



REPUBLIC OF GHANA

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

PUBLIC SERVICES COMMISSION

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



PUBLIC SERVICES COMMISSION



The PSC MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

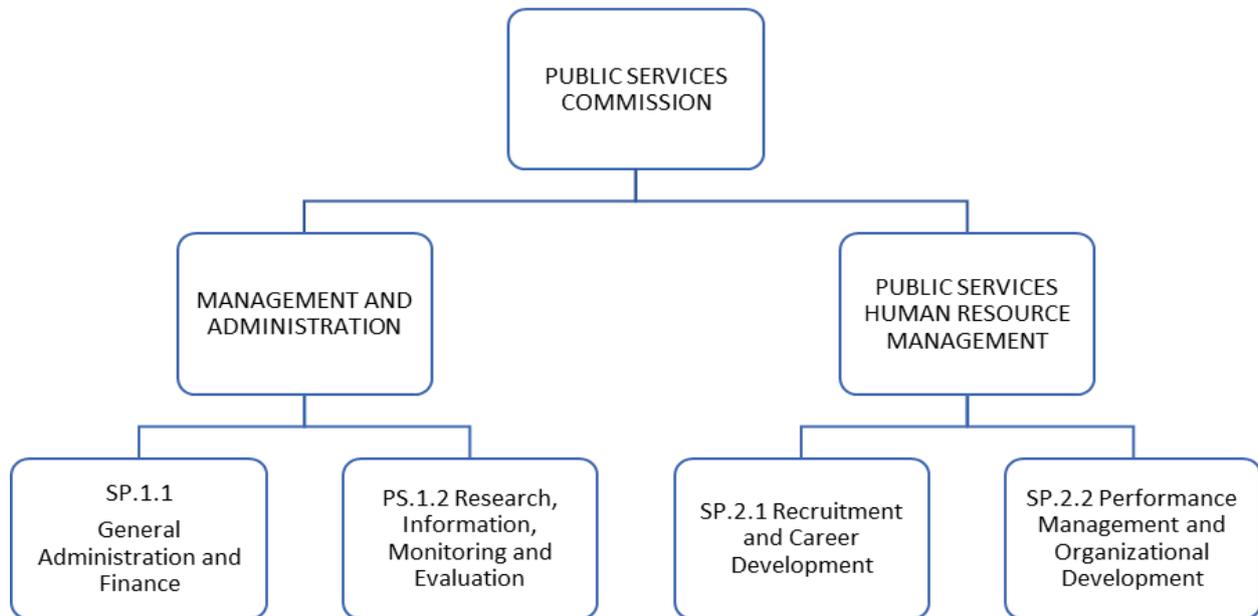


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PROGRAMME STRUCTURE – PUBLIC SERVICES COMMISSION





1.5. Appropriation Bill

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

Entity: 006 - Public Services Commission
 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	
00601 - Management and Administration	9,151,000	3,970,000	3,765,000	16,886,000								6,486,000		6,486,000	23,372,000
00601001 - General Administration and Finance	9,151,000	2,990,000	3,765,000	15,906,000								6,486,000		6,486,000	22,392,000
00601002 - Research; Information; Monitoring and Evaluation		980,000		980,000											980,000
00602 - Public Service Human Resource Management		1,121,000		1,121,000											1,121,000
00602001 - Recruitment and Promotions		674,000		674,000											674,000
00602002 - Performance Management System		447,000		447,000											447,000
Grand Total	9,151,000	5,091,000	3,765,000	18,007,000								6,486,000		6,486,000	24,493,000

PART A: STRATEGIC OVERVIEW OF THE PUBLIC SERVICES COMMISSION

1. POLICY OBJECTIVE

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

This is to:

Build an efficient and effective government machinery

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the PSC are:

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



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Use of HRM database for analysis and decision making improved in the Public Services	Number. of Public Service Organizations audited	2019	27	2021	33	2025	150
	Number of public service organizations that have gone <i>live</i> on the HRMIS	2019	63	2021	63	2025	300
Beneficiary MDAs can use New Performance Management System.	Percentage of response to request on the training of the Performance Management System	2019	80%	2021	66.66%	2025	90%
	Number of sensitization and training workshops on the Performance Management System	2019	57	2021	59	2025	63
MDAs can apply HRM rules and regulations and use the manual as a source of reference for HRM issues.	Response rate of request for training on the Human Resource Management Policy Framework and Manual	2019	90%	2021	100%	2025	100%
	Number of sensitization training workshops on Human Resource Management Policy Framework and Manual	2019	4	2021	8	2025	16

