

REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**OFFICE OF THE HEAD OF CIVIL SERVICE**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



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

The OHCS MTEF PBB for 2022 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

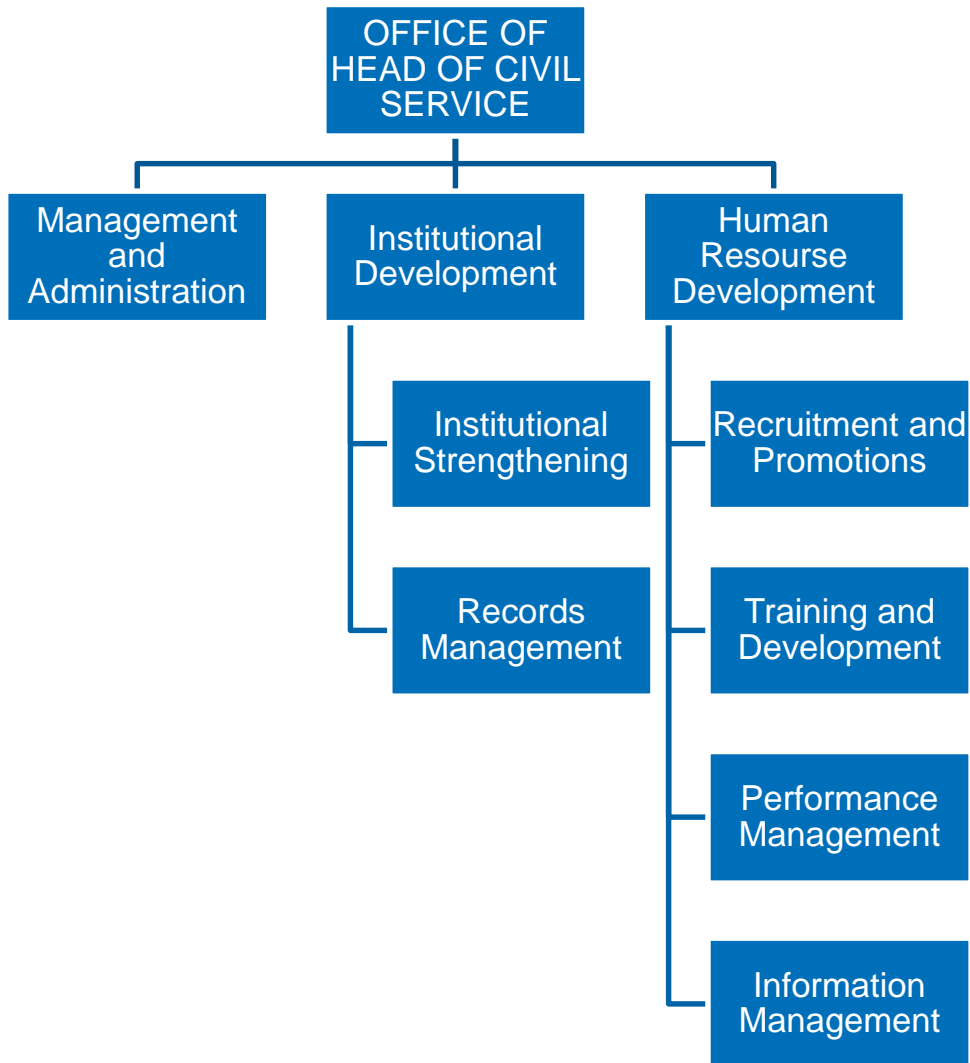
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## PROGRAMME STRUCTURE - OFFICE OF HEAD OF CIVIL SERVICE





## 1.5. Appropriation Bill

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

Entity: 002 - Office of the Head of Civil Service

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
00201 - Management and Administration	4,268,488	1,415,260	200,000	5,883,748								6,486,000		6,486,000	12,369,748
00201000 - Management and Administration	4,268,488	1,415,260	200,000	5,883,748								6,486,000		6,486,000	12,369,748
00202 - Institutional Development	12,645,646	818,740	605,000	14,069,386		140,989	30,000	170,989							14,240,375
00202002 - Institutional Strengthening	1,633,711	256,620	300,000	2,190,331		89,989	30,000	119,989							2,310,321
00202003 - Records Management	4,580,571	378,820	305,000	5,264,391		51,000		51,000							5,315,391
00202004 - Procurement Management	6,431,364	183,300		6,614,664											6,614,664
00203 - Human Resource Management	6,307,866	4,210,000		10,517,866		6,471,011	1,734,000	8,205,011							18,722,877
00203001 - Recruitment and Promotions	544,391	4,030,000		4,574,391											4,574,391
00203002 - Training and Development	4,565,195	60,000		4,625,195		6,471,011	1,734,000	8,205,011							12,830,206
00203003 - Performance Management	629,432	60,000		689,432											689,432
00203004 - Information Management	568,848	60,000		628,848											628,848
<b>Grand Total</b>	<b>23,222,000</b>	<b>6,444,000</b>	<b>805,000</b>	<b>30,471,000</b>		<b>6,612,000</b>	<b>1,764,000</b>	<b>8,376,000</b>				<b>6,486,000</b>		<b>6,486,000</b>	<b>45,333,000</b>

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

## **1. NMTDPF POLICY OBJECTIVES**

The NMTDPF 2022 -2025 contains three (3) Policy Objectives that are relevant to the Office of the Head of Civil Service

These are as follows:

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

## **2. GOAL**

The goal of OHCS is to become a client-oriented organization providing world-class policy advice and services.

## **3. CORE FUNCTIONS**

The core functions of OHCS are to:

- Formulate/review the HRM related policies, guidelines, standards and programmes for the Service and facilitate their implementation.
- Monitor and coordinate all Human Resource Management related programmes in Ministries and Departments to ensure uniformity in the application of rules and adherence to standards.
- Develop and ensure the implementation of a robust performance management system for the Civil Service.
- Develop and facilitate the conduct of systematic, competency-based training for the acquisition of skills consistent with the needs of the Service.
- Exercise oversight responsibility for the management of Civil Service Training Institutions.
- Develop record management policies and standards for records keeping in public institutions.
- Monitor and restructure the record management system and train staff in line with international best practices.
- Provide requisite environment for the storage, retrieval and use of archival materials.
- Design and institutionalise structures and systems to facilitate effective and efficient delivery of public procurement and Supply Chain management processes in the Civil Service.
- Develop/review standard operating procedures to guide procurement and supply chain managers.
- Develop and monitor composite annual procurement plan for the Civil Service.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Performance in the Civil Service	Percentage of Chief Directors achieving the rating “Excellent” in the evaluation of the Performance Agreement.	2019	39%	2020	75%	2022	80%
	Percentage of Directors/HoDs scoring ‘excellent’ of agreed deliverables	2019	53.5%	2020	78.34%	2022	80%
	Percentage of eligible Officers completing the Staff Performance Appraisal Instrument in M&Ds	2019	22.46%	2020	68.82%	2022	70%
	Percentage of eligible Officers appraised scoring ‘very good’ and above in the Staff Performance Appraisal in M&Ds	2019	62.50%	2020	71%	2022	75%



## **SUMMARY OF KEY PERFORMANCE IN 2021**

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

#### **Production of 2020 Civil Service Annual Performance Report (CSAPR)**

The Head of the Civil Service is mandated by Section 85 of the Civil Service Act 1993, (Act 327) to prepare and submit an annual report of the previous year to the Presidency within the first quarter of the ensuing year.

