

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

OFFICE OF THE HEAD OF CIVIL SERVICE

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



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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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
00201 - Management and Administration	8,946,309	1,920,059	6,504,000	17,370,368											17,370,368
00201000 - Management and Administration	8,946,309	1,920,059	6,504,000	17,370,368											17,370,368
00202 - Institutional Development	16,745,910	791,972	496,000	18,033,881		2,767,000		2,767,000							20,800,881
00202002 - Institutional Strengthening	2,783,306	249,991	210,000	3,243,297		160,000		160,000							3,403,297
00202003 - Records Management	6,545,260	333,988	226,000	7,105,248		2,607,000		2,607,000							9,712,248
00202004 - Procurement Management	7,417,344	207,993	60,000	7,685,337											7,685,337
00203 - Human Resource Management	9,349,497	4,457,881		13,807,379		5,229,083	1,207,391	6,436,474							20,243,853
00203001 - Recruitment and Promotions	730,570	4,104,470		4,835,041											4,835,041
00203002 - Training and Development	6,424,085	34,470		6,458,555		5,229,083	1,207,391	6,436,474							12,895,030
00203003 - Performance Management	1,405,495	34,470		1,439,965											1,439,965
00203004 - Information Management	789,347	284,470		1,073,818											1,073,818
Grand Total	35,041,716	7,169,912	7,000,000	49,211,628		7,996,083	1,207,391	9,203,474							58,415,102

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

1. POLICY OBJECTIVES OF THE OFFICE OF THE HEAD OF THE CIVIL SERVICE

Adopted Goals from the National Medium Term Development Policy Framework (NMTDPF) 2022 – 2025 and Sustainable Development Goals are:

- NMTDPF 2022-2025: Maintain a stable, united and safe Country; and
- SDG 16: Peace, Justice and Strong institutions.

Strategic direction in line with the NMTDP 2022 – 2025 and SDG 16 is strategically aimed at achieving:

- A digitised Civil Service;
- Improved records management and administrative systems;
- Improved performance management and reporting; and
- A well-regulated and motivated Civil Service.

2. GOAL

To have the human resources and institutional capacity to formulate, implement, monitor and evaluate policies for national development, as well as the ability to effectively and efficiently provide timely and satisfactory services to all its stakeholders.

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 records management policies and standards for records keeping in public institutions;

- Monitor and restructure the records 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; and
- 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
Established Legal Framework for the Ghana Civil Service	Review of the Civil Service Act and Regulations	2022	Draft Completed and submitted to OAGMoJ	2023	Draft currently forwarded to Cabinet through MELR	2024	Submission of Final Bill to Parliament thru MELR for Passage
Improved service delivery	Percentage of Ministries & Departments complying with 50% and above of the service delivery standards	2022	75%	2023	26% (As at 2023 midyear)	2024	70%
Improved Staff Performance in the Civil Service	Percentage of Chief Directors attaining the “excellent” rating in the evaluation of Performance Agreement	2022	51.61%	2023	Yet to be undertaken	2024	65%
	Percentage of Directors/HoDs attaining the “excellent” rating in the evaluation of Performance Agreement	2022	28%	2023	Yet to be undertaken	2024	70%
	Compliance rate of Eligible Officers to the Electronic Staff Performance Appraisal (E-SPA) service wide	2022	75.21%	2023	82.5% (As at 2023 midyear)	2024	95%

Results from the evaluation of CDs and Directors/HoDs will be ascertained in 2024

5. MEDIUM TERM EXPENDITURE TREND

A budget of GH¢ 34,708,833.00 was approved for OHCS in the year 2020; however, during the mid-year budget review, it was revised to GH¢ 38,885,625.00. The revised allocations were GH¢ 28,701,364.00 for GoG, GH¢ 3,390,445.00 for IGF, and GH¢ 6,793,816.00 for Development Partner funds.

The GoG funds comprised of GH¢ 21,357,785.00 for Compensation of Employees, GH¢ 6,343,579.00 for the use of Goods and Services and GH¢ 1,000,000.00 for Capital Expenditure. The IGF allocation consisted of GH¢ 2,575,045.00 for Goods and Services and GH¢ 815,400.00 for CAPEX. The DP funds of GH¢ 6,793,816.00 comprised of GH¢ 1,075,116.00 for the use of Goods and Services and GH¢ 5,718,700.00 for CAPEX.

At the end of 2020, expenditure for the period amounted to GH¢ 28,741,055.41 being GH¢ 26,055,339.07 from GoG and GH¢ 2,685,716.34 from IGF with no expenditure recorded for DP funds.

In 2021, the Office was allocated a budget of GH¢ 33,173,838.00 which consisted of GH¢ 29,998,720.00 as GoG funds and GH¢ 3,175,118.00 as IGF. The amount allocated for the GoG funds was made up of GH¢ 21,357,785.00 for Compensation of Employees, GH¢ 7,490,935.00 for Goods and Services and GH¢ 1,150,000.00 for CAPEX. The IGF allocation comprised of GH¢ 2,418,745.00 for the use of Goods and Services and GH¢ 756,373.00 for CAPEX.

