



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

### **PUBLIC SERVICE COMMISSION**



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

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



Nkabom Budget

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# ***PUBLIC SERVICES COMMISSION***



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The PSC MTEF PBB for 2023 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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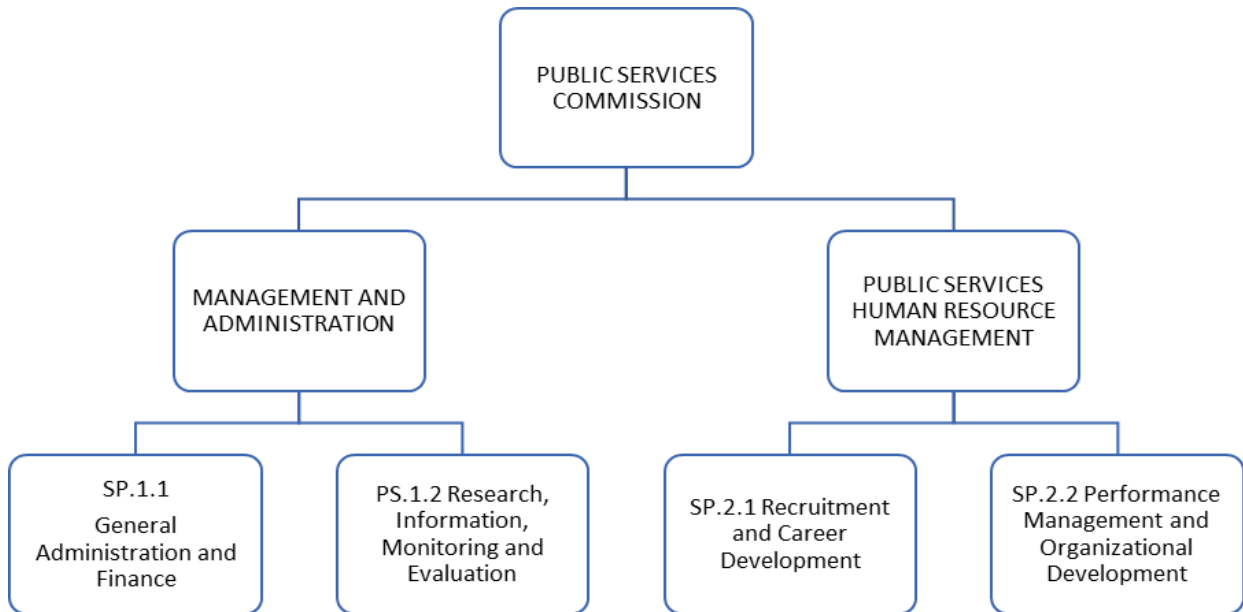
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## PROGRAMME STRUCTURE – PUBLIC SERVICES COMMISSION





## 1.5. Appropriation Bill

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

Entity: 006 - Public Services Commission (PSC)

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	
00601 - Management and Administration	9,700,000	711,000	451,800	10,862,800								15,800,000		15,800,000	26,662,800
00601001 - General Administration and Finance	9,700,000	711,000	451,800	10,862,800											10,862,800
00601002 - Research; Information; Monitoring and Evaluation												15,800,000		15,800,000	15,800,000
<b>00602 - Public Service Human Resource Management</b>		1,352,650		1,352,650		27,490		27,490							1,380,140
00602001 - Recruitment and Promotions		706,000		706,000		27,490		27,490							733,490
00602002 - Performance Management System		646,650		646,650											646,650
<b>Grand Total</b>	<b>9,700,000</b>	<b>2,063,650</b>	<b>451,800</b>	<b>12,215,450</b>		<b>27,490</b>		<b>27,490</b>				<b>15,800,000</b>		<b>15,800,000</b>	<b>28,042,940</b>

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## **PART A: STRATEGIC OVERVIEW OF THE PUBLIC SERVICES COMMISSION**

### **1. POLICY OBJECTIVE**

The National Medium Term Development Policy Framework (NMTDPF) contains one (1) Policy Objective that is relevant to the Public Services Commission.

This is to:

Build an efficient and effective government machinery

### **2. GOAL**

To promote a well-managed workforce capable and committed to delivering high quality public services for accelerated growth and achievement of the Sustainable Development Goals.

