



REPUBLIC OF GHANA

OFFICE OF THE HEAD OF THE CIVIL SERVICE

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MTEF Statement, please contact the Public Relations Office of the
Ministry:

Ministry of Finance

Public Relations Office – (New Building, Ground Floor,
Room 002 or 004)
P. O. Box MB 40,
Accra – Ghana

The MRD MTEF PBB Estimate for 2017 is available on the internet at: www.mofep.gov.gh

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE OFFICE OF HEAD OF CIVIL SERVICE	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL.....	3
3. CORE FUNCTIONS.....	3
4. POLICY OUTCOME INDICATORS AND TARGETS	5
5. SUMMARY OF KEY PERFORMANCE IN 2016	6
6. EXPENDITURE TRENDS.....	9
PART B: BUDGET PROGRAMME SUMMARY	10
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	10
PROGRAMME 2: INSTITUTIONAL DEVELOPMENT.....	12

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

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains four (4) Policy Objectives that are relevant to the Office of the Head of Civil Service

These are as follows:

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

2. GOAL

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

3. CORE FUNCTIONS

The core functions of OHCS are to:

- Formulate/review the HRM related policies, guidelines, standards and programmes for the Service and facilitate their implementation.
- Monitor and coordinate all Human Resource Management related programmes in Ministries and Departments to ensure uniformity in the application of rules and adherence to standards.
- Develop and ensure the implementation of a robust performance management system for the Civil Service.
- Develop and facilitate the conduct of systematic, competency based training for the acquisition of skills consistent with the needs of the Service.
- Exercise oversight responsibility for the management of Civil Service Training Institutions.
- Develop 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		Projections					
		Year	Value	Year	Value	Year	Value	Year	Value	Year	Value
POLICY OBJECTIVE: Enhance Supervision and Productivity in the Public Service											
Improved Performance in the Civil Service.	Number of Chief Directors delivering 70% and above of their set deliverables in their performance agreements	2015	68%	2016	Yet to be undertaken	2017	90%	2018	100%	2019	100%
POLICY OBJECTIVE: Improve transparency and access to public information											
Improved records management systems and practices in the Civil Service.	Number of functional and efficient registries operational in MDAs	2015	5	2016	10	2017	15	2018	18	2019	20
POLICY OBJECTIVE: Improve transparency and access to public information											
Improved records management systems and practices in the Civil Service.	Percentage reduction in time spent in retrieving/tracing documents at the National Records Centre	2015	10min	2016	10min	2017	10min	2018	10min	2019	10min
POLICY OBJECTIVE: Promote and improve the efficiency and effectiveness of performance in the public and civil service											
Reduction in mis-procurement in all Civil Service Institutions	Percentage reduction in non-competitive procurement	2015	5%	2016	15%	2017	20%	2018	25%	2019	25%
	Percentage reduction in unapproved procurement	2015	5%	2016	10%	2017	15%	2018	20%	2019	25%

5. SUMMARY OF KEY PERFORMANCE IN 2016

Sanitisation of Ministerial Enclave

The Office facilitated establishment and commissioning of the Ministries Fire Station at the OHCS for the entire Ministerial enclave. This was intended to improve fire safety in and around the Ministries area.

In addition, a Security Task Force consisting of representatives from the Ghana Police, National Security, National Fire Service, A.M.A and some selected MDAs was set up to strategize for and implement programmes on sanitising and securing the operating environment within the Ministries.

The Civil Service Performance Agreement System

The OHCS since 2013 has consistently operationalized the Performance Agreement System which is a tool for managing the performance of the leadership cadre of the Civil Service, promotes healthy competition and generally has a cascading effect on productivity levels. This year, 27 Chief Directors prepared and signed their agreements with the Head of Civil Service.

Also, the 2015 evaluation of the performance of Chief Directors was duly undertaken with a 250-page Report on the exercise produced and copies circulated to the Presidency and other relevant stakeholders. An awards ceremony was also organised to recognise the Chief Directors who performed well in 2015.

