



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

PUBLIC SERVICE COMMISSION

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



PUBLIC SERVICE COMMISSION



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The PSC MTEF PBB Estimate for 2019 is available on the internet at:

www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 006 - Public Services Commission
 YTD: Year Total 2019 | 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
00601 - Management and Administration	4,911,149	1,721,000	950,000	7,582,149											7,582,149
00601001 - General Administration and Finance	4,911,149	1,541,000		6,452,149											6,452,149
00601002 - Research, Information, Monitoring and Evaluation		180,000	950,000	1,130,000											1,130,000
00602 - Public Service Human Resource Management		473,891		473,891											473,891
00602001 - Recruitment and Promotions		473,891		473,891											473,891
Grand Total	4,911,149	2,194,891	950,000	8,056,040											8,056,040



PART A: STRATEGIC OVERVIEW OF THE PUBLIC SERVICES COMMISSION

1. POLICY OBJECTIVES

The National Medium Term Development Policy Framework (NMTDPF) 2018-2021 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 delivery 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	2015	10	2018	23	2021	121
	Number of public service organizations that have gone <i>live</i> on the HRMIS	2015	0	2018	60	2021	181
Improved service delivery in the Public Service	Percentage of response to request on the training of the Performance Management System	2015	70%	2018	70%	2021	95%
	Number of sensitization and training workshops on the Performance Management System	2015	23	2018	One organized for 40 MDAs	2021	15
Improved adherence to HRM systems, policies, rules and guidelines for effective management	Response rate of request for training on the Human Resource Management Policy Framework and Manual	2015	80%	2018	100%	2021	100%



5. EXPENDITURE TRENDS

In 2016, an amount of GH¢1,606,425.00 was approved for Compensation of Employees, GH¢627,964.00 was approved for Good & Services under the Government of Ghana funds and no budgetary allocation was allotted to capital expenditure. As at the end of December 2016, an amount of GH¢286,321.14 has been expended on goods and services. This was mainly used for administrative expenses and to conduct qualifying promotion examinations for public servants. No amount was released for Capital Expenditure. There was a significant reduction in the 2016 budget allocation as against the 2015 budgetary allocation which adversely affected the implementation of some of the key programmes and projects in the year.

In 2017, an amount of GH¢4,256,096.98 was expended on Compensation of Employees, GH¢1,024,504.00 on Goods and Services and GH¢3,381,939.92 was spent on Capital Expenditure, which covers expenses for contractors and consultants. The capital projects undertaken by the Commission was a major rehabilitation works on its office building.

In 2018, an amount of GH¢4,404,618.00 has been allocated for Compensation of Employees, GH¢2,184,020.00 for Goods and Services and GH¢1,000,000.00 to cover expenses for Capital Expenditure. As at September, 2018, an amount of GH¢1,400,294.47 has been spent on Compensation of Employees and GH¢ 1,370,810.00 on Goods and Services. No amount has been received for Capital Expenditures as at September, 2018.

In 2019, an amount of GH¢4,911,149.00 has been allocated for Compensation of Employees, GH¢1,310,412.00 for Goods and Services and GH¢1,000,000.00 to cover expenses for Capital Expenditures.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Development of Human Resource Management Information System (HRMIS)

To strengthen controls around entrance, exit, promotions and positions across the various services, the Government of Ghana through the Public Services Commission is establishing a comprehensive Human Resource Management Information System (HRMIS) of all public service employees on a common Oracle platform.

Forty (40) Ministries, Departments and Agencies (MDAs), made up of (3) three Commissions, eleven (11) Ministries, two (2) Services, Twenty-Two (22) agencies and Two (2) Departments, have gone live on the HRMIS. This means that the 40 MDAs can now update their HR Data on their employees, such as the processing of recruitment, promotions, exit through resignations. Retirement, etc.



The forty (40) MDAs that have gone live on the system includes, among others, the National Commission on Culture, Lands Commission, Electoral Commission, Ghana Education Service, Ghana Audit Service, Ministry of Education, Ministry of Health, Ministry of Justice and Attorney General, Ministry of Employment and Labour Relations, Ministry of Foreign Affairs and Regional Integration, Ministry of Works and Housing, Ministry of Tourism, Arts and Culture, Ministry of Interior, Ministry of Trade and Industry, and the Ministry of Environment, Science, Technology and Innovation.

The rest are the Office of the President, Office of the administrator of Stool Lands, Hydrology Department, Ghana News Agency, Ghana Highway Authority, Ghana Standards Authority, Ghana Library Authority, Public Procurement Authority, Architects Registration Council, Ghana Tourism Authority, National Theatre of Ghana, Gratis Foundation, National Disaster Management Organisations, National Board for Professional and Technician Examinations, Non-Formal Education Division, Council for Law Reporting, National Population Council, Nursing and Midwifery Council and Ghana National Commission for UNESCO. The Commission will roll out the system to the rest of the MDAs by the end of 2019.

