



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK  
(MTEF)**

**FOR 2016-2018**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2016**

**PUBLIC SERVICES COMMISSION**

The PSC MTEF PBB Estimate for 2016 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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

## **1. POLICY OBJECTIVES**

The NMTDPF contains six (6) Policy Objectives that are relevant to the Public Service Commission

These are as follows:

- Establish a reliable Public Service-wide Human Resource Management Information System
- Enhance supervision and productivity in the public service
- Promote excellence in people management
- Improve the working environment and Conditions for PSC staff
- Strengthen public sector management and oversight
- Promote the reduction of HIV/AIDS/STI/TB transmission, its proper management and promote healthy lifestyle

## **2. GOAL**

Promoting a well-managed workforce capable and committed to delivering high quality services for accelerated growth and achievement of the MDGs.

## **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
Public Service personnel data base management	Percentage of Organizations audited	2014	-	2015	70%	2018	100%
	Percentage of Organizations captured on HRMIS	2014	70%	2015	30%	2018	100%
Improved Performance and Service Delivery in the Public Service	Number. of Public Service Organizations implementing the new performance appraisal instruments	2014	47	2015	97	2018	200
Implementation of HR Policy Framework and Manual for the public service	Number. of Public Service Organizations implementing the HR Policy framework and Manual	2014	-	2015	200	2016	200

## 5. EXPENDITURE TRENDS IN 2014

In 2014, the Commission was allocated an amount of **GH¢1,957,485.00** for Compensation of Employees, **GH¢1,255,928** for Goods and Services, and **GH¢270,393** for Capital Expenditures, making a total budget allocation of **GH¢3,483,805.00**. Out of this budgetary allocation, the actual expenditure for Compensation of Employees in 2014 was **GH¢1,606,849.19**, which was within the budget limit. With regards to Goods and Services which was mainly used to fund administrative expenses and the core services of the Commission, an amount of **GH¢803,671.00** was spent. An amount of **GH¢136,000** was expended on assets, which was used for the supply and installation of a lift/elevator for the Commission office building.

In 2015, an amount of **GH¢1,950,655** was approved for compensation of employees, **GH¢1,255,927** was approved for good/services under the Government of Ghana funds and an amount of **GH¢9,000,000** was approved under the annual budget funding amount (ABFA) for the conduct of the human resource audit. As at the end of November 2015, an amount of **916,830.00** has been expended on goods and services under the GoG funds. This was mainly used for administrative expenses and to also carry out key programmes of the commission. An amount of **GH¢7,827,868** was spent on the ABFA budgetary allocations which was mainly used for the payment for consultancy services for the conduct of the human resource audit. An amount of **GH¢450,000** was also approved for capital expenditure. Out of this approved estimates, an amount of **GH¢294,555.00** has been released to pay for contract works for the rehabilitation of office building of the commission.

There was a significant increase in the 2015 budget allocation as against the 2014 budgetary allocation due mainly to the allocation of an amount of **GH¢9,000,000** to carry out the conduct of the human resource audit. As a result of this budgetary allocation, there was an increase of about 98 % in the budgetary allocation.

In the medium term, the Commission will continue the implementation of its reform initiative in the public service. Some of the reform initiatives are as follows:

- The implementation of the Human Resource management policy framework/manual to improve human resource management in the public service.
- Implementation of the new Performance Management System in the public service
- Establishment of the Human Resource Management Information System in the public service.
- Annual production of the state of the public service report, and the continuous capacity building programmes for public servants.

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2015**

### **Development and Submission of Human Resource Management Policy Framework and Manual to Cabinet for Approval**

Printed addition copies of the Manual for distribution to in furtherance of its mandate to facilitate human resource management and development in the public services of Ghana, the Commission developed and submitted a draft Human Resource Policy Framework and Manual to Cabinet for perusal and approval for use in the entire public service. Cabinet approved the Manual at its meeting on April 30, 2015.

Printed copies of the Manual were distributed to participants at the Eighth Conference of Chief Directors, Chief Executives and Chairpersons of Governing Boards/Councils of the Public Service, held at the Capital View Hotel, Koforidua from April 23 to April 26, 2015. The Commission has public service organizations.