In January this year, reports received from Ministries were analysed and compiled into the 2020 Civil Service Annual Performance Report. Twenty (20) copies of the 2020 Annual Performance Report were printed and distributed to key stakeholders. A soft copy was uploaded onto the OHCS website.

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

As a NACAP implementing partner, the Office is committed to the agenda of making corruption a high risk, low gain venture. The Office aims to achieve this by promoting service delivery that is dignified and devoid of laziness, ineptitude, and corruption.

The 2020 NACAP implementation report was produced and submitted to the Commission on Human Rights and Administrative Justice (CHRAJ) on the NACoRD.

A virtual and offline sensitization forum for about 180 staff of OHCS and its Departments was organised on 22nd June 2021. The sensitisation forum discussed Sexual Harassment at the Workplace and Conflict of Interests as part of the Public Sector Integrity Programme (PSIP).

Moreover, as part of the OHCS NACAP activities, the office planned to ensure that eligible officers in the Civil Service complete and submit their Assets Declaration forms to the Auditor General in accordance with Article 286 of the 1992 Constitution and the Public Office Holders Act 1998, (Act 550). During the reporting period, 149 eligible Officers have completed and submitted their forms.

#### **OHCS Public Sector Reforms for Results Project (PSRRP) Activities**

The PSRRP is an initiative of the Government of Ghana that supports the implementation of the National Public Sector Reforms Strategy (NPSRS 2018-2023) implemented through the Office of the Senior Presidential Advisor. The project aims at improving efficiency and accountability in the delivery of key public services to citizens and firms.

The Office produced the OHCS 2021 PSRRP Action plan, evaluated proposals for three (3) of its activities, held its first meeting with the World Bank team on 2nd February 2021 and submitted four (4) Terms of Reference and proposals on its planned activities to the World Bank for approval.

The project is currently being restructured to strengthen the Project's Development Impact, modify the disbursement-linked indicators, improve the project performance, address risk and problems that have arisen during the implementation and respond to changed circumstances. The activities to be undertaken by OHCS in 2022 following the restructuring includes:

- Upgrade OHCS website. Develop and roll out online and mobile app-based applications on processes and procedures in the Civil Service for Internal and External Users of OHCS
- Prepare and adopt a Gender Strategy and Action Plan applicable to OHCS and all entities under the OHCS, and train entities to implement it
- Annual Performance Awards /Best Performing Chief Director /HOD and Director. Establish criteria for semi-annual Performance Awards
- Review the current performance management system
- Responding to changes in Productivity and Administrative Framework in the wake of the Novel Corona Virus: Office of the Head of the Civil Service Flexible Working Hours.
- Service-Wide annual training of Chief Directors/Heads of Departments and staff in Leadership/Change Management / project Management
- Strengthen MSD through training on e-processes, business process reviews and business re-engineering; and specialized training for management analyst and associated activities
- Development of a framework for continuous organizational learning and development
- Review of the curriculum of Civil Service Training Institutions and build the capacity of facilitators in performance, change management and leadership
- Monitor Performance of Selected Ministries and OHCS: Validate draft performance agreement, Mid-Year Review Evaluation

### **Administrative Reforms**

Section 47 of the Civil Service Act, 1993 (Act 327) establishes the Civil Service Committee on Administrative Reforms (CAR) to monitor, guide and sustain reform initiatives in the Civil Service. The Committee was inaugurated by Hon. Osei Kyei Mensah Bonsu, Minister for Parliamentary Affairs on 1st June, 2021 at the OHCS Conference Room. He charged the Committee to ensure that reforms leading to Performance Improvement and Institutional Development are promoted and sustained.

The Committee chaired by the Head of the Civil Service, Nana Kwasi Agyekum Dwamena has fourteen (14) members from both Public and Private Sector Organisations. At its first meeting, the Committee reviewed and finalised the Workplace Safety and Health Response Strategy (WSHRS) document. The document is yet to be launched for implementation.

The review of the Administrative Instructions of the Ghana Civil Service has also been completed.

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **Records Management**

The Public Records and Archives Administration Department, as part of efforts to improve records management and strengthen institutional development in public organisations undertook the following:

- Decongestion of Records Offices of Public Institutions: Records offices in two (2) Public Institutions out of a target of eight (8) have been decongested.
- Disposition of Records: 21,634 records were disposed at the National Records Centre to create space at the Centre, exceeding a target of four thousand (4,000) number of boxes of records scheduled for archival disposal
- Monitoring and Evaluation of Records Management Systems in Public Institutions: Records keeping system in twenty (20) out of a target of eighteen (18) Public Institutions have been monitored and evaluated
- Digitalization of Archival Sheets: To conserve national records, 14,021 archival documents of MDAs were scanned and stored.

### **Procurement and Supply Chain Management**

The Procurement and Supply Chain Management Department monitored procurement Activities of thirty (30) Ministries to ascertain the performance of procurement officers and ensure appropriate procurement practice. The Department also facilitated training for 154 Procurement and Supply Chain staff from all the Ministries and Departments.

### **Institutional Strengthening**

At the beginning of this year, some defunct Ministries such as the Ministries of Aviation, Planning, Business Development and Regional Organisation, were realigned to the Ministries of Transport, Finance, Trade & Industry, and Local Government and Rural Development respectively. Therefore, as part of efforts to realign institutional systems and work processes, the Management Services Department (MSD) is working with the affected Ministries to review their organisational manuals and job descriptions as well as Ministries and Departments whose manuals are outdated. The organisational manuals of six (6) MDAs out of a target of nine (9) have been reviewed.

Also, Schemes of Service for ten (10) organisations have been developed/reviewed and management reviews conducted in four (4) Ministries and Departments.

