, **thirty-four (34)** Chief Directors and **two hundred and eight (208)** Directors/Heads of Department had signed Performance Agreements for 2019. Also, **forty-eight (48)** Heads of Missions signed with the Chief Director and endorsed by the Minister of MoFARI and the Head of Civil Service. **Fifty-eight (58)** A1 Officers and 7 Consul Generals signed with the Heads of Mission and endorsed by the Chief Director.



HOMs/A1 OFFICERS SIGNING IN THE UK





HCS SIGNING AGREEMENT WITH CHIEF DIRECTOR FOR MINISTRY OF HEALTH



WORKING SESSION WITH HOMs/A1 OFFICERS IN THE USA

CHALLENGES

Some of the challenges encountered include:

- Inadequate funds for operations and logistics for Service-wide functions
- Slow pace of creation of vacancies on the HRMIS for staff movement and recruited staff.
- Inadequate office accommodation and logistics
- Lack of cooperation from Ministries and Departments during monitoring exercises



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

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.

The OHCS's 2018 budget allocation was GH¢12,822,482, which comprised of GH¢11,243,398 (GoG) and GH¢1,579,083.00 (IGF).

As at the end of the year, an amount of GH¢8,496,060.82 was expended for Compensation of Employees while GH¢6,945,514.80 was expended for Goods and Services. An amount of GH¢612,071.73 was expended for CAPEX while IGF expenditure amounted to GH¢1,961,632.82 being GH¢1,827,358.49 for Goods and Services and GH¢134,274.33 for CAPEX.

Expenditure on Goods & Services included the special release of GH¢4,068,000.00 to undertake Service-wide promotion linked training and interviews as well as GH¢1,000,000.00 to commence the project on the digitization of records at the National Archives. The CAPEX expenditure also included a special release of GH¢149,371.73 for the rehabilitation of the OHCS building roof, all from the contingency vote.

For the year 2019, the Office was allocated a total budget of GH¢ 20,041,035.00 which was upwardly reviewed to 25,506,679.00 during the 2019 mid-year budget review. This was due to an additional GHC 5.4 million allocated to the compensation of employees budget following the special proposal made by the Head of Civil Service to fill vacancies in the newly created districts during the 2019 budget hearing. This amount is now made up of GH¢17,571,445 (GoG) with an additional budget support of GH¢5,465,644.00 (GoG) at mid-year and GH¢2,469,590.00 (IGF).

By October, expenditure on Compensation of Employees amounted to GH¢ 13,004,880.20 the use of Goods and Services amounted to GH¢ 6,394,123.03 made up of GH¢ 4,796,408.44 (GOG) and GH¢1,597,714.59 (IGF) while expenditure on CAPEX amounted to GH¢725,000.00 from (GoG) and GH¢ 180,891.31 from (IGF).



2019 PERFORMANCE (AS @ OCTOBER)

Item	Approved Budget	Revised Budget	Release	Expenditure	Variance
	Ghs	Ghs		Ghs	Ghs
	(a)	(b)		(c)	(b – c)
GoG					
Compensation Of Employees	11,597,445.00	17,363,089.00	13,004,880.20	13,004,880.20	4,358,208.80
Use Of Goods & Services	5,024,000.00	5,024,000.00	4,796,408.44	4,796,408.44	227,591.56
Capex	950,000.00	650,000.00	725,000.00	725,000.00	(75,000.00)
Sub-Total	17,571,445.00	23,037,089.00	18,526,288.64	18,526,288.64	4,510,800.36
IGF					
Goods & Services	1,871,262.00	1,871,262.00	1,597,714.59	1,597,714.59	273,547.41
Capex	598,125.00	598,125.00	180,891.31	180,891.31	417,233.69
Sub-Total	2,469,590.00	2,469,590.00	1,778,605.90	1,778,605.90	690,781.10
TOTAL	20,041,035.00	25,506,679.00	20,304,894.54	20,304,894.54	5,201,784.46

In 2020, the total budget allocation to OHCS is GH¢34,708,833.00. This amount is made up of GH¢25,121,372.00 from GOG, GH¢2,793,645.00 from internally generated funds (IGF) and 6,793,816.00 from Development Partner funds. The breakdown of the amount by economic classification (GOG) is as follows; Compensation of Employees amount to GH¢17,777,793.00, the use of Good and Services amount to GH¢6,343,579.00 and CAPEX amount to GH¢ 1,000,000.00.

