



## **MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026**

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



### **PROGRAMME BASED BUDGET ESTIMATES FOR 2023**

**THEME:**

**Restoring and Sustaining Macroeconomic Stability and  
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

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

The OHCS MTEF PBB for 2023 is also available on the internet at: [www.mofep.gov.gh](http://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: 2023 | Currency: Ghana 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	
<b>00201 - Management and Administration</b>	6,283,081	607,940	96,600	6,987,621								15,800,000		15,800,000	22,787,621
00201000 - Management and Administration	6,283,081	607,940	96,600	6,987,621								15,800,000		15,800,000	22,787,621
<b>00202 - Institutional Development</b>	10,948,471	308,000	200,000	11,456,471		164,654		164,654							11,621,125
00202002 - Institutional Strengthening	1,784,314	100,000	100,000	1,984,314		84,350		84,350							2,068,664
00202003 - Records Management	4,341,298	135,000	100,000	4,576,298		80,304		80,304							4,656,603
00202004 - Procurement Management	4,822,858	73,000		4,895,858											4,895,858
<b>00203 - Human Resource Management</b>	7,383,768	3,350,660		10,734,428		3,459,360	1,627,226	5,086,585							15,821,013
00203001 - Recruitment and Promotions	884,302	3,312,665		4,196,967											4,196,967
00203002 - Training and Development	5,163,901	12,665		5,176,566		3,459,360	1,627,226	5,086,585							10,263,152
00203003 - Performance Management	773,055	12,665		785,720											785,720
00203004 - Information Management	562,509	12,665		575,174											575,174
<b>Grand Total</b>	<b>24,615,320</b>	<b>4,266,600</b>	<b>296,600</b>	<b>29,178,520</b>		<b>3,624,014</b>	<b>1,627,226</b>	<b>5,251,239</b>				<b>15,800,000</b>		<b>15,800,000</b>	<b>50,229,759</b>

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

## **1. NMTDPF POLICY OBJECTIVES**

The NMTDPF 2022 -2025 contains three (3) Policy Objectives that are relevant to the Office of the Head of Civil Service (OHCS). These are as follows:

- Build an effective and efficient Government machinery that supports citizen participation
- Promote coordination, harmonisation and ownership of the development process
- Enhance capacity for policy formulation and coordination

## **2. GOAL**

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 achieving the rating “Excellent” in the evaluation of the Performance Agreement (PA).	2020	75%	2021	38%	2023	40%
	Percentage of Directors/HoDs scoring ‘excellent’ of agreed deliverables	2020	78%	2021	19%	2023	20%
	Percentage of eligible Officers completing the Staff Performance Appraisal Instrument (SPAI) in M&Ds	2020	69%	2021	79 %	2023	80%
	Percentage of eligible Officers appraised scoring ‘very good’ and above in the Staff Performance Appraisal in M&Ds	2020	71%	2021	53%	2023	50%

*2022 Performance assessments results will be obtained within the first quarter of 2023*

As at 2020, the “Excellent” rating scores for Chief Directors and HoDs & Directors/Analogous grades’ performance were 80% to 100% and 70% to 100% respectively. Since 2021, this has been revised to a score of 95% to 100% for Chief Directors, HoDs and Directors/Analogous grades resulting in the decline in 2021 values as compared to 2020 values.

## 5. SUMMARY OF KEY PERFORMANCE IN 2022

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### ➤ **Review of Civil Service Act, 1993 (PNDC Law 327) and Interim Regulations, 1960, LI 47**

OHCS continued with the review of the Civil Service Act 1993, Act 327 and its Interim Regulations 1960, LI47. Following the submission of the Drafting Instructions to the Office of the Attorney General and Ministry of Justice (OAGMoJ), the 2nd draft of the Bill was submitted to the OHCS and the Civil Service Council for their comments in July 2022. In August 2022, OHCS and the Civil Service Council submitted updated comments back to OAGMoJ. It is expected the draft Bill will be submitted to Cabinet for approval by December 2022.

With the decoupling of the Local Government Service from the Civil Service, the review of the Civil Act has become even more imperative. The review of the Act therefore will not only give total effect to the decentralization agenda, but also incorporate modern trends of Civil Service governance and management into the Act.

#### ➤ **Production of 2021 Civil Service Annual Performance Report (CSAPR)**

In accordance with provisions of the Civil Service Act 1993, (PNDC Law 327), the Head of the Civil Service is required to prepare an annual report of the previous year's performance of the Civil Service and submit same to the Presidency within the first quarter of the ensuing year. The report provides an account of the growth and management of human resources, reforms, successes and challenges encountered in the execution of the plans, programmes and projects of the Government by Ministries, Departments and Agencies.

Accordingly, in April 2022 OHCS submitted the 2021 Civil Service Annual Performance Report (APR) to the Office of the President and uploaded the soft copy to the OHCS website. The guidelines for the preparation of the 2022 APR was completed in November 2022 and circulated to all Ministries to commence the preparation of their 2022 Sector Performance Reports.

#### ➤ **Organization of 2022 Civil Service Week Celebration**

The Office of the Head of the Civil Service has instituted an awards system for meritorious performance in the Civil Service. The awards event is part of the annual Civil Service Week celebration which aims at promoting the visibility of the Service and thereby enhance its good public image, recognize the contribution of Civil Service Staff to national development and honour their dedicated and selfless service to the public.

The 2022 Civil Service Week celebration and Awards Ceremony was held from 20th to 29th July 2022 on the theme: "Digitalization in the Civil Service of Ghana: An Agenda for Improved Productivity and Service Delivery". The Vice President, His Excellency, Dr. Alhaji Mahamadu Bawumia, was the Guest of Honour and Dr. Ofosu Adarkwa (Former Chief Director, Ministry of Communications) was the main speaker for the Public Lecture.

