



REPUBLIC OF GHANA

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

OFFICE OF HEAD OF CIVIL SERVICE

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



Transforming Ghana Beyond Aid



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

The OHCS MTEF PBB for 2021 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: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors		Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	*Error: invalid report object*	Goods and Services		31 - Non financial assets
00201 - Management and Administration	6,458,920	1,779,470	1,150,000	9,388,390									9,388,390
00201000 - Management and Administration	6,458,920	1,779,470	1,150,000	9,388,390									9,388,390
00202 - Institutional Development	9,276,839	1,361,465		10,638,304	138,182	138,182	33,113	171,295					10,809,599
00202002 - Institutional Strengthening	1,723,168	418,912		2,142,080	121,007	121,007	33,113	154,120					2,296,200
00202003 - Records Management	4,335,910	628,368		4,964,278	17,175	17,175		17,175					4,981,453
00202004 - Procurement Management	3,217,762	314,184		3,531,946									3,531,946
00203 - Human Resource Management	5,622,026	4,350,000		9,972,026		2,280,563	723,260	3,003,823					12,975,849
00203001 - Recruitment and Promotions	375,287	4,050,000		4,425,287									4,425,287
00203002 - Training and Development	4,080,468	100,000		4,180,468		2,280,563	723,260	3,003,823					7,184,291
00203003 - Performance Management	605,837	100,000		705,837									705,837
00203004 - Information Management	560,434	100,000		660,434									660,434
Grand Total	21,357,785	7,490,935	1,150,000	29,998,720		2,418,745	756,373	3,175,118					33,173,838

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	2019	80.55%	2020	On-going	2021	70%
Chief Directors Performance Agreement evaluated	Percentage of HoDs & Directors delivering 70% and above of their set deliverables in their performance agreements	2019	86.98%	2020	On-going	2021	70%
Staff appraisal completed by Officers	Percentage of Deputy Directors/Analogous and below delivering 70% and above of their set targets in their SPAR	2019	60.44%	2020	On-going	2021	70%
Improve records management systems and practices in the Civil Service	Number of sheets digitized for archival document	2019	1,000,000	2020	19,000	2021	150,000

5. SUMMARY OF KEY PERFORMANCE IN 2020

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

COVID-19 Preventive Measures

Following the global outbreak of the COVID-19 pandemic, Management introduced workplace contingency measures one of which was the flexible working hours/days/week regime. This was to avoid having many people present in the office at the same time and as a result prevent the spread of the virus. Hand sanitizers were also placed at vantage points within the office and the social distancing protocol adhered to in the delivery of duties in the office.

Civil Service Council Operations

The Civil Service Council (CSC) Secretariat processed the Records of Decision of the 2019 Service-wide promotion interviews and conveyed approvals to the various Ministries and Departments. One hundred and sixty-five (165) Records of Decision received were processed. Twenty-nine (29) conversions and one (1) upgrading were processed and conveyed. Additionally, records of Heads of Departments in the Civil Service were updated, forty-four (44) contract applications were approved and Twenty-one (21) Category 'A' appointments processed.

Civil Service Annual Performance Reporting

The Office printed and distributed twenty (20) copies of the 2019 Annual Performance Report to key stakeholders and uploaded a copy onto the OHCS website to enable Civil Service Staff and other clients gain access to the document.

Review of Regulatory Framework

Following the decoupling of the Local Government Service from the Civil Service, the Civil Service Act, 1993, Act 327, and its Interim Regulations, LI 47 of 1960 were not reviewed to give total effect to the decentralization agenda and to meet modern trends of Public/Civil Service governance and management.

The Office therefore requested for and received approval from Cabinet to review the Civil Service Act and Interim Regulations after which a team of Consultants were procured who produced an Inception report and validated the Regulations. The Draft regulations is yet to be submitted to the Office of the Attorney General for review and approval. The Civil Service Administrative Instruction was also submitted to the Civil Service Council for review and validation and is yet to be approved for implementation.

NACAP Implementation

The OHCS is one of the implementing partners for National Anti-Corruption Action Plan (NACAP) and as such is committed to the agenda of making corruption a high risk, low gain venture. In 2020, the Office sensitized eighty (80) staff out of the target number of one hundred (100) on the NACAP and developed a draft manual to guide the operations of focal persons and provide a mechanism for safe reporting of corrupt practices.