### **3. CORE FUNCTIONS**

The core functions of the PSC are:

- Advise Government on the criteria for appointment to public offices as well as persons to hold or act in Public Services
- Promote efficiency, accountability and integrity in the Public Services
- Prescribe appropriate systems and procedures for the management of personnel records within the Public Services
- Identify, explore and promote the recruitment of suitable personnel into the Public Services acting in collaboration with educational authorities
- Undertake planning of manpower requirements of the Public Services using data from the educational institutions and other sources
- Improve recruitment policies and techniques by introducing modern methods of judging suitability of officers
- Conduct examinations and interviews for appointment to posts and for promotions in the Public Service or within public corporations to ensure uniformity of standards of selection and qualifications
- Review the organization, structure and manpower requirements of agencies and bodies in the Public Services and advise Government on such manpower rationalization as may be necessary for maximum utilization of human resources in the Public Services
- Oversee the human resources development activities of the Public Services



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- organizations to ensure career planning and career development in the Public Services
- Conduct, in collaboration with training institutions, personnel research into human resources management in the Public Services in order to improve personnel practices and their utilization in the Public Services





#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Use of HRM database for analysis and decision making improved in the Public Services	Number. of Public Service Organizations audited	2021	33	2022	0	2026	150
	Number of public service organizations that have gone <i>live</i> on the HRMIS	2021	63	2022	70	2026	150
Beneficiary MDAs can use New Performance Management System.	Percentage of response to request on the training of the Revised Performance Management System	2021		2022	Data collection and analysis on going	2026	90%
	Number of sensitization and training workshops on the Revised Performance Management System	2021		2022	Data collection and analysis on going	2026	40
MDAs can apply New HRM rules and regulations and use the manual as a source of reference for HRM issues.	Response rate of request for training on the Revised Human Resource Management Policy Framework and Manual	2021		2022	Data collection and analysis on going	2026	90%
	Number of sensitization training workshops on the Revised Human Resource Management Policy Framework and Manual	2021		2022	Data collection and analysis on going	2025	50

#### 5. EXPENDITURE TRENDS

In 2019, an amount of GH¢4,911,149.00 was approved for Compensation of Employees, GH¢2,194,891.00 for Goods and Services and GH¢950,000.00 for Capital Expenditure. The Capex allocation was used for the purchase of two (2) Executive Saloon vehicles and two heavy-duty photocopier machines and the payment of the five (5%) retention fee for contractors. As at the end of 2019, an amount of GH¢4,728,213.85 had been expended on Compensation of Employees, and GH¢1,052,314.00 on Goods and Services. An amount of GH¢950,000 was released for Capital Expenditure for payment to contractors and service providers.



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In 2020, an amount of GH¢4,350,733.00 was approved for Compensation of Employees, out of which, an amount of GH¢4,174,370.00 was spent. Additionally, an amount of GH¢3,041,454 was approved for Goods and Services, out of which, GH¢3,035,261.17 was expended. With respect to CAPEX, an amount of GH¢1,000,000.00 was approved for the procurement of two (2) Executive Saloon vehicles, three (3) computers and two (2) printers, as well as payment for the rehabilitation of the Commission's office building. At the end of December 2020 an amount of GH¢1,000,000 had been expended for Capital Expenditure

In 2021, an amount of GH¢4,350,733.00 was allocated for Compensation of Employees, GH¢4,036,608.00 for Goods and Services and GH¢4,092,500.00 for Capital Expenditure. The Capital expenditure items earmarked for the year included among others the purchase of official vehicles, computers and accessories, office equipments and the Rewiring of the Commission's Office building.

In 2022, an amount of GH¢9,151,000 was allocated for Compensation of Employees, GH¢5,091,000 for Goods and Services and GH¢3,765,000 for Capital Expenditure. This budgetary allocation was revised downwards by thirty percent (30%) to GH¢3,060,300 for Goods and Services and GH¢2,182,800 for Capital Expenditure.

At the End of September 2022, an amount of GH¢6,388,736.79 has been expended on the Compensation of Employees, GH¢638,773.00 on Goods and Services and GH¢ 531,706.55 on Capital expenditure items earmarked for the year which includes among others the rehabilitation works of the PSC Reception, Conference and Meeting rooms.