One hundred and sixty-eight (168) officers were recognized for their excellent performance and dedication to the Service. They consisted of 11 Chief Directors, 7 Heads of Department, 12



Directors, 40 Professional staff, and 35 Sub-Professionals while 16 Public Service and 47 other Civil Service staff received honorary and special awards

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **➤ Records Management**

The National Records Centre serves as the storage and preservation of semi-current records pending their ultimate disposal. The target for 2022 is to dispose of 4,720 boxes of records at the Centre out of which 3,850 boxes have been disposed of as at September, 2022. Records management systems in twelve (12) out of twenty (20) targeted Public Institutions were monitored during the period.

### **➤ Digitization of Archival records**

As part of the national digitization drive, the Public Records and Archives Administration Department (PRAAD) is working hard to ensure that national records and archival documents are preserved electronically. The Department digitized 40,000 archival sheets out of a target of 55,000 archival documents as at September 2022.

### **➤ Monitoring Procurement Management Activities**

The Procurement and Supply Chain Management Department (PSCMD) monitored procurement activities of thirty (30) Ministries and Departments to ensure effective procurement practice and capacity development of the staff of the procurement class as well as compliance with the Public Procurement Law 2003, Act 663 as amended. The scope of the monitoring exercise covered procurement practice in the area of Works, Goods, and Services (Technical and Non-Technical) undertaken by Ministries and Departments during 2021 fiscal year.

## **PROGRAMME 3: HUMAN RESOURCE MANAGEMENT**

### **➤ Promotion of Eligible Civil Service Staff**

Following the 2021 promotion exercise which resulted in the processing of 300 Interview Assessment Reports and Records of Decision, the outcome of the assessment was conveyed to the candidates in 2022. The Office issued Promotion Letters to the Ministries and Departments for 4,675 candidates consisting of 4,266 successful and 409 unsuccessful staff in the promotion exercise.

In February, 2022, the Office received documentation for 5,593 eligible Officers service-wide to participate in the promotion exercise. To date, 4012 officers have participated in the promotion process and are awaiting their results.

The Office also vetted and shortlisted documents of one hundred and fifty (150) eligible Officers for category 'B' promotions to be forwarded to the Public Services Commission (PSC). A pre-assessment exercise was organised for twenty-seven (27) applicants for the position of Chief Director in the Civil Service following an advertisement of vacancies. This was done in preparation for the assessment interview at the Public Services Commission.

➤ **Human Resource Directors & Heads of Department Workshop**

A two-day virtual Human Resource Directors and Heads of Department Workshop was organized in collaboration with Civil Service Council (CSC), Research, Statistics, Information Management Directorate (RSIMD) and the Recruitment Training Development Directorate (RTDD) for all HR Directors and Heads of Department in March, 2022. A total of One Hundred and Eighteen (118) HR Directors, Head of Departments and Schedule Officers participated at the workshop.

Discussion held were on the conduct of 2022 Virtual Promotion Interviews, online submission of application for Human Resource Facilities, training plans/training needs of Officers in M/Ds, Electronic Staff Performance Appraisal (E-SPA), Integrated Personnel & Payroll Database II (IPPD II) and notional & substantive effective date of promotion, among others.



*2022 HR Directors Workshop – 3<sup>rd</sup> and 4<sup>th</sup> March, 2022*

➤ **Training of Panel Members & other Stakeholders for 2022 Promotions**

In June 2022, a two-day workshop was held at the Civil Service Training Centre (CSTC) to deepen the knowledge of panel members for the 2022 Promotion Interviews as well as receive feedback on the previous years' experience. Panel Members were made up of selected officers from the various Ministries and Departments, experts from the various professional bodies and

some experienced retired officers. The objective of the training was to ensure that selected panel members:

- i. understand the key competencies required for the assessment of the candidates in the various job areas;
- ii. assess candidates based on their occupational group and their job roles they play in their various fields of work;
- iii. adequately score in accordance with the semi-structured score sheets; and
- iv. make recommendations from past and present experiences to improve the process



*The Head of the Civil Service elaborating a point*

*Director, CMD facilitating a session*

### ➤ **Training and Development of Civil Service Staff**

Civil Service staff are required to undergo a mandatory minimum of forty (40) hours of competency/technical/skills-based training to improve their capacity to deliver at post. The Office through its Training Institutions, namely, the Civil Service Training Centre, Institute of Technical Supervision and the Government Secretarial School, organized Scheme of Service trainings for 6,889 Officers via virtual platforms and in-person engagements. The training sessions were designed to equip officers with the essential skills, knowledge and attitude to deliver services effectively and efficiently to improve productivity. 2,939 Officers have participated in the Mandatory Competency Assessment as a prerequisite for their promotions.

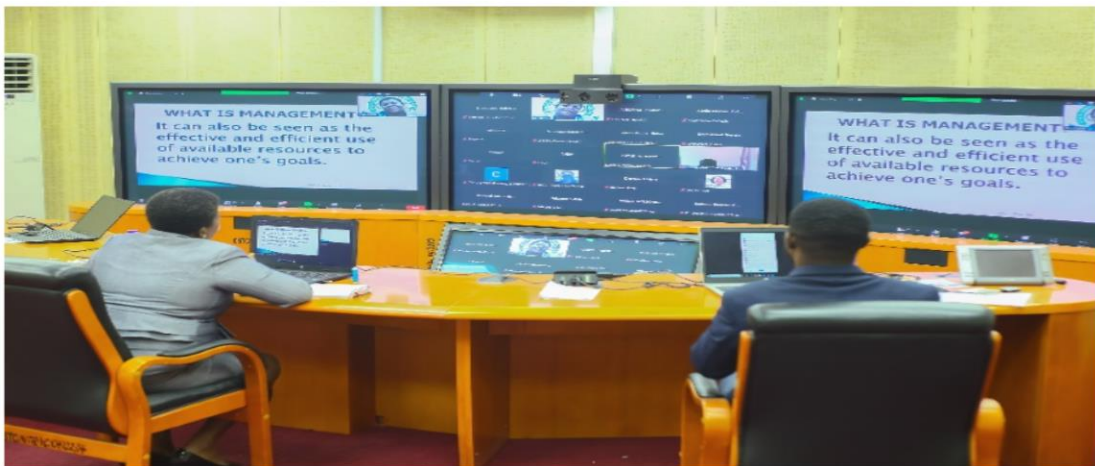
A detailed training impact survey was conducted for the Emerging Public Leaders Programme to assess the adequacy and relevance of the training programmes in the workplace.