The Office developed and submitted nomination forms to various Ministries and Departments for the selection of deserving Officers for the awards. An evaluation committee has been constituted to review nominations, select and recommend deserving Officers for awards for their performance in 2019.

Five meetings have been held by the evaluation committee. In all, fourteen (14) CDs and their best-performing Directors, thirty-two (32) Professionals and twenty-eight (28) Sub Professionals were nominated for awards.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Management Consultancy and Operational Audits

During the period under review, the Management Services Department (MSD) reviewed/developed eighteen (18) organizational manuals/job descriptions; finalized eight (8) Schemes of Service; developed fourteen (14) Client Service Charters and undertook four (4) management reviews in Ministries and Departments.

Restructuring Records Offices of Public Institutions

The Public Records and Archives Administration Department (PRAAD) restructured Records Offices in two (2) MDAs out of the targeted number of twenty-five (25) in MDAs. The exercise, which included decongestion of Records Offices, review and design of classification schemes, resulted in an improved recordkeeping system in the various MDA's and MMDA's.

This reflected in the performance of Records Class staff in those institutions as well as the scores for the MMDA's in question in their Functional & Organizational Assessment Tool (FOAT) analysis. The decongestion exercise which involved the transfer of semi-current records to the National Records Centre for storage ensured that there was enough space for the management of more current records in the MDA's and MMDA's.

Subsequently, the National Records Centre was also decongested, where 3,500 boxes of records were appraised and disposed while 2490 boxes were accessioned. This exercise led to easy access to and timely retrieval of records; both of which are tenets of accountable and transparent public service.

Monitoring Records Management System

PRAAD was able to achieve about 78% of its target on assessment/ monitoring of the Records Management System of public institutions since fourteen (14) institutions out of a target of eighteen (18) were monitored during the period under review. This exercise was to ensure that all public institutions keep to the standard and approved guidelines on records keeping as prescribed by the Department. Non-compliance would lead to loss of records that tends to compromise governance.

Management of Archival Documents

To ensure the availability of reliable archival documents for research and policy formulation, the Department undertakes various activities in line with management of archival documents. In addition to existing bonded newspapers, 36 volumes of newspapers were bonded, accessioned and all classified for the period under review.

Also, PRAAD developed newspapers finding aids for effective search by clients and undertook fumigation of the three (3) national archival repositories as well as the digitization of 19,507 sheets of archival documents for the purposes of technological enhancement.

As part of its public information management role, the Department in the year under review, aided 2648 visitors (nationals and non-nationals) with various information for the purposes of education, research, adjudication, reconciliation and for general information.

Institutional Capacity Development

As part of its role of ensuring effective management of public records, the Department undertakes research and training of staff who are in charge of records management of public institutions. During the year, The Training and Research Division successfully organized four training sessions and three customized off-site training for some public organizations including records officers and other officers managing records in MDAs. The training covered 176 participants.

The division has also undertaken a monitoring and evaluation visit to assess the performance of officers who benefited from its training in a number of MDAs.

Monitoring Procurement and Supply Chain activities

The Office under the auspices of the Procurement and Supply Chain Management Department (PSCMD) successfully monitored twelve (12) Departments and Agencies and organized training for the Procurement and Supply Chain Officers. This exercise was to ensure that all Procurement and Supply Chain activities undertaken by various M&Ds complied with the Public Procurement Act 2003, Act 663 and amended Act (914) of 2016 and the **Public Financial Management Act 2016, (Act 921)** and other relevant laws rules and regulations.

PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

Enhancing Performance Management in the Civil Service

For the 2020 reporting year, thirty-eight (38) Chief Directors out of the targeted number of thirty-seven (37) signed Performance Agreements with the Head of the Civil Service. This included the Chief Director of the Ministry of National Security, marking the first time a Chief Director from the Ministry, since its creation, has signed the Performance Agreement.