5. EXPENDITURE TRENDS

In 2018, an amount of GH¢4,404,618.00 was approved for Compensation of Employees, GH¢2,184,020.00 for Goods and Services and GH¢1,000,000.00 for Capital Expenditure in respect of the variation works on the rehabilitation and installation/upgrading of electrical system for the Commission's office building. As at the end of December 2018, an amount of GH¢2,381,507.74 was expended on Compensation of Employees, GH¢1,638,602.80 on Goods and Services and GH¢573,569.84 on Capital Expenditure,

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



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

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

In 2022, expenditures will focus on the review and the development of PSC Act and the passage of the Constitutional Instrument for the Commission to reflect the changing dynamics in human resource management. The PSC will also procure vehicles to replace the old fleet, re-install the very old electrical system and elevator and provide logistics and equipment to staff among others.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2021

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

Programme 1: Management and Administration

The Management and Administration Programme provides administrative and logistical support for the efficient and effective operations of the Commission. The programme has only one sub-programme namely the Finance and Administration sub-programme.

Under this sub-programme, the Commission procured Two four-wheel drive vehicles, two executive saloon vehicles, one minibus, 28 Computers and Accessories, Office Equipment, and stationery to enhance the delivery of services. The procurement process is completed for work to commence on the Commission's passenger lift and rewiring of the Commissions office block.

The Commission began work on the development of a 5-year strategic plan which is aligned to the National Development Policy Framework, to enable it to refocus its strategic direction, to meet the expectations of its stakeholders. A draft strategic plan has been prepared and will be completed by December 2021.

As part of the capacity development programme for the Commission, seven (7) staff were trained on the use of Microsoft Oracle on the HRMIS to update their skills on the effective



and efficient management of the system. In addition to that, a staff of the Commission was sponsored to undertake her Master degree programme.

Programme 2: Public Service Human Resource Management

Programme two has three sub-programmes namely, Research, Information, Monitoring and Evaluation, Performance Management and Organisational Development, Recruitment and Career Development.

RESEARCH, INFORMATION, MONITORING AND EVALUATION SUB-PROGRAMME

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

The reimplementation commenced with twelve (12) pilot MDAs including Ghana Health Service (GHS), Ghana Education Service (GES), Office of the Head of the Civil Service (OHCS), Local Government Service (LGS), Ghana Statistical Service (GSS), Controller and Accountant General's Department (CAGD), Ministry of Finance (MoF), Ministry of Local Government and Rural Development (MLGRD), Ministry of Health (MoH), Ministry of Education (MoE)

In collaboration with the pilot MDAs the Commission has mapped out all HR processes unto the HRMIS Oracle platform. Test run is currently ongoing, and the system is expected to go live by the end of December 2021.

Performance Management and Organisation Development

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

In 2021, the Commission trained 309 Human Resource Directors and Managers from four MDAs in the use of the performance appraisal instrument to improve performance and productivity.

The Commission plans to review the Performance assessment tool to address the bottlenecks observed during its usage as well as organise a series of training workshops to enhance performance and to improve service delivery in the Public Service and also facilitate the signing of performance agreements between Chief Executive Officers and their respective Governing Boards/Councils, to improve corporate governance practices in public service organizations.

The Commission reviewed Eighteen (18) Scheme of Service documents received from some public service organizations. Five of them were approved whilst the rest are at various stages of completion. The Commission also reviewed 10 out of the 15 organograms received from



public service institutions. Work is ongoing on the remainder and expected to be completed by the end of the year.

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

Recruitment and Career Development

In line with its Constitutional mandate, the Commission continued to provide technical advice and assistance in recruitments and promotions to public service organizations. As of September 2021, the Commission had conducted interviews for Thirty (30) out of seventy-six (76) requests received from Public Service Organizations for Categories 'A' and 'B' office holders representing 39.47% of requests. The low numbers were because of the delay in the appointments of Governing Boards and Councils. Now that the Governing Boards and Councils are being constituted, the Commission plans to clear the backlog by the end of the year. In addition, the Commission served on recruitment and promotion interview panels, for eighty-three (83) out of a total of eighty-six (86) requests from public service institutions for Category C and Below Office Holders, representing 96.05%.

