**GUIDELINES FOR THE PREPARATION AND SUBMISSION OF 2019 ANNUAL PERFORMANCE REPORTS BY SECTOR MINISTRIES**

**INTRODUCTION**

The Civil Service Act, 1993 (PNDC Law 327), Section 85 (1) states that “within three months after 31st December of each year, the Head of the Civil Service shall prepare an Annual Report giving details of the administration of the Service during the preceding twelve months”.

To enable the Head of the Civil Service, achieve the above legislative directive, and in accordance with best management practices, all Sector Ministries are, on an annual basis, required to prepare comprehensive reports on the performance of their respective Sectors for the particular period under review. These reports of Sector Ministries are expected to be submitted to the Office of the Head of Civil Service (OHCS) by ***15thJanuary*** of the ensuing year.

**THE REPORT OF SECTOR MINISTRIES**

The guidelines for the preparation and submission of Annual Performance Reports by Sector Ministries are being issued to facilitate the work of the OHCS on this important legislative duty. It is intended to provide a standard format to enable Ministries have a clear sense of direction in understanding the requirements for the submission of their sector reports. It is also to ensure that Sector Ministries do not submit reports in different formats. The reports of sector Ministries should be **submitted in both hard and soft copies**.

The specifications indicated below must be strictly adhered to:

* Margin sizes - 1” at the top, bottom and sides
* Font type - Times New Roman
* Font size - 12 Point
* Spacing - Single line
* Section Titles - Upper case and bold
* Page numbering - indicate at bottom current page number out of total pages, e.g. *page 10 of 20*

**OUTLINE OF THE REPORT**

The **INITIAL SECTIONS** of the Sector Ministry’s report should comprise the following:

* + Table of Contents

The report of the Ministry should provide a comprehensive Table of Contents with the key sections, sub-headings and corresponding page numbers captured appropriately.

* + List of Acronyms

All acronym words should be captured under the list of acronyms and arranged in alphabetical order. **However, the acronym should be written in full** when it **is first introduced in the main text of the report**

* + Executive Summary

The Executive Summary should provide detailed but concise information on Parts 1 – 5 of the Sector Ministry’s report with sub-headings to facilitate easy reading, analysis and appreciation of the Sector’s performance. More emphasis should be placed on highlights of key achievements and outcomes if any, under the programmes and projects undertaken in the course of the year, on-going Reforms and implementation of indicators in the Sustainable Development Goals (SDGs), the challenges and the forward look.

**PART ONE: PROFILE OF THE SECTOR MINISTRY**

This section of the report should focus on the general overview of the sector Ministry. It should start with a brief introduction about the sector, its establishment and legal instruments, if any, followed by an outline of the sector Ministry’s profile, namely the:

* Vision
* Mission
* Functions
* Organizational structure of the Sector Ministry
	+ List of Sector Departments, Agencies, Public Boards and Corporations & Public Service Organisations for which a Ministry has oversight responsibility. The list should be classified into:
		1. **Civil Service Departments**

E.g. Department of Social Welfare

Kindly indicate which departments are decentralized. In addition, provide a breakdown of the Institutions of the decentralized departments that are remaining at the National level.

* + 1. **Sub-vented Agencies**

E.g. Lands Commission

* + 1. **Public Service** **Organizations**

E.g. Ghana Police Service

1. **Public Boards and Corporations**

 E.g. Volta River Authority, Cocoa Marketing Company

* + Political and Administrative Heads of the Ministry and its Sector Departments. The report should indicate the names of the Political Heads of Ministries, their Deputies & Chief Directors; and the Heads of Department (at national level only) as per the format below:
1. **POLITICAL & BUREAUCRATIC HEADS OF THE MINISTRY**

|  |  |  |  |
| --- | --- | --- | --- |
| **Ministry** | **Political Head** | **Deputy Political Head(s)** | **Bureaucratic Head** |
| Name  | Hon. ………………… | Hon………………… | Mr/Mrs….. |
| Period of Office | e.g. Jan 2019 - Dec…. | e.g. Jan 2019 - Dec…. | April 2016-……… |

1. **HEADS OF DEPARTMENT AT THE NATIONAL LEVEL**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/N** | **Name of Department** | **Name of Bureaucratic Head** | **Substantive Grade** | **Period of Office** |
| 1. | Department of ……… | ……………………. | Director | Jan 2016-…………. |

**PART TWO: HUMAN RESOURCE DATA AND ANALYSIS**

Sector Ministries are to ***provide short write-ups*** on the analysis of their Human Resource data relating to staff distribution, staff movements and staff training and how this impacted on the performance of the Ministry. This information ***must be limited only to the Ministry and its Civil Service Departments***. **With regard to decentralized Departments, the list should be limited to staff at the Head Offices only**.