The Office received reports from thirty-six (36) Ministries on the operations of their Client Service Units (CSUs) for the year 2020. These reports were analysed and compiled into a service-wide report on the status of service delivery in the Ministries and make informed decisions for improvement.

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

### **Recruitment of Officers Into the Civil Service**

The Office of the Head of Civil Service (OHCS) undertook a recruitment exercise after receiving financial clearance from the Ministry of Finance and as part of the process contracted Virtual Security Africa, an IT Consultant, to manage the online registration portal, which was opened to receive applications from the general public. Applications were received from forty-nine thousand eight hundred and two (49,802) individuals seeking to be employed into the Ghana Civil Service. Out of this number, thirty-four thousand, six hundred and ninety-three (34,693) were candidates with PhD, Masters, and Bachelor's degrees qualifications while fifteen thousand, one hundred and nine (15,109) applicants were non- graduates.

Out of the 34,693 applicants, the first online examination was conducted on 30th July, 2021 for about 13,000 who registered. However, 11,909 applicants successfully wrote the examination. The second online assessment was organized on 30th August, 2021 for a total of One Thousand Three Hundred and Ninety-Seven (1,397) applicants who passed the first exams.

### **Enhancing Civil Service Staff Competencies and Capacity**

#### **Civil Service Week and Awards Ceremony**

Section 88 of the Civil Service Act, 1993 (PNDCL 327) enjoins the Office of the Head of the Civil Service to institute an awards system for meritorious performance in the Civil Service. Therefore, the OHCS re-instituted the awards for outstanding performance in 2019 as part of the annual Civil Service Week celebration to recognize and honour Civil Service Staff for their dedicated and selfless service to national development.

Most of the nominations for the awards are based on the Performance Management tools in the Civil Service and are further scrutinised by a constituted Awards & Evaluation sub-committee. This has improved the participation rate in the Staff Performance Appraisal Instrument and motivated staff to improve their performance.

Following the successful organization of the 2021 Civil Service Week celebration and awards ceremony, 117 Officers were given meritorious awards for their excellent performance and dedication to the Service. The awardees were categorised as follows:

- **10** Chief Directors
- **10** Directors
- **41** professionals and
- **35** sub-professionals
- **21** other past and serving Public/Civil Service Staff

#### **Civil Service centralised training and Promotion**

As part of efforts to ensure the requirement of adequate training for Civil Service staff and equity for career progression and development support had been on the 'drawing board' for

long until 2018. The Office has since received massive support from the Ministry of Finance to undertake promotion linked training, conduct promotion interviews for deserving Civil Service Staff, and replace exiting staff.

This was in response to the situation of delayed promotions of over 6000 Civil Service Staff; some of whom had not been promoted due to lack of funds from their respective institutions. It was the first of such intervention in more than fifteen years. The trainings and promotions conducted so far have motivated staff and acted as incentive for civil service staff to improve on their service delivery.

In the years 2018, 2019 and 2020, 3,419; 2,947 and 2,764 officers participated in the promotion interviews respectively.

In 2021, the Office compiled the register for 6,449 officers from the Ministries and Departments and vetted them for the Promotion exercise. This includes documents of ninety-four (94) Officers for Category 'B' positions. The promotion interviews for the other categories of staff are still on-going.



*On-going virtual promotion interviews*

The Office, through the three training institutions, trained Six Thousand, Nine Hundred and Thirty-Five (6,935) Officers in various Scheme of Service and Competency-based training In line with the Training and Development Policy. This is also to satisfy the need for Civil Service Staff to possess the relevant knowledge, skills and attitudes for the prompt and efficient performance of their duties to realise the mandate of their Ministries and Departments.

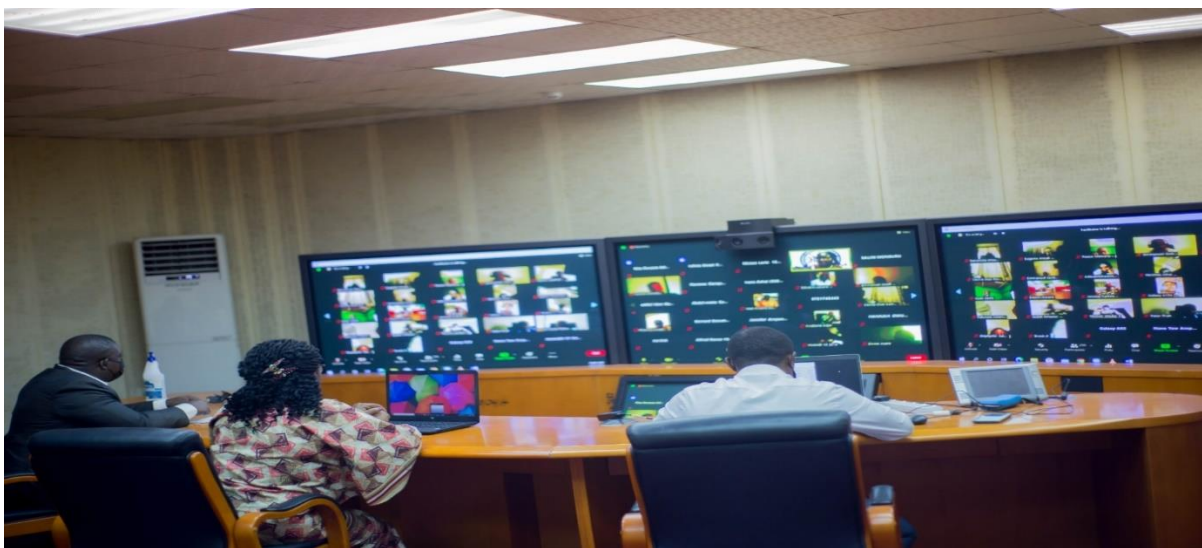
Moreover, thirty (30) officers selected from Civil Service Departments commenced Diploma in Public Administration (DPA) training at the Ghana Institute of Management and Public Administration (GIMPA) from April to July 2021. Twenty-four (24) Senior officers on the grade of Director, from various Ministries and some Departments, participated in a seven (7) week Senior Management Development Course (SMDC) which begun in August 2021 and ended in September 2021.



*Virtual scheme of service training*



*Competency training session*



*Competency assessment for ADI Officers*

### **Strengthening the performance management culture in the Service**

To ensure continuous improvement in the efficiency of Civil Service staff, the performance management system was reinstated to manage the performance of all Civil Service staff.