At the end of 2021, a total of GH¢ 34,553,450.40 had been expended, being GH¢ 31,818,681.15 from GoG and GH¢ 2,734,769.25 from IGF. The total GoG expenditure comprised of GH¢ 23,177,813.66 for Compensation of Employees, GH¢ 7,490,925.45 for Goods and Services and GH¢ 1,149,942.04 for CAPEX. For IGF, GH¢ 1,930,503.73 was expended on Goods and Services and GH¢ 804,265.52 for CAPEX.

For the year 2022, the Office was allocated an approved budget of GH¢ 45,333,000.00 out of which GH¢ 30,471,000.00 was GoG funds, GH¢ 8,376,000.00 was IGF and GH¢ 6,486,000.00 was DP funds. However, due to the 30% budget cut, the OHCS budget was amended to GH¢ 42,971,203.80, which was made up of GH¢ 28,109,203.80 GoG funds (comprising GH¢ 23,222,000.00 for Compensation of Employees, GH¢ 4,413,203.80, for Goods and Services and GH¢ 474,000.00 for CAPEX), GH¢ 8,376,600.00 IGF (comprising GH¢ 6,612,000.00 for Goods and Services and GH¢ 1,764,000.00 for CAPEX) and GH¢ 6,486,000.00 DP funds.

At the end of the period, a total of GH¢ 36,005,503.36 (GH¢ 32,390,769.27 from GoG and GH¢ 3,614,734.09 from IGF) had been expended. The GoG expenditure was made up of GH¢ 26,532,743.42 for Compensation of Employees, GH¢ 5,802,675.85 for Goods and Services and GH¢ 55,350.00 for CAPEX. The total IGF expenditure comprised of GH¢ 3,274,439.89 for Goods and Services and GH¢ 340,294.20 for Capital Expenditure.

The OHCS was allocated a budget of GH¢ 50,268,957.85 in 2023, this was made up of GH¢ 29,178,520.00 GoG funds, GH¢ 5,290,437.85 IGF and GH¢ 15,800,000.00 DP funds. The total allocation was revised to GH¢ 65,318,329.45 (comprising GH¢ 41,891,893.00 GoG funds,

GH¢ 7,626,436.45 IGF and GH¢ 15,800,000.00 DP funds). The details are presented in the table below.

Table 1: 2023 Budget Expenditure Performance by Economic Classification

EXPENDITURE ITEM/FUNDING SOURCE	2023 APPROVED BUDGET /APPROPRIATION	2023 REVISED BUDGET /APPROPRIATION	AMOUNT RELEASED END-SEPT 2023	ACTUAL EXPENDITURE	ACTUAL PAYMENTS	VARIANCE
Compensation of Employees						
GoG	24,615,320.00	37,328,693.00	24,332,998.45	24,332,998.45	24,332,998.45	12,995,694.55
IGF						
Goods and Services						
GoG	4,266,600.00	4,266,600.00	2,570,772.90	2,355,059.69	2,355,059.69	1,911,540.31
IGF	3,624,013.60	5,999,210.91	2,197,396.91	1,874,806.83	1,874,806.83	4,124,404.08
ABFA						
DP Funds						
CAPEX						
GoG	296,600.00	296,600.00	20,659.39	20,659.39	20,659.39	275,940.61
IGF	1,627,225.54	1,627,225.54	434,766.23	182,857.50	182,857.50	1,444,368.04
ABFA						
DP Funds						
Total	34,429,759.14	49,518,329.45	29,556,593.88	28,766,381.86	28,766,381.86	20,751,947.59

The 2024 provisional budget ceiling for OHCS is GH¢ 47,669,156.00 comprising GH¢ 41,498,605.00 GoG funds and GH¢ 6,170,551.00 IGF. The GoG funds is made up of GH¢ 37,328,693.00 for Compensation of Employees and GH¢ 4,169,912.00 for the use of Goods and Services. The Office did not receive GoG allocation for CAPEX for 2024. The IGF comprises of GH¢ 4,375,644.00 for Goods and Services and GH¢ 1,794,907.00 CAPEX.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2023

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- *Production of 2022 Civil Service Annual Performance Report (CSAPR)*

In accordance with Section 85 of the Civil Service Act 1993 (PNDCL 327), the Head of the Civil Service is required to prepare and submit an annual report to the Presidency within the first quarter of the ensuing year giving details of the administration of the Civil Service. To achieve this, the Office sensitised Officers of Sector Ministries on the reporting framework. Following this, the Office prepared the 2022 Civil Service Annual Performance Report and submitted same to the Presidency and other key stakeholders in the month of April 2023. A soft copy has also been uploaded on the OHCS website.

- *Review of Civil Service Act, 1993 (PNDCL 327) and Interim Regulations, 1960, LI 47*

Following the decoupling of the Local Government Service from the Civil Service, the Civil Service Act, 1993, Act 327 and its Interim Regulations, LI 47 of 1960 were reviewed to give total effect to the decentralisation agenda and to meet modern trends of Public/Civil Service governance and management.

The Office provided comments to the final draft Bill and submitted to the OAGMoJ for incorporation. The final draft Civil Service Bill, 2023 from the OAGMoJ together with the Cabinet Memo was submitted to the Hon. Minister for Employment and Labour Relations for review and submission to Cabinet for consideration. Currently, the Bill has been submitted to Cabinet for consideration and approval.