### **Training of HRM Directors and Managers in the New Performance Management System Developed by the Commission**

The Commission organized a training of trainer's course in the new Performance Management System for Two hundred and forty (240) HRM Directors/Managers from Micro-Finance and Small Loans Centre, Internal Audit Agency, National Pensions Regulatory Authority, Public Procurement Authority, Ghana Export Promotion Authority, National Labour Commission, COTVET, Ghana Aids Commission, Ministry of Health and Water Resources Commission.

The training was designed to equip the participants with the skills not only to be able to use the new performance appraisal instrument, but also to enable them train other staff of their respective organizations in the use of the instrument.

### **Provision of Assistance in Organizational Development and Guidelines for Schemes and Conditions of Service**

The Commission continued with the assistance in organizational development and provision of guidelines for the development of Schemes and Conditions of Service for public service organizations. The Scheme of Service facilitates effective recruitment, career development and progression, as well as motivate staff for effective service delivery. On the other hand, the Conditions of Service provides the framework that regulates the relationship between the employer and the employee with regard to rights and responsibilities, working conditions and environment, ethics, benefits, and labour relations.

The Commission facilitated workshops for the development of Schemes of Service for Ghana Book Development Council, Fisheries Commission, Allied Health Professions Councils, National Information Technology Agency, Public Procurement Authority and Traditional Medicine Practice Council. The development of Schemes of Service for these organizations in on-going and expected to be completed by the end of the year.

### **Development of Human Resource Management Information System (HRMIS)**

As part of the processes to establish a robust HRMIS, data of eight (8) out of the nine (9) piloted MDAs have been collected and are being validated for capturing onto the HRMIS.

The HRMIS set-up was completed during the period under review and it is currently being used to generate positions and position hierarchy for pilot MDAs whose data are complete.

Furthermore, a number of capacity building programmes were organized for the HRMIS Functional and Technical teams of the Commission. This was part of the programmes put in place to facilitate smooth knowledge transfer from the HRMIS Project Implementation Consultant to Project Team of the Commission.

User Acceptance Test (UAT) for the three HR functionalities, which are being implemented during the first phase of the HRMIS, namely Establishment Management, Employee Profile and Employee Cost Management, were carried out. The essence was to ascertain whether or not the business processes of these three HR functionalities were set up correctly on the system (HRMIS). Any anomaly detected were rectified.

UAT for the payroll was about 90% completed. The remaining 10% was

In order to enhance the credibility of the system and enforce establishment controls, plans are afoot to conduct an HR audit from June to December 2015. The HR audit will help to determine the appropriate establishment levels of the HRMIS pilot MDAs. The system, which is linked to the payroll, may go live before the end of 2015.

### **Production of the State of the Public Service Report (SoPSR)**

The Commission began a process, which aimed at producing the first ever State of the Public Service Report (SoPSR). SoPSR is an innovative means by which the Commission plans to produce evidence-based and comprehensive yearly report on the state of the Ghana Public Service to the Government and other relevant stakeholders. The SoPSR will produce a comprehensive report on the prevailing human resource management situation in the public services of Ghana for the year 2014 to serve as the baseline for subsequent annual surveys.

In furtherance to this, the Commission administered questions to one hundred and five (105) MDAs for completions and submission for analysis. Eighty-six (86) of them completed and submitted the questionnaires to the Commission. The questionnaires received are currently being analyzed for subsequent reporting.

### **Appointments and Promotions**

The Commission plays a critical role in the engagement/ recruitment and promotion of personnel to various positions within public service organizations. This is to ensure that best human resource management practice is applied to safeguard transparency, fairness and credibility of the process.

A total of one hundred and fifty-six (156) persons were appointed or promoted into Categories 'A' and 'B' positions in the public service organizations. Out of this number, there were one hundred and thirty-six (136) appointments, and twenty (20) promotions.



## Budget by Sub-Programme, Economic Item and Funding

	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	
006001 - Management and Administration	1,106,637	627,964		1,734,601		15,710		15,710							1,750,311
0060011 - General Administration and Finance	1,106,637	627,964		1,734,601											1,734,601
0060012- Research; Information; Monitoring and Evaluation						15,710		15,710							15,710
006002 - Public Service Human Resource Management	499,788			499,788											499,788
0060021- Recruitment and Promotions	352,817			352,817											352,817
0060022- Performance Management System	146,971			146,971											146,971
<b>Grand Total</b>	<b>1,606,425</b>	<b>627,964</b>		<b>2,234,389</b>		<b>15,710</b>		<b>15,710</b>							<b>2,250,099</b>

## **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 HR 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 provide 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 46 will carry out the implementation of the sub-programme.