#### **Assessment of 2020 performance of Staff**

At the beginning of the year, the performance of thirty-six (36) Chief Directors' for year 2020 was evaluated. 261 Officers consisting of 33 Heads of Department (HoDs) and 228 Directors & analogous grades officers, were assessed based on their 2020 performance agreements. 78.3% of them scored the rating of excellent in the delivery of their agreed tasks.

9496 Officers on the grades of Deputy Director/Analogous and below were assessed on their 2020 performance.

#### **Implementation of 2021 Performance Agreements and Appraisal Instrument**

The Performance Agreement templates for Chief Directors, Heads of Department and Directors/Analogous grade Officers were reviewed with stakeholders in 2020 and rolled out at the beginning of this year. Due to the realignment of Ministries, there are twenty-eight (28)

Ministries and three (3) Extra Ministerial organisations. Therefore, thirty-one (31) Chief Directors signed performance agreements while 238 officers (38 HoDs and 200 Directors/Analogous grade officers) signed agreements with their respective Chief Directors and reports submitted to OHCS on the exercise.

### **Development of Pension's Manual for Civil Service Staff**

The ultimate goal of pension is to provide adequate incomes for retirees to enable them have comfortable lives after work. However, spanning from 1946 to 1960s (CAP 30), through to the current National Pension Act of 2008, Act 766, there has not been significant improvements in the process for the expeditious receipt of pensions benefits by retired Civil Service Staff.

With the support of the Office of the Senior Presidential Advisor, under the auspices of the Public Sector Reform for Results Project (PSRRP), a team of seven (7) officers was constituted in 2020 to develop a Pensions Manual to resolve the administrative bottlenecks and come up with clearly defined administrative steps in the processing of pensions for retired staff. The team members were drawn from the following organisations:

- Social Security and national Insurance Trust (SSNIT)
- Hedge Pension Trust (HPT)
- National Pensions Regulatory Authority (NPRA)
- Public services Commission (PSC)
- Controller and Accountant General's Department (CAGD)
- Civil and Local Government Staff Association of Ghana (CLOGSAG) and
- Office of the Head of Civil Service (OHCS)

The objectives of this Pension's Manual are to:

- i. Enlighten and clarify the processes and requirements for claiming pension benefits.
- ii. Set up systems to facilitate timely processing within a month after retirement and improve on the communication channels.

The Pension's Manual has subsequently been finalised after a validation workshop held in December 2020 and published on the website of the Office of the Head of the Civil Service.



## 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2019, the OHCS's approved budgetary allocation was GH¢ 20,040,832.00 which was upwardly reviewed to 25,506,476.00 during the 2019 mid-year budget review. This was due to an additional GHC 5.4 million allocated to the compensation of employees' budget following the special proposal made by the Head of Civil Service to fill vacancies in the newly created districts during the 2019 budget hearing. The GoG budget was therefore revised from GH¢17,571,445 to GH¢23,037,089 and GH¢2,469,387.00 (IGF).

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

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

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

As at end of year, expenditure for the period amounted to GH¢ 28,713,774.60 being GH¢26,028,058.31 for GoG and GH¢ 2,685,716.34 for IGF

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

As at September 2021, expenditure for the period amounted to GH¢ 25,422,254.03 being GH¢23,103,891.77 for GoG and GH¢ 2,318,362.26 for IGF. Details are provided in the table below:



## 2021 PERFORMANCE AS AT SEPTEMBER

Item	Approved Budget Ghs	Release	Expenditure Ghs	Variance Ghs
	(a)	(b)	(c)	(a – c)
<b>GoG</b>				
Compensation of Employees	21,357,785.00	17,216,233.68	17,216,233.68	4,141,551.32
Use of Goods & Services	7,490,935.00	5,704,896.55	5,170,853.68	2,320,081.32
Capex	1,150,000.00	1,149,952.89	716,804.41	433,195.59
<b>Sub-Total</b>	<b>29,998,720.00</b>	<b>24,071,083.12</b>	<b>23,103,891.77</b>	<b>6,894,828.23</b>
<b>IGF</b>				
Goods & Services	2,418,745.00	3,282,612.04	1,516,068.74	902,676.26
Capex	756,373.00		802,293.52	-45,920.52
<b>Sub-Total</b>	<b>3,175,118.00</b>	<b>3,282,612.04</b>	<b>2,318,362.26</b>	<b>856,755.74</b>
<b>TOTAL</b>	<b>33,173,838.00</b>	<b>27,353,695.16</b>	<b>25,422,254.03</b>	<b>7,751,583.97</b>

For the year 2022, the OHCS was assigned an indicative budget ceiling of GH¢45,333,000.00. This amount is made up of GH¢36,957,000.00 from GOG funds, GH¢8,376,000.00 from Internally Generated Funds (IGF) and GH¢6,486,000.00 from Donor funds.

According to economic classifications, the allocation of GoG funds comprises GH¢23,222,000.00 for Compensation of Employees, GH¢2,444,000.00 for the use of Good and Services in addition to an amount of 4,000,000.00 allocated for Promotions/Recruitment/Training activities and GH¢805,000.00 for CAPEX.

The allocation for IGF comprises GH¢6,612,000.00 for Goods and Services and GH¢1,764,000 for CAPEX.



## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

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	2022	2023	2024	2025
<b>Programmes - Office of the Head of Civil Service</b>	<b>45,333,000</b>	<b>45,333,000</b>	<b>45,333,000</b>	<b>45,333,000</b>
<b>00201 - Management and Administration</b>	<b>12,369,748</b>	<b>12,369,748</b>	<b>12,369,748</b>	<b>12,369,748</b>
00201000 - Management and Administration	12,369,748	12,369,748	12,369,748	12,369,748
21 - Compensation of employees [GFS]	4,268,488	4,268,488	4,268,488	4,268,488
22 - Use of goods and services	7,901,260	7,901,260	7,901,260	7,901,260
31 - Non financial assets	200,000	200,000	200,000	200,000
<b>00202 - Institutional Development</b>	<b>14,240,375</b>	<b>14,240,375</b>	<b>14,240,375</b>	<b>14,240,375</b>
00202002 - Institutional Strengthening	2,310,321	2,310,321	2,310,321	2,310,321
21 - Compensation of employees [GFS]	1,633,711	1,633,711	1,633,711	1,633,711
22 - Use of goods and services	346,609	346,609	346,609	346,609
31 - Non financial assets	330,000	330,000	330,000	330,000
00202003 - Records Management	5,315,391	5,315,391	5,315,391	5,315,391
21 - Compensation of employees [GFS]	4,580,571	4,580,571	4,580,571	4,580,571
22 - Use of goods and services	429,820	429,820	429,820	429,820
31 - Non financial assets	305,000	305,000	305,000	305,000
00202004 - Procurement Management	6,614,664	6,614,664	6,614,664	6,614,664
21 - Compensation of employees [GFS]	6,431,364	6,431,364	6,431,364	6,431,364
22 - Use of goods and services	183,300	183,300	183,300	183,300
<b>00203 - Human Resource Management</b>	<b>18,722,877</b>	<b>18,722,877</b>	<b>18,722,877</b>	<b>18,722,877</b>
00203001 - Recruitment and Promotions	4,574,391	4,574,391	4,574,391	4,574,391
21 - Compensation of employees [GFS]	544,391	544,391	544,391	544,391
22 - Use of goods and services	4,030,000	4,030,000	4,030,000	4,030,000
00203002 - Training and Development	12,830,206	12,830,206	12,830,206	12,830,206