- *Civil Service Staff sensitised on the National Anti-Corruption Action Plan (NACAP)*

The OHCS is one of the implementing partners for NACAP and as such is committed to the agenda of making corruption a high risk, low gain venture. The Office has appointed focal persons responsible for the implementation of NACAP activities in their various Departments and Training Institutions.

In 2023, the 2022 NACAP report and the 2023 Composite OHCS NACAP Action Plan were produced. In addition, an in-house and online sensitisation workshop was organised for 150 staff of OHCS on the 4th July 2023 on the following topics:

- “Public Service Officers Code of Conduct” and
- “Understanding and Knowing your Tax Obligations as a Civil Service Staff”



- ***Organisation of 2023 Civil Service Week Celebration and 2022 awards ceremony***

The Office successfully organised the 2023 Civil Service Week Celebration and 2022 awards ceremony from 24th May to 2nd June, 2023. The ceremony was on the theme “Enhanced Service Delivery and Economic Transformation in Ghana: The Civil Service in focus”. The Rt. Hon. Alban Kingsford Sumana Bagbin, Speaker of Parliament, was the awards ceremony's Special



Guest of Honour. The Chairman of the Civil Service Council, Sector Ministers, the Majority Leader of Parliament, Hon. Osei Kyei Mensah-Bonsu and other dignitaries were present during the celebration. A total of one hundred and sixty (160) Civil Service Staff and other dignitaries from academia and public sector were awarded.

This comprises of sixteen (16) Chief Directors, fifteen (15) Directors, four (4) Heads of Departments, eighty-seven (87) Officers from the Professional and Sub-professionals' cadre, nine (9) Honorary awards and seven (7) Special Head of Service awards. Additionally, twenty-two (22) dignitaries were awarded for their outstanding contribution in the Public Sector.

In addition to the awards night, the Office organised a Policy Fair where services rendered by Sector Ministries and their Agencies could be accessed as well as an Inter-Ministerial Football Tournament and a clean-up exercise as part of the Civil Service Week Celebration. A Public lecture on the theme “Enhanced Service Delivery and Economic Transformation in Ghana: The Civil Service in focus” was also organised on 29th May 2023 with Hon. Osei Kyei-Mensah-Bonsu (Majority Leader of Parliament and Minister for Parliamentary Affairs) serving as the speaker for the lecture.

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Sub-Programme 2.1: Institutional Strengthening

The Office reviewed six (6) Client Service Charters of Ministries and Departments to strengthen service delivery in the Civil Service. Three (3) requests for the development/review of Organisational Manual from the Organisation of African Trade Union Unity, Rent Control Department and Department of Community Development have been processed. Scheme of Service for Rent Control Department and Youth Employment Agency have been developed. Additionally, the Office has developed HR Policy for Ghana Investment Promotion centre.

Sub-Programme 2.2: Records Management

In line with the digitisation agenda, the Office digitised thirty-seven thousand, and twenty-three (37,023) archival documents. Twenty-three (23) records management systems of Public Institutions have been monitored to strengthen their records management. One thousand, six hundred and eighty-three (1,683) boxes disposed of at the National Records Centre.

Sub-Programme 2.3: Procurement Management

As part of its annual activities, the Procurement and Supply Chain Management Department conducted monitoring exercises in twenty-nine (29) Ministries and Departments to ensure effectiveness and efficiency in procurement and supply chain systems within the Civil Service. This is in fulfilment of the provisions in the Public Procurement Act 663, 2003 and Public Procurement Amendment Act 914, 2016. On August 30, 2023, the Office held the 8th Annual Summit with the topic "Sustainable Public Procurement in the Civil Service of Ghana - An essential lever for Government's Achievement of the Sustainable Development Goals (SDG's) and National Development". Two hundred and fifty (250) Procurement Practitioners across the Ministries and Departments participated in the Summit. The Office organised a webinar on 21st March 2023 to commemorate 'World Sustainable Procurement Day' locally and it was attended by one hundred and forty-eight (148) practitioners. An assessment was conducted to evaluate the competencies of procurement professionals posted to the MDAs to determine skills gaps.

PROGRAMME 3: HUMAN RESOURCE DEVELOPMENT

Sub-Programme 3.1: Recruitment and Promotions

The Office commenced the 2023 service-wide promotions with a workshop organised in March 2023 for Human Resource (HR) Directors, Heads of Departments (HoDs) and Schedule Officers in Ministries and Departments to deliberate on issues relating to the conduct of the 2023 virtual promotion interviews, performance management system, constitution of disciplinary committee to investigate misconduct and the electronic staff performance appraisal (E-SPAR) system. One hundred and eighteen (118) Officers participated in the workshop. For the 2023 service-wide promotion exercise, a promotion register of five thousand five hundred and ninety-eight (5,598) Officers was received. The actual promotional documents of eligible Officers received was four thousand six hundred and ten (4,610) documents. A total of One

thousand two hundred and nine (1,209) Officers have been virtually interviewed with an outstanding of five hundred and thirty-seven (537) officers yet to be interviewed. In addition, a total of two thousand, eight hundred and sixty-four (2,864) officer on the level 16 and 14 have been vetted and processed for promotion. One hundred and twenty (120) eligible Officers for category 'B' promotions have also been vetted and shortlisted for onward submission to the Public Services Commission (PSC).