In 2023, the Commission had been allocated an amount of GH¢9,700,000 for Compensation of Employees, GH¢1,063,650 for Goods and Services and GH¢451,800 for Capital Expenditure. The 2023 expenditures will focus on the review and the development of the PSC Act and the passage of a Constitutional Instrument for the Commission to reflect the changing dynamics in human resource management. The PSC will also review the Performance Management System, the Human Resource Management Policy Framework and Manual and procure logistics and equipment for staff among others.

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2022**

The Commission has two main budget programmes namely the Management and Administration Programme and the Public Service Human Resource Management Programme.

### **Programme 1: Management and Administration**

The Management and Administration Programme provides administrative and logistical support for the efficient and effective operations of the Commission.

The programme has two sub-programmes namely the General Administration and Finance sub-programme and Research, Information, Monitoring and Evaluation sub-programme.



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### **General Administration and Finance Sub-Programme**

Under the General Administration and Finance sub-programme, the Commission has developed and operationalized its Five-year Strategic Plan to enable it to refocus its strategic direction, to meet the expectations of its stakeholders. It has rehabilitated and refurbished its two Conference Rooms for meetings and programs and established a Public Affairs/Client Service Unit. The Commission established a new Division, the Management Information System Division to strengthen the Human Resource Management Information System (HRMIS) implementation and updated its website to inform its key stakeholders on its programs and activities. The Commission organized a Virtual Public lecture to commemorate the Africa/UN Public Service Day on the 23<sup>rd</sup> of June 2022 for public service organisations. The Commission also recruited 39 Professionals and Sub Professionals to support the various divisions in the Commission.

### **Research, Information, Monitoring and Evaluation Sub-Programme**

To strengthen controls and control the rising wage Bill through prudent human resource (HR) management, Government directed the reimplementation of the Human Resource Management Information System (HRMIS), because of the initial implementation challenges.

As part of the re-implementation of the project, a Training manual has been developed and End-user training has been organized for one hundred and ninety-three (193) End-users from Ghana Health Service (GHS), Ghana Education Service (GES), Local Government Service (LGSS) and Office of the Head of Civil Service (OHCS) trained on Employees Profile and Establishment Management

Additionally, sensitisation workshops were organised for Regional Directors, Regional Human Resource Managers and Human Resource Officers in all the sixteen (16) Regions for the piloted nine MDAs via Zoom. In all, three hundred (300) participants were sensitized.

The Commission continued its support to End Users to reduce system challenges, creation of positions, Full Time Equivalent updates, migrations, data entry support, change of date of birth, among others.

Seven (7) additional MDAs have been added to the HRMIS bringing the total number of MDAs enrolled to seventy (70). The MDAs on the system are now able to instantly update their HR records. This has reduced the time used to undertake the HR business processes and has, thus, allowed new employees to receive their first salary within a maximum of two (2) months after recruitment.

The system has been able to prevent the receipt of double pay by GoG employees, detection monitoring and removal of officers who have attained the mandatory retirement age of 60 years.



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## **Programme 2: Public Service Human Resource Management**

Programme two has two sub-programmes namely, Recruitment and Career Development sub-programme and Performance Management and Organizational Development. Sub-programme.

### **Recruitment and Career Development Sub-Programme**

In line with its Constitutional mandate, the Commission continued to provide technical advice and assistance in recruitments and promotions to public service organizations. As of September 2022, the Commission had conducted interviews for Eighty (80) out of One hundred and twenty-two (122) requests received from Public Service Organizations for Categories 'A' and 'B' office holders representing 66% of requests. This is made up of Thirty-Nine (39) Appointments and One Hundred and Forty-Four (144) Promotions. The remaining 42 (34%) are at various stages of completion.

In addition, the Commission served on recruitment and promotion interview panels, for eighty-two (82) out of a total of eighty-two (82) requests from public service institutions for Category C and Below Office Holders, representing 100% response to all request.

The Commission also addressed six (6) out of ten (10) Petitions, Appeals and Grievances received from Public Servants. The process is on-going and the remaining will be addressed by the end of December 2022 to ensure calm on the labour front.

The Human Resource Management Policy Framework and Manual (HRMPF&M) was given effect in April 2015 to streamline the operations of the public services in HRM practices. After seven years of usage and the feedback from the end users, the Commission began the process to review the HRMPF&M in 2022, to meet the changing demands and dynamics in human resource practices in the public service.