The IGF and amount of GH¢2,793,645.00 includes GH¢2,102,445.00 for the use Goods and Services of and GH¢ 691,200.00 for CAPEX.



Finally, an amount of GH¢ 6,793,816.00 has been allocated as development partners funds for the implementation of the OHCS component of the Ghana Public Sector Reform Project for the year 2020.





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Office of the Head of Civil Service	34,708,833	34,771,542	34,826,231	34,880,368
00201 - Management and Administration	11,495,928	11,548,132	11,590,944	11,631,082
00201000 - Management and Administration	11,495,928	11,548,132	11,590,944	11,631,082
21 - Compensation of employees [GFS]	5,370,949	5,370,949	5,370,949	5,370,949
22 - Use of goods and services	1,335,984	1,337,068	1,337,957	1,338,790
28 - Other expense	900,000	951,120	993,044	1,032,348
31 - Non financial assets	3,888,995	3,888,995	3,888,995	3,888,995
00202 - Institutional Development	7,942,245	7,944,843	7,947,780	7,951,243
00202002 - Institutional Strengthening	2,089,208	2,089,208	2,089,208	2,089,208
21 - Compensation of employees [GFS]	1,702,208	1,702,208	1,702,208	1,702,208
22 - Use of goods and services	387,000	387,000	387,000	387,000
00202003 - Records Management	4,912,160	4,914,758	4,917,695	4,921,158
21 - Compensation of employees [GFS]	4,475,600	4,475,600	4,475,600	4,475,600
22 - Use of goods and services	436,560	439,158	442,095	445,558
00202004 - Procurement Management	940,877	940,877	940,877	940,877
21 - Compensation of employees [GFS]	720,877	720,877	720,877	720,877
22 - Use of goods and services	220,000	220,000	220,000	220,000
00203 - Human Resource Management	15,270,660	15,278,568	15,287,506	15,298,044
00203001 - Recruitment and Promotions	3,968,952	3,968,952	3,968,952	3,968,952
21 - Compensation of employees [GFS]	729,538	729,538	729,538	729,538
22 - Use of goods and services	3,239,415	3,239,415	3,239,415	3,239,415
00203002 - Training and Development	6,670,965	6,678,873	6,687,811	6,698,349
21 - Compensation of employees [GFS]	3,499,480	3,499,480	3,499,480	3,499,480



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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	2,480,285	2,488,193	2,497,131	2,507,669
31 - Non financial assets	691,200	691,200	691,200	691,200
00203003 - Performance Management	1,028,733	1,028,733	1,028,733	1,028,733
21 - Compensation of employees [GFS]	722,237	722,237	722,237	722,237
22 - Use of goods and services	306,496	306,496	306,496	306,496
00203004 - Information Management	3,602,010	3,602,010	3,602,010	3,602,010
21 - Compensation of employees [GFS]	556,905	556,905	556,905	556,905
22 - Use of goods and services	215,400	215,400	215,400	215,400
31 - Non financial assets	2,829,705	2,829,705	2,829,705	2,829,705

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 a total staff strength of 188 officers.

3. Budget Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the OHCS measures the performance of this programme.

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as @ Oct.				
HCS meetings with CD's/Director s Organised	No. of CD's/Director s meetings minutes produced	4	4	4	3	4	4	4	4
OHCS and its' Training Institutions provided Internal audit services	Number of Internal Audit Reports produced	4	4	4	2	4	4	4	4
Civil Service Council (CSC)	Number of CSC meetings	4	4	4	4	4	4	4	4



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as @ Oct.				
meetings organized	minutes produced								
Applications for Contracts Processed	No. of Contracts approved	-	47	47	13	10	10	10	10
Production of 2019 Civil Service Annual Performance Report (CSAPR)	No. of CSAPR printed and distributed	200	200	200	70	50	50	50	50
	Production time of CSAPR	March	June	March	June	March	March	March	March
Review of the Civil Service Act 1993 (PN DL 327) and Interim Regulations, 1960, LI 47	Civil Service Act 1993 (PN DL 327) published	Nil	Nil	Civil Service Act 1993 (PN DL 327) published and disseminated	Draft available	1	Nil	Nil	Nil
Civil service staff sensitized on National Anti-corruption action plan (NACAP)	Number of staff sensitized	-	-	100	105	100	100	100	100