To strengthen the Performance Management culture in the Civil Service, Chief Directors performance are evaluated at the end of each year by an evaluation team constituted by the Head of the Civil Service. The 2019 performance of thirty-six (36) out of the thirty-seven (37) Chief Directors were evaluated as one Chief Director was indisposed, therefore could not participate in the exercise. An analysis of the findings of the evaluation exercise revealed that thirty-three (33) CDs scored 70% and above. This number represents 91.67% of officers evaluated and indicates an impressive performance.

A total of One hundred and seventy (170) Directors and Heads of Departments (HoDs) in the 2019 performance were evaluated at the end of the year. This number consists of one hundred and forty-six (146) Directors and twenty-four (24) HoDs.

Also, a total of two hundred sixty-one (261) Directors/HoDs signed the 2020 Performance Agreements with their Chief Directors; being, two hundred and twenty-eight (228) Directors/Analogous Grade Officers and thirty-three (33) HoDs.

Three thousand two hundred and two (3,202) Civil Service Staff were appraised in the 2019 end-of-year Staff Performance Appraisal exercise. A total of two thousand seven hundred and thirty (2,730) Officers from thirty-five (35) Ministries participated in the 2020 Appraisal process.

Promotions, Recruitment and Training

The Office performed gap analysis on inputs received from Twenty-seven (27) Ministries, Seven (7) Departments and one (1) extra Ministerial Organization. The objective of the exercise was to engage Human Resource Managers for their inputs towards the development of a comprehensive short-term recruitment plan for the Civil Service.

In 2020, the number of eligible officers from M&Ds promotion register were 4,832 out of which 2,798 were vetted and assessed for promotions. Service-wide promotion related training programmes were also conducted at GIMPA and the Civil Service Training Institutions for 1,903 Civil Service staff in the areas of Diploma in Public Administration, Scheme of Service and Induction Training for newly recruited staff in the Civil Service. The Office has successfully undertaken the promotion interviews and promotion linked training for two years continuous with funding support from the Ministry of Finance. Also, 939 officers were recruited and posted to the various Ministries and Departments.

A meeting was held with the Country Director, EPL and the list of the 2020 Cohort of EPL received into the Service. Postings of the third Cohort was undertaken based on institutions' expression of interest.

Implementation of Civil Service Week Celebration

Section 88 of the Civil Service Act, 1993 (PNDCL 327) enjoins the Office of the Head of the Civil Service to institute an award for meritorious performance in the Civil Service. The OHCS re-instituted the awards for outstanding performance using the annual Civil Service Week celebration platform to recognize the importance of staff of the Civil Service to national development and to honour their dedicated and selfless service to the public and citizens of Ghana.

The 2020 Civil Service week and awards ceremony was organized under the theme, “Civil Service and Private Sector Synergy: A National Development Imperative” from 17th – 25th September, 2020. Some of the activities undertaken were Press Launch, Public Lecture, Open Day, Health Day, Thanksgiving Service and an awards Ceremony. Ninety-Four Officers received awards for their outstanding performance in 2019.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The OHCS's 2018 approved budget allocation was GH¢12,822,482, made up 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, GH¢6,945,514.80 was expended for Goods and Services while GH¢612,071.73 was also expended for CAPEX. 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¢ 20,040,832.00 which was upwardly reviewed to 25,506,476.00 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 revised budget was made up of GH¢17,571,445 (GoG) with the additional budget support of GH¢5,465,644.00 (GoG) at mid-year and GH¢2,469,387.00 (IGF).

By December, expenditure on Compensation of Employees amounted to GH¢ 15,417,464.20 the use of Goods and Services amounted to GH¢ 6,894,874.95 made up of GH¢ 5,023,999.92 (GOG) and GH¢1,870,975.03 (IGF) while expenditure on CAPEX amounted to GH¢950,000.00 from (GoG) and GH¢ 544.655.11 from (IGF).

The 2020 OHCS approved budget was GH¢34,708,833.00 but was revised to GH¢35,305,633.00 during the mid-year budget review. This amount was made up of GH¢25,121,372.00 (GOG), GH¢3,390,445.00 (IGF) and GH¢6,793,816.00 from Development Partner funds.