## 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	4,565,195	4,565,195	4,565,195	4,565,195
22 - Use of goods and services	6,531,011	6,531,011	6,531,011	6,531,011
31 - Non financial assets	1,734,000	1,734,000	1,734,000	1,734,000
<b>00203003 - Performance Management</b>	<b>689,432</b>	<b>689,432</b>	<b>689,432</b>	<b>689,432</b>
21 - Compensation of employees [GFS]	629,432	629,432	629,432	629,432
22 - Use of goods and services	60,000	60,000	60,000	60,000
<b>00203004 - Information Management</b>	<b>628,848</b>	<b>628,848</b>	<b>628,848</b>	<b>628,848</b>
21 - Compensation of employees [GFS]	568,848	568,848	568,848	568,848
22 - Use of goods and services	60,000	60,000	60,000	60,000

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- Promote and improve the efficiency and effectiveness of performance in the public/civil service
- Ensure the provision of adequate logistics for the smooth running of OHCS Directorates, Departments and Training Schools.
- Coordinate resource mobilization, improve financial management and timely reporting.
- Coordinate reforms and transformation of Civil Service Institutions
- Ensure effective management of public policy in the Civil Service

#### 2. Budget Programme Description

The programme on Management and Administration seeks to provide administrative and financial services for the efficient running of the OHCS Directorates, Departments and Schools. The programme is responsible for ensuring that all cross-cutting services are provided for the other programmes and sub-programmes to achieve their objectives. It also covers the management of reform programmes/initiates in the Civil Service

The Finance and Administration Directorate, the Reforms Coordinating Unit and the Civil Service Council Secretariat of the Office with a total staff strength of ninety-seven (97) Officers implement this programme.

#### 3. Budget Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
OHCS and its Training Institutions provided Internal audit services	Number of Internal Audit Reports produced	4	5	4	8	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	12	12	8	12	12	12	12

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
HCS meetings with CD's/ Directors Organised	No. of CD's/ Directors meetings held and minutes produced	4	2	4	2	4	4	4	4
Civil Service Council (CSC) meetings organised	No. of CSC meetings held and minutes produced.	4	6	4	Council not yet established	4	4	4	4
Officers' processed to PSC for 'Category A' positions	No. of officers processed to PSC for Category 'A' positions	65	170	100	8 (documents being vetted for additional 86 Officers)	100	100	100	100
Production of Civil Service Annual Performance Report	Production time of CSAPR	March	April	March	March	March	March	March	March
Review Civil Service Act 1993 (PNDCL 327), Regulations and Admin Instructions	Civil Service Act 1993 (PNDCL 327), Regulations and Admin Instructions reviewed	Civil Service Act 1993 (PNDCL 327) published	Cabinet response received for the review of the Civil Service Act 1993 (PNDCL 327) and Interim Regulations,	Civil Service Admin Instructions reviewed	Review of Civil Service Admin Instructions on-going	Civil Service Admin Instruction completed and published	Civil Service Admin Instruction published with sensitisation carried out		

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
			1960, LI 47						
Sensitization on the revised Civil Service Act	No of officers sensitized			120	117	100	100	100	100
Civil Service staff sensitized on National Anti-corruption action plan (NACAP)	Number of staff sensitized	100	95	100	150	150	150	150	150
Civil Service Staff Awarded	Number of Civil Service Staff Awarded	100	94	120	117	90	90	90	90

#### 4. Budget Programme Operations and Projects

The table below lists the main Operations and Projects to be undertaken under the Management and Administration programme.

Operations	Projects
Implement OHCS procurement plan and provide logistics for the internal management of the organization Organise Entity Tender Committee Meetings	
Audit Reports <ul style="list-style-type: none"> <li>Organise Audit Committee Meetings</li> <li>Undertake internal and external operational audits in the OHCS and Civil Service Training Institutions</li> </ul>	
Production of 2021 Civil Service Annual Performance Report (CSAPR)	
Implement NACAP activities	
Enhance Productivity <ul style="list-style-type: none"> <li>Facilitate training for OHCS Staff</li> <li>Implement Rewards &amp; Sanctions regime</li> </ul>	



## 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>00201 - Management and Administration</b>	<b>12,369,748</b>	<b>12,369,748</b>	<b>12,369,748</b>	<b>12,369,748</b>
00201000 - Management and Administration	12,369,748	12,369,748	12,369,748	12,369,748
21 - Compensation of employees [GFS]	4,268,488	4,268,488	4,268,488	4,268,488
22 - Use of goods and services	7,901,260	7,901,260	7,901,260	7,901,260
31 - Non financial assets	200,000	200,000	200,000	200,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

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

- Rationalize and define structures, roles and procedures for state institutions
- Improve transparency and access to public information/records.
- Promote and improve the efficiency and effectiveness of performance in the public/civil service.

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

The Management Services Department (MSD), Public Records and Archives Administration Department (PRAAD), and Procurement and Supply Chain Management Directorate (PSCMD) deliver this programme with a total staff strength of 536 Officers.

The programme ensures that Ministries, Departments and Agencies (MDAs) are optimally structured by identifying the required skill mix to undertake sector plans, programmes and projects for accelerated national development. It aims at strengthening public institutions to improve their service delivery standards, productivity and responsiveness.

It also puts in place measures to preserve and conserve public records and archives; ensure the effective management of records systems in public institutions. It further ensures the existence of an efficient, effective and economic management of the Government's non-pay spend through the use of developed systems, designed plans and programmes to harmonize the process of procurement and supply chain management in the Civil Service.