The Office collaborated with Ghana Institute of Management and Public Administration (GIMPA) to train twenty-two (22) Directors/ Analogous grades from the Ministries and Departments for the Senior Management Development Course (SMDC), from July to August 2022.

In addition, a virtual induction training programme was organized for three hundred and forty-one (341) new entrants.



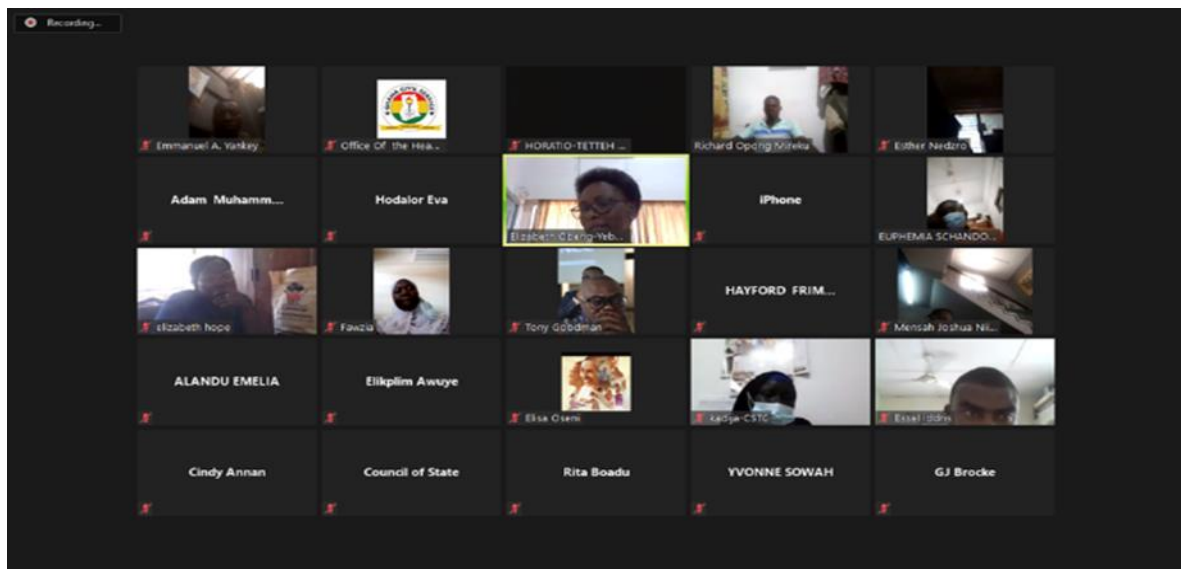
*Training Participants during a Hands-on training sessions*



*Facilitators during a Scheme-of-Service training session*



*Participants of the Senior Management Development Course (SMDC) at GIMPA*



*Virtual Induction Training Program for new entrants*

### ➤ **Implementation of Chief Director's Performance Agreement**

The Chief Directors' Performance Agreement is one of the performance management tools used in the Civil Service to ensure accountability and improve service delivery. In 2022, OHCS continued with the implementation of the Chief Directors' Performance Agreement.

In 2021, all thirty-one (31) Chief Directors (CDs) in Ministries and Extra-Ministerial Organizations signed Performance Agreements with the Head of the Civil Service. The Performance Agreements were also endorsed by their respective Sector Ministers. OHCS undertook a data verification exercise to authenticate evidence of the performance of various deliverables of CDs. The Head of the Civil Service also led an evaluation team to meet with Chief Directors and some Sector Ministers to discuss the performance of the CDs.

The Office subsequently produced and distributed the 2021 Evaluation Report of Chief Directors' Performance to key stakeholders. The Report indicated among other things that, eleven (11) CDs representing 38% were ranked in the 'Excellent' category, ten (10) representing 35% in the 'Very Good' category, seven (7) representing 24% in the 'Good' category, one (1) representing 3% in the 'Satisfactory' category and two (2) Non-Scoring.

### ➤ **Implementation of Directors and Heads of Departments' (HoDs) Performance Agreement**

To ensure that the performance management culture permeates all spheres and become a standard practice of the Civil Service, the Heads of Departments (HoDs) and Directors/Analogous grades (including Foreign Service Officers) also sign Performance Agreements with their respective Chief Directors.

In 2022, two hundred and ten (210) Officers consisting of twenty-three (23) HoDs and one hundred and eighty-seven (187) Directors/Analogous Grade Officers signed Performance Agreements with their respective CDs

OHCS organized a training workshop for selected evaluators to assist the Chief Directors assess their Heads of Departments (HoDs) & Directors/Analogous Grades and prepare composite reports. Reports on the evaluation of 2021 Directors/HoDs' Performance received from Ministries and Extra-Ministerial Organizations showed that the performance of two hundred and eighteen (218) Officers consisting of 190 Directors/Analogous Grade Officers and 28 HoDs was evaluated.

Forty-two (42) Officers comprising 40 Directors/Analogous Grade Officers and two (2) HoDs representing 19% of the total number of Officers assessed attained 'Excellent' ranking. Eighty-four (84) Officers comprising 79 Directors/Analogous Grade Officers and 5 HoDs representing 39% were ranked 'Very Good'.

### ➤ **Implementation of Staff Performance Appraisal Instrument (SPAI)**

The Staff Performance Appraisal Instrument (SPAI) is used by Civil Service Staff on the grade of Deputy Director/Analogous grades and below for their performance management. Appraisers and appraisees are required to conduct three (3) phases of assessment i.e. the Planning Phase, Mid-year Phase and the End-of-year Phase in January, July and December respectively to ascertain improvement in staff performance for enhanced service delivery.