According to economic classification, GoG funds comprised of GH¢17,777,793.00 allocated for Compensation of Employees, GH¢6,343,579.00 allocated for the use of Good Services and GH¢1,000,000.00 allocated for CAPEX. The IGF budget of GH¢3,390,445.00 consisted of GH¢2,575,045.00 for the use of Goods and Services and GH¢ 815,400.00 for CAPEX. Also, an amount of GH¢ 6,793,816.00 was allocated as development partners funds for the implementation of the OHCS component of the Ghana Public Sector Reform Project for the year 2020.

At the end of the year in December 2020, Expenditure for the period amounted to GH¢ 28,713,774.60 being GH¢26,028,058.31 for GoG and GH¢ 2,685,716.34 for IGF. Details are provided in the table below.

2020 PERFORMANCE

Item	Approved Budget	Revised Budget	Release	Expenditure	Variance
	Ghs	Ghs		Ghs	Ghs
	(a)	(b)		(c)	(b – c)
GoG					
Compensation of Employees	17,777,793.00	17,777,793.00	19,449,608.85	19,449,608.85	-1,671,815.85
Use of Goods & Services	6,343,579.00	6,343,579.00	5,718,046.34	5,718,046.34	625,532.66
Capex	1,000,000.00	1,000,000.00	1,000,000.00	860,403.12	139,596.88
Sub-Total	25,121,372.00	25,121,372.00	26,167,655.19	26,028,058.31	-906,686.31

IGF					
Goods & Services	2,102,445.00	2,575,045.00	2,213,728.86	2,098,972.87	476,072.13
Capex	691,200.00	815,400.00	586,743.47	586,743.47	228,656.53
Sub-Total	2,793,645.00	3,390,445.00	2,800,472.33	2,685,716.34	704,728.66
TOTAL	27,915,017.00	28,511,817.00	28,968,127.50	28,713,774.6	201,957.65

Note: **GH¢ 6,793,816.00** was allocated as DP funds for the implementation of the OHCS component of the Ghana Public Sector Reform Project for the year 2020

In 2021, the total budget allocation to OHCS is GH¢33,173,838.00. This amount is made up of GH¢29,998,720.00 from GOG and GH¢3,175,118.00 from internally generated funds (IGF). The breakdown of the amount by economic classification (GOG) is as follows; Compensation of Employees amount to GH¢21,357,785.00, the use of Good and Services amount to GH¢7,490,935.00 and CAPEX amount to GH¢ 1,150,000.00.

The IGF of GH¢3,175,118.00 comprises GH¢2,418,745.00 for the use Goods and Services of and GH¢ 756,373.00 for CAPEX.



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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	33,173,838	33,323,538	33,323,538	33,323,538
00201 - Management and Administration	9,388,390	9,448,090	9,448,090	9,448,090
00201000 - Management and Administration	9,388,390	9,448,090	9,448,090	9,448,090
21 - Compensation of employees [GFS]	6,458,920	6,458,920	6,458,920	6,458,920
22 - Use of goods and services	1,779,470	1,839,170	1,839,170	1,839,170
31 - Non financial assets	1,150,000	1,150,000	1,150,000	1,150,000
00202 - Institutional Development	10,809,599	10,809,599	10,809,599	10,809,599
00202002 - Institutional Strengthening	2,296,200	2,296,200	2,296,200	2,296,200
21 - Compensation of employees [GFS]	1,723,168	1,723,168	1,723,168	1,723,168
22 - Use of goods and services	539,919	539,919	539,919	539,919
31 - Non financial assets	33,113	33,113	33,113	33,113
00202003 - Records Management	4,981,453	4,981,453	4,981,453	4,981,453
21 - Compensation of employees [GFS]	4,335,910	4,335,910	4,335,910	4,335,910
22 - Use of goods and services	645,543	645,543	645,543	645,543
00202004 - Procurement Management	3,531,946	3,531,946	3,531,946	3,531,946
21 - Compensation of employees [GFS]	3,217,762	3,217,762	3,217,762	3,217,762
22 - Use of goods and services	314,184	314,184	314,184	314,184
00203 - Human Resource Management	12,975,849	13,065,849	13,065,849	13,065,849
00203001 - Recruitment and Promotions	4,425,287	4,425,287	4,425,287	4,425,287
21 - Compensation of employees [GFS]	375,287	375,287	375,287	375,287
22 - Use of goods and services	4,050,000	4,050,000	4,050,000	4,050,000
00203002 - Training and Development	7,184,291	7,224,291	7,224,291	7,224,291
21 - Compensation of employees [GFS]	4,080,468	4,080,468	4,080,468	4,080,468