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
006001 - Management and Administration	1,750,311	1,211,215	1,239,592
0060011 - General Administration and Finance	1,106,637	567,541	595,918
	627,964	627,964	627,964
211 - Wages and salaries [GFS]	1,106,637	567,541	595,918
21 - Compensation of employees [GFS]	1,106,637	567,541	595,918
Use of goods and services	617,964	617,964	617,964
27 - Social benefits [GFS]	10,000	10,000	10,000
Goods and Services	627,964	627,964	627,964
0060012- Research; Information; Monitoring and Evaluation	15,710	15,710	15,710
Use of goods and services	15,710	15,710	15,710
Goods and Services	15,710	15,710	15,710

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION** **SUB-PROGRAMME SP1.1: 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**

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal human resource management. It also covers human resource management which includes the following:

- Training and development, recruitment and promotions, leave policy, transfer policy, welfare, discipline and job description
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses both local and foreign
- Carrying out of regular maintenance of assets of the Commission
- Recruitment of adequate staff with the required skill mix and competencies for the Commission
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Commission.

The Funding for the Sub-Programme is solely by GoG Budget and has total staff strength of 46 delivering 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Financial Reports		31st March	31st March	31st March	31st March	31st March
Training of Staff	Number of Staff Trained	31	30	35	35	35
Conference of Chief Executives, Governing Boards, and Chief Directors	Conference organized	1	1	1	1	1
	End of Conference Report Submitted	After conference	After conference	After conference	After conference	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 conference of Human Resource Managers	Rehabilitate the commission building (Retrofitting and Structural Repairs)
Organize Annual Conference of Chief Executives, Governing Boards, and Chief Directors	Purchase 2 executive saloon vehicle for the Commission
Organize Annual Activities to commemorate the UN/AU Public Service Day	Purchase Office Equipment (Swivel Chairs, Smoke and Fire Detector, Air conditioners, Clock in system,etc
Implement capacity development plan( Train 35 Staff of the Commission in HRM and other related courses	
Internal management of the organization	
Local and international affiliations	
Procurement of Office supplies and consumables	
Personnel and Staff management	
Recruitment, Placement and Promotions	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0060011 - General Administration and Finance	1,734,601	1,195,505	1,223,882
21 - Compensation of employees [GFS]	1,106,637	567,541	595,918
Goods and Services	627,964	627,964	627,964

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME SP 1.2: Research, Information, Monitoring & Evaluation**

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

- 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**

The Human Resource Management data is currently captured and stored by the various MDAs in multiple stand-alone environments. The credibility of this data, in most cases, is not valid and reliable. The PSC, through this programme seeks to establish a common platform for data collection, processing, validation, storage and analysis to inform decision making on human resource management practices 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 of 11 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Research results produced on HR management related issues	Number of researches Conducted	1	1	1	1	1
M&E reports on the implementation of HR policies	Number of Reports produced	-	-	-	4	4
Development of Public Service HR database	% of MDAs covered	(70%)	(30%)	100%	100%	100%

**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)
Sensitize end users of pilot MDAs on the establishment of the HRMIS	No Projects
Build the capacity of the end users of the HRMIS	
Facilitate the establishment of the system in the pilot MDAs and MMDAs	
Generate report on the state of recruitment and career development in the public service	
Conduct one promotional Exams for the Public Services	
Process Petitions and Complaints from public servants, MDAs and MMDAs	



## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0060012- Research; Information; Monitoring and Evaluation	15,710	15,710	15,710
Goods and Services	15,710	15,710	15,710

## **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 Public Services Human Resource Management programme focuses on formulation and development of human resource management policies, frameworks and standards for effective management of human resources in public service organizations. The components of the programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System.

These are intended to improve on productivity in the public service as well as enhancing 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 sub programme, total staff strength of 24 carry out the implementation of the sub-programme.