The Public Service Corporate Governance Manual was developed by the Commission to promote effective and cordial work relationships among Governing Boards/Councils, Management, Staff and key stakeholders to serve the best interest of the organisations among others.

### **Performance Management and Organizational Development Sub-Programme**

The Performance Management System developed by the Commission was rolled out in 2014 to enable the Public Service Institutions improve on employee performance management and enhance productivity and improve service delivery.

In 2022, the Commission trained six hundred and sixty-eight (668) Human Resource Directors and Managers from six (6) MDAs in the use of the performance appraisal instrument to improve performance and productivity.

The Commission plans to review the Performance Management System to address the bottleneck observed during its usage as well as organise a series of training workshops to enhance performance and to improve service delivery in the Public Service. In furtherance of that, Performance assessment instruments from PSOs have been collected and are being reviewed and analyzed.

The Commission reviewed thirty-two (32) Organograms and twelve (12) Schemes of Service documents from public service organizations. Out of this number, Fifteen (15) Organograms and



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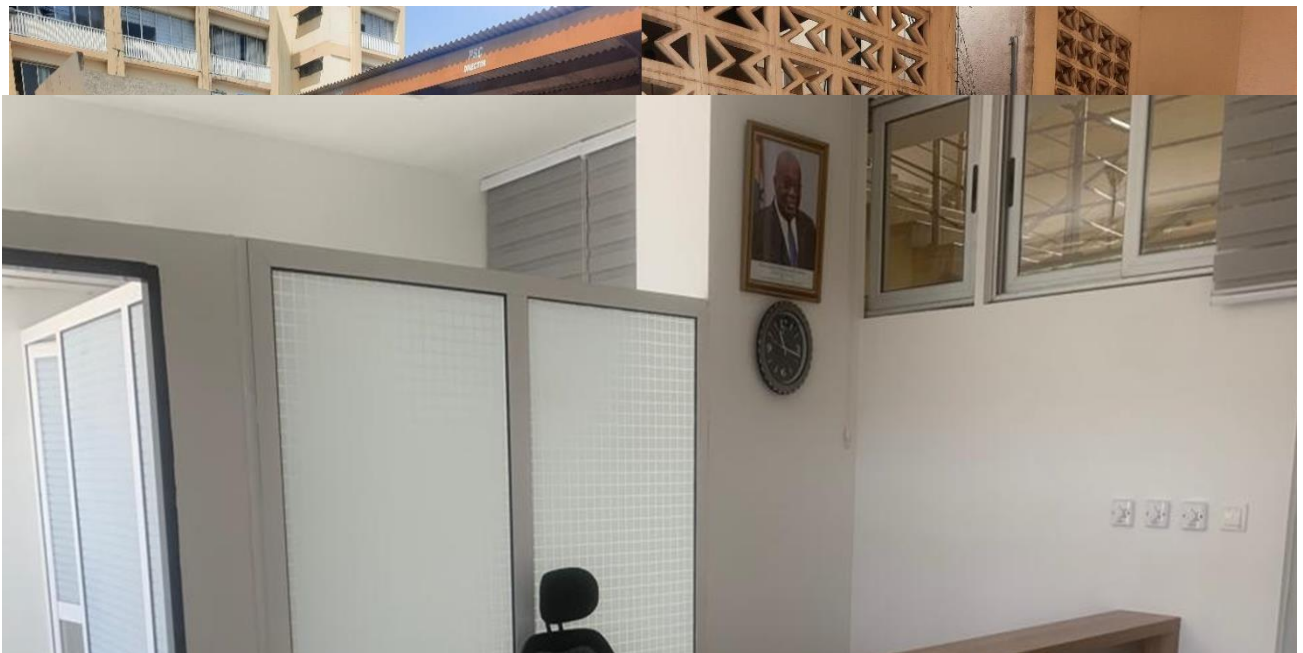
Seven (7) Schemes of Service were approved whilst the rest are at various stages of completion. Seven (7) Scheme of Service training workshops were organized for Public Service Organisations (PSOs).

The Commission commenced the Human Resource (HR) Audit Project in 2015 to provide HR Data to feed into the HRMIS for the determination of establishment ceilings for public service organisations. The programme was stalled because of funding constraints. The Commission will however, in subsequent years continue to reactivate the conduct of the HR Audits in selected public service institutions.