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
Publish OHCS Organizational Manual	Procure five saloon cars procured
Develop and publish Operational Manual for OHCS	Install disability friendly access
Provide logistics for the smooth running of the Office available	Refurbish OHCS/Annex Building
Decongest and Digitalise the Records System in OHCS	Purchase of computers and some office equipment.
Develop Vehicle use Policy Document	
Facilitate Foreign Travels	
Enhance Productivity <ul style="list-style-type: none"> Organise training for OHCS Staff Implement Rewards & Sanctions regime 	
Develop OHCS welfare policy	
Validate and Implement OHCS HIV/AIDS and Workplace wellness policy document	
Develop and implement OHCS welfare policy	
Audit Reports <ul style="list-style-type: none"> Organise Audit Committee Meetings Undertake operational audits in the OHCS and Civil Training Institutions 	
Public Relations <ul style="list-style-type: none"> Implementation report on Public Relations Policy for OHCS Strategic Communication Plan available Develop audio-visual contents for OHCS receptions 	
Procurement Plan <ul style="list-style-type: none"> Entity Tender Committee Meetings 	
Organize Civil Service Council Meetings	
Production of 2019 Civil Service Annual Performance Report (CSAPR)	





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
00201 - Management and Administration	11,495,928	11,548,132	11,590,944	11,631,082
00201000 - Management and Administration	11,495,928	11,548,132	11,590,944	11,631,082
21 - Compensation of employees [GFS]	5,370,949	5,370,949	5,370,949	5,370,949
22 - Use of goods and services	1,335,984	1,337,068	1,337,957	1,338,790
28 - Other expense	900,000	951,120	993,044	1,032,348
31 - Non financial assets	3,888,995	3,888,995	3,888,995	3,888,995

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 **275 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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
00202 - Institutional Development	7,942,245	7,944,843	7,947,780	7,951,243
00202002 - Institutional Strengthening	2,089,208	2,089,208	2,089,208	2,089,208
21 - Compensation of employees [GFS]	1,702,208	1,702,208	1,702,208	1,702,208
22 - Use of goods and services	387,000	387,000	387,000	387,000
00202003 - Records Management	4,912,160	4,914,758	4,917,695	4,921,158
21 - Compensation of employees [GFS]	4,475,600	4,475,600	4,475,600	4,475,600
22 - Use of goods and services	436,560	439,158	442,095	445,558
00202004 - Procurement Management	940,877	940,877	940,877	940,877
21 - Compensation of employees [GFS]	720,877	720,877	720,877	720,877
22 - Use of goods and services	220,000	220,000	220,000	220,000

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-six (56) Officers and funding is from GOG source.

MSD 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.

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicativ Year 2021	Indicativ Year 2022	Indicativ Year 2023
		Target	Actual	Target	Actual as @ Oct.				
Organisational Manuals and Job descriptions reviewed/ developed	Number of MDAs organisational Manuals and job descriptions reviewed/ developed	15	11	8	18	8	9	8	6
Scheme of service developed/ reviewed/ finalised	Number of Schemes of Service developed/ reviewed/ finalised	-	4	8	4	6	6	7	6
Work processes reviews/ client service charters developed for MDAs	Number of Charters developed	-	17	5	16	8	8	8	8
MDAs Organizational/ Management reviews conducted	Number of Organisational/ Management Reviews conducted	-	4	6	4	7	7	8	6
Staff Capacity developed	Number of staff trained	-	29	6	7	8	7	10	10
Norms / Establishment Levels for staff recruitment developed	Number of Job inspections undertaken and establishment schedules completed	-	9	8	50	10	10	7	8



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
Develop, review and finalise schemes of service for MDAs	Procurement of vehicle
Develop Capacity of staff	
Publicize the role of MSD in Public Sector Improvement and expansion	
Conduct Management Reviews in MDAs	
Review Organisational Manuals for MDAs	
Develop work processes for MDAs	





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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00202002 - Institutional Strengthening	2,089,208	2,089,208	2,089,208	2,089,208
21 - Compensation of employees [GFS]	1,702,208	1,702,208	1,702,208	1,702,208
22 - Use of goods and services	387,000	387,000	387,000	387,000

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 177 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.