The 2021 composite End of Year Staff Performance Appraisal report indicated that 8,828 eligible Officers were appraised using the SPAI at the end of the 2021 reporting year. Out of this total, 4,384 representing 50% officers attained the 'Very Good' and 'Excellent' categories (i.e. achieved a score of 75 and above).

8,234 Officers on the grades of Deputy Director/Analogous grades and below participated in the Planning Phase of the 2022 Staff Performance Appraisal process; showing a significant improvement compared to 5,697 Officers who participated in the 2021 planning phase exercise.

In 2022 OHCS also started the piloting of the electronic Staff Performance Appraisal Instrument (E-SPAR) in twenty-one (21) Ministries and Departments. Compared to the use of the manual Appraisal Instrument, it was observed that the participation rate in the piloted Institutions has improved. In all, two thousand, four hundred and sixty-four (2,464) officers participated in the Planning Phase of the appraisal process using the E-spar system compared to the target of 2,723. The E-SPAR is expected to be fully rolled out to all Ministries and Departments in 2023 to enhance the participation rate and improve accountability and service delivery.

### ➤ **Mid-Year Monitoring of 2022 Performance Agreements Implementation**

To enable OHCS assess the performance of Ministries and Departments in the delivery of service and in the area of reforms and training, thirty-two (32) Ministries and Extra Ministerial Organizations were monitored to track the progress of implementation of the 2022 Chief Directors' Performance Agreements, institutional reform initiatives and training facilities for staff. Feedback reports were prepared and submitted to Chief Directors to inform them of their mid-year performance and suggested areas of improvement in preparation towards the end of year assessment.

The Office also conducted the maiden mid-year monitoring exercise to track the implementation of the HoDs' Performance Agreements. Twenty-five (25) HoDs' Performance Agreements has been monitored as at the end of August 2022

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2019, the Office was allocated a total budget of GH¢20,040,832.00 (comprising of GH¢17,571,445 as GoG and GH¢2,469,387 as IGF). This was upwardly revised to GH¢25,506,476.00 (comprising of GH¢23,037,089 as GoG and GH¢2,469,387 as IGF) during the 2019 mid-year budget review. The additional GH¢5,465,644.00 was allocated to the compensation of employees budget following the special proposal made to fill vacancies in Civil Service Institutions established in the six (6) newly created regions.

The revised GoG budget saw compensation of Employees increase from GH¢11.6 million to GH¢17,363,089, Good & Service was maintained at GH¢5,024,000 and Capex reduced from GH¢950,000 to GH¢650,000. The IGF allocation of GH¢2,469,387.00 comprised of GH¢1,871,262 for Good& Services and GH¢598,125 for Capex.

By end of December 2019, 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.

The 2021 approved budget allocation to OHCS was GH¢33,173,838.00. This amount was made up of GH¢29,998,720.00 from GoG and GH¢3,175,118.00 from Internally Generated Funds (IGF). From the GoG funds, GH¢21,357,785.00 was for Compensation of Employees, GH¢7,490,935.00 for the use of Goods and Services while GH¢1,150,000.00 was allocated for CAPEX. The IGF of GH¢3,175,118.00 comprised GH¢2,418,745.00 for the use Goods and Services of and GH¢756,373.00 for CAPEX.

By December, expenditure on Compensation of Employees amounted to GH¢ 23,177,813.66, the use of Goods and Services amounted to GH¢ 8,640,867.49 made up of GH¢ 7,490,925.45 (GoG) and GH¢1,49,942.04 (IGF) while expenditure on CAPEX amounted to GH¢2,734,769.25 consisting GH¢1,930,503.73 from (GoG) and GH¢804,265.52 from (IGF).

For the year 2022, a budget of GH¢45,332,999.58 was approved for OHCS and its agencies. This amount consisted of GH¢30,471,000.00 from GoG, GH¢8,375,999.58 from Internally Generated Funds (IGF) and GH¢6,486,000.00 from DP funds. Compensation of Employees was



GH¢23,222,000.00, the use of Good and Services totaled GH¢13,055,999.88 (comprising GH¢6,444,000 from GoG and GH¢6,611,999.88 from IGF) but was revised to GH¢11,006,715.88 (consisting GH¢4,394,716 from GoG and GH¢6,611,999.88 from IGF) while CAPEX of GH¢2,568,999.7 (consisting GH¢805,000 from GoG and GH¢1,763,999.7 from IGF) was also revised to 2,237,999.7 (consisting GH¢474,000 from GoG and GH¢1,763,999.7 from IGF).

Budgetary releases during the period totaled GH¢24,499,150.90 with GH¢24,230,123.12 (representing approximately 98.9%) being expended as at September. Details are provided in the table below.

## 2022 FINANCIAL PERFORMANCE

Item	Approved Budget	Revised Budget	Release	Expenditure	Variance
	Ghs	Ghs	Ghs	Ghs	Ghs
	(a)	(b)		(c)	(b – c)
<b>GoG</b>					
Compensation of Employees	23,222,000.00	23,222,000.00	18,823,859.18	18,823,859.18	4,398,140.82
Use of Goods & Services	2,444,000.00	1,514,716.00	1,323,658.83	1,323,658.83	191,057.17
Promotion and Training	4,000,000.00	2,880,000.00	1,309,034.64	1,309,034.64	1,570,965.36
Capex	805,000.00	474,000.00	70,922.66	0	474,000.00
<b>Sub-Total</b>	<b>30,471,000.00</b>	<b>28,090,716.00</b>	<b>21,527,475.31</b>	<b>21,456,552.65</b>	<b>6,634,163.35</b>
<b>IGF</b>					
Compensation of Employees	0	0	0	0	0
Goods & Services	6,611,999.88	6,611,999.88	2,767,412.72	2,545,047.99	4,066,951.89
Capex	1,763,999.70	1,763,999.70	250,000.00	228,522.48	1,535,477.22
<b>Sub-Total</b>	<b>8,375,999.58</b>	<b>8,375,999.58</b>	<b>3,017,412.72</b>	<b>2,773,570.47</b>	<b>5,602,429.11</b>
<b>DP Fund</b>					
Compensation of Employees	0	0	0	0	0
Goods & Services	6,486,000.00	6,486,000.00	0	0	6,486,000.00
Capex	0	0	0	0	0
<b>Sub-Total</b>	<b>6,486,000.00</b>	<b>6,486,000.00</b>	<b>0</b>	<b>0</b>	<b>6,486,000.00</b>
<b>TOTAL</b>	<b>45,332,999.58</b>	<b>42,952,715.58</b>	<b>24,499,150.90</b>	<b>24,230,123.12</b>	<b>18,722,592.46</b>