An initiative dubbed “Chief Directors’ Deliverable Hearings” was introduced to review and provide qualitative feedback by an expert panel to Chief Directors to facilitate the fine-tuning of the deliverables in their 2016 Agreements. Following this, a ceremony was organised during which the Agreements were jointly signed by the Head of Service and Chief Directors. The Deputy Chief of Staff and some Ministers were present to participate in the event.

The Office facilitated the evaluation of 2015 Agreements and signing of 2016 Agreements between Directors/Heads of Departments and Analogous Grade officers and the respective Chief Directors. A total of 203 were evaluated and 125 Agreements signed this year. The Office also trained staff in 7 MDAs on the completion of Appraisal forms and monitored the Planning Phase and mid-year review of Staff Appraisals in MDAs.

Career Management

Review of Schemes of Service

The OHCS as the Head of the General Classes is responsible for the development and review of Schemes of Service within this occupational group. The essence of the review is to ensure that there is an up to date document to assist in managing the career of officers in the various classes. Three Schemes of Service for the General Class were reviewed during the year.

- a. **Development Planning Class:** A committee was set to develop a Scheme of Service for the Development Planning Class during the year under review. A workshop was successfully organized to validate the document and was approved by the Civil Council. It is however yet to be printed and circulated.
- b. **Secretarial Class:** The Scheme of Service for the Secretarial Class was also reviewed to create a professional cadre with five identifiable grade levels and the draft document was submitted in June. A validation workshop to seek inputs from a cross section of officers could not be organised due to lack of funds. This activity would be undertaken in 2017
- c. **Transport Management Class:** The first draft of the Scheme of Service for the Transport Class which is to address issues relating to the sub-professional cadre of the class has been produced.

Promotions and Interviews

One thousand, five hundred and seventy (1,570) eligible officers were assessed and promoted to various levels (category B-D). In order to improve administrative skills in the Civil Service, all senior officers were required to participate in the mandatory Accelerated Scheme of Service Training at the Civil Service Training Centre before the conduct of the promotion interview.

Also, in order to have an effective system of evaluating the competencies of officers during promotional interviews, the office introduced the use of work plans and individual work schedules as part of the interview assessment process. Under this, Officers are required to come along to interviews with their Directorate Work Plans and individual work schedules to assess how well they appreciated what is expected of them.

The Civil Service Council Secretariat facilitated the promotion of fifty-three (53) category 'A' Officers and also the appointment of nine (9) officers during the year under review.

Compilation of all Circulars in the Civil Service from 1990 to date

The Office successfully collated, analysed and categorised Circulars issued from 1990 to date as a first step towards providing a reference document to facilitate effective management. The first draft of one hundred and forty-nine (149) circulars issued by this

Office, the Ministry of Finance, Controller and Accountant's General Department, the Public Services Commission and the Office of the President is yet to be finalised and presented to Management. A number of challenges, including lack of printing papers and toner cartridge affected the smooth delivery of this exercise.

Review of Training Policy for the Civil Service

The Office undertook an in-house review session to analyse the 2008 Training Policy for the Civil Service and update the document. A draft Training Policy was produced accordingly submitted to the Civil Service Council for approval.

Processing Of IPPD Inputs

During the period from January-December 2016, the office received and successfully processed a total of four thousand six hundred and fifty three (4,653) input forms. This led to an 89.31% update of the OHCS database.

Management Reviews

The Office supported the structuring of various MDAs to be better placed to deliver their mandates. It reviewed the mandate, strategic regulatory framework (vision, mission, functions, objectives and values), structure and staffing of 5 MDAs and produced Management Review reports. These Offices are:

- Gaming Commission of Ghana
- Copyright Office
- Department of Parks and Gardens
- National Council for Tertiary Education
- Youth Employment Agency

Procurement Management

The Procurement Department organised a procurement summit to educate participants on best procurement practices and trained Procurement Professionals in Ministries and Departments in contemporary Procurement Practices to enhance their competency and knowledge base.