This programme has three sub-programmes, namely; Institutional Strengthening, Records Management and Procurement Management.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>00202 - Institutional Development</b>	<b>14,240,375</b>	<b>14,240,375</b>	<b>14,240,375</b>	<b>14,240,375</b>
<b>00202002 - Institutional Strengthening</b>	<b>2,310,321</b>	<b>2,310,321</b>	<b>2,310,321</b>	<b>2,310,321</b>
21 - Compensation of employees [GFS]	1,633,711	1,633,711	1,633,711	1,633,711
22 - Use of goods and services	346,609	346,609	346,609	346,609
31 - Non financial assets	330,000	330,000	330,000	330,000
<b>00202003 - Records Management</b>	<b>5,315,391</b>	<b>5,315,391</b>	<b>5,315,391</b>	<b>5,315,391</b>
21 - Compensation of employees [GFS]	4,580,571	4,580,571	4,580,571	4,580,571
22 - Use of goods and services	429,820	429,820	429,820	429,820
31 - Non financial assets	305,000	305,000	305,000	305,000
<b>00202004 - Procurement Management</b>	<b>6,614,664</b>	<b>6,614,664</b>	<b>6,614,664</b>	<b>6,614,664</b>
21 - Compensation of employees [GFS]	6,431,364	6,431,364	6,431,364	6,431,364
22 - Use of goods and services	183,300	183,300	183,300	183,300

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **SUB-PROGRAMME 2.1: Institutional Strengthening**

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

Rationalize and define structures, roles and procedures for state institutions.

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

This sub-programme is delivered by the Management Services Department (MSD) with staff strength of fifty (50) Officers and funding from GoG and Internally Generated Fund (IGF) sources.

MSD offers management consultancy services to public sector organisations with the view of ensuring that they are well structured with reviewed work processes for improved service delivery.

These are achieved by:

- Realigning functions and improving service delivery of MDAs
- Reviewing work standards and business processes
- Facilitating the setting of service standards
- Conducting management reviews
- Providing technical assistance for manpower/human resource audit reviews
- Conducting job inspection exercise
- Undertaking job analysis and evaluation

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Office measures the performance of this sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
Management reviews conducted	Number of management reviews conducted for Ministries and Departments	7	4	7	4	7	8	9	10
Organizational Manuals Developed /reviewed	Number of Organizational Manuals Developed /reviewed for MDAs	8	9	9	6	5	18	11	10
Establishment level produced	Number of establishment level produced	10	4	10	6	6	6	7	8
Schemes of Service developed/ reviewed	Number of Schemes of Service developed/reviewed	6	1	36	10	6	6	7	7
Client Service Charters developed	Number of Client Service Charters developed	8	8	8	3	20	16	20	20
Staff Capacity developed	Number of staff trained	8	6	7	15	10	10	12	14

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

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

Operations	Projects
Provide logistics/resources for the internal management of the organisation	Procure official equipment
Develop Capacity of staff	Procure computers
Develop, review and finalize schemes of service for M&Ds	Procure office furniture
Conduct Management Reviews in MDAs	
Develop/review Organisational Manuals for MDAs	
Develop work processes for MDAs	
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00202002 - Institutional Strengthening	2,310,321	2,310,321	2,310,321	2,310,321
21 - Compensation of employees [GFS]	1,633,711	1,633,711	1,633,711	1,633,711
22 - Use of goods and services	346,609	346,609	346,609	346,609
31 - Non financial assets	330,000	330,000	330,000	330,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

### **SUB-PROGRAMME 2.2: Records Management**

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

Improve transparency and public access to public information

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

This sub-programme is delivered by Public Records and Archives Administration Department (PRAAD) with staff strength of one hundred and eighty-one (181) Officers and is funded from GoG and Internally Generated Fund (IGF) sources. It is also responsible for ensuring the proper and effective management of records in all public institutions.

These are achieved by:

- Establishing and implementing procedures for the timely disposal of public records of no continuing value
- Advising on best practices and establish national standards in records keeping in the Civil and Public Services
- Establishing and implementing procedures for the transfer of public records of permanent value for preservation in the national archives or other archival repository as may be designated under the Public Records and Archives Administration Act, 1997 (Act 535).

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Office measures the performance of this sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
Archival documents digitized	No. of Archival sheets digitized	1500000	19,507	150,000	14,021	55000	150,000	250,000	750,000
MDAs Records offices decongested	No. of MDAs Records decongested	20	2	15	2	10	15	20	25
Scheduled records in the National Records Centre disposed	No. of records (boxes) disposed	1,700	1,076	1,341	21,634	1011	2600	3650	1741
Record Management Systems in Public Institutions' records offices monitored and evaluated	No. of MDAs/ MMDAs records offices monitored and evaluated	18 Public Institutions	14 Public Institutions	18 Public Institutions	20 Public Institutions	20	20	22	24

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

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

OPERATIONS	PROJECTS (INVESTMENT)
Provide logistics/resources for internal management of the organization	Procurement of official vehicle
Assessment of records management systems of public institutions	Procurement of office equipment
Staff/Personnel Development	
Review PRAAD Act, 1997 (Act 535)	
Archives Administration	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 002 - Office of the Head of Civil Service

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
00202003 - Records Management	5,315,391	5,315,391	5,315,391	5,315,391
21 - Compensation of employees [GFS]	4,580,571	4,580,571	4,580,571	4,580,571
22 - Use of goods and services	429,820	429,820	429,820	429,820
31 - Non financial assets	305,000	305,000	305,000	305,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**

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

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

- Rationalize and define structures, roles and procedures for state institutions
- Enhance supervision and productivity in the public services

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

The Procurement and Supply Chain Management Department (PSCMD) delivers this sub-programme with a staff strength of seventeen (17) Officers and funding from GOG source. It seeks to develop systems, design plans and programmes to harmonise the process of procurement and supply chain management in the Civil Service.

These are achieved by:

- Implementing/Institutionalising appropriate structures and systems to facilitate efficient, effective and economic delivery of public procurement and Supply Chain management in the Civil Service.
- Developing various options/scenarios available in public procurement and Supply Chain management to provide best practices available for Government to appropriate increased value.
- Ensuring the development of annual procurement plans from the various institutions to be aggregated to form one major plan for the Civil Service institutions to enable collaboration.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Office measures the performance of this sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
Procurement activities monitored in M&Ds	Number of Ministries & Depts. monitored	25	24	30	30	30	35	35	40
Annual Procurement summit organised	Number of key stakeholders who participate in the summit	700	Summit was cancelled	700	Summit is yet to be organized	800	800	1000	1000
Staff capacity developed	Number of PSCM staff trained	100	70	100	154	-	160	-	180

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

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

Operations	Projects
Monitoring procurement and supply chain activities of 25 MDAs.	
Organise 7th Annual Procurement and Supply Chain Summit	
Staff/Personnel Development	



## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00202004 - Procurement Management	6,614,664	6,614,664	6,614,664	6,614,664
21 - Compensation of employees [GFS]	6,431,364	6,431,364	6,431,364	6,431,364
22 - Use of goods and services	183,300	183,300	183,300	183,300

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: HUMAN RESOURCE DEVELOPMENT**

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

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

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

The Human Resource Development Programme is delivered by four (4) OHCS Directorates (PBMED, CMD, RTDD and RSIMD) with total staff strength of two hundred and forty two (242). The RTDD Directorate has oversight responsibility over the three Civil Service Training Institutions, namely; Civil Service Training Centre (CSTC), Institute of Technical Supervision (ITS) and Government Secretarial School (GSS).