Note: GH¢ 6,486,000.00 was allocated as DP funds for the implementation of the OHCS component of the Ghana Public Sector Reform for Results Project for the year 2022

For the year 2023, the OHCS and its agencies have been allocated an indicative budget ceiling of GH¢50,229,759. This amount comprises of GH¢29,178,520 from GoG (made up of GH¢24,615,320 for Compensation of Employees, GH¢4,266,600 for Goods & Services and GH¢296,600 for Capex), GH¢5,251,239 from Internally Generated Funds (IGF) (made up of GH¢3,624,014 for Goods & Services and GH¢1,627,226 for Capex) and GH¢15,800,000 from DP funds.



## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>Programmes - Office of the Head of Civil Service</b>	<b>50,229,759</b>	<b>50,229,759</b>	<b>50,229,759</b>	<b>50,229,759</b>
<b>00201 - Management and Administration</b>	<b>22,787,621</b>	<b>22,787,621</b>	<b>22,787,621</b>	<b>22,787,621</b>
00201000 - Management and Administration	22,787,621	22,787,621	22,787,621	22,787,621
21 - Compensation of Employees [GFS]	6,283,081	6,283,081	6,283,081	6,283,081
22 - Use of Goods and Services	16,407,940	16,407,940	16,407,940	16,407,940
31 - Non financial assets	96,600	96,600	96,600	96,600
<b>00202 - Institutional Development</b>	<b>11,621,125</b>	<b>11,621,125</b>	<b>11,621,125</b>	<b>11,621,125</b>
00202002 - Institutional Strengthening	2,068,664	2,068,664	2,068,664	2,068,664
21 - Compensation of Employees [GFS]	1,784,314	1,784,314	1,784,314	1,784,314
22 - Use of Goods and Services	184,350	184,350	184,350	184,350
31 - Non financial assets	100,000	100,000	100,000	100,000
00202003 - Records Management	4,656,603	4,656,603	4,656,603	4,656,603
21 - Compensation of Employees [GFS]	4,341,298	4,341,298	4,341,298	4,341,298
22 - Use of Goods and Services	215,304	215,304	215,304	215,304
31 - Non financial assets	100,000	100,000	100,000	100,000
00202004 - Procurement Management	4,895,858	4,895,858	4,895,858	4,895,858
21 - Compensation of Employees [GFS]	4,822,858	4,822,858	4,822,858	4,822,858
22 - Use of Goods and Services	73,000	73,000	73,000	73,000
<b>00203 - Human Resource Management</b>	<b>15,821,013</b>	<b>15,821,013</b>	<b>15,821,013</b>	<b>15,821,013</b>
00203001 - Recruitment and Promotions	4,196,967	4,196,967	4,196,967	4,196,967
21 - Compensation of Employees [GFS]	884,302	884,302	884,302	884,302
22 - Use of Goods and Services	3,312,665	3,312,665	3,312,665	3,312,665
00203002 - Training and Development	10,263,152	10,263,152	10,263,152	10,263,152



## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	5,163,901	5,163,901	5,163,901	5,163,901
22 - Use of Goods and Services	3,472,025	3,472,025	3,472,025	3,472,025
31 - Non financial assets	1,627,226	1,627,226	1,627,226	1,627,226
<b>00203003 - Performance Management</b>	<b>785,720</b>	<b>785,720</b>	<b>785,720</b>	<b>785,720</b>
21 - Compensation of Employees [GFS]	773,055	773,055	773,055	773,055
22 - Use of Goods and Services	12,665	12,665	12,665	12,665
<b>00203004 - Information Management</b>	<b>575,174</b>	<b>575,174</b>	<b>575,174</b>	<b>575,174</b>
21 - Compensation of Employees [GFS]	562,509	562,509	562,509	562,509
22 - Use of Goods and Services	12,665	12,665	12,665	12,665

# 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. It also ensures the management of reform programmes/initiates in the Civil Service.

The Finance and Administration Directorate, the Reforms Coordinating Unit and the Civil Service Council Secretariat of the Office with a total staff strength of one hundred and eight (108) Officers implement this programme.

### 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 Year		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sep				
OHCS and its Training Institutions provided Internal audit services	Number of Internal Audit Reports produced	4	4	4	3	4	4	4	4
HCS meetings with CD's/Directors Organised	No. of CD's/Directors meetings held and minutes produced	4	1	4	2	4	4	4	4
Civil Service Council (CSC) meetings organised	No. of CSC meetings held and minutes produced.	4	1	4	3	4	4	4	4

Main Output	Output Indicator	Past Year		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sep				
Production of 2019 Civil Service Annual Performance Report (CSAPR)	No. of CSAPR printed and distributed	50	20	20	20	20	20	20	20
	Production time of CSAPR	March	March	March	April	March	March	March	March
Review Civil Service Act 1993 (PNDCL 327), Regulations and Admin Instructions	Civil Service Act 1993 (PNDCL 327), Regulations and Admin Instructions reviewed	Civil Service Admin Instructions reviewed	Civil Service Administrative Instructions reviewed and published on OHCS website	Review Civil Service Act 1993 (PNDCL 327) and Interim Regulations, 1960, LI 47	Second Draft Bill received from OAGMoJ. Team constituted to review Draft Bill for onward submission to OAGMOJ.	Revised Civil Service Act published and sensitisation carried out			
OHCS staff sensitized on National Anti-corruption action plan (NACAP)	Number of staff sensitized	100	150	150	150	150	150	150	150
Best performed Civil Service Staff Awarded	Number of Civil Service Staff Awarded	120	116	90	152	170	170	170	170