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as @ Oct.				
Archival documents digitized	No. of Archival sheets digitized	Nil	Nil	500,000	1,000,000	-	-	-	-
Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of MDAs/ MMDAs records offices monitored and evaluated		6 Public Institutions	15 Public Institutions	6 Public Institutions	10 Public Institutions	15 Public Institutions	20 Public Institutions	25 Public Institutions
Scheduled records in the National Records Centre disposed of	No. of records (boxes) disposed of		2090	6000	1,450	1,700	2,000.00	2,300.00	2,500 boxes
Public Archives exhibition organised	No. of exhibitions organised	One (1)	One (1)	One (1)	None	1	1	1	1
MDAs Records offices decongested	No. of MDAs Records offices decongested	25	11 MDAs had their records offices decongested	10	4	20	25	25	25
Staff Capacity developed	No. of staff trained		4 sessions of training were held	4 sessions	60 staff trained	60	60	60	60



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	
Monitor & evaluate records management system in public institutions	
Dispose of scheduled records in the National Records Centre and Public institutions	
Organise two major public archives exhibitions 2020	
Facilitate the implementation of the RTI Act	
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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00202003 - Records Management	4,912,160	4,914,758	4,917,695	4,921,158
21 - Compensation of employees [GFS]	4,475,600	4,475,600	4,475,600	4,475,600
22 - Use of goods and services	436,560	439,158	442,095	445,558

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 fourteen (42) 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.

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actuals	Target	Actuals				
Procurement activities monitored	Number of Ministries & Depts. monitored	25	20	25	22	25	25	25	25
Annual Procurement summit organised	Number of key stakeholders who participate in the summit	-	650	700	Nil	700	700	700	700
Staff capacity developed	Number of staff trained	-	100	200	69	100	100	100	100
	No. of qualified staff posted to M&Ds	10	10	10	31	10	20	20	20



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
PSCMD monitoring for 25 MDAs done. Report prepared and submitted to the Chief Director and Head of service	
Organise 7th Annual Procurement and Supply Chain Summit	
Post officers to Ministries and Departments.	
Liaise with World Bank and other international development partners to train and update the skills set of procurement and supply chain management professionals on donor funded procurement systems. 70 PSCM professionals trained on the revised World Bank/IDF Procurement Regulations and the African Development Bank Procurement Regulations and procedures	





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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00202004 - Procurement Management	940,877	940,877	940,877	940,877
21 - Compensation of employees [GFS]	720,877	720,877	720,877	720,877
22 - Use of goods and services	220,000	220,000	220,000	220,000

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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
00203 - Human Resource Management	15,270,660	15,278,568	15,287,506	15,298,044
00203001 - Recruitment and Promotions	3,968,952	3,968,952	3,968,952	3,968,952
21 - Compensation of employees [GFS]	729,538	729,538	729,538	729,538
22 - Use of goods and services	3,239,415	3,239,415	3,239,415	3,239,415
00203002 - Training and Development	6,670,965	6,678,873	6,687,811	6,698,349
21 - Compensation of employees [GFS]	3,499,480	3,499,480	3,499,480	3,499,480
22 - Use of goods and services	2,480,285	2,488,193	2,497,131	2,507,669
31 - Non financial assets	691,200	691,200	691,200	691,200
00203003 - Performance Management	1,028,733	1,028,733	1,028,733	1,028,733
21 - Compensation of employees [GFS]	722,237	722,237	722,237	722,237
22 - Use of goods and services	306,496	306,496	306,496	306,496
00203004 - Information Management	3,602,010	3,602,010	3,602,010	3,602,010
21 - Compensation of employees [GFS]	556,905	556,905	556,905	556,905
22 - Use of goods and services	215,400	215,400	215,400	215,400
31 - Non financial assets	2,829,705	2,829,705	2,829,705	2,829,705

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 Career Management Directorate (CMD) with staff strength of 19. 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 OHCS measures performance of this sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as @ Oct.				
Staffing Gap analysis for 36 Ministries and its Departments conducted	Number of participating organisations	36 MDs/ Extra Ministerial	17 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial
Recruitment/ replacement of Officers into the Civil Service organised	Number of officers recruited	500	531	300	300	500	500	500	500
Promotions Interviews for civil Service staff	No. of officers processed for promotion interview		3,419	3,500	2,876	4,452	3,000	3,000	3,000
	No. of Category A Officers Processed for promotion	-	94	50	60 Directors / Analogous	65 Directors / Analogous	68 Directors / Analogous	70 Directors / Analogous	70 Directors / Analogous
Personnel Records of Civil Servants updated	No. of Personnel Records updated		2,587	1000	3,367	2200	2000	1,800	1,500