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
006002 - Public Service Human Resource Management	499,788	524,778	551,017
0060021- Recruitment and Promotions	352,817	370,458	388,981
211 - Wages and salaries [GFS]	352,817	370,458	388,981
21 - Compensation of employees [GFS]	352,817	370,458	388,981
0060022- Performance Management System	146,971	154,320	162,036
211 - Wages and salaries [GFS]	146,971	154,320	162,036
21 - Compensation of employees [GFS]	146,971	154,320	162,036

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME SP 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 are given higher responsibilities to contribute towards the achievement of the objectives of the organization

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

The Government of Ghana recognises 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 co-ordination 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 shall be 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 organisations
- 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 letter to both successful and non-successful applicants in the public service
- Under this sub programme, a total staff strength of 11 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Public Service Promotion Examinations	Number of promotion exams conducted	3	1	1	1	1
Recruitment and promotion interviews	Response rate	98%	100%	100%	100%	100%
Category "A" and "B" position holders appointment in the public service	Percentage of response rate	90%	95%	100%	100%	100%

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

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

Operations	Projects (Investment)
Sensitize Heads of public service organization and Human Resource Managers	No Project
Build capacity of Human Resource Managers.	
Monitor and Evaluate the use of the HR manual in the MDAs and MMDA	
Generate report on the state of recruitment and career development in the public service.	
Establish Counseling Unit.	
Conduct One promotional Exams for the Public Services annually.	
Process Petitions and Complaints from public servants, MDAs and MMDAs	
Production of the State of the Public Service Report	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0060021- Recruitment and Promotions	352,817	370,458	388,981
21 - Compensation of employees [GFS]	352,817	370,458	388,981

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME SP 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**

The Public Services Human Resource and Organizational Management programme focuses on formulation and development of human resource management and organizational development policies, frameworks and standards for effective human resources and organizational management of public service organizations. The components of the programme are Human Resource auditing, performance management, organizational development, service delivery improvement and the Human Resource Management Information System.

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

The funding for this programme comes from the GoG budget and development partners.

The operations of this sub-programme are to:

- Prepare a clear policy on a comprehensive performance management system as part of a coordinated approach to public sector reforms
- Establish a performance management system in the Public Service
- Assess whether Public Service organizations 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.

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 3 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 in its delivery will collaborate with Ministry of Finance, NDPC, Office of the Head of Civil Service, Fair Wages and Salary Commission, Governing Councils and Board of Directors of Public Service Institutions to provide indices of productivity for the implementation of rewards and sanctions regimes in the public service.

The key challenge is the lack of capacity and top level management commitment to implement the system. Under this sub-programme, a total staff strength of 7 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
New Performance Appraisal Instrument implemented by Public Service Organizations	Number of organizations implementing the Instrument	47	97	150	200	200
Implementation of Human Resource Management Policy Framework and Manual	Number of Public Service Organizations using the policy and manual	0	114	200	200	200
Development and review of Schemes and Conditions of Service for Public Service organizations facilitated	Response rate to request from public service organizations	67%	80%	90%	95%	100%



#### 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)
Facilitate review and development of job description and scheme of service for Twenty (20) public service organizations	No Projects
Issue out performance management policies to public service organizations	
Professionalize HR Function in the public service	
Facilitate training programmes in performance management	
Monitor and evaluate the Performance Management System	
Conduct human resource audit in public service organizations	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0060022- Performance Management System	146,971	154,320	162,036
21 - Compensation of employees [GFS]	146,971	154,320	162,036

# APPENDICES

## BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	1,606,425	627,964		2,234,389		15,710		15,710							2,250,099
00601 - Office of the Executive Secretary	1,606,425	627,964		2,234,389		15,710		15,710							2,250,099
0060101001 - Human Resource Policy	730,596			730,596											730,596
0060102001 - Management services	146,971			146,971											146,971
0060103001 - Finance and Admin .	540,515	627,964		1,168,479		15,710		15,710							1,184,189
0060105001 - Research Statistics and Monitoring & Evaluation	188,343			188,343											188,343

## BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Public Services Commission	2,250,099	1,735,992	1,790,608
006001 - Management and Administration	1,750,311	1,211,215	1,239,592
21 - Compensation of employees [GFS]	1,106,637	567,541	595,918
Capex			
Goods and Services	643,674	643,674	643,674
006002 - Public Service Human Resource Management	499,788	524,778	551,017
21 - Compensation of employees [GFS]	499,788	524,778	551,017
Capex			
Goods and Services			