The Office opened the recruitment portal for applicants interested in securing employment into the Civil Service. As at June 30, 2022 a total of ten thousand, five hundred and seventy-nine (10,579) applications had been received. The Civil Service Online Entrance Examination took place on 19th May, 2023 with recruitment interviews conducted for successful applicants on 26th, 27th and 29th June, 2023. One hundred and fifty (150) appointment letters have been issued to successful applicants.

Sub-Programme 3.2: Training and Development

The Office as part of its efforts to improve service delivery, organised a number of capacity development programmes for Officers. In collaboration with Ritnak Training Institute, two thousand (2,000) Civil Service Staff from the Director level to the Sub-professional level were trained from 29th March to 5th April 2023.



The Office also organised the Senior



Management Development Course at the Ghana Institute of Management and Public Administration from 7th August to 20th September 2023 for Directors/Analogous grades. The training fulfilled the requirements of the Ghana Civil Service's Training and Development Policy, which is founded on the ideas of Officers' continuous professional development, especially at the strategic levels

of the Service, to improve their competencies and knowledge in order to provide services effectively.

Five thousand six hundred and thirty-seven (5,637) Officers participated in various Scheme of Service/Competency based trainings. This was to equip Officers with the requisite skills in their daily activities.



The Office conducted induction trainings for fourteen (14) newly appointed Chief Directors from 20th to 24th March, 2023 at the Civil Service Training Centre. Similarly, a virtual induction training for newly recruited Officers was organised from the 14th to 17th August 2023 to equip

them with knowledge and skills needed to perform better and adapt well to the Ghana Civil Service.



Sub-Programme 3.3: Performance Management

The Head of Civil Service is required by Section 7 of the Civil Service Act of 1993 (PNDCL 327) to ensure overall efficiency in the Service. For continual improvement in staff performance and service delivery, the OHCS implements the Performance Management System (PMS) every year to assess the achievements of Civil Service Staff.



This year, the 2022 evaluation of Chief Directors (CD) performance was carried out and thirty-one (31) Chief Directors of Ministries and Extra-Ministerial Organizations were assessed by the Head of Civil Service (HCS) and his team. Subsequently an Evaluation Report was produced indicating that sixteen (16), ten (10), three (3) and two (2) Chief Directors were ranked ‘Excellent’, ‘Very Good’, ‘Good’ and ‘Satisfactory’ respectively.

The mid-year monitoring of CDs deliverables for 2023 was undertaken from 10th to 17th July 2023 to assess the level of performance as at mid-year.



In the same regard, the 2022 evaluation of Performance of 200 Directors’/HoDs was carried out by Chief Directors and their accredited evaluation panel. From the reports received from Sector Ministries fifty-six (56), eighty-seven (87), thirty-five (35), fourteen (14) and eight (8) Officers were ranked Excellent, Very Good, Good, Satisfactory and Unsatisfactory category respectively.

The Staff Performance Appraisal Instrument (SPAI) is the tool used in assessing the performance of Officers on the Deputy Director/Analogous grade and below. In 2022, the Electronic Staff Performance Appraisal Reporting (E-SPAR) system was piloted in twenty-one (21) Civil Service Institution. This was to increase the compliance rate and enhance monitoring in order to ensure accountability. At the beginning of 2023, all Civil Service Institutions were trained to enable the full roll-out of the E-SPAR system. As at the mid-year phase, the participation rate was 82% which was higher than the rate during the 2022 end of year phase (70%).

Sub-Programme 3.4: Information Management

The Office organised E-SPAR trainings for the 2023 planning and mid-year phases of the E-SPAR in February and June 2023 respectively for the remaining thirty-six (36) Ministries and Departments that were not part of the pilot phase in 2022. The training of trainers on the E-SPAR was facilitated by OHCS staff.



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Office of the Head of Civil Service	58,415,102	58,415,102	58,415,102	58,415,102
00201 - Management and Administration	17,370,368	17,370,368	17,370,368	17,370,368
00201000 - Management and Administration	17,370,368	17,370,368	17,370,368	17,370,368
21 - Compensation of Employees [GFS]	8,946,309	8,946,309	8,946,309	8,946,309
22 - Use of Goods and Services	1,920,059	1,920,059	1,920,059	1,920,059
31 - Non financial assets	6,504,000	6,504,000	6,504,000	6,504,000
00202 - Institutional Development	20,800,881	20,800,881	20,800,881	20,800,881
00202002 - Institutional Strengthening	3,403,297	3,403,297	3,403,297	3,403,297
21 - Compensation of Employees [GFS]	2,783,306	2,783,306	2,783,306	2,783,306
22 - Use of Goods and Services	409,991	409,991	409,991	409,991
31 - Non financial assets	210,000	210,000	210,000	210,000
00202003 - Records Management	9,712,248	9,712,248	9,712,248	9,712,248
21 - Compensation of Employees [GFS]	6,545,260	6,545,260	6,545,260	6,545,260
22 - Use of Goods and Services	2,940,988	2,940,988	2,940,988	2,940,988
31 - Non financial assets	226,000	226,000	226,000	226,000
00202004 - Procurement Management	7,685,337	7,685,337	7,685,337	7,685,337
21 - Compensation of Employees [GFS]	7,417,344	7,417,344	7,417,344	7,417,344
22 - Use of Goods and Services	207,993	207,993	207,993	207,993
31 - Non financial assets	60,000	60,000	60,000	60,000
00203 - Human Resource Management	20,243,853	20,243,853	20,243,853	20,243,853
00203001 - Recruitment and Promotions	4,835,041	4,835,041	4,835,041	4,835,041
21 - Compensation of Employees [GFS]	730,570	730,570	730,570	730,570
22 - Use of Goods and Services	4,104,470	4,104,470	4,104,470	4,104,470