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
Recruitment of Officers into the Civil Service		
Organization of promotion interviews for 4,452 Civil Servants		
Collate, update & digitize Personnel records of all Civil Servants		
<ul style="list-style-type: none">○ Sensitize Heads of Departments on succession planning.○ Monitor, collate and submit report on feedback on the implementation to 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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00203001 - Recruitment and Promotions	3,968,952	3,968,952	3,968,952	3,968,952
21 - Compensation of employees [GFS]	729,538	729,538	729,538	729,538
22 - Use of goods and services	3,239,415	3,239,415	3,239,415	3,239,415

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 173 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.

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as @ Oct.				
Induction Training for Officers in the Civil Service organized	Number of officers Trained	500	469	500	0	500	500	500	500
Induction Training for newly appointed Chief Directors	Number of Chief Directors trained	-	-	14	16	10	10	10	10
Service-wide Scheme of Service Training	Number of officers Trained	3,000	2,521	2,500	1,272	2,500	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		Projects
Enhance the skills and competencies of Civil Servants for effective service delivery <ul style="list-style-type: none"> • Organize Human Resource Managers Workshop • Identify priority areas for training in the Civil Service • Facilitate Service-wide training for Civil Servants 		
Develop Service-wide Training Plan/Training Report		
Enhance the Performance of Civil Service Training Schools <ul style="list-style-type: none"> • Facilitate the reconstitution of the Central Governing Board • Organize quarterly meetings for the Central Governing Board 		
Monitoring of service-wide activities of the Directorate: <ul style="list-style-type: none"> • Study Leave Facility • Development of Training Plan and Reports on the status of Implementation of Training Plans (<i>Training Reports</i>) 		





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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00203002 - Training and Development	6,670,965	6,678,873	6,687,811	6,698,349
21 - Compensation of employees [GFS]	3,499,480	3,499,480	3,499,480	3,499,480
22 - Use of goods and services	2,480,285	2,488,193	2,497,131	2,507,669
31 - Non financial assets	691,200	691,200	691,200	691,200

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 fourteen (14). 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 Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Chief Directors Performance Agreement signed	No. of agreements signed	36	30	36	34	36	36	36	36
Chief Directors Performance Agreement evaluated	No. of agreements evaluated	36	30	36	35	36	36	36	36
Directors/Heads of Department Performance Agreement signed	No. of Directors/HoDs signed	200	117	200	208	220	220	220	220
Directors/Heads of Department Performance Agreement evaluated	No. of Directors/HoDs evaluated	200	183	200	175	220	220	220	220
Staff appraisal completed by Officers	No. of Ministries that submitted their end of year report.	36	-	36	12	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	Projects
Implementation of 2019 Chief Directors' Performance Agreements (CDPA) <ul style="list-style-type: none"> • <i>Organise ceremony for the signing of 2019 Chief Directors Performance Agreement and award of 2018 Best Performed Chief Directors</i> 	NIL
Monitoring the implementation of CDPA: <ul style="list-style-type: none"> • <i>Conduct mid-year monitoring of deliverables in the CDPA</i> 	
Preparation of 2021 – 2024 Medium Term Budget: <ul style="list-style-type: none"> • <i>Organise three (3) Budget Committee Meetings for the</i> 	
Implementation of OHCS SMTDP 2018-2021 <ul style="list-style-type: none"> • <i>Organise mid-term review of OHCS SMTDP 2018-2021</i> 	
Monitoring of Service Delivery Standards <ul style="list-style-type: none"> • <i>Organise mid-year review of service delivery standard service-wide</i> 	
Directorate Operations <ul style="list-style-type: none"> • <i>Organise quarterly Directorate Meetings</i> 	
Implementation of SPAR <ul style="list-style-type: none"> • <i>Organise training for HR Managers in M&Ds</i> 	





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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00203003 - Performance Management	1,028,733	1,028,733	1,028,733	1,028,733
21 - Compensation of employees [GFS]	722,237	722,237	722,237	722,237
22 - Use of goods and services	306,496	306,496	306,496	306,496

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 fifteen (15). 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.