#### 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
Completion of the review of the Civil Service Act, 1993 (PNDCL 327) and Interim Regulations	Refurbish OHCS Building
Production of 2022 Annual Performance Report	
Coordination and monitoring of Reforms and Policies in the Civil Service	
Provide logistics for the smooth running of the Office	
Monitor the operational efficiency of Internal Audit Units of MDAs in terms of work processes and staffing	
Organisation of Entity Tender Committee Meetings and implementation of 2023 Procurement Plan	
Implementation and Reporting of NACAP Activities	
Organisation of 2023 Annual Civil Service Week Celebration	
Implementation of OHCS Component of PSRRP	
Servicing of Civil Service Council Meeting	



## 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>00201 - Management and Administration</b>	<b>22,787,621</b>	<b>22,787,621</b>	<b>22,787,621</b>	<b>22,787,621</b>
00201000 - Management and Administration	22,787,621	22,787,621	22,787,621	22,787,621
21 - Compensation of Employees [GFS]	6,283,081	6,283,081	6,283,081	6,283,081
22 - Use of Goods and Services	16,407,940	16,407,940	16,407,940	16,407,940
31 - Non financial assets	96,600	96,600	96,600	96,600

# **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**

The Management Services Department (MSD), Public Records and Archives Administration Department (PRAAD), and Procurement and Supply Chain Management Directorate (PSCMD) deliver this programme with a total staff strength of two hundred and twenty-eight (228) 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.





## 2.6 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>00202 - Institutional Development</b>	<b>11,621,125</b>	<b>11,621,125</b>	<b>11,621,125</b>	<b>11,621,125</b>
<b>00202002 - Institutional Strengthening</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>
21 - Compensation of Employees [GFS]	1,784,314	1,784,314	1,784,314	1,784,314
22 - Use of Goods and Services	184,350	184,350	184,350	184,350
31 - Non financial assets	100,000	100,000	100,000	100,000
<b>00202003 - Records Management</b>	<b>4,656,603</b>	<b>4,656,603</b>	<b>4,656,603</b>	<b>4,656,603</b>
21 - Compensation of Employees [GFS]	4,341,298	4,341,298	4,341,298	4,341,298
22 - Use of Goods and Services	215,304	215,304	215,304	215,304
31 - Non financial assets	100,000	100,000	100,000	100,000
<b>00202004 - Procurement Management</b>	<b>4,895,858</b>	<b>4,895,858</b>	<b>4,895,858</b>	<b>4,895,858</b>
21 - Compensation of Employees [GFS]	4,822,858	4,822,858	4,822,858	4,822,858
22 - Use of Goods and Services	73,000	73,000	73,000	73,000

# **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-two (52) Officers and funding is from GOG and Internally Generated Fund (IGF) 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 Year		LastestYear		Projections			
		2021		2022		Budget Year 2023	Indicativ Year 2024	Indicativ Year 2025	Indicativ Year 2026
		Target	Actual	Target	Actual @ Sept.				
Organisational Manuals and Job descriptions reviewed/ developed	Number of MDAs organisational Manuals and job descriptions reviewed/ developed	9	14	9	5	4	4	10	10
Scheme of service developed/ reviewed/ finalised	Number of Schemes of Service developed/ reviewed/ finalised	18	18	23	23	3	4	4	4
Work processes reviews/ client service charters developed for MDAs	Number of Charters developed	4	4	6	5	3	5	5	5
MDAs Organizational/ Management reviews conducted	Number of Organisational/ Management Reviews conducted	7	5	7	5	5	5	7	7
Norms / Establishment Levels for staff recruitment developed	Number of Job inspections undertaken and establishment schedules completed	10	5	4	3	3	3	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Develop, review and finalise three (3) Schemes of Service for MDAs		Procure computers and office equipment
Develop Capacity of Department staff		
Conduct Management Reviews in three (3) MDAs		
Review Organisational Manuals for four (4) MDAs		
Develop work processes for three(3) 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00202002 - Institutional Strengthening	2,068,664	2,068,664	2,068,664	2,068,664
21 - Compensation of Employees [GFS]	1,784,314	1,784,314	1,784,314	1,784,314
22 - Use of Goods and Services	184,350	184,350	184,350	184,350
31 - Non financial assets	100,000	100,000	100,000	100,000

# **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 one hundred and sixty-two (162) Officers and is funded from GOG and IGF sources. It is also responsible for ensuring the proper and effective management of records in all Civil Service 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 Year		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Archival documents digitized	No. of Archival sheets digitized	45,000	48,924	35,000	29,005	55000	60,000	80,000	85,000
Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of MDAs/ MMDAs records offices monitored and evaluated	20	27	20	12	12	20	20	22
Scheduled records in the National Records Centre disposed of	No. of records (boxes) disposed of	20,262	21,634	4,720	3,850	3,800	2,500	1,800	3,000
MDAs Records offices decongested	No. of MDAs Records decongested	8	3	17	2	5	5	10	10

#### 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
Digitize 55,000 Archival Sheets	Procure computers and office equipment for digitization for archival documents
Decongest 5 Public Institutions	
Dispose of 3,800 boxes of records at the National Records Centre Records	
Monitor/assess Records Management Systems of 12 Public Institutions	
Decongest Records Offices in M&Ds	
Develop Capacity of Department staff	





## 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00202003 - Records Management	4,656,603	4,656,603	4,656,603	4,656,603
21 - Compensation of Employees [GFS]	4,341,298	4,341,298	4,341,298	4,341,298
22 - Use of Goods and Services	215,304	215,304	215,304	215,304
31 - Non financial assets	100,000	100,000	100,000	100,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **SUB-PROGRAMME 2.3: Procurement Management**