Conduct of Human Resource Audit in Public Service Organizations

The Commission commenced the Human Resource Audit project in 2015 and continued its implementation through 2018, in collaboration with the Ministry of Finance and the Controller and Accountant-General's Department. The HR Audit is intended to provide HR Data to feed into the HRMIS for the determination of establishment ceilings for public service organisations to improve position management module of the Human Resource Management Information System (HRMIS) under the Public Financial Management Reform Project (PFMRP).

In 2018, HR Audit final reports were submitted for three (3) MDAs including the National Population Council, Securities and Exchange Commission, and the Ghana Standards Authority. Final draft HR Audit reports were submitted and reviewed per the project quality standards by the HR Audit Quality Assurance Team (QAT).

Implementation of the Human Resources Management Policy Framework and Manual

The Human Resources Management Policy Framework and Manual was developed and approved by Cabinet in 2015, to standardize and harmonize the human resource management practices in the public service. In order to ensure its effective application throughout the entire public service, the Commission has since, 2015 through 2018, organised series of training and sensitization workshops for members of Governing Boards/Councils, Chief Executive Officers and HR practitioners in public service organizations in the use of the Human Resource Management Policy Framework and Manual. One hundred and twenty-seven (127) copies of the manual were printed and distributed to public service organisations for use.

In 2019, the Commission will continue the training and sensitisation drive in order to ensure compliance.



Implementation of the Performance Management Policy

In 2018, the Commission continued with the sensitization and training of public servants in the use of the new performance management instrument. Out of the seven (7) MDAs that requested for training on the new instrument, the Commission trained two hundred and seventy-six (276) staff of five (5) MDAs in the use of the new performance appraisal instrument to improve performance and productivity. The Commission also facilitated Train-The – Trainer Workshops for forty (40) MDAs

Development of Schemes and Conditions of Service

Out of a total of twenty-eight (28) Public Service Organisations (PSOs) that submitted requests for support in the development of Schemes of Service, the Commission facilitated workshops for seventeen (17) in organizational developments and provision of guidelines for the development of Schemes of Service.

State of the Public Service Report (SOPSR)

To perform its regulatory, consultative and supervisory functions, the Commission initiated the annual State of the Public Service Report (SOPSR) in 2014. The report is to provide regular and reliable information on the situation of the public service relating to human resource management. The information will guide the Commission in exercising its functions.

The 2014 and 2015 reports focused on three themes, namely; Effective Leadership, HR Management and Development and Transparency and Accountability. In 2018 the Commission followed up on the key findings to address major issues with the relevant stakeholders.

Implementation of the Corporate Governance Manual for Governing Boards/Councils in the Ghana Public Services

The Public Service Governance Manual was developed by the Commission to facilitate the creation of an effective human resource management structure and mechanism within public service organisations to create effective work relationship between Governing Boards/Councils, Management, Staff and Shareholders to serve the best interest of shareholders, taking into account the interest of all stakeholders.

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



In 2019, the Commission will continue the training and sensitisation drive in order to improve effective corporate governance in the Public Services.

Major rehabilitation works on the Commission Office Building

The Commission undertook a major rehabilitation works on its office building. The scope of works includes structural rehabilitation works and upgrading of electrical installations at the Commission’s office building.

Find below some of the pictures of the completed project.







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: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Public Services Commission	8,056,040	8,056,040	8,056,040	8,056,040
00601 - Management and Administration	7,582,149	7,582,149	7,582,149	7,582,149
00601001 - General Administration and Finance	6,452,149	6,452,149	6,452,149	6,452,149
21 - Compensation of employees [GFS]	4,911,149	4,911,149	4,911,149	4,911,149
22 - Use of goods and services	1,541,000	1,541,000	1,541,000	1,541,000
31 - Non financial assets				
00601002 - Research; Information; Monitoring and Evaluation	1,130,000	1,130,000	1,130,000	1,130,000
22 - Use of goods and services	180,000	180,000	180,000	180,000
31 - Non financial assets	950,000	950,000	950,000	950,000
00602 - Public Service Human Resource Management	473,891	473,891	473,891	473,891
00602001 - Recruitment and Promotions	473,891	473,891	473,891	473,891
22 - Use of goods and services	473,891	473,891	473,891	473,891



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 43 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: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00601 - Management and Administration	7,582,149	7,582,149	7,582,149	7,582,149
00601001 - General Administration and Finance	6,452,149	6,452,149	6,452,149	6,452,149
21 - Compensation of employees [GFS]	4,911,149	4,911,149	4,911,149	4,911,149
22 - Use of goods and services	1,541,000	1,541,000	1,541,000	1,541,000
31 - Non financial assets				
00601002 - Research; Information; Monitoring and Evaluation	1,130,000	1,130,000	1,130,000	1,130,000
22 - Use of goods and services	180,000	180,000	180,000	180,000
31 - Non financial assets	950,000	950,000	950,000	950,000