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
22 - Use of goods and services	2,315,563	2,355,563	2,355,563	2,355,563
27 - Social benefits [GFS]	65,000	65,000	65,000	65,000
31 - Non financial assets	723,260	723,260	723,260	723,260
00203003 - Performance Management	705,837	755,837	755,837	755,837
21 - Compensation of employees [GFS]	605,837	605,837	605,837	605,837
22 - Use of goods and services	100,000	150,000	150,000	150,000
00203004 - Information Management	660,434	660,434	660,434	660,434
21 - Compensation of employees [GFS]	560,434	560,434	560,434	560,434
22 - Use of goods and services	100,000	100,000	100,000	100,000

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 103 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
HCS meetings with CD's/Director s Organised	No. of CD's/Director s meetings minutes produced	4	4	4	2	4	4	4	4
OHCS and its' Training Institutions provided Internal audit services	Number of Internal Audit Reports produced	4	2	4	5	4	4	4	4
Civil Service Council (CSC) meetings organized	Number of CSC meetings minutes produced	4	4	4	3	4	4	4	4
Applications for Contracts Processed	No. of Contracts approved	47	13	10	44	10	10	10	-

Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Production of 2019 Civil Service Annual Performance Report (CSAPR)	No. of CSAPR printed and distributed	200	70	50	20	50	50	50	-
	Production time of CSAPR	March	June	March	April	March	March	March	March
Review of the Civil Service Act 1993 (PNDL 327) and Interim Regulations, 1960, LI 47	Civil Service Act 1993 (PNDL 327) published	Civil Service Act 1993 (PNDL 327) published and disseminated	Memo developed and submitted to Cabinet for approval	-	Cabinet response received for the review of the Act and Consultant is currently working on the Regulations	Nil	Nil	Nil	Nil
Civil service staff sensitized on National Anti-corruption action plan (NACAP)	Number of staff sensitized	100	105	100	RTI Act 2019 (Act 989) - Eighty (80) officers •NACAP manual-fifteen (15) Focal Persons and RCU Officers	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 two saloon cars procured
Develop and publish Operational Manual for OHCS	Refurbish OHCS/Annex Building
Provide logistics for the smooth running of the Office available	Purchase of computers and some office equipment.
Decongest and Digitalise the Records System in OHCS	
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)	

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

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

V_2021_Full_year

	2021	2022	2023	2024
00201 - Management and Administration	9,388,390	9,448,090	9,448,090	9,448,090
00201000 - Management and Administration	9,388,390	9,448,090	9,448,090	9,448,090
21 - Compensation of employees [GFS]	6,458,920	6,458,920	6,458,920	6,458,920
22 - Use of goods and services	1,779,470	1,839,170	1,839,170	1,839,170
31 - Non financial assets	1,150,000	1,150,000	1,150,000	1,150,000

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 265 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 harmonize 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.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

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

V_2021_Full_year

	2021	2022	2023	2024
00202 - Institutional Development	10,809,599	10,809,599	10,809,599	10,809,599
00202002 - Institutional Strengthening	2,296,200	2,296,200	2,296,200	2,296,200
21 - Compensation of employees [GFS]	1,723,168	1,723,168	1,723,168	1,723,168
22 - Use of goods and services	539,919	539,919	539,919	539,919
31 - Non financial assets	33,113	33,113	33,113	33,113
00202003 - Records Management	4,981,453	4,981,453	4,981,453	4,981,453
21 - Compensation of employees [GFS]	4,335,910	4,335,910	4,335,910	4,335,910
22 - Use of goods and services	645,543	645,543	645,543	645,543
00202004 - Procurement Management	3,531,946	3,531,946	3,531,946	3,531,946
21 - Compensation of employees [GFS]	3,217,762	3,217,762	3,217,762	3,217,762
22 - Use of goods and services	314,184	314,184	314,184	314,184