It also organized sensitization programmes and conducted monitoring exercises in Ministries and Departments as a means of engendering effective procurement planning and reducing the incidence of non-competitive procurement.

Records Management

The Public Records and Archives Administration Department (PRAAD) fumigated 3 records repositories, repaired and bounded 67 archival documents, restructured 12 and

Decongested 7 MDAs' records offices as part of measures to ensure records management.

6. EXPENDITURE TRENDS

The Office of the Head of the Civil Service was allocated a budget of **GH¢11,195,592** for the 2016 financial year. This amount is made up of **GH¢9,728,869** GOG and **GH¢1,466,723** IGF.

The Total expenditure as at 31st December, 2016 stood at **GH¢10,488,283.37** out of which GoG accounted for **GH¢9,104,803.51** and **GH¢1,383,479.86** for IGF.

With respect to **Compensation of Employees**, an amount of **GH¢ 7,092,108.52** was expended whilst use of **Goods and Services** amounted to **GH¢2,362,529.09** made up of **GH¢1,252,627.25** GOG and **GH¢1,283,922.89** IGF. A total of **GH¢895,624.71** was expended on CAPEX made up of which **GH¢796,067.74** GoG and **GH¢99,556.97** IGF.

In 2017, the total budget allocation to OHCS is **GH¢12,145,580.00**. This amount is made up of **GH¢10,990,327.00** GOG and **GH¢1,155,253.00** IGF. The breakdown of the amount by economic classification (GOG) is as follows; Compensation of Employees amount to **GH¢7,488,920.00** and Good and Services **GH¢2,501,407.00**. In addition, the retained IGF amount of **GH¢1,155,253.00** includes Goods and Services of **GH¢1,024,078.00** and CAPEX of **GH¢ 131,175.00**



1.5. Appropriation Bill

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

Entity: 002 - Office of the Head of Civil Service

Year: 2017 | Currency: Value

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	
002001 - Management and Administration	1,754,269	1,192,407	1,000,000	3,946,676											3,946,676
0020010- Management and Administration	1,754,269	1,192,407	1,000,000	3,946,676											3,946,676
002002 - Institutional Development	5,734,652	1,309,000		7,043,652		1,024,078	131,175	1,155,253							8,198,905
0020021- Human Resource Management	3,053,940	638,000		3,691,940		987,478	131,175	1,118,653							4,810,593
0020022- Institutional Strengthening	2,680,712	671,000		3,351,712		36,600		36,600							3,388,312
Grand Total	7,488,920	2,501,407	1,000,000	10,990,327		1,024,078	131,175	1,155,253							12,145,580

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Promote and improve the efficiency and effectiveness of performance in the public/civil service
- To ensure the provision of adequate logistics for the smooth running of OHCS Directorates, Departments and Training Schools.
- To coordinate resource mobilization, improve financial management and timely reporting.

2. Budget Programme Description

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.

This programme is implemented by the Finance and Administration Directorate of the Office with total staff strength of 70.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	2018	2019
Management meetings organised	Number of minutes produced	12	9	12	12	12
Internal Audit Services provided to OHCS and its Departments and Schools	Number of Audit report produced.	5	5	5	5	5
Capacity of OHCS staff built	Number. of Officers trained	30	45	30	30	30
OHCS Annual and Mid-year performance reports produced	Number of OHCS Performance reports produced	2	2	2	2	2