The Commission also addressed twenty-one (21) out of forty (40) Petitions, Appeals and Grievances received from Public Servants. The process is on-going and the remaining will be addressed by the end of December 2021 to ensure calm on the labour front.

The Human Resource Management Policy Framework and Manual (HRMPF&M) was given effect in April 2015 to streamline the operations of the public services in HRM practices. After five years of usage and the feedback from the end users, the Commission began the process to review the manual in 2021, to meet the changing demands of the public service.

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

In order to ensure its effective application throughout the entire Public Service, in 2021 the Commission organised a series of training and sensitisation workshops for members of newly constituted Governing Boards/Councils, Chief Executive Officers and Directors in public service organisations on the public service Governance Manual and related governance issues.



Old and Outmoded Vehicles at the Commission

BEFORE



AFTER

New Fleet of Vehicles at the Commission





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Public Services Commission	24,493,000	24,493,000	24,493,000	24,493,000
00601 - Management and Administration	23,372,000	23,372,000	23,372,000	23,372,000
00601001 - General Administration and Finance	22,392,000	22,392,000	22,392,000	22,392,000
21 - Compensation of employees [GFS]	9,151,000	9,151,000	9,151,000	9,151,000
22 - Use of goods and services	9,476,000	9,476,000	9,476,000	9,476,000
31 - Non financial assets	3,765,000	3,765,000	3,765,000	3,765,000
00601002 - Research; Information; Monitoring and Evaluation	980,000	980,000	980,000	980,000
22 - Use of goods and services	980,000	980,000	980,000	980,000
00602 - Public Service Human Resource Management	1,121,000	1,121,000	1,121,000	1,121,000
00602001 - Recruitment and Promotions	674,000	674,000	674,000	674,000
22 - Use of goods and services	674,000	674,000	674,000	674,000
00602002 - Performance Management System	447,000	447,000	447,000	447,000
22 - Use of goods and services	447,000	447,000	447,000	447,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Under this sub programme, total staff strength of 39 will carry out the implementation of the sub-programme.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 006 - Public Services Commission

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
00601 - Management and Administration	23,372,000	23,372,000	23,372,000	23,372,000
00601001 - General Administration and Finance	22,392,000	22,392,000	22,392,000	22,392,000
21 - Compensation of employees [GFS]	9,151,000	9,151,000	9,151,000	9,151,000
22 - Use of goods and services	9,476,000	9,476,000	9,476,000	9,476,000
31 - Non financial assets	3,765,000	3,765,000	3,765,000	3,765,000
00601002 - Research; Information; Monitoring and Evaluation	980,000	980,000	980,000	980,000
22 - Use of goods and services	980,000	980,000	980,000	980,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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



The funding for the Sub-Programme is solely by GoG Budget and the total staff strength delivering the sub-programme is 39.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Financial Reports	Report delivered by	31st March					
Training of Staff	Number of Staff Trained	19	18	20	22	22	23
Conference of Chief Executives, Governing Boards, and Chief Directors	Conference organized	1	1	1	1	1	1
	End of Conference Report Submitted	One Month After conference					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Organize Annual Conference of Chief Executives, Governing Boards, and Chief Directors	Painting of the Commission Office building, renovation of the conference room and the reception
Implement capacity development plan (Train 20 Staff of the Commission in HRM and other related courses	Procurement of 4 No. Four Wheel Drive Vehicles
Internal management of the organization	Establishment of the Public Affairs Unit
Local and international affiliations	
Procurement of Office supplies and consumables	
Personnel and Staff management	
Recruitment, Placement and Promotions	
Scheme of Service	
Meetings of the Commission	
Manpower Skills Development	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00601001 - General Administration and Finance	22,392,000	22,392,000	22,392,000	22,392,000
21 - Compensation of employees [GFS]	9,151,000	9,151,000	9,151,000	9,151,000
22 - Use of goods and services	9,476,000	9,476,000	9,476,000	9,476,000
31 - Non financial assets	3,765,000	3,765,000	3,765,000	3,765,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The major services of the Sub-Programme include:

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

Total staff strength delivering this sub-programme is eleven (11).