Main Output	Output Indicator	Past Years			Projections			
		2018	2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Actual	Target	Actual as @ Oct.				
Civil Service HR database updated	Update of the OHCS database	4,925	-	15,515	7,000	7,000	7,000	8,000
Train IPPD preparing officers and authorizers in the M&Ds	No. of IPPD officers trained	127	90	0	122	122	122	122
Train Officers on information sharing and knowledge management	No. of Officers trained	158	100	34	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-programme

OPERATIONS	PROJECTS (INVESTMENT)
Update of the OHCS database	Procure computers, accessories, servers and operating systems
Train one hundred and twenty two (122) Preparing Officers and Authorizers on the proper completion of the IPPD II input forms	
Train one hundred and fifty (150) Officers on information sharing and knowledge management.	
Train twelve (12) officers on data management and research methodology	
Deploy the OHCS HR Database to fifteen (15) Ministries and Departments.	
Conduct research in two (2) broad areas of the Civil Service	
Maintain and service seventy (70) computers and accessories and nineteen (19) CCTV cameras	
Management and maintenance of applications software: Graduate Entrance Exams	
Management and maintenance of applications software: Online recruitment	
Management and maintenance of applications software: OHCS website	
Management and maintenance of applications software: E-Appraisal	
Management and maintenance of applications software: Mobile App	
Management and maintenance of applications software: OHCS HR Database	





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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
00203004 - Information Management	3,602,010	3,602,010	3,602,010	3,602,010
21 - Compensation of employees [GFS]	556,905	556,905	556,905	556,905
22 - Use of goods and services	215,400	215,400	215,400	215,400
31 - Non financial assets	2,829,705	2,829,705	2,829,705	2,829,705



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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		
002 - Office of the Head of Civil Service	17,777,793	6,343,579	1,000,000	25,121,372		2,102,445	691,200	2,793,645				1,075,116	5,718,700	6,793,816	34,708,833	
00201 - Headquarters	10,834,839	5,643,579	1,000,000	17,478,418		2,085,885	691,200	2,777,085				968,116	5,718,700	6,686,816	26,942,319	
0020101 - Finance and Administration	4,605,803	1,898,979	1,000,000	7,504,782								337,005	2,888,995	3,226,000	10,730,782	
0020101001 - Administration Unit	4,605,803	1,898,979	1,000,000	7,504,782								337,005	2,888,995	3,226,000	10,730,782	
0020102 - Planning, Budgeting, Monitoring and Evaluation	722,237	149,385		871,622								157,111		157,111	1,028,733	
0020102001 - PPWE Unit	722,237	149,385		871,622								157,111		157,111	1,028,733	
0020103 - Career Management Directorate	729,538	3,185,415		3,914,952								54,000		54,000	3,968,952	
0020103001 - Career Management Unit	729,538	3,185,415		3,914,952								54,000		54,000	3,968,952	
0020104 - Procurement and Supply Chain Management Department	720,877	220,000		940,877											940,877	
0020104001 - Procurement and Supply Chain Management Unit	720,877	220,000		940,877											940,877	
0020105 - Recruitment, Training Development Directorate	3,499,480	90,400		3,589,880		2,085,885	691,200	2,777,085				304,000		304,000	6,670,965	
0020105001 - Recruitment, Training Development Unit	3,499,480	90,400		3,589,880		2,085,885	691,200	2,777,085				304,000		304,000	6,670,965	
0020106 - Research, Statistics and Information Management Directorate	556,905	99,400		656,305								116,000	2,829,705	2,945,705	3,602,010	
0020106001 - Research, Statistics and Information Management Unit	556,905	99,400		656,305								116,000	2,829,705	2,945,705	3,602,010	
00202 - Management Services Division	2,467,354	280,000		2,747,354								107,000		107,000	2,854,354	
0020201 - General Administration	2,467,354	280,000		2,747,354								107,000		107,000	2,854,354	
0020201001 - Administration Unit	2,467,354	280,000		2,747,354								107,000		107,000	2,854,354	
00203 - Public Records and Archives Administration Department	4,475,600	420,000		4,895,600		16,560		16,560							4,912,160	
0020301 - General Administration	4,475,600	420,000		4,895,600		16,560		16,560							4,912,160	
0020301001 - Administration Unit	4,475,600	420,000		4,895,600		16,560		16,560							4,912,160	



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