*The lists compiled for the analysis should be authenticated and duly signed by the Institutional Heads and attached as Appendices*.

The HR data should be submitted in ***Microsoft Excel format* ONLY** as per the templates provided as **Appendixes 1-3** of these Guidelines.

Below are the types of the HR data to be collated.

1. **Staff Distribution – Appendix 1**
	1. List of Staff indicating total strength
	2. Occupational groups (indicate total number of staff in each class)
	3. Total number of Senior & Junior Staff
	4. Sex Distribution
	5. Age Distribution
2. **Staff Movements – Appendix 2**
	1. Recruitments/Replacements undertaken
	2. Promotions undertaken
	3. Postings undertaken
	4. Upgrading undertaken
	5. Conversion undertaken
	6. Secondments
	7. Staff on Contract
	8. Leaves (Study Leave, Leave of Absence, etc.)
	9. Exits from the Service
		* Retirements
		* Resignations
		* Deaths
		* Dismissals
		* Interdictions
3. **Skills requirements**
	1. Skills required for the sector
	2. Skills available and gaps
4. **Training & Development – Appendix 3**
	1. Scheme of Service & Competency-Based Training
	2. Workshops, Seminars & Conferences attended
	3. Academic Training Programmes
	4. Summary of Cost of Training & Development Interventions

**PART THREE: KEY ACHIEVEMENT, REFORMS AND SUSTAINABLE DEVELOPMENT GOALS (SDGs) OF THE SECTOR**

This section deals with the **key policies and achievements** of the Ministry. The information provided should cover details of the progress made as per the planned programmes (Action Plan) during the period under review. It also looks at the on-going Reforms and implementation of SDGs by the Sector.

**KEY ACHIEVEMENTS**

**The narrative on the Ministry *should focus on six (6) KEY ACHIEVEMENTS relating to its core mandate and Annual Action Plan* i.e. three (3) from Minister’s priority areas and three (3) on the Sector. Since this is for the Sector, achievements should include that of Departments and Agencies. Also, indicate how these achievements have impacted on the Sector’s performance as well as the socio-economic development of the nation.**

**Kindly note that the report on the year’s achievements should not be bulleted but should be presented in narrative form to give overview of what was set to be done. The narrative should be submitted in the following format:**

* **The Policy and its intended objectives;**
* **The specific programme/project being pursued under the broad policy;**
* **What are the expected outputs;**
* **Baseline (what the status was as at Dec 2018);**
* **Targets (what was set out to be undertaken in 2019)**
* **What the Sector was able to implement during the reporting year; and**
* **What were the actual results/outcomes (achievements)**

**(K*indly note that a repetition of key achievements COMPLETED in previous years will not be captured in the 2019 Annual Performance Report. However, projects and programs reported on in previous years but have not been completed need to be accounted for. )***

**REFORMS**

**Reforms undertaken between One (1) and five (5) years relating to the Sector Ministry’s core functions. The Reforms referred to are changes in (systems and procedures, especially an institution or practice) in order to improve it. Example, implementation of NACAP activities to correct corruption in the Service and Sector specific Reforms (introduction of E-Recruitment)**.

**The purpose of this exercise is to assist the OHCS coordinate the REFORM activities in the entire Civil Service. To this end, the Office will like to know the following:**

* **Are there any reform activities being undertaken in your Ministry?**
* **Are there any indicators to monitor the reform activities?**

**Kindly update the Office with the list and the status of implementation, challenges encountered and any mitigating strategies to address the challenges**

**This can be captured in the table below:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **NO.** | **REFORMS** | **NO. OF YEARS IN EXISTENCE** | **STATUS OF IMPLEMENTATION** | **CHALLENGES** | **MITIGATING STRATEGY** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

**Provide data on the implementation of the relevant SDGs by Sector Ministries.**

* **The SDGs being implemented**
* **Indicators used to monitor the SDGs**
* **Status of implementation**
* **Challenges**
* **Mitigating strategies to address the challenges**

**This can be captured in the table below:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **NO.** | **SDGs** | **INDICATORS** | **STATUS OF IMPLEMENTATION** | **CHALLENGES** | **MITIGATING STRATEGY** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**FINANCIAL PERFORMANCE**

The report is also expected to cover an analysis of the Financial Performance of the Ministry and its Sector Departments during the period under review. It should indicate the approved budget for the entire Sector, the total budgetary releases and the actual expenditures made. The Report should cover Internally Generated Funds (IGF) as well as funds received from Development Partners in the implementation of Sector policies, programmes and projects.