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-nine (59) 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			
		2019		2020		Budget Year 2021	Indicativ Year 2022	Indicativ Year 2023	Indicativ Year 2024
		Target	Actual	Target	Actual				
Organisational Manuals and Job descriptions reviewed/ developed	Number of MDAs organisational Manuals and job descriptions reviewed/ developed	8	18	8	9	7	5	18	11
Scheme of service developed/ reviewed/ finalised	Number of Schemes of Service developed/ reviewed/ finalised	8	4	6	1	6	6	6	7
Work processes reviews/ client service charters developed for MDAs	Number of Charters developed	5	17	8	8	16	20	16	20
MDAs Organizational/ Management reviews conducted	Number of Organisational/ Management Reviews conducted	6	5	7	4	7	8	6	7
Staff Capacity developed	Number of staff trained	6	7	8	6	7	10	10	10
Norms / Establishment Levels for staff recruitment developed	Number of Job inspections undertaken and establishment schedules completed	8	50	10	4	6	6	6	7

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		
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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00202002 - Institutional Strengthening	2,296,200	2,296,200	2,296,200	2,296,200
21 - Compensation of employees [GFS]	1,723,168	1,723,168	1,723,168	1,723,168
22 - Use of goods and services	539,919	539,919	539,919	539,919
31 - Non financial assets	33,113	33,113	33,113	33,113

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 194 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Archival documents digitized	No. of Archival sheets digitized	500,000	1,000,000	1500000	19,507	150,000	200,000	250,000	300,000
Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of MDAs/ MMDAs records offices monitored and evaluated	15 Public Institutions	6 Public Institutions	18 Public Institutions	14 Public Institutions	18 Public Institutions	20 Public Institutions	20 Public Institutions	22 Public Institutions
Scheduled records in the National Records Centre disposed of	No. of records (boxes) disposed of	6000	1,450	1,700	1,076	1,341	1011	256	255
Public Archives exhibition organised	No. of exhibitions organised	One (1)	None	1	0	1	1	1	1
MDAs Records offices decongested	No. of MDAs Records decongested	15	6	20	2	15	18	20	25
Staff Capacity developed	No. of 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)
Internal Management of the organization		
Records Management		
Human Resource Management		
Undertake procurement activities		
Archives Administration		



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00202003 - Records Management	4,981,453	4,981,453	4,981,453	4,981,453
21 - Compensation of employees [GFS]	4,335,910	4,335,910	4,335,910	4,335,910
22 - Use of goods and services	645,543	645,543	645,543	645,543

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 developed 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual			Target	Actual
Procurement activities monitored	Number of Ministries & Depts. monitored	25	22	25	12	25	25	25	25
Annual Procurement summit organised	Number of key stakeholders who participate in the summit	700	Nil	700	Summit was cancelled	700	700	700	700
Staff capacity developed	Number of staff trained	200	69	100	61	100	100	100	100
	No. of qualified staff posted to M&Ds	10	31	10		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
Monitoring procurement and supply chain activities of 25 MDAs.	
Organise 7th Annual Procurement and Supply Chain Summit	
Train PSCMD Officers	



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00202004 - Procurement Management	3,531,946	3,531,946	3,531,946	3,531,946
21 - Compensation of employees [GFS]	3,217,762	3,217,762	3,217,762	3,217,762
22 - Use of goods and services	314,184	314,184	314,184	314,184

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 246. 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.

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

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

V_2021_Full_year

	2021	2022	2023	2024
00203 - Human Resource Management	12,975,849	13,065,849	13,065,849	13,065,849
00203001 - Recruitment and Promotions	4,425,287	4,425,287	4,425,287	4,425,287
21 - Compensation of employees [GFS]	375,287	375,287	375,287	375,287
22 - Use of goods and services	4,050,000	4,050,000	4,050,000	4,050,000
00203002 - Training and Development	7,184,291	7,224,291	7,224,291	7,224,291
21 - Compensation of employees [GFS]	4,080,468	4,080,468	4,080,468	4,080,468
22 - Use of goods and services	2,315,563	2,355,563	2,355,563	2,355,563
27 - Social benefits [GFS]	65,000	65,000	65,000	65,000
31 - Non financial assets	723,260	723,260	723,260	723,260
00203003 - Performance Management	705,837	755,837	755,837	755,837
21 - Compensation of employees [GFS]	605,837	605,837	605,837	605,837
22 - Use of goods and services	100,000	150,000	150,000	150,000
00203004 - Information Management	660,434	660,434	660,434	660,434
21 - Compensation of employees [GFS]	560,434	560,434	560,434	560,434
22 - Use of goods and services	100,000	100,000	100,000	100,000