#### **1. Budget Sub-Programme Objectives**

- Improve performance of Procurement and Supply Chain personnel and promote efficiency and effectiveness of procurement activities in the Civil Service

#### **2. Budget Sub-Programme Description**

The Procurement and Supply Chain Management Department (PSCMD) delivers this sub-programme with a staff strength of fourteen (14) Officers and funding from GOG source. It seeks to develop systems, design 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		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sept.				
Procurement activities monitored	Number of Ministries & Depts. monitored	30	30	25	28	20	30	30	30
Annual Procurement summit organised	Number of key stakeholders who participate in the summit	300	150	700	-	-	600	700	700
Staff capacity developed	Number of staff trained	100	154	150	91	50	100	100	100

### 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 and Assessment of Procurement and Supply Chain Management (PSCM) Activities in Thirty (30) Ministries and Departments	
Organize Capacity Building Programmes for Procurement and Supply Chain Personnel to improve Service Delivery	



## 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00202004 - Procurement Management	4,895,858	4,895,858	4,895,858	4,895,858
21 - Compensation of Employees [GFS]	4,822,858	4,822,858	4,822,858	4,822,858
22 - Use of Goods and Services	73,000	73,000	73,000	73,000

# **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**

The Human Resource Development Programme is delivered by four (4) OHCS Directorates (Planning, Budgeting, Monitoring and Evaluation Directorate -PBMED, Career Management Directorate - CMD, Recruitment, Training and Development Directorate - RTDD and Research, Statistics and Information Management Directorate - RSIMD) with total staff strength of two hundred and seventy-one (271). The RTDD Directorate has oversight responsibility over the three (3) Civil Service Training Institutions, namely; Civil Service Training Centre (CSTC), Institute of Technical Supervision (ITS) and Government Secretarial School (GSS).

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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>00203 - Human Resource Management</b>	<b>15,821,013</b>	<b>15,821,013</b>	<b>15,821,013</b>	<b>15,821,013</b>
00203001 - Recruitment and Promotions	4,196,967	4,196,967	4,196,967	4,196,967
21 - Compensation of Employees [GFS]	884,302	884,302	884,302	884,302
22 - Use of Goods and Services	3,312,665	3,312,665	3,312,665	3,312,665
<b>00203002 - Training and Development</b>	<b>10,263,152</b>	<b>10,263,152</b>	<b>10,263,152</b>	<b>10,263,152</b>
21 - Compensation of Employees [GFS]	5,163,901	5,163,901	5,163,901	5,163,901
22 - Use of Goods and Services	3,472,025	3,472,025	3,472,025	3,472,025
31 - Non financial assets	1,627,226	1,627,226	1,627,226	1,627,226
<b>00203003 - Performance Management</b>	<b>785,720</b>	<b>785,720</b>	<b>785,720</b>	<b>785,720</b>
21 - Compensation of Employees [GFS]	773,055	773,055	773,055	773,055
22 - Use of Goods and Services	12,665	12,665	12,665	12,665
<b>00203004 - Information Management</b>	<b>575,174</b>	<b>575,174</b>	<b>575,174</b>	<b>575,174</b>
21 - Compensation of Employees [GFS]	562,509	562,509	562,509	562,509
22 - Use of Goods and Services	12,665	12,665	12,665	12,665

# 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 twenty-five (25). 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		Latest Year		Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sept				
Recruitment/ replacement of Officers into the Civil Service organised	Number of candidates examined for the Graduate Entrance Exams (GEE)	15,000	16,880	15,000	-	-	-	-	-
	Number of officers recruited and posted to the M&Ds	1000	892	1000	1,536	-	800	800	900
Promotions Interviews for civil Service staff	No. of officers processed for promotion interview	4,500	5,272	6,000	4,012	5000	4,500	5,000	5,00

Main Output	Output Indicator	Past Years		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sept				
	No. of Category B Officers Processed for promotion	100	255	150	150	100	100	100	100
Personnel Records of Civil Servants updated	No. of Personnel Records updated	480	486	1,550	1156	1,500	1,500	1,500	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
Facilitate promotion process for all eligible officers across the Service	
Collate, Update and digitize Personnel records	
Undertake training of Human Resource Directors/Managers on the various human resource facilities in the Service	
Process HR facilities (Leave of Absence, Resignation, Secondment, Retirement) for Civil Service staff	
Ensure a rational and even distribution of skills within the Civil Service	





## 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00203001 - Recruitment and Promotions	4,196,967	4,196,967	4,196,967	4,196,967
21 - Compensation of Employees [GFS]	884,302	884,302	884,302	884,302
22 - Use of Goods and Services	3,312,665	3,312,665	3,312,665	3,312,665

# 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 three (3) Civil Service Training Institutions with total staff strength of two hundred and eleven (211) 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		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Induction Training for Officers in the Civil Service organized	Number of officers Trained	583	583	900	341	1536	500	800	800
Service-wide Scheme of Service Training	Number of officers Trained	3,490	4063	3340	6889	3562	4150	4300	4550

#### 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"> <li>• Develop Composite Training Plan</li> <li>• Facilitate Service-wide training for Civil Servants</li> <li>• Conduct Induction for newly appointed Officers in the Civil Service</li> </ul>		
Monitoring and Reporting and assessment of Training and Development programmes		



## 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00203002 - Training and Development	10,263,152	10,263,152	10,263,152	10,263,152
21 - Compensation of Employees [GFS]	5,163,901	5,163,901	5,163,901	5,163,901
22 - Use of Goods and Services	3,472,025	3,472,025	3,472,025	3,472,025
31 - Non financial assets	1,627,226	1,627,226	1,627,226	1,627,226

# 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 sixteen (16). 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		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sept.				
Chief Directors Performance Agreement signed	No. of agreements signed	32	31	32	31	32	32	32	32
Chief Directors Performance Agreement evaluated	No. of agreements evaluated	32	31	32	Yet to be done	31	31	31	31
Directors/Heads of Department Performance Agreement signed	No. of Directors/HoDs signed	220	238	220	210	250	250	250	250
Directors/Heads of Department Performance Agreement evaluated	No. of Directors/HoDs evaluated	220	190	220	Yet to be done	250	250	250	250
	No. of M&Ds that submitted	31	46	50	Yet to be done	56	56	56	56