The programme ensures that Ministries, Departments and Agencies (MDAs) are adequately staffed with personnel of the right skill mix to provide policy advice to Ghana's political leadership and to transform sector policies into implementable and monitorable plans, programmes and projects for accelerated national development.

This programme has four (4) sub-programmes; Recruitment and Promotions, Training and Development, Performance Management and Information Management.



## 2.6 Budget by Chart of Account

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

**Entity:** 002 - Office of the Head of Civil Service

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>00203 - Human Resource Management</b>	<b>18,722,877</b>	<b>18,722,877</b>	<b>18,722,877</b>	<b>18,722,877</b>
<b>00203001 - Recruitment and Promotions</b>	<b>4,574,391</b>	<b>4,574,391</b>	<b>4,574,391</b>	<b>4,574,391</b>
21 - Compensation of employees [GFS]	544,391	544,391	544,391	544,391
22 - Use of goods and services	4,030,000	4,030,000	4,030,000	4,030,000
<b>00203002 - Training and Development</b>	<b>12,830,206</b>	<b>12,830,206</b>	<b>12,830,206</b>	<b>12,830,206</b>
21 - Compensation of employees [GFS]	4,565,195	4,565,195	4,565,195	4,565,195
22 - Use of goods and services	6,531,011	6,531,011	6,531,011	6,531,011
31 - Non financial assets	1,734,000	1,734,000	1,734,000	1,734,000
<b>00203003 - Performance Management</b>	<b>689,432</b>	<b>689,432</b>	<b>689,432</b>	<b>689,432</b>
21 - Compensation of employees [GFS]	629,432	629,432	629,432	629,432
22 - Use of goods and services	60,000	60,000	60,000	60,000
<b>00203004 - Information Management</b>	<b>628,848</b>	<b>628,848</b>	<b>628,848</b>	<b>628,848</b>
21 - Compensation of employees [GFS]	568,848	568,848	568,848	568,848
22 - Use of goods and services	60,000	60,000	60,000	60,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

### SUB-PROGRAMME 3.1: Recruitment and Promotions

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

This sub-programme is delivered by Career Management Directorate (CMD) with staff strength of fourteen (14). This sub-programme is funded through Government of Ghana budgetary allocation.

The sub-programme seeks to:

- Formulate Human Resource policies on recruitment, appointments, postings, promotions, discipline and exiting of staff from the Service.
- Develop, administer, interpret and implement relevant laws and regulations including Administrative Instructions to enhance the efficiency and effectiveness of the Civil Service

#### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
Recruitment/ replacement of Officers into the Civil Service organised	Number of candidates examined for the Graduate Entrance Exams (GEE)	10,000	13,630	15,000	13,085	15,000	16,000	16,000	17,000
	Number of officers recruited and posted to the M&Ds	500	609	583	378	423	300	300	300
Promotion Interviews	No. of officers	4,500	2,764 were processe	4,500	On-going	4,000	4,000	3,500	3,500

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
for civil service staff	processed for promotion		d for promotion						
Promotion interview process digitized	Percentage of the promotion interview process digitized	30%	90%	95%	95%	100%	100%	100%	100%
Officers processed for conversion examination	Number of Officers processed for conversion examination		147	150	74	120	100	90	80

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

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

Operations	Projects
Facilitate promotion interviews for all eligible officers across the Service	
Sensitization of Civil Service Staff on the Pension's Manual	
Collate, Update and digitize Personnel records	
Process requests for HR facilities (Leave of Absence, Resignation, Secondment, Retirement)	
Ensure a rational and even distribution of skills within the Civil Service	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 002 - Office of the Head of Civil Service

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
00203001 - Recruitment and Promotions	4,574,391	4,574,391	4,574,391	4,574,391
21 - Compensation of employees [GFS]	544,391	544,391	544,391	544,391
22 - Use of goods and services	4,030,000	4,030,000	4,030,000	4,030,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

### SUB-PROGRAMME 3.2: Training and Development

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

This sub-programme is delivered mainly by the Recruitment, Training and Development Directorate (RTDD) and the Civil Service Training Institutions with total staff strength of one hundred and ninety-three (193) Officers. Funding is through Government of Ghana budgetary allocation and IGF generated by and for the running of the Training Institutions.

The sub-programme seeks to:

- Formulate Human Resource policies on training of staff in the Service.
- Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the Service.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Office measures the performance of this sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Study leave requests granted	Number of study leave requests processed and approved	70	35	50	16	50	50	50	50
Service wide training programmes conducted for Civil Service Staff	Number of Civil Service staff trained	2,500	2,477	4,000	6,935	5000	5000	5000	5000

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Induction Training for Officers in the Civil Service organized	Number of officers Trained	500	327	1000	1,186	500	400	300	300

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

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

Operations	Projects
Internal management of the Civil Service Training Institutions	
Training and Development of Civil Servants Staff <ul style="list-style-type: none"> <li>• Develop Composite Training Plan</li> <li>• Facilitate Service-wide training for Civil Servants</li> <li>• Conduct Induction for newly appointed Officers in the Civil Service</li> </ul>	
Monitoring and Reporting on Training and Development impact	



## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00203002 - Training and Development	12,830,206	12,830,206	12,830,206	12,830,206
21 - Compensation of employees [GFS]	4,565,195	4,565,195	4,565,195	4,565,195
22 - Use of goods and services	6,531,011	6,531,011	6,531,011	6,531,011
31 - Non financial assets	1,734,000	1,734,000	1,734,000	1,734,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

### SUB-PROGRAMME 3.3: Performance Management

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

This sub-programme is delivered mainly by the Planning, Budgeting, Monitoring and Evaluation Directorate (PBMED) with total staff strength of fifteen (15) officers and funding is through Government of Ghana budgetary allocation.