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00203002 - Training and Development	12,895,030	12,895,030	12,895,030	12,895,030
21 - Compensation of Employees [GFS]	6,424,085	6,424,085	6,424,085	6,424,085
22 - Use of Goods and Services	5,263,554	5,263,554	5,263,554	5,263,554
31 - Non financial assets	1,207,391	1,207,391	1,207,391	1,207,391
00203003 - Performance Management	1,439,965	1,439,965	1,439,965	1,439,965
21 - Compensation of Employees [GFS]	1,405,495	1,405,495	1,405,495	1,405,495
22 - Use of Goods and Services	34,470	34,470	34,470	34,470
00203004 - Information Management	1,073,818	1,073,818	1,073,818	1,073,818
21 - Compensation of Employees [GFS]	789,347	789,347	789,347	789,347
22 - Use of Goods and Services	284,470	284,470	284,470	284,470

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

With the goal of facilitating the smooth operation of OHCS the Management and Administration programme offers financial and administrative support to the Directorates, Departments and Training Institutions. The programme oversees making sure that all cross-cutting services are offered to accomplish the goals of the other programmes and sub-programs. In the Civil Service, it also guarantees the administration of reform initiatives and plans.

This programme is being implemented by ninety-four (94) staff of the Office working in the Finance and Administration Directorate, Reforms Coordinating Unit, Civil Service Council Secretariat, General Services Unit, Internal Audit Unit, and Internal Audit Department.

3. Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
OHCS and its Training Institutions provided Internal audit services	Number of Internal Audit Reports produced	8	10	8	6	8	8	8	8
Entity Tender Committee meetings organised	Number of Entity Tender Committee meetings organized	4	5	4	4	4	4	4	4
Staff trained in scheme of Service/Competency-based training	Number of staff trained (Scheme of Service/Competency)	180	105	180	116	180	180	180	180
OHCS Records System Digitalised	Percentage of OHCS Records System Digitalised	70%	50%	100%	70%	90%	100%	100%	100%

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Monitoring exercises conducted	Number of Monitoring Reports produced	3	1	3	1	1	1	1	1
Training workshops organized for Internal Auditors	Number of Reports on other Training/ Workshop produced	3	1	3	2	1	1	1	1
Sensitization of OHCS staff on NACAP	Number of staff sensitized on NACAP	150	150	150	150	150	150	Nil	Nil
Recognition and awards for excellent performance in the Civil Service	Number of Civil Service Staff Awarded	90	168	200	160	200	200	200	200
Production of Annual Civil Service Report	No. of Civil Service Annual Performance Reports Printed and Distributed	20	20	20	20	20	20	20	20
Evaluation of Performance for awards	No. of Committee meetings organized for rewarding deserving civil service staff	4	5	4	4	4	4	4	4
Applications for Contracts received and processed	No. Of applications received and processed	16	27	10	29	10	10	10	10

4. Programme Operations And Projects

Operations	Projects
Decongest and Digitalise the Records System in OHCS	Procure five (5) Vehicles for OHCS and all Departments
Sensitise & Implement Transport Policy Document	Install disability friendly access
Operationalise the OHCS Video Conference room	Refurbish OHCS/Annex Building
Production of Annual Performance Report	Procure computers and Accessories
Implementation and reporting of NACAP activities	Procure 20 Shelves for the P-Registry
Review of CS act and other document and coordination of decentralisation activities	Procure Air- Condition for Office



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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00201 - Management and Administration	17,370,368	17,370,368	17,370,368	17,370,368
21 - Compensation of Employees [GFS]	8,946,309	8,946,309	8,946,309	8,946,309
22 - Use of Goods and Services	1,920,059	1,920,059	1,920,059	1,920,059
31 - Non financial assets	6,504,000	6,504,000	6,504,000	6,504,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

- Rationalise 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 programme is designed to determine the right mix of skills needed to successfully carry out sector plans, programmes and projects for rapid national development while also making sure that Ministries, Departments and Agencies (MDAs) are structured appropriately. It strengthens public institutions to improve the standard, output, and responsiveness of the services they provide.

Additionally, it ensures the efficient administration of records systems in public institutions and sets in place procedures to protect and safeguard public records and archives. By utilising developed systems, planned strategies and programmes to standardise the procurement and supply chain management procedures throughout the Civil Service, it further guarantees the existence of an efficient, effective and cost-effective administration of the government's non-pay expenditures.

Using a combined workforce of two hundred and fifty-three (253) Officers, the Management Services Department (MSD), Public Records and Archives Administration Department (PRAAD) and Procurement and Supply Chain Management Directorate (PSCMD) are responsible for executing this programme.

Further, there are three sub-programs within this programme: Procurement Management, Records Management, and Institutional Strengthening.