**HRMIS END USER TRAINING SESSION HELD FOR CENTRAL MANAGEMENT AGENCIES AT CAPITAL VIEW HOTEL, KOFORIDUA IN AUGUST 2022**



**REFURBISHMENT OF PSC RECEPTION AND PUBLIC AFFAIRS / CLIENT SERVICE UNIT**





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 006 - Public Services Commission (PSC)

**Funding:** All Source of Funding

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

**Version 1**

	2023	2024	2025	2026
<b>Programmes - Public Services Commission (PSC)</b>	<b>28,042,940</b>	<b>28,042,940</b>	<b>28,042,940</b>	<b>28,042,940</b>
<b>00601 - Management and Administration</b>	<b>26,662,800</b>	<b>26,662,800</b>	<b>26,662,800</b>	<b>26,662,800</b>
<b>00601001 - General Administration and Finance</b>	<b>10,862,800</b>	<b>10,862,800</b>	<b>10,862,800</b>	<b>10,862,800</b>
21 - Compensation of Employees [GFS]	9,700,000	9,700,000	9,700,000	9,700,000
22 - Use of Goods and Services	711,000	711,000	711,000	711,000
31 - Non financial assets	451,800	451,800	451,800	451,800
<b>00601002 - Research; Information; Monitoring and Evaluation</b>	<b>15,800,000</b>	<b>15,800,000</b>	<b>15,800,000</b>	<b>15,800,000</b>
22 - Use of Goods and Services	15,800,000	15,800,000	15,800,000	15,800,000
<b>00602 - Public Service Human Resource Management</b>	<b>1,380,140</b>	<b>1,380,140</b>	<b>1,380,140</b>	<b>1,380,140</b>
<b>00602001 - Recruitment and Promotions</b>	<b>733,490</b>	<b>733,490</b>	<b>733,490</b>	<b>733,490</b>
22 - Use of Goods and Services	733,490	733,490	733,490	733,490
<b>00602002 - Performance Management System</b>	<b>646,650</b>	<b>646,650</b>	<b>646,650</b>	<b>646,650</b>
22 - Use of Goods and Services	646,650	646,650	646,650	646,650



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## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To improve human resource information gathering and management mechanism of the Commission to enhance policy formulation, analysis and timely decision making

#### **2. Budget Programme Description**

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Commission. It ensures efficient management of the resources of the Commission as well as promoting cordial relationships with key stakeholders.

The Programme also provides financial and other necessary logistics to support the effective implementation of some of the core activities of the Commission.

Under the Management and Administration Programme are two Sub-programmes, which are the General Administration and Finance and Research, Information, Monitoring & Evaluation sub-programmes.







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 006 - Public Services Commission (PSC)

**Funding:** All Source of Funding

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

**Version 1**

	2023	2024	2025	2026
<b>00601 - Management and Administration</b>	<b>26,662,800</b>	<b>26,662,800</b>	<b>26,662,800</b>	<b>26,662,800</b>
<b>00601001 - General Administration and Finance</b>	<b>10,862,800</b>	<b>10,862,800</b>	<b>10,862,800</b>	<b>10,862,800</b>
21 - Compensation of Employees [GFS]	9,700,000	9,700,000	9,700,000	9,700,000
22 - Use of Goods and Services	711,000	711,000	711,000	711,000
31 - Non financial assets	451,800	451,800	451,800	451,800
<b>00601002 - Research; Information; Monitoring and Evaluation</b>	<b>15,800,000</b>	<b>15,800,000</b>	<b>15,800,000</b>	<b>15,800,000</b>
22 - Use of Goods and Services	15,800,000	15,800,000	15,800,000	15,800,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1: General Administration and Finance**

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

To provide administrative and financial support to the various divisions and ensure effective implementation of internal control procedures in the Commission

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

Under the Management and Administration Programme are two Sub-programmes, which are the General Administration and Finance and Research, Information, Monitoring & Evaluation sub-programmes.

The General Administration and Finance sub-programme is to ensure the following:

- Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act 2016, (Act 916);
- implementation of internal audit control procedures and processes through the management of audit risks, detection and prevention of mis-statement of facts that could lead to fraud, waste and abuse;
- provision of logistical services (transport, estates, cleaning services, security, maintenance);
- records management; procurement; and,
- Stores management.