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 Career Management Directorate (CMD) with staff strength of twelve (12). 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Staffing Gap analysis for 36 Ministries and its Departments conducted	Number of participating organisations	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	36 MDs/ Extra Ministerial	35 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	300	300	500	769	500	500	500	500
Promotions Interviews for civil Service staff	No. of officers processed for promotion interview	3,500	2,947	4,452	4,758	3,000	3,000	3,000	3,000
	No. of Category A Officers	50	60 Directors /	65 Directors /	66 Directors /	100 Directors / Analogous	100 Directors / Analogous	100 Directors / Analogous	100 Directors / Analogous

	Processed for promotion		Analogous	Analogous	Analogous				
Personnel Records of Civil Servants updated	No. of Personnel Records updated	1000	1914	2200		2000	1800	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
Collate, Update and digitize Personnel records	
Develop a framework on Succession Planning	
Sensitize Heads of Departments on succession planning	
Capacity building of staff on the Directorate on the various human resource facilities	
HR Conference for HR Directors/ Managers in the Ministries and Departments	
Facilitate promotions for all eligible officers across the service by the end of November 2020	
Sensitization of Civil Service Staff on the Pension's Manual	
HR facilities (Leave of Absence, Resignation, Secondment, Retirement)	
Ensure a rational and even distribution of skills within the Civil Service	
Preparation for Piloting online SPA process	
Finalize the Operational Manual for CMD	



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00203001 - Recruitment and Promotions	4,425,287	4,425,287	4,425,287	4,425,287
21 - Compensation of employees [GFS]	375,287	375,287	375,287	375,287
22 - Use of goods and services	4,050,000	4,050,000	4,050,000	4,050,000

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 190 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Induction Training for Officers in the Civil Service organized	Number of officers Trained	500	460	500	327	583	600	600	600
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	2,500	2107	2,500	501	3,000	3,000	3000	

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
Training and Development of Civil Servants Staff <ul style="list-style-type: none"> • Develop Composite Training Plan • Facilitate Service-wide training for Civil Servants • Conduct Induction for newly appointed Officers in the Civil Service • Develop Service-wide Training Report 		
Monitoring and Reporting of Training and Development		
Management of the Civil Service Training Institutions <ul style="list-style-type: none"> • Facilitate the Merger of the three Civil Service Training Institutions 		



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00203002 - Training and Development	7,184,291	7,224,291	7,224,291	7,224,291
21 - Compensation of employees [GFS]	4,080,468	4,080,468	4,080,468	4,080,468
22 - Use of goods and services	2,315,563	2,355,563	2,355,563	2,355,563
27 - Social benefits [GFS]	65,000	65,000	65,000	65,000
31 - Non financial assets	723,260	723,260	723,260	723,260

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 twenty-one (21). 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Chief Directors Performance Agreement signed	No. of agreements signed	36	34	36	38	38	38	38	38
Chief Directors Performance Agreement evaluated	No. of agreements evaluated	36	35	36	36	36	36	36	36
Directors/Heads of Department Performance Agreement signed	No. of Directors/HoDs signed	200	208	220	261	220	220	220	220
Directors/Heads of Department Performance Agreement evaluated	No. of Directors/HoDs evaluated	200	175	220	174	220	220	220	220

Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Agreement evaluated									
Staff appraisal completed by Officers	No. of Ministries that submitted their end of year report.	36	12	36	37	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 2021 Chief Directors Performance Agreement and award of 2020 Best Performed Chief Directors</i> 	
Monitoring the implementation of CDPA: <ul style="list-style-type: none"> <i>Conduct mid-year monitoring of deliverables in the CDPA</i> 	
Preparation of 2022 – 2025 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 end-of-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> 	
Monitor implementation of SPAR	