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00202 - Institutional Development	20,800,881	20,800,881	20,800,881	20,800,881
00202002 - Institutional Strengthening	3,403,297	3,403,297	3,403,297	3,403,297
21 - Compensation of Employees [GFS]	2,783,306	2,783,306	2,783,306	2,783,306
22 - Use of Goods and Services	409,991	409,991	409,991	409,991
31 - Non financial assets	210,000	210,000	210,000	210,000
00202003 - Records Management	9,712,248	9,712,248	9,712,248	9,712,248
21 - Compensation of Employees [GFS]	6,545,260	6,545,260	6,545,260	6,545,260
22 - Use of Goods and Services	2,940,988	2,940,988	2,940,988	2,940,988
31 - Non financial assets	226,000	226,000	226,000	226,000
00202004 - Procurement Management	7,685,337	7,685,337	7,685,337	7,685,337
21 - Compensation of Employees [GFS]	7,417,344	7,417,344	7,417,344	7,417,344
22 - Use of Goods and Services	207,993	207,993	207,993	207,993
31 - Non financial assets	60,000	60,000	60,000	60,000

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME 2.1: INSTITUTIONAL STRENGTHENING

1. Budget Sub-Programme Objective

- Rationalise and define structures, roles and procedures for state institutions.

2. Budget Sub-Programme Description

Funding for this sub-program is from GoG and Internally Generated Fund (IGF) sources, and it is overseen by the Management Services Department (MSD), which employs fifty-nine (59) officers.

In order to make sure that public sector organisations are properly structured and have reviewed their work procedures for better service delivery, MSD provides management consulting services.

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Management Review	Management Review report(s) produced	7	5	7	3	7	15	10	10
Establishment Level	Establishment Level report(s) produced	4	3	7	1	5	15	10	10
Organisation Manual	Organisational Manual Report(s) Produced	5	11	7	9	7	15	10	10

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Scheme of Service	Scheme of Service Report(s) produced	6	23	2	3	6	15	10	10
Clients Service Charter	Client Service Charter report(s) produced	20	4	6	4	10	15	10	10
Staff Capacity development	Number of staff trained	5	-	8	-	50	50	50	50

4. Budget Sub-Programme Operations And Projects

Operations	Projects
Develop, review and finalise schemes of service for M&Ds	Undertake renovation of Office Building
Develop Capacity of staff	Procure Computers and Accessories
Develop work processes for M&Ds	
Develop, review and finalise organisational manuals for M&Ds	
Develop Establishment Levels for M&Ds	



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00202002 - Institutional Strengthening	3,403,297	3,403,297	3,403,297	3,403,297
21 - Compensation of Employees [GFS]	2,783,306	2,783,306	2,783,306	2,783,306
22 - Use of Goods and Services	409,991	409,991	409,991	409,991
31 - Non financial assets	210,000	210,000	210,000	210,000

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-program is supported by GoG and IGF sources and is administered by the Public Records and Archives Administration Department (PRAAD), which employs one hundred and seventy-six (176) Officers. It is also in charge of ensuring that all Civil Service Institutions handle their records in an appropriate and efficient manner.

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Review/Develop of Classification Systems for MDAs.	Number of classification system for MDAs developed.	5	2	4	1	6	8	15	20
Decongest Records Offices of MDAs and Record Offices of decentralized organizations	Number of Records Offices of MDAs and Record Offices of decentralized organizations decongested.	10	2	8	2	15	15	20	25
Undertake monitoring/assessment of Records	Number of Records Offices of Public	20	12	30	30	30	40	45	50

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Offices of Public Institutions	Institutions monitored/ assessed.								
Dispose boxes of scheduled records	Number of boxes disposed.	4,720	3,850	3,000	1,683	3,000	3,650	4,000	3,000
Bind volumes of newspapers	Number of volumes of newspapers bonded	56	31	85	85 sewn and yet to be bound	100	100	150	200
Finding Aids for the Search room	Number of Finding Aids updated	5	4	5	2	5	5	5	5

4. Budget Sub-Programme Operations And Projects

Operations	Projects
Monitoring/Assessment of Records Management systems of public institutions	Set up new offices in newly created regions
Decongestion of Records Offices of public institutions	Renovate and expand the National Records Centre
Organise workshop to review procedure manuals on records management	Set up an ultra-modern reference section/unit Provide client access to archives
Procure services of Consultants to review the PRAAD Act (Act 535)	Procurement of office equipment for digitization for archival documents.
Improve human resource for effective and efficient records management	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00202003 - Records Management	9,712,248	9,712,248	9,712,248	9,712,248
21 - Compensation of Employees [GFS]	6,545,260	6,545,260	6,545,260	6,545,260
22 - Use of Goods and Services	2,940,988	2,940,988	2,940,988	2,940,988
31 - Non financial assets	226,000	226,000	226,000	226,000

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

With eighteen (18) Officers and financing from a GoG source, the Procurement and Supply Chain Management Department (PSCMD) administers this sub-program. The objective is to develop strategies, plans and initiatives aimed at standardising the procurement and supply chain management procedures within 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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
M&Ds monitored on productivity and service delivery in Procurement activities	Number of M & Ds monitored on productivity and service delivery in Procurement activities	30	24	30	29	35	40	45	50
PSCM professionals trained	Number of PSCM professionals trained	153	150	170	250	180	250	300	400
Annual PSCM Summit	Number of officers participating	150	150	200	250	300	350	400	450