It also covers human resource management of the Commission, which includes the following:

- training and development;
- recruitment and promotions;
- leave management;
- secondment and transfer management;
- welfare issues;
- disciplinary matters;
- development of job descriptions; and,
- Periodic staff performance assessment.



The funding for the Sub-Programme is solely by GoG Budget and the total staff strength delivering the sub-programme is 57.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Financial Reports	Report delivered by	31st March	31st March	31st March	31st March	31st March	31st March
Training of Staff	Number of Staff Trained	8	0	20	22	22	23
Conference of Chief Executives, Governing Boards, and Chief Directors	Conference organized	1	0	1	1	1	1
	End of Conference Report Submitted	One Month After conference		One Month After conference	One Month After conference	One Month After conference	One Month After conference

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

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

Operations	Projects (Investment)
Organize Annual Conference of Chief Executives, Governing Boards, and Chief Directors	Painting of the Commission Office building,
Implement capacity development plan ( Train 20 Staff of the Commission in HRM and other related courses	Procurement of 1 No. Motorbike for dispatch
Internal management of the organization	
Local and international affiliations	
Procurement of Office supplies and consumables	
Personnel and Staff management	
Recruitment, Placement and Promotions	
Scheme of Service	
Meetings of the Commission	
Manpower Skills Development	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission (PSC)

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00601001 - General Administration and Finance	10,862,800	10,862,800	10,862,800	10,862,800
21 - Compensation of Employees [GFS]	9,700,000	9,700,000	9,700,000	9,700,000
22 - Use of Goods and Services	711,000	711,000	711,000	711,000
31 - Non financial assets	451,800	451,800	451,800	451,800



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.2: Research, Information, Monitoring & Evaluation**

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

- To ensure effective and efficient performance of the Commission through research, monitoring and evaluation of public service wide activities.
- To conduct research, monitoring and evaluation (M&E) of the implementation of HR policies, programmes and guidelines and to disseminate the results/findings appropriately.
- To manage HR Management Information Systems of the public services.
- To facilitate the preparation and production of the State of the Service Report.

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

This sub-programme seeks to produce and maintain reliable and credible data on human resource for effective and efficient decision making in the public service. It also undertakes monitoring and evaluation of the implementation of human resource management policies in the public services.

The major services of the Sub-Programme include:

- Collection, processing, analysis, storage, maintenance and use of HR data for the Public Service to support decision-making by the Commission/Government
- Researching, Monitoring and Evaluating the performance of the implementation of HR policies in the Public Service and to recommend policy review

Total staff strength delivering this sub-programme is forty-one (41).



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2021	2022	2023	2024	2025	2026
Research results produced on HR management related issues	Number of researches Conducted	1	0	1	1	1	1
M&E reports on the implementation of HR policies	Number of Reports produced	1	0	1	1	2	2
Development of Public Service HR database	Number of public service organizations that have gone <i>live</i> on the HRMIS	63	70	150	-	-	-

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

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

Operations	Projects (Investment)
Internal management of the organization	No Projects
Internal Audit Operations	
External Audit Operations	
Planning and Policy Formulation	
Procurement Plan Preparation	
Tendering Activities	
Budget Performance Reporting & M&E Activities	
Treasury and Accounting Activities	
Review of the PSC Act and the passage of a new Public Services Commission Bill & C I	
Human Resource Management Information system retooled and rolled out to MDAs and MMDAs	
Functional and Technical training provided for 500 Human Resource staff of MDAs/MMDAs	
Provide advice to the MDAs and the MMDAs on Human Resource Management issues	
Conduct a Comprehensive Human Resource Audit across all MDAs/MMDAs	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 006 - Public Services Commission (PSC)

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Metric

**Version 1**

	2023	2024	2025	2026
00601002 - Research; Information; Monitoring and Eval	15,800,000	15,800,000	15,800,000	15,800,000
22 - Use of Goods and Services	15,800,000	15,800,000	15,800,000	15,800,000



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# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT**

### **1. Budget Programme Objectives**

- To provide human resource management policies, frameworks and standards for effective management of human resources in public service organizations.
- To improve accessibility and use of existing HR database for policy formulation, analysis and decision making in relation to Human Resource management in the public service.
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit

### **2. Budget Programme Description**

The programme covers the regulatory, supervisory, consultative and advisory functions of the Commission. The programme focuses on the formulation and development of human resource management policy framework, standards, systems and procedures for the effective and efficient management of human resources in public service organizations.