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2020	2021	2022	2023	2024	2025
Research results produced on HR management related issues	Number of researches Conducted	1	1	1	1	1	1
M&E reports on the implementation of HR policies	Number of Reports produced	1	1	1	1	2	2
Development of Public Service HR database	Number of public service organizations that have gone <i>live</i> on the HRMIS	63	63	117		-	-

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
00601002 - Research; Information; Monitoring and Eval	980,000	980,000	980,000	980,000
22 - Use of goods and services	980,000	980,000	980,000	980,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The components of the programme are:

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

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

The funding for this programme comes from the GoG budget and Development Partners. Under this programme, a total staff strength of 22 will carry out the implementation.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00602 - Public Service Human Resource Management	1,121,000	1,121,000	1,121,000	1,121,000
00602001 - Recruitment and Promotions	674,000	674,000	674,000	674,000
22 - Use of goods and services	674,000	674,000	674,000	674,000
00602002 - Performance Management System	447,000	447,000	447,000	447,000
22 - Use of goods and services	447,000	447,000	447,000	447,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME 2.1: Recruitment and Career Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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



Key operations include:

- Verification of performance appraisal forms and appointment letters submitted by various public service organizations
- Conduct of interviews out of which a report is produced and submitted to the Commission
- Conduct and management of recruitment and promotion examinations in the public service
- Facilitation of promotion letters to both successful and non-successful applicants in the public service
- A total staff strength of 17 carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public Service Promotion Examinations	Number of promotion exams conducted	1	1	1	1	1	1
Recruitment and promotion interviews (External Interviews)	Percentage of representation on external interviews responded to	97%	96.05%	98%	99%	99%	100%
Category "A" and "B" position holders appointment in the public service	Percentage of Category "A" and "B" "promotions and appointments responded to	87.6%	39.47%	80%	80%	90%	90%



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00602001 - Recruitment and Promotions	674,000	674,000	674,000	674,000
22 - Use of goods and services	674,000	674,000	674,000	674,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: PUBLIC SERVICES HUMAN RESOURCE MANAGEMENT

SUB-PROGRAMME 2.2: Performance Management and Organizational Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme is involved in the:

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

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



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

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

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

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

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
New Performance Appraisal Instrument implemented by Public Service Organizations	Percentage of PMS workshop requests facilitated	70%	66.66%	85%	85%	85%	90%
Implementation of Human Resource Management Policy Framework and Manual	Percentage of requests for sensitization and training on the HRM Policy Framework and Manual responded to	90%	100%	100%	100%	100%	100%
Development and review of Schemes and Conditions of Service for Public Service organizations facilitated	Percentage of requests for development of Schemes and Conditions of Service facilitated	76.20%	70.3%	80%	80%	80%	90%



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects (Investment)
Personnel and Staff Development		No Projects
Manpower Skills Development and Human Resource Audit		
Preparation of the Scheme of Service and Job Description Guidelines		
Conduct Sensitization /Training programme for MMDA/MDA on the Performance Management		
Review of the Performance Management System		
Facilitate training programmes in performance management and Leadership Development		
Review of Training Policy, Condition of Service, etc and Conduct Job Evaluation,		
Conduct human resource audit in public service organizations		
Training and Sensitization of Boards/Councils/CEO on performance management0		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00602002 - Performance Management System	447,000	447,000	447,000	447,000
22 - Use of goods and services	447,000	447,000	447,000	447,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 006 - Public Services Commission

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	
006 - Public Services Commission	9,151,000	5,091,000	3,765,000	18,007,000								6,486,000		6,486,000	24,493,000
00601 - Office of the Executive Secretary	9,151,000	5,091,000	3,765,000	18,007,000								6,486,000		6,486,000	24,493,000
0060103 - Finance and Admin		5,091,000	3,765,000	8,856,000								6,486,000		6,486,000	15,342,000
0060103001 - Admin HQ		5,091,000	3,765,000	8,856,000								6,486,000		6,486,000	15,342,000
0060106 - Secretary secretariat	9,151,000			9,151,000											9,151,000
0060106001 - Executive Secretary Office	9,151,000			9,151,000											9,151,000



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