The template for Financial Performance reporting should be in ***Microsoft Excel format*** and attached as

**PART FOUR: CHALLENGES**

The report of the Ministry should provide a summary of the major challenges encountered by the Ministry and its sector Departments and Agencies in implementing your action plans during the period under review (2019) and the strategies for overcoming them, in the short and medium term and risk management measures. **Kindly note that the challenges should also be written in narrative form and not bulleted.**

**PART FIVE: PROGRAMMES AND PROJECTS 2020**

The Ministry should provide an overview of only the **STRATEGIC AND TOP PRIORITY** **AREAS** that have been programmed for 2020 for the entire sector and included in the Budget**.**

**APPENDIXES:**

**APPENDIX 1 - STAFF DISTRIBUTION**

1. **STAFF LIST OF (MINISTRY/DEPARTMENT IN EXCEL FORMAT ONLY)**

**PLEASE NOTE THE FOLLOWING: The list of staff must be arranged in order of Directorates/Units and with respect to seniority.**

**All names must also be written with the “first names” first**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff No.** | **Name** | **Sex** | **Date of Birth (DD/MM/YY)** | **Current Grade** | **Date of First Appointment (DD/MM/YY)** | **Date of Present Appointment (DD/MM/YY)** | **Highest Qualification** | **Senior/Junior Staff** | **No. of Years at Current Ministry / Department** | **Marital status**  | **Phone No.** |
| **Surname** | **First Name** | **Middle Name (Initials)** |
| 776654 | **Danquah** | **Joseph** |  | **M** | **17/06/62** | Chief Director | **12/11/85** | **1/10/2009** | **PhD** | Senior | **3yrs** |  |  |
| **FINANCE AND ADMINISTRATION DIRECTORATE (FAD)** |   |   |   |
| 564345 |  Acquah | Francis |   | M | 19/09/72 | Director | 21/11/90 | 17/10/06 | MBA Admin | Senior  | 4yrs |   |   |
| 435567 |  Aryee | Esther |   | F | 8/11/75 | Dep. Director | 31/10/95 | 14/02/08 | MA Public Adm. | Senior | 3yrs |   |   |
| 345778 |  Akorli | Richmond |   | M | 31/02/77 | Asst. Director. I | 15/09/03 | 19/10/12 | MBA HRM | Senior | 2yrs |   |   |
| **POLICY PLANNING MONITORING AND EVALUATION DIRECTORATE (PPMED)** |   |   |   |
| 290986 |  Nkansah | Enoch |   | M | 24/12/80 | Director | 20/08/03 | 31/04/12 | MA Devt Studies | Senior | 4yrs |   |   |
| 654355 |  Kwarteng | Sandra |   | F | 13/05/83 | Asst. Director IIA | 1/1/2006 | 18/08/10 | MA Policy | Senior | 2yrs |   |   |
| 556778 |  Asare | Mavis |   | F | 22/07/80 | Asst. Planning Officer | 1/1/2006 | 18/08/10 | BA Economics | Senior | 4yrs |   |   |
| 454323 | Mohammed | Abass |   | M | 12/12/85 | Higher Exec Officer | 12/12/2008 | 19/10/12 | HND | Senior | 1yr |   |   |
| 345789 | Amankwah | Cecilia |   | F | 24/04/70 | Stenographer Gd II | 12/25/2006 | 19/10/12 | Sec Sch Cert | Junior | 1yr |   |   |
| **RESEARCH, STATISTICS AND INFORMATION MANAGEMENT DIRECTORATE (RSIMD)** |   |   |   |
| 467587 |  Mensah | Ruby |   | F | 9/23/70 | Director | 21/11/90 | 17/10/06 | MBA Admin | Senior  | 5yrs |   |   |
| 254435 |  Moro | walid |   | M | 17/10/1986 | Asst. Programmer | 10/1/2012 | 10/1/2012 | MSc Info Tech | Senior  | 2yrs |   |   |
| 567956 |  Sallah | Richard |   | M | 21/08/1987 | Asst. Programmer | 10/1/2012 | 10/1/2012 | MSc Info Tech | Senior  | 2yrs |   |   |
| 256363 |  Addo | Isaac |   | M | 1/6/1990 | Executive Officer | 10/1/2012 | 10/1/2012 | Diploma  | Junior | 1yr |   |   |
| 797077 |  Mills | Benjamin |   | M | 13/04/1991 | Executive Officer | 1/1/2006 | 18/08/10 | Diploma  | Junior | 1yr |   |   |