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00203003 - Performance Management	705,837	755,837	755,837	755,837
21 - Compensation of employees [GFS]	605,837	605,837	605,837	605,837
22 - Use of goods and services	100,000	150,000	150,000	150,000

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 twenty-three (23). 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Civil Service HR database updated	Update of the OHCS database		15,515	7000	9237	8,000	7,000	8,000	8,000
Train IPPD preparing officers and authorizers in the M&Ds	No. of IPPD officers trained	122		122	8	122	122	122	122

Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Train Officers on information sharing and knowledge management	No. of Officers trained	100	34	100	22	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 8000 records on Human Resource database for the Civil Service	
Four (4) quarterly analysis reports on Update of OHCS Human Resource database	
Manage and maintain eighty (80) IT equipment of the OHCS.	
Manage six (6) Human Resource applications of the OHCS	
Conduct two (2) researches in emerging issues in the Civil Service	
Manage 5000 Integrated Personnel Payroll Database (IPPD II) related issues in the Civil Service	
Train 100 Officers on 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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
00203004 - Information Management	660,434	660,434	660,434	660,434
21 - Compensation of employees [GFS]	560,434	560,434	560,434	560,434
22 - Use of goods and services	100,000	100,000	100,000	100,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
002 - Office of the Head of Civil Service	21,357,785	7,490,935	1,150,000	29,998,720		2,418,745	756,373	3,175,118						33,173,838
00201 - Headquarters	14,699,733	6,443,654	1,150,000	22,233,387		2,280,563	723,260	3,003,823						25,237,210
0020101 - Finance and Administration	6,458,920	1,779,470	1,150,000	9,388,390										9,388,390
0020101001 - Administration Unit	6,458,920	1,779,470	1,150,000	9,388,390										9,388,390
0020102 - Planning, Budgeting, Monitoring and Evaluation	605,837	100,000		705,837										705,837
0020102001 - PPME Unit	605,837	100,000		705,837										705,837
0020103 - Career Management Directorate	375,287	4,050,000		4,425,287										4,425,287
0020103001 - Career Management Unit	375,287	4,050,000		4,425,287										4,425,287
0020104 - Procurement and Supply Chain Management Department	3,217,762	314,184		3,531,946										3,531,946
0020104001 - Procurement and Supply Chain Management Unit	3,217,762	314,184		3,531,946										3,531,946
0020105 - Recruitment, Training Development Directorate	333,500	100,000		433,500										433,500
0020105001 - Recruitment, Training Development Unit	333,500	100,000		433,500										433,500
0020106 - Research, Statistics and Information Management Directorate	560,434	100,000		660,434										660,434
0020106001 - Research, Statistics and Information Management Unit	560,434	100,000		660,434										660,434
0020107 - Training Directorate	3,087,993			3,087,993		2,280,563	723,260	3,003,823						6,091,816
0020107001 - Government Secretariat School	1,722,345			1,722,345		665,262	240,412	905,674						2,628,018
0020107002 - Civil Service Training Centre	1,003,874			1,003,874		1,118,710	376,840	1,495,550						2,499,425
0020107003 - Institute of Technical Supervision	361,774			361,774		496,592	106,008	602,599						964,373
00202 - Management Services Division	1,723,168	368,912		2,092,080		99,339	33,113	132,452						2,224,532
0020201 - General Administration	1,723,168	368,912		2,092,080		99,339	33,113	132,452						2,224,532
0020201001 - Administration Unit	1,723,168	368,912		2,092,080		99,339	33,113	132,452						2,224,532
00203 - Public Records and Archives Administration Department	4,335,910	678,368		5,014,278		38,843		38,843						5,053,121
0020301 - General Administration	4,335,910	678,368		5,014,278		38,843		38,843						5,053,121
0020301001 - Administration Unit	4,335,910	678,368		5,014,278		38,843		38,843						5,053,121
00209 - Institute of Technical Supervision	658,975			658,975										658,975
0020901 - Headquarters	658,975			658,975										658,975



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
0020901001 - Headquarters-General Administration	658,975			658,975											658,975



REPUBLIC OF GHANA

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