## **BUDGET BY SUB-PROGRAMME, PROGRAMME AND NATURAL**

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Public Services Commission	2,250,099	1,735,992	1,790,608

## **ACCOUNT**

006001 - Management and Administration	1,750,311	1,211,215	1,239,592
0060011 - General Administration and Finance	1,734,601	1,195,505	1,223,882
21 - Compensation of employees [GFS]	1,106,637	567,541	595,918
211 - Wages and salaries [GFS]	1,106,637	567,541	595,918
27 - Social benefits [GFS]	10,000	10,000	10,000
Goods and Services	627,964	627,964	627,964
Use of goods and services	617,964	617,964	617,964
0060012- Research; Information; Monitoring and Evaluation	15,710	15,710	15,710
Goods and Services	15,710	15,710	15,710
Use of goods and services	15,710	15,710	15,710
006002 - Public Service Human Resource Management	499,788	524,778	551,017
21 - Compensation of employees [GFS]	499,788	524,778	551,017
211 - Wages and salaries [GFS]	499,788	524,778	551,017
0060021- Recruitment and Promotions	352,817	370,458	388,981
21 - Compensation of employees [GFS]	352,817	370,458	388,981
211 - Wages and salaries [GFS]	352,817	370,458	388,981
0060022- Performance Management System	146,971	154,320	162,036
21 - Compensation of employees [GFS]	146,971	154,320	162,036
211 - Wages and salaries [GFS]	146,971	154,320	162,036

## BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Public Services Commission	2,955,916	12,656,582	1,516,950			2,250,099	1,735,992	1,790,608
006001 - Management and Administration	1,940,188	2,829,015	1,371,377			1,750,311	1,211,215	1,239,592
0060011 - General Administration and Finance	1,940,188	2,590,454	1,339,124			1,734,601	1,195,505	1,223,882
Employees Compensation	1,781,968	1,330,954	1,039,143			1,106,637	567,541	595,918
006001 - Promotional Interviews						627,964	627,964	627,964
085101 - Internal management of the organisation		558,500	201,981					
085206 - Manpower Skills Development	21,473	251,000	98,000					
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	136,747	360,000						
086302 - Acquisition of Immovable and Movable Assets		90,000						
0060012- Research; Information; Monitoring and Evaluation		238,561	32,253			15,710	15,710	15,710
Employees Compensation		158,561						
006001 - Promotional Interviews						15,710	15,710	15,710
006004 - Human Resource Management Information System		80,000	32,253					
006002 - Public Service Human Resource Management	1,015,728	9,827,567	145,573			499,788	524,778	551,017
0060021- Recruitment and Promotions	692,514	9,748,423	145,573			352,817	370,458	388,981
Employees Compensation		381,996				352,817	370,458	388,981
006002 - Recruitment and Appointment		84,500	35,322					

## BUDGET BY PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0060011 - General Administration and Finance	1,940,188	2,590,454			1,734,601	1,195,505	1,223,882
006001 - Management and Administration	1,940,188	2,829,015			1,750,311	1,211,215	1,239,592
006002 - Public Service Human Resource Management	1,015,728	9,827,567			499,788	524,778	551,017
Programmes - Public Services Commission	2,955,916	12,656,582			2,250,099	1,735,992	1,790,608



## BUDGET BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget Actual		Budget	% Total Programme	Indicative	Indicative
Programmes - Public Services Commission	2,955,916	12,656,582	1,516,950		100.00	100.00	2,250,099	100.00	1,735,992	1,790,608
006001 - Management and Administration	1,940,188	2,829,015	1,371,377		22.35	90.40	1,750,311	77.79	1,211,215	1,239,592
00601 - Office of the Executive Secretary	1,940,188	2,829,015	1,371,377		22.35	90.40	1,750,311	77.79	1,211,215	1,239,592
006002 - Public Service Human Resource Management	1,015,728	9,827,567	145,573		77.65	9.60	499,788	22.21	524,778	551,017
00601 - Office of the Executive Secretary	1,015,728	9,827,567	145,573		77.65	9.60	499,788	22.21	524,778	551,017