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
Organise 2 anti-corruption sensitisation programmes for staff of OHCS and its Institution.	Rehabilitation of the OHCS Building and ensuring a disability friendly environment, Renovation of washrooms, Repair Leakage, ceilings & fittings/door locks.
Provide administrative support to the Ministerial Security Task Force	
Organise In-House Training Programmes for OHCS staff	
Organise quarterly HCS and CD's / Directors meetings	
Sponsor 50 OHCS staff to attend Scheme of Service and Competency based training	
Organise mid & end of year performance retreat for OHCS Directorates and Departments	
Validate and Implement OHCS Workplace HIV/AIDS Policy	
Provide Internal Audit Services to OHCS and its Training Institutions	
Sponsor Management Staff to attend mandatory AAPAM and CAPAM meetings	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
002001 - Management and Administration	3,946,676	3,946,676	3,946,676
002001 - Management and Administration	3,946,676	3,946,676	3,946,676
21 - Compensation of employees [GFS]	1,754,269	1,754,269	1,754,269
211 - Wages and salaries [GFS]	1,754,269	1,754,269	1,754,269
Goods and Services	1,192,407	1,192,407	1,192,407
22 - Use of goods and services	1,192,407	1,192,407	1,192,407
31 - Non financial assets	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000

PARTB: BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme is delivered by four (4) OHCS Directorates (PBMED, CMD, RTDD and RSIMD), Management Services Department (MSD), Public Records and Archives Administration Department (PRAAD), Procurement and Supply Chain Management Directorate with total staff strength of 294.

The programme ensures that Ministries, Departments and Agencies (MDAs) are optimally structured, 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, monitorable, plans, programmes and projects for accelerated national development.

The programme strengthens 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 harmonise the process of procurement and supply chain management in the Civil Service.

This programme has two sub-programmes; the Human Resources Management and Institutional Strengthening.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
002002 - Institutional Development	8,198,905	8,198,905	8,198,905
002002 - Institutional Development	8,198,905	8,198,905	8,198,905
21 - Compensation of employees [GFS]	5,734,652	5,734,652	5,734,652
211 - Wages and salaries [GFS]	5,734,652	5,734,652	5,734,652
Goods and Services	2,333,078	2,333,078	2,333,078
22 - Use of goods and services	2,333,078	2,333,078	2,333,078
31 - Non financial assets	131,175	131,175	131,175
311 - Fixed assets	131,175	131,175	131,175

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

SUB-PROGRAMME SP 2.1: Human Resource 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 by four (4) OHCS Directorates (PBMED, CMD, RTDD and RSIMD) with total staff strength of 164. Funding is through Government of Ghana budgetary allocation and IGF generated by the Civil Service Training Institutions.

The sub-programme seeks to:

- Formulate Human Resource policies on recruitment, appointments, postings, promotions, discipline and exiting of staff from the Service.
- Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the service.
- Operationalize a Performance Management System for the Civil Service.
- Update HR database and upgrade the Information Management System for the Civil 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 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 Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	2018	2019
Chief Directors Performance Agreement Signed and Evaluated	Number. of Chief Directors Performance Agreements signed and Evaluated	27	27	30	30	30
Scheme of Service training for Civil Servants provided	Number of Civil Servants trained	2,000	2,035	3,500	3,500	3,500
HR Management Policy Framework Updated	Number of Schemes of Service reviewed	2	2	2	2	2
Civil Service HR database Updated	% update of Civil Servants HR data	93%	98%	98%	98%	98%
	Reduction in time spent in processing Civil Servants Salary related issues	1 month	1 month	1 month	1 month	1 month