Main Output	Output Indicator	Past Years		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sept.				
Staff appraisal completed by Officers	their end of year report.								
	No. of Civil Service Staff appraised on SPAR	14,813	8,828	13,000	Yet to be done	15000	15000	15000	15000

#### 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
Widen the scope of the E-Appraisal system to cover CDs, Directors and HoDs' Performance Agreements to increase compliance	
Implementation of Civil Service performance management tools (Chief Directors' Performance Agreements (CDPA), Directors & HoDs PAs & SPAI) <ul style="list-style-type: none"> <li>Evaluate 2022 performance assessment tools</li> <li>Signing of 2023 CDPA, Directors &amp; HoDs PAs</li> </ul>	
Monitoring of 2023 performance assessment tools	
Implementation of OHCS 2022 – 2025 SMTDP	
Monitoring compliance of Service Delivery Standards in M&Ds' Service Charters	



## 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00203003 - Performance Management	785,720	785,720	785,720	785,720
21 - Compensation of Employees [GFS]	773,055	773,055	773,055	773,055
22 - Use of Goods and Services	12,665	12,665	12,665	12,665

# **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 nineteen (19). 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.
- Undertake research on Civil Service issues and 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		Latest Year		Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual @ Sept				
Conduct research on one emerging issue in the civil service	Report on research	1	1	2	1	1	1	2	2
Update and analyse Civil Service HR database	Number of updates performed on the database	12,000	25,753	10,000	12,557	15,000	15,000	15,000	15,000
Management of the OHCS Website, Graduate Online Recruitment System and Online examination portal	Number of reports prepared	4	4	12	8	12	12	12	12

### 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
Operationalize the Smart workplace system	
Process input forms and resolve salary related issues on the IPPD II system	
Conduct research on one emerging issue relating to the Civil Service	
Management of the OHCS Website, Graduate Online Recruitment System and Online examination portal	
Maintenance and servicing of IT hardware and software	
Update and analyse Civil Service personnel 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:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
00203004 - Information Management	575,174	575,174	575,174	575,174
21 - Compensation of Employees [GFS]	562,509	562,509	562,509	562,509
22 - Use of Goods and Services	12,665	12,665	12,665	12,665



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service  
 Year: 2023 | Currency: Ghana 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	
<b>002 - Office of the Head of Civil Service</b>	<b>24,615,320</b>	<b>4,266,600</b>	<b>296,600</b>	<b>29,178,520</b>		<b>3,624,014</b>	<b>1,627,226</b>	<b>5,251,239</b>				<b>15,800,000</b>		<b>15,800,000</b>	<b>50,229,759</b>
00201 - Headquarters	13,736,236	4,031,600	96,600	17,864,436								15,800,000		15,800,000	33,664,436
0020101 - Finance and Administration	6,283,081	607,940	96,600	6,987,621								15,800,000		15,800,000	22,787,621
0020101001 - Administration Unit	6,283,081	607,940	96,600	6,987,621								15,800,000		15,800,000	22,787,621
0020102 - Planning, Budgeting, Monitoring and Evaluation	773,055	12,665		785,720											785,720
0020102001 - PPME Unit	773,055	12,665		785,720											785,720
0020103 - Career Management Directorate	884,302	3,312,665		4,196,967											4,196,967
0020103001 - Career Management Unit	884,302	3,312,665		4,196,967											4,196,967
0020104 - Procurement and Supply Chain Management Department	4,822,858	73,000		4,895,858											4,895,858
0020104001 - Procurement and Supply Chain Management Unit	4,822,858	73,000		4,895,858											4,895,858
0020105 - Recruitment, Training Development Directorate	410,430	12,665		423,095											423,095
0020105001 - Recruitment, Training Development Unit	410,430	12,665		423,095											423,095
0020106 - Research, Statistics and Information Management Directorate	562,509	12,665		575,174											575,174
0020106001 - Research, Statistics and Information Management Unit	562,509	12,665		575,174											575,174
00202 - Management Services Division	1,784,314	100,000	100,000	1,984,314		84,350		84,350							2,068,664
0020201 - General Administration	1,784,314	100,000	100,000	1,984,314		84,350		84,350							2,068,664
0020201001 - Administration Unit	1,784,314	100,000	100,000	1,984,314		84,350		84,350							2,068,664
00203 - Public Records and Archives Administration Department	4,341,298	135,000	100,000	4,576,298		80,304		80,304							4,656,603
0020301 - General Administration	4,341,298	135,000	100,000	4,576,298		80,304		80,304							4,656,603
0020301001 - Administration Unit	4,341,298	135,000	100,000	4,576,298		80,304		80,304							4,656,603
00209 - Institute of Technical Supervision	1,222,824			1,222,824		337,250	17,750	355,000							1,577,824
0020901 - Headquarters	1,222,824			1,222,824		337,250	17,750	355,000							1,577,824
0020901001 - Headquarters-General Administration	1,222,824			1,222,824		337,250	17,750	355,000							1,577,824
00210 - Government Secretariat School-Parent	2,192,013			2,192,013		1,000,000	700,000	1,700,000							3,892,013
0021001 - Headquarters	2,192,013			2,192,013		1,000,000	700,000	1,700,000							3,892,013
0021001001 - General Administration	2,192,013			2,192,013		1,000,000	700,000	1,700,000							3,892,013



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service

Year: 2023 | Currency: Ghana 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	
00211 - Civil Service Training Centre-Parent	1,338,635			1,338,635		2,122,110	909,476	3,031,585							4,370,220
0021101 - Civil Service Training Centre-Headquarters	1,338,635			1,338,635		2,122,110	909,476	3,031,585							4,370,220
0021101001 - General Administration	1,338,635			1,338,635		2,122,110	909,476	3,031,585							4,370,220