 **Head of MDA (Name): ……………………………………………………………….. Signature:**

**……………………………………………………………… Date: ………………………B. STAFF CATEGORISATION (MINISTRY/DEPARTMENT IN EXCEL FORMAT ONLY)**

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NOTE: Senior Staff refers to Senior Executive Officers and Analogous Grades and above

 Junior Staff refers to Higher Executive Officers and Analogous Grades and below

**C. SEX DISTRIBUTION (MINISTRY/DEPARTMENT IN EXCEL FORMAT ONLY)**



**D. AGE DISTRIBUTION (MINISTRY/DEPARTMENT IN EXCEL FORMAT ONLY)**

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**APPENDIX 2 - STAFF MOVEMENTS**

|  |  |
| --- | --- |
| **List of Officers Recruited** | **Mode of Recruitment** |
| **New Entrants** | **Replacement** |
| **S/N** | **Staff No.** | **Name of Officer** | **M/F** | **Grade** | **Date of First Appointment** | **Yes/No** | **Name of Officer Replaced** | **Grade** | **M/F** | **Staff No.** |
| 1. | 12095 | Kate Andrews |  F | Asst Dir IIB | 01/10/17 | Yes | - |  | - | - |
| 2. | 99127 | Kwami Kojo | M | Technical Officer Grade III | 01/03/17 | - | Kwami Alovi | Tech. Off. Grade I | M | 92318D |

1. **RECRUITMENTS UNDERTAKEN (IN EXCEL FORMAT ONLY)**
2. **PROMOTIONS UNDERTAKEN (MINISTRY/DEPARTMENT IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name of Officer** | **Sex****M/F** | **Promotion History** | **Current Grade** | **Notional Date** | **Substantive****Date** |
| 1. | 14456 | William Boateng | M | Asst. Director I | Deputy Director | 15/02/18 | 20/06/18 |
|  | Asst. Director IIA |  | 15/02/15 | 20/06/15 |
| Asst. Director IIB |  | 15/02/12 | 20/06/12 |
| 2. | 65789 | Derik Wiredu | M | Driver Grade II | Driver Grade I | 15/02/16 | 20/06/17 |

1. **POSTINGS UNDERTAKING (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name of Officer** | **Sex****M/F** | **Grade** | **Posting From (History)** | **Posting****To (History)** | **Region**  | **Effective Date of Posting** | **Release Date** | **Date of Assumption** |
| 1 | 144566 | William Boateng | M | Senior Budget Analyst | MOF | MELR | Western  | 15/03/17 |  17/03/17 | 20/03/17 |
|  | Min. of Trade | MOF | Central  | 12/03/15 | 23/04/15 | 23/04/15 |
| 2 | 876783 | Linda Offei | F | Asst. Information Officer | MOI | MOH |  |  30/09/17 | 30/09/17  | 01/10/17 |

1. **STAFF WHO HAVE BEEN UPGRADED (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name of Officer** | **Sex****M/F** | **Date of Appointment** | **Previous Grade** | **Academic Qualification** | **Current Grade** | **Effective Date** |
| 1 | 674844 | Nana Bonsu | M | 1/12/2000 | Senior Info. Assistant | Bachelor in Communication Studies | 15/03/17 |  17/03/17 |
| 2 | 674448 | Samilia Sakordie | F | 27/09/2014 | Stenographer Grade II | HND in Secretaryship and Management |  30/09/17 | 30/09/17  |

1. **STAFF WHO HAVE BEEN CONVERTED (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name of Officer** | **Sex****M/F** | **Previous Class**  | **Academic Qualification** | **Current Class** | **Effective Date** |
| 1 | 876522 | Lucy Dankwa | M | Information Class | Bachelor in Communication Studies | Programme Class | 02/10/2017 |

1. **STAFF ON SECONDMENT (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name of Officer** | **Sex****M/F** | **Grade** | **Seconded From** | **Seconded To** | **No. of years seconded** | **Start Date**  | **End Date** | **Remarks** |
| 1 | 456783 |  Ransford Williams | M | Asst. Director I | MoEn | Energy Commission | 1 Year | 30/06/16 | 01/07/17 |  - |
| 2 | 223245 | Kofi Mensah | M | Snr. Mgt. Analyst  | MSD | PSC | 2 Years | 02/01/16 | 03/01/18 |  - |