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 (INVESTMENT)
Prepare and print 200 copies of the 2016 Civil Service Annual Performance Report	
Organise Chief Directors' Agreement Hearing and signing of 2017 CDs Performance Agreement and produce reports	
Organise quarterly review meetings to monitor the implementation of OHCS Sector Medium Term Develop Plan and OHCS 2016 Budget	
Undertake Monitoring visits to MDAs and produce report	
Facilitate the drafting of the OHCS 2018-2021 SMTDP	
Develop a database of indicators to monitor Ministries service delivery standards and produce quarterly reports	
Liaise with MSD to organize a workshop on the development of Service Charters for the Civil Service Departments	
Re-distribution of manpower and skill to all ministries by Dec 2017	
Review all promotion documents and process eligible officers for promotion.	
Organize a workshop on the Template for Succession Planning for HR Directors and Heads of Department	
Undertake ten (10) days monitoring exercise and report on the status of 2017 SPAR (Planning & Mid-year review phases).	
Vet collated documents for the update of personal records of staff of OHCS and its Departments.	
Prepare all relevant documents for Civil Service Council quarterly meetings	
Review the Civil Service Posting Policy	
Print copies of the revised Training and Development Policy and sensitize Ministries and Departments on the policy	
Develop modules for the mandatory 40 hour training for all Civil Servants	
Organise induction programmes for newly recruited Officers	
Validate fifty three (53) M&Ds and Extra-Ministerial Staff list	

OPERATIONS
Conduct research on emerging trends in the Civil Service
Organize stakeholder Consultations to distinguish/ separate institutions under the Local Government Service and those of the Civil Service, as well as their corresponding grades and steps of Staff
Review the activities of the HRMIS and organize one-on-one refresher training for end users
RTDD-IGF
Provide logistics support for the smooth running of the Schools
Provide Scheme of Service training for Civil Servants.

PROJECTS (INVESTMENT)
RTDD-IGF
Rehabilitate Civil Service Training Institutions and procure equipment



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0020021- Human Resource Management	4,810,593	4,810,593	4,810,593
0020021- Human Resource Management	4,810,593	4,810,593	4,810,593
21 - Compensation of employees [GFS]	3,053,940	3,053,940	3,053,940
22 - Use of goods and services	1,625,478	1,625,478	1,625,478
31 - Non financial assets	131,175	131,175	131,175

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME2: INSTITUTIONAL DEVELOPMENT
SUB-PROGRAMME SP 2.2: Institutional Strengthening

1. Budget Sub-Programme Objectives

- Rationalize and define structures, roles and procedures for state institutions
- Improve transparency and public access to public information
- Enhance supervision and productivity in the public services

2. Budget Sub-Programme Description

This sub-programme is delivered by MSD, PRAAD and PSCMD with staff strength of 130 and funding is from GOG sources. It 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.

It is also responsible for ensuring the proper and effective management of records in all public institutions, it seeks to developed systems, designed plans and programmes to harmonise the process of procurement and supply chain management in the Civil Service.

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
- 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 Act.
- Implement/Institutionalise appropriate structures and systems to facilitate efficient,

effective and economic delivery of public procurement and Supply Chain management in the Civil Service.

- Develop various options/scenarios available in public procurement and Supply Chain management to provide best practices available for Government to appropriate increased value.
- Ensure 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. The past data indicates actual performance whilst the projections are the Office's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2015	2016	2017	2018	2019
Capacity of Procurement and Supply chain Officers in the Civil Service built.	Number of staff trained in various programmes	30	135	40	40	40
	Number of Monitoring visits undertaken and reports produced.	20	-	30	30	30
Management reviews conducted	Number of Management reviews conducted	7	5	7	7	7
Job inspection and establishment schedule produced	Number of Job Inspections conducted	1	7	9	9	9
Systems and procedures studies produced	Number of reports on systems and procedures studies produced	-	3	4	4	4
Organisational Manual Developed	Number of organisational manual developed	9	5	5	5	5
Archival documents repaired and bounded	Number of archival sheets repaired and bounded	400	500	600	800	800
MDAs records repository decongested	Number of MDAs Records Offices Decongested	10	7	18	24	25
MDAs records offices restructured	Number of MDAs records offices restructured	10	12	15	18	18

Records repositories fumigated	Number of records repositories fumigated	3	3	3	3	3
Records officers trained	Number of records officers trained	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

The table below indicates Operations and Projects by the Sub- Programme.