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

#### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budge	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual @ Sept	Year 2021	Year 2022	Year 2023	Year 2024
Chief Directors Performance Agreement signed	No. of agreements signed	36	38	31	31	38	38	38	38
Chief Directors Performance Agreement evaluated	No. of agreements evaluated	36	36	31	Yet to be undertaken	36	36	36	36
Directors/Heads of Department Performance Agreement signed	No. of Directors/Heads signed	220	261	220	238	220	220	220	220
Directors/Heads of Department Performance	No. of Directors/Heads evaluated	220	174	220	Yet to be undertaken	220	220	220	220

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budge Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual @ Sept				
Agreement evaluated									
Staff appraisal completed by Officers	No. of M&Ds that submitted their end of year report.	36	37	31	Yet to be undertaken	36	36	36	36
	No. of Civil Service Staff appraised on SPAR	13,798	9,496	14,813	Yet to be undertaken	12,000	13,000	14,000	15,000

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

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

Operations	Projects
Implementation of Chief Directors' Performance Agreements (CDPA) <ul style="list-style-type: none"> <li>Evaluation of 2021 CDPA</li> <li>Signing of 2022 Chief Directors Performance Agreement</li> </ul>	
Monitoring the implementation of 2022 Civil Service performance management tools (CDPA, DPA & SPAI)	
Preparation of 2022 – 2025 Medium Term Budget	
Implementation of OHCS 2022 – 2025 SMTDP	
Monitoring compliance of Service Delivery Standards in M&Ds' Service Charters	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00203003 - Performance Management	689,432	689,432	689,432	689,432
21 - Compensation of employees [GFS]	629,432	629,432	629,432	629,432
22 - Use of goods and services	60,000	60,000	60,000	60,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 3: HUMAN RESOURCE MANAGEMENT

### SUB-PROGRAMME 3.4: Information Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Sub-Programme Description

This sub-programme is delivered by the Research, Statistics and Information Management Directorate (RSIMD) with total staff strength of twenty (20). Funding is through Government of Ghana budgetary allocation.

The sub-programme seeks to:

- Update HR database and upgrade the Information Management System for the Civil Service.
- Periodically maintain the IT equipment of the OHCS

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Office measures the performance of this sub-programme.

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual @ Sept	2022	2023	2024	2025
Civil Service HR database updated	Number of updates made on the OHCS database	7,000	13,545	12,000	9,000	10,000	10,500	10,000	11,500
Officers trained on Information sharing and knowledge management	Number of Officers trained	32	26	35	31	50	60	70	80
Research conducted on emerging trends in the Civil Service	Number of researches conducted			2	2	2	2	2	2



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual @ Sept				
Activities of HRMIS and IPPD II system reviewed	Number of review reports on activities of HRMIS and IPPD II system produced			4	2	4	4	4	4

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

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

OPERATIONS	PROJECTS (INVESTMENT)
Update records on Human Resource database for the Civil Service	
Maintain IT Equipment of the OHCS and provide IT Support	
Conduct two (2) researches in emerging issues in the Civil Service	
Manage six (6) Human Resource applications of the OHCS	
Manage the OHCS Website, Graduate Online Recruitment Portal and Online Examinations Portal	
Manage Integrated Personnel Payroll Database (IPPD II) related issues in the Civil Service	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00203004 - Information Management	628,848	628,848	628,848	628,848
21 - Compensation of employees [GFS]	568,848	568,848	568,848	568,848
22 - Use of goods and services	60,000	60,000	60,000	60,000



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service  
 Year: 2022 | Currency: GH Cedi  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>002 - Office of the Head of Civil Service</b>	<b>23,222,000</b>	<b>6,444,000</b>	<b>805,000</b>	<b>30,471,000</b>		<b>6,612,000</b>	<b>1,764,000</b>	<b>8,376,000</b>				<b>6,486,000</b>		<b>6,486,000</b>	<b>45,333,000</b>
00201 - Headquarters	17,007,718	5,808,560	200,000	23,016,278		6,471,011	1,734,000	8,205,011				6,486,000		6,486,000	37,707,288
0020101 - Finance and Administration	4,268,488	1,415,260	200,000	5,883,748								6,486,000		6,486,000	12,369,748
0020101001 - Administration Unit	4,268,488	1,415,260	200,000	5,883,748								6,486,000		6,486,000	12,369,748
0020102 - Planning, Budgeting, Monitoring and Evaluation	629,432	60,000		689,432											689,432
0020102001 - PPME Unit	629,432	60,000		689,432											689,432
0020103 - Career Management Directorate	544,391	4,030,000		4,574,391											4,574,391
0020103001 - Career Management Unit	544,391	4,030,000		4,574,391											4,574,391
0020104 - Procurement and Supply Chain Management Department	6,431,364	183,300		6,614,664											6,614,664
0020104001 - Procurement and Supply Chain Management Unit	6,431,364	183,300		6,614,664											6,614,664
0020105 - Recruitment, Training Development Directorate	405,600	60,000		465,600											465,600
0020105001 - Recruitment, Training Development Unit	405,600	60,000		465,600											465,600
0020106 - Research, Statistics and Information Management Directorate	568,848	60,000		628,848											628,848
0020106001 - Research, Statistics and Information Management Unit	568,848	60,000		628,848											628,848
0020107 - Training Directorate	4,159,595			4,159,595		6,471,011	1,734,000	8,205,011							12,364,606
0020107001 - Government Secretariat School	1,749,069			1,749,069		2,901,209	895,000	3,796,209							5,545,278
0020107002 - Civil Service Training Centre	1,358,592			1,358,592		3,056,302	773,631	3,829,933							5,188,525
0020107003 - Institute of Technical Supervision	1,051,934			1,051,934		513,500	65,369	578,869							1,630,804
<b>00202 - Management Services Division</b>	<b>1,633,711</b>	<b>256,620</b>	<b>300,000</b>	<b>2,190,331</b>		<b>89,989</b>	<b>30,000</b>	<b>119,989</b>							<b>2,310,321</b>
0020201 - General Administration	1,633,711	256,620	300,000	2,190,331		89,989	30,000	119,989							2,310,321
0020201001 - Administration Unit	1,633,711	256,620	300,000	2,190,331		89,989	30,000	119,989							2,310,321
00203 - Public Records and Archives Administration Department	4,580,571	378,820	305,000	5,264,391		51,000		51,000							5,315,391
0020301 - General Administration	4,580,571	378,820	305,000	5,264,391		51,000		51,000							5,315,391
0020301001 - Administration Unit	4,580,571	378,820	305,000	5,264,391		51,000		51,000							5,315,391



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