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, there is only one Sub-Programme, which is Finance and General Administration. This sub-programme covers 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;
- 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 has total staff strength of 32 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 20201	Indicative Year 2022
Financial Reports	Report delivered by	31st March	31st March	31st March	31st March	31st March	31st March
Training of Staff	Number of Staff Trained	30	22	35	30	35	35
Conference of Chief Executives, Governing Boards, and Chief Directors	Conference organized	0	1	1	1	1	1
	End of Conference Report Submitted	Conference was not organized due to lack of funds	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
Organize conference of Human Resource Managers	Purchase Office Equipment (Swivel Chairs, Smoke and Fire Detectors, Fire Extinguishers, Air conditioners, Heavy Duty Photocopiers, ,etc
Organize Annual Conference of Chief Executives, Governing Boards, and Chief Directors	Rehabilitate the Commission’s Office building
Implement capacity development plan(Train 35 Staff of the Commission in HRM and other related courses	Purchase Official Vehicles for the Commissioners and Secretary to the Commission
Internal management of the organization	
Local and international affiliations	
Procurement of Office supplies and consumables	
Personnel and Staff management	
Recruitment, Placement and Promotions	
Scheme of Service	
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: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00601001 - General Administration and Finance	6,452,149	6,452,149	6,452,149	6,452,149
21 - Compensation of employees [GFS]	4,911,149	4,911,149	4,911,149	4,911,149
22 - Use of goods and services	1,541,000	1,541,000	1,541,000	1,541,000
31 - Non financial assets				



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 on human resource management in the public service. It also undertakes monitoring and evaluation of the implementation of human resource management policies in the public services.

This sub-programme seeks to produce and maintain reliable and credible data on human resource for effective and efficient decision making on human resource management 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 of 11 will 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Research results produced on HR management related issues	Number of researches Conducted	0	0	1	1	1	1
M&E reports on the implementation of HR policies	Number of Reports produced	1	0	1	1	1	2
Development of Public Service HR database	Number of public service organizations that have gone <i>live</i> on the system	20	40	121	0	0	0



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	
Treasury and Accounting Activities	
Sensitize end users of pilot MDAs on the establishment of the HRMIS	
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	
Prepare the State of the Public Service Report (SOPSR)	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00601002 - Research; Information; Monitoring and Eval	1,130,000	1,130,000	1,130,000	1,130,000
22 - Use of goods and services	180,000	180,000	180,000	180,000
31 - Non financial assets	950,000	950,000	950,000	950,000



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

This is the second programme which 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 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 programme, total staff strength of 12 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: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00602 - Public Service Human Resource Management	473,891	473,891	473,891	473,891
00602001 - Recruitment and Promotions	473,891	473,891	473,891	473,891
22 - Use of goods and services	473,891	473,891	473,891	473,891



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 skillful 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 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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Service Promotion Examinations	Number of promotion exams conducted	1	1	1	1	1	1
Recruitment and promotion interviews (External Interviews)	Response to representation on external interviews	95%	97%	97%	99%	99%	100%
Category "A" and "B" position holders appointment in the public service	Percentage of Category "A" and "promotions and appointments responded to	70%	86%	85%	85%	90%	95%



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publications, Campaigns and Programmes	No Project
Personnel and Staff Management	
Sensitize Heads of public service organization and Human Resource Managers	
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.	
Conduct one promotional Exam for the Public Services annually.	
Process Petitions and Complaints from public servants, MDAs and MMDAs	
Production of the State of the Public Service Report	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 006 - Public Services Commission

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
00602001 - Recruitment and Promotions	473,891	473,891	473,891	473,891
22 - Use of goods and services	473,891	473,891	473,891	473,891



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, service delivery improvement and the Human Resource audit of the Public Service.

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, Management 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, total staff strength of 5 will 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
New Performance Appraisal Instrument implemented by Public Service Organizations	Percentage of PMS workshop requests facilitated	70%	71%	70%	70%	75%	85%
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%	90%	90%	90%	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	80%	75%	80%	80%	85%	90%





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 006 - Public Services Commission
Year: 2019 | 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
006 - Public Services Commission	4,911,149	2,194,891	950,000	8,056,040										8,056,040
00601 - Office of the Executive Secretary	4,911,149	1,721,000	950,000	7,582,149										7,582,149
0060101 - Human Resource Policy	4,911,149	1,721,000	950,000	7,582,149										7,582,149
0060101001 - Human Resource Policy	4,911,149	1,721,000	950,000	7,582,149										7,582,149
00602 - Commissioners		473,891		473,891										473,891
0060201 - Commissioners		473,891		473,891										473,891
0060201001 - Commissioners		473,891		473,891										473,891





REPUBLIC OF GHANA

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