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
organized with stakeholders	in Annual PSCM Summit								

4. Budget Sub-Programme Operations And Projects

Operations	Projects
Develop an Updated Electronic Database of HR Records of all PSCM Practitioners in MDs	Procurement of Computers and Accessories
Monitor and Assess Procurement and Supply Chain Management (PSCM) Activities in Thirty (30) Ministries and Departments (MDs)	
Seven (7) Follow-up Visits to Select MDs TO Ascertain Level of Implementation of M&E Recommendations	
Organize Two (2) Capacity Building Workshops for PSCM Practitioners	
Conduct Survey on Training Needs Assessment (TNA) for Thirty (30) Lower-level PSCM Practitioners	



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00202004 - Procurement Management	7,685,337	7,685,337	7,685,337	7,685,337
21 - Compensation of Employees [GFS]	7,417,344	7,417,344	7,417,344	7,417,344
22 - Use of Goods and Services	207,993	207,993	207,993	207,993
31 - Non financial assets	60,000	60,000	60,000	60,000

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 objective of this programme is to enhance public institutions' productivity, responsiveness, and quality of service delivery. Through this programme, Ministries, Departments, and Agencies (MDAs) are guaranteed a sufficient number of staff members with the appropriate mix of skills to advise Ghana's political leadership on policy matters and to convert sectoral policies into workable, trackable plans, programmes, and projects for expedited national development.

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 a staff strength of two hundred and fifty-six (256) are responsible for delivering the Human Resource Development Programme. The three (3) Civil Service Training Institutions—the Government Secretarial School (GSS), the Institute of Technical Supervision (ITS), and the Civil Service Training Centre (CSTC)—are under the supervision of the RTDD Directorate.

The 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00203 - Human Resource Management	20,243,853	20,243,853	20,243,853	20,243,853
00203001 - Recruitment and Promotions	4,835,041	4,835,041	4,835,041	4,835,041
21 - Compensation of Employees [GFS]	730,570	730,570	730,570	730,570
22 - Use of Goods and Services	4,104,470	4,104,470	4,104,470	4,104,470
00203002 - Training and Development	12,895,030	12,895,030	12,895,030	12,895,030
21 - Compensation of Employees [GFS]	6,424,085	6,424,085	6,424,085	6,424,085
22 - Use of Goods and Services	5,263,554	5,263,554	5,263,554	5,263,554
31 - Non financial assets	1,207,391	1,207,391	1,207,391	1,207,391
00203003 - Performance Management	1,439,965	1,439,965	1,439,965	1,439,965
21 - Compensation of Employees [GFS]	1,405,495	1,405,495	1,405,495	1,405,495
22 - Use of Goods and Services	34,470	34,470	34,470	34,470
00203004 - Information Management	1,073,818	1,073,818	1,073,818	1,073,818
21 - Compensation of Employees [GFS]	789,347	789,347	789,347	789,347
22 - Use of Goods and Services	284,470	284,470	284,470	284,470

PROGRAMME 3: HUMAN RESOURCE DEVELOPMENT

SUB-PROGRAMME 3.1: RECRUITMENT AND PROMOTIONS

1. Budget Sub-Programme Objective

- 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

With sixteen (16) employees, the Career Management Directorate (CMD) is responsible for delivering this sub-program. The budgetary allocation of the Ghanaian government funds this sub-program.

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Staff recruited and inducted into the civil service	Number of staff recruited into the civil service	1,000	1,536	1,700	150	1,800	2,000	2,000	2,000
HR facilities processed	No of HR facilities processed	513	513	580	475	650	700	800	800
Civil Service Staff Promoted	No of Officers promoted	5,006	5,006	4,610	3,912	5,300	5,300	4,800	5,000
Personnel records updated	No of personnel records updated	2,697	2697	3,200	2,950	4,000	4,500	4,500	4,500

4. Budget Sub-Programme Operations And Projects

Operations	Projects
Recruitment of Officers into the Civil Service	Refurbish personnel records registry
Sensitize and implement new scheme of services	Operationalise counselling unit
Organise HR fora	Operationalise salary administration unit
Staff training and development	
Conduct service-wide promotions	
Digitise service-wide personnel records	
Facilitate rational and even deployment of skills within the Civil Service	
Operationalise succession plan framework	
Conduct monitoring on implementation of performance appraisal, scheme of service and other promotion related documents	
Operationalise online HR facilities portal	



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00203001 - Recruitment and Promotions	4,835,041	4,835,041	4,835,041	4,835,041
21 - Compensation of Employees [GFS]	730,570	730,570	730,570	730,570
22 - Use of Goods and Services	4,104,470	4,104,470	4,104,470	4,104,470

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

The Recruitment, Training and Development Directorate (RTDD) and the three (3) Civil Service Training Institutions, with a combined workforce of two hundred and two (202) Officers, are the principal providers of this sub-program. Funding is from budgetary allocations provided by the Ghanaian government and the IGF generated by 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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Number of Civil Service staff trained in SOS/Competency Based Service Wide	Civil Service staff trained in SOS/Competency Based Service Wide	3,000	5,447	6,000	5,637	6,500	7,000	7,500	8,000
Number of Officers trained service wide on Policy from Other Institutions (National and International)	Officers trained service wide on Policy from Other Institutions (National and International)	20	5	10	4	15	20	25	30
Number of staff inducted into the civil service	Staff inducted into the civil service	-	341	600	1576	600	650	700	750
Number of training impact	Training impact surveys	1	2	2	3	2	2	2	2