OPERATIONS	PROJECTS(INVESTMENT)
Provide logistic support for the smooth running of PSCMD/ MSD/ PRAAD	
Monitor, Evaluate And Restructure Records Offices Of MDAs & MMDAs	
Finalise the National Records management Policy	
Collate Agreements, contracts and MOUs from MDAs	
Restructure Records Offices of 10 Public Institution	
Organise Digital/Electronic records management training for staff in Public Institutions	
Conduct Monitoring & Evaluation 75 trained records management staff in the Public Institutions	
Facilitate the development and ensure that all Stores and Materials Mgt. Class Officers are migrated to the PSCM Scheme of Service (SOS)	
Develop framework for Government Stores Coding System in 15 MDAs to improve efficiency and effectiveness in Inventory management	
Liaise with the World Bank, African Development Bank and other International Development Agencies to train and update the skills of procurement and supply chain management professionals in the Civil Service	
Conduct PSCM and Inventory Audit/ Monitoring in 20 MDAs to assess the level of efficiency and compliance to the public procurement law and regulations	
Support seven (7) MSD staff to attend Schemes Of Service and other competency based training by December 2017	
Conduct 10 organisational reviews	
Review 12 organisational Manuals, Job descriptions	
Conduct job inspections in 10 MDAs to align staffing with functions and roles	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 002 - Office of the Head of Civil Service

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0020022- Institutional Strengthening	3,388,312	3,388,312	3,388,312
0020022- Institutional Strengthening	3,388,312	3,388,312	3,388,312
21 - Compensation of employees [GFS]	2,680,712	2,680,712	2,680,712
22 - Use of goods and services	707,600	707,600	707,600



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 002 - Office of the Head of Civil Service

Year: 2017 | Currency: Value

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	
002 - Office of the Head of Civil Service	7,488,920	2,501,407	1,000,000	10,990,327		1,024,078	131,175	1,155,253							12,145,580
00201 - OHCS Headquarters	4,916,323	1,980,407	1,000,000	7,896,730		987,478	131,175	1,118,653							9,015,383
0020101 - Finance and Administration	1,754,269	1,192,407	1,000,000	3,946,676											3,946,676
0020101001 - Finance and Administration	1,754,269	1,192,407	1,000,000	3,946,676											3,946,676
0020102 - Planning, Budgeting, Monitoring and Evaluation	440,682	233,000		673,682											673,682
0020102001 - Planning, Budgeting, Monitoring and Evaluation	440,682	233,000		673,682											673,682
0020103 - Career Management Directorate	510,332	145,000		655,332											655,332
0020103001 - Career Management Directorate	510,332	145,000		655,332											655,332
0020104 - Procurement and Supply Chain Management Department	108,114	150,000		258,114											258,114
0020104001 - Procurement and Supply Chain Management Department	108,114	150,000		258,114											258,114
0020105 - Recruitment, Training Development Directorate	1,796,997	150,000		1,946,997		987,478		987,478							2,934,475
0020105001 - Recruitment, Training Development Directorate	1,796,997	150,000		1,946,997		987,478		987,478							2,934,475
0020106 - Research, Statistics and Information Management Directorate	305,929	110,000		415,929			131,175	131,175							547,104
0020106001 - Research, Statistics and Information Management Directorate	305,929	110,000		415,929			131,175	131,175							547,104
00202 - Management Services Division	1,245,406	205,000		1,450,406											1,450,406
0020201 - General Administration	1,245,406	205,000		1,450,406											1,450,406
0020201001 - General Administration HQ	1,245,406	205,000		1,450,406											1,450,406
00203 - Public Records and Archives Administration Department	1,327,192	316,000		1,643,192		36,600		36,600							1,679,792
0020301 - General Administration	1,327,192	316,000		1,643,192		36,600		36,600							1,679,792
0020301001 - General Administration HQ	1,327,192	316,000		1,643,192		36,600		36,600							1,679,792