The components of the programme are:

- organizational development (human resource planning, human resource auditing, scheme of service development, conditions of service, job description etc.);
- research, monitoring and evaluation;
- appointments and promotions;
- petitions, appeals and grievances;
- examinations;
- training and development;
- performance management; and,
- Human Resource Management Information System.

These are intended to improve on productivity in the Public Service as well as enhance informed decision making in the management of human resource. The main beneficiaries of the programme are Public Service Institutions and Public Servants.

The funding for this programme comes from the GoG budget and Development Partners..







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 006 - Public Services Commission (PSC)

**Funding:** All Source of Funding

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

**Version 1**

	2023	2024	2025	2026
00602 - Public Service Human Resource Management	1,380,140	1,380,140	1,380,140	1,380,140
22 - Use of Goods and Services	1,380,140	1,380,140	1,380,140	1,380,140



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE**

#### **MANAGEMENT**

#### **SUB-PROGRAMME 2.1: Recruitment and Career Development**

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

- To ensure that qualified, competent, and skilful staff are engaged in the various Public Service Organizations
- To ensure that staff with relevant working experience and qualifications are given higher responsibilities to contribute towards the achievement of the objectives of the organization

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

The Recruitment and Career Development sub-programme focuses on the development of standards and procedures to ensure adequate staffing of the public services, at all levels through open recruitment, promotion, transfer, secondment and posting. This is to ensure the availability of qualified personnel for an effective and efficient public service delivery, through a transparent and a merit based approach. It also ensures the protection of the public servant against unfair labour practices.

The Government of Ghana recognizes the need to adequately staff the Public Services, at all levels through open recruitment, promotion, transfer and posting to ensure the availability of qualified personnel for an effective public service. This process must be open, transparent and based on the principles of merit.

The Human Resource Policy Division of the Commission is responsible for the coordination of the implementation of this sub-programme.

In order to strengthen the people management process, the PSC has developed a new Performance Appraisal Instrument to evaluate public servants on their performance at their various places of work.

In line with the principles of fairness and merit, an Officer is promoted based on the under listed conditions:

- Availability of vacancy for the post
- Satisfactory Performance, good character and Conduct
- Minimum number of years spent on a particular grade



Key operations include:

- Verification of performance appraisal forms and appointment letters submitted by various public service organizations
- Conduct of interviews out of which a report is produced and submitted to the Commission
- Conduct and management of recruitment and promotion examinations in the public service
- Facilitation of promotion letters to both successful and non-successful applicants in the public service
- A total staff strength of 18 carry out the implementation of the sub-programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Public Service Promotion Examinations	Number of promotion exams conducted	1	1	1	1	1	1
Recruitment and promotion interviews (External Interviews)	Percentage of representation on external interviews responded to	97%	100%	100%	100%	100%	100%
Category “A” and “B” position holders appointment in the public service	Percentage of Category “A” and “B” promotions and appointments responded to	55.6%	66%	80%	80%	90%	90%



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

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

Operations	Projects (Investment)
Publications, Campaigns and Programmes	No Project
Personnel and Staff Management	
Sensitize Heads of Public Service organization and Human Resource Managers	
Annual Conference of Human Resource Management Practitioners in the Public Service.	
Monitor and Evaluate the use of the HR manual in the MDAs and MMDA	
Conduct one promotional Exam for the Public Services annually.	
Process Petitions and Complaints from public servants, MDAs and MMDAs	
Review of the Human Resource Policy Framework and manual	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission (PSC)

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00602001 - Recruitment and Promotions	733,490	733,490	733,490	733,490
22 - Use of Goods and Services	733,490	733,490	733,490	733,490



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT**

#### **SUB-PROGRAMME 2.2: Performance Management and Organizational Development**

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

- To provide human resource and organizational management policies, frameworks and standards for effective management of human resources in public service organizations
- To improve accessibility and use of existing Human Resource and Organizational database for policy formulation, analysis and decision making in relation to Human Resource Management and Organizational Development in the public service
- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit
- To strengthen and improve the employee and organizational performance capabilities towards higher productivity
- To strengthen and improve service delivery mechanisms in the public services

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

This sub-programme focuses on the design and development of human resource management and organizational development systems, frameworks and standards for effective human resource and organizational management of public service organizations.