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
surveys conducted in the civil service	conducted in the civil service								
Number of study leave requests granted	Study leave requests granted	50	48	60	42	70	80	90	100

4. Budget Sub-Programme Operations And Projects

Operations	Projects
Conduct Scheme of Service/ Competency based Training Programmes for Civil Service Staff	Complete the development of the Learning Management System
Study Leave Administration	Create an E-Library Centre
Training of Civil Service Staff	Construction of Accra hostel kitchen, renovation of Sekondi hostel and construction of Kumasi fence wall



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00203002 - Training and Development	12,895,030	12,895,030	12,895,030	12,895,030
21 - Compensation of Employees [GFS]	6,424,085	6,424,085	6,424,085	6,424,085
22 - Use of Goods and Services	5,263,554	5,263,554	5,263,554	5,263,554
31 - Non financial assets	1,207,391	1,207,391	1,207,391	1,207,391

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

With nineteen (19) staff, the Planning, Budgeting, Monitoring and Evaluation Directorate (PBMED) is primarily responsible for delivering this sub-program with funding from the Government of Ghana.

The sub-programme seeks to operationalise a Performance Management System for the Civil Service.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Chief Directors' Agreements Signed	Number of Chief Directors' signing Performance Agreements	30	31	30	30	30	30	30	30
Chief Directors' Agreements Evaluated	Number of Chief Directors' Agreements Evaluated	30	31	30	Not due	30	30	30	30
HoDs/Directors Agreements signed	Number of HoDs/Directors Agreements signed	250	214	250	221	250	250	250	250
HoDs/Directors evaluated	Number of HoDs/Directors evaluated	250	200	250	Not due	250	250	250	250
Civil Servants Appraised using E-SPA	Number of Civil Servants Appraised using E-SPA	13,000	14,300	14,000	10,673 (as at 2023 midyear)	15,000	15,500	16,000	17,000

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Ministries complying with 50% and above of the service delivery standards	Number of Ministries complying with 50% and above of the service delivery standards	25	26	25	12	30	30	30	30

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Implementation of Performance Management: <ul style="list-style-type: none"> • 2023 Chief Directors’ Evaluation • Signing of 2024 Chief Directors’ Agreement • Monitoring of 2024 of Chief Directors’ Agreement 	Coordinate the expansion of the E-SPA system to cover Heads of Departments and Directors/Analogous
Implementation of OHCS 2022-2025 SMTDP: <ul style="list-style-type: none"> • Review of OHCS 2022-2025 SMTDP 	
Implementation of OHCS 2024 Budget	
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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00203003 - Performance Management	1,439,965	1,439,965	1,439,965	1,439,965
21 - Compensation of Employees [GFS]	1,405,495	1,405,495	1,405,495	1,405,495
22 - Use of Goods and Services	34,470	34,470	34,470	34,470

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME 3.4: INFORMATION MANAGEMENT

1. Budget Sub-Programme Objectives:

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

2. Budget Sub-Programme Description

The Research, Statistics and Information Management Directorate (RSIMD), which has nineteen (19) staff overall, is responsible for delivering this sub-program. Funding is from budgetary allocations made by the Ghanaian government.

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Update and analyse Civil Service HR data	Number of reports produced on the updates of OHCS HR database (service wide)	4	4	4	4	4	4	4	4
Operationalise the smart workplace system	Number of reports on status of operationalisation	2	2	2	2	2	1	1	1
Requests for vacancies forwarded to PSC	Number of reports on vacancy requests	12	12	12	12	4	4	4	4
Process input forms on HR issues and resolve salary related issues	Number of reports on processed inputs and resolved salary issues	4	4	4	4	4	4	4	4

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
on the IPPD system									
Implementation of Ghana Digital Acceleration Project	Number of status report produced	4	4	4	4	4	4	4	4

4. Budget Sub-Programme Operations And Projects

Operations	Projects
Implementation of Ghana Digital Acceleration Project	Procure a data analysis tool to analyse data collected
Management of the OHCS Website, Graduate Online Recruitment System and Online examination portal	Development of a new database system under GDAP
Develop and operationalise the OHCS eLIBRARY	Development of a web-based portal
Update and analyse Civil Service personnel database	Expand the E-SPA system to cover Heads of Departments and Directors/Analogous grades



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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00203004 - Information Management	1,073,818	1,073,818	1,073,818	1,073,818
21 - Compensation of Employees [GFS]	789,347	789,347	789,347	789,347
22 - Use of Goods and Services	284,470	284,470	284,470	284,470



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	1,884,545			1,884,545		3,686,119	727,356	4,413,474							6,298,019
0021101 - Civil Service Training Centre-Headquarters	1,884,545			1,884,545		3,686,119	727,356	4,413,474							6,298,019
0021101001 - General Administration	1,884,545			1,884,545		3,686,119	727,356	4,413,474							6,298,019