The components of the programme are human resource auditing, performance management, organizational development and management and service delivery improvement in the Public Service.

The sub-programme is involved in the:

- Preparation of policies on performance management systems as part of a coordinated approach to public sector reforms
- Establishment of a performance management system in the Public Service
- Monitoring and assessment of Public Service organizations to ensure they deliver the right services according to their mission and objectives in the right amount, at the right cost, at the right time and to the right people.

The activities are intended to improve productivity in the Public Service as well as enhance informed decision making in the management of human resource. The main beneficiaries of the sub-programme are Public Service Organisations and Public Servants



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There are two levels of assessment within the Performance Management System:

- At the Institutional Level, every institution in the Public Service undertakes a bi-annual institutional level assessment
- At the Individual Level, the levels of assessments involve every Head of the Public Services, i.e. Chief Executive Officers, Chief Directors, Directors/ Head of Departments and other staff of the Public Services.

The tools used for the assessment includes: Competency frameworks, Key performance indicators, Metrics (scaling, ratings), Annual appraisal/ assessment system, Probationary reviews (new recruits) and Observation on the job.

The sub-programme collaborates with Ministry of Finance, the National Development Planning Commission (NDPC), Office of the Head of Civil Service, Fair Wages and Salary Commission, Management and Boards of Public Service Institutions to deliver the programme and to provide indices of productivity for the implementation of rewards and sanctions regimes in the public service.

The funding for this programme comes from the GoG budget and Development Partners.

The key challenge is the lack of capacity and top-level management commitment to implement the system.

Total staff strength of 18 will carry out the implementation of this sub-programme.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
New Performance Appraisal Instrument implemented by Public Service Organizations	Percentage of PMS workshop requests facilitated	Review of the Performance Management System	Review of the Performance Management System	80%	85%	88%	90%
Implementation of Revised Human Resource Management Policy Framework and Manual	Percentage of requests for sensitization and training on the Revised HRM Policy Framework and Manual responded to	Review of the HRM Policy Framework	Review of the HRM Policy Framework	80%	85%	88%	90%
Development and review of Schemes and Conditions of Service for Public Service organizations facilitated	Percentage of requests for development of Schemes and Conditions of Service facilitated	76.20%	70.3%	80%	80%	80%	90%





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

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

Operations	Projects (Investment)
Personnel and Staff Development	No Projects
Manpower Skills Development and Human Resource Audit	
Preparation, development and review of Organograms, Scheme of Service and Job Description Guidelines	
Conduct Sensitization /Training programme for MMDA/MDA on the Performance Management	
Review of the Performance Management System	
Facilitate training programmes in performance management and Leadership Development	
Review of Training Policy, Condition of Service, etc and Conduct Job Evaluation,	
Conduct human resource audit in public service organizations	
Training and Sensitization of Boards/Councils/CEO on performance management	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission (PSC)

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
00602002 - Performance Management System	646,650	646,650	646,650	646,650
22 - Use of Goods and Services	646,650	646,650	646,650	646,650





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 006 - Public Services Commission (PSC)

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	
006 - Public Services Commission (PSC)	9,700,000	2,063,650	451,800	12,215,450		27,490		27,490				15,800,000		15,800,000	28,042,940
00601 - Office of the Executive Secretary	9,700,000	2,063,650	451,800	12,215,450		27,490		27,490				15,800,000		15,800,000	28,042,940
0060101 - Human Resource Policy		706,000		706,000		27,490		27,490							733,490
0060101001 - Human Resource Policy Office		706,000		706,000		27,490		27,490							733,490
0060102 - Management services		646,650		646,650											646,650
0060102001 - Management services Office		646,650		646,650											646,650
0060103 - Finance and Admin		711,000	451,800	1,162,800											1,162,800
0060103001 - Admin Office		711,000	451,800	1,162,800											1,162,800
0060105 - Research Statistics and Monitoring & Evaluation												15,800,000		15,800,000	15,800,000
0060105001 - Research Statistics and Monitoring & Evaluation Office												15,800,000		15,800,000	15,800,000
0060106 - Executive Secretary secretariat	9,700,000			9,700,000											9,700,000
0060106001 - Executive Secretary Office	9,700,000			9,700,000											9,700,000





REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📄 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana  
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

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