1. **STAFF ON CONTRACT (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name of Officer** | **Sex****M/F** | **Grade** | **Duration** | **Start Date**  | **End Date** |
| 1 | 823450 | Rebecca Tagoe | F | Director  | 2 years | 29/04/17 | 28/04/19 |
| 2 | 592701 | Kofi Banahene | M | Chief Personnel Officer | 1 year | 15/10/17 | 14/04/18 |

1. **LEAVES (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff ID** | **Name of Officer** | **Grade** | **Type of Leave** | **Years Bonded** | **Duration** | **Start Date** | **End Date** | **Remark**  |
| 1. | 24573 | Michael Asare | Dep. Director | Leave of Absence | 2 Years | 6 Months | 09/03/17 | 27/09/17 |  |
| 2. | 989766 | Ernestina Oklu | Commercial Trade Officer | Study Leave | 5 Years | 1 Year | 12/01/16 | 18/12/17 |  |
| 3. | 322445 | Rita Boafo | Executive Officer | Study Leave | 3 Years | 2 Year | 20/06/15 | 21/06/17 |  |

1. **STAFF WHO EXITED THE SERVICE (IN EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **Staff No.** | **Name** | **M/F** | **Grade** | **Date** | **REASON FOR EXIT** |
| **Retirement** | **Resignation** | **Dismissal** | **Interdiction** | **Death** | **Other** |
| 1. | 758589 | Elvis Binka | M | Chief Engineer  | 29/11/17 | - | - | - |  | - | - |
| 2. | 563678 | Adorkor Ali | M | Chief Planning Officer | 23/08/17 |  | - | - | - | - | - |
| 3. | 565775 | Doris Adjei | F | Asst. Dir IIB | 30/12/17 | - | - | - | \_ | - | Voluntary Retirement |

**APPENDIX 3 - TRAINING & DEVELOPMENT (MINISTRY & DEPARTMENTS)**

1. **Scheme of Service and Competency-Based Training Programs 2017 (EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **STAFF No.** | **Name of Officer** | **Grade** | **Sex****M/F** | **Course of Study** | **Institution** | **Duration** | **Start****Date** | **End****Date** | **Funding** |
| **GoG** | **DP** |
| 1 | 22987 | Agnes Tia | Asst. Budget Analyst | F | Strategic Planning | CSTC | 5 Weeks | 01/07/17 | 06/08/17 |  | - |
| 2 | 32768 | Pearl Adu-Addy | Asst Dir. IIA | F | Diploma in Public Admin. | GIMPA | 16 Weeks | 01/09/17 | 22/12/17 | - |  |

1. **Workshops, Seminars and Conferences Undertaken in 2017 (EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **STAFF No.** | **Name of Officer** | **Grade** | **M/F** | **Programme Title** | **Institution** | **Duration** | **Start****Date** | **End****Date** | **Funding** |
| **GoG** | **DP** |
| 1. | 22356 | Eric Abban | Social Devt Officer | M | Workshop on Child Labour | MELR  | 1 Day | 15/05/17 | 15/05/17 |  | - |
| 2. | 32768 | Kofi Mahama | Comm. Devt. Officer | M | Seminar on Water Mgt. | CWSC | 6 Weeks | 01/07/17 | 11/08/17 | - |  |

1. **Academic Training Programs (EXCEL FORMAT ONLY)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/N** | **STAFF NO.** | **NAME OF OFFICER** |  | **GRADE** | **M/F** | **COURSE OF STUDY** | **INSTITUTION** | **DURATION** | **FULL/PART****TIME** | **START DATE** | **END DATE** | **FUNDING** | **STUDY LEAVE** |
|  | **Self** | **GoG** | **DP** | **With Pay** | **Without Pay** |
| 1. | 327682 | Ben  | Keasi | Snr. Exec Officer | M | BA Political Science | University of Ghana | 3 Years |  | 02/01/16 | 30/02/18 |  | - | - | - |  |
| 2. | 229873 | Irene  | Abedi | Econ. Officer | F | MSc Economics | University of Cape Coast | 2 Years |  | 04/04/13 | 05/05/15 | - | - |  |  | - |
| 3. | 567764 | Joseph Oti |  | Asst Dir. I | M | M.A. Global Public Admin. | Seoul Nat Uni. S. Korea | 2 Years |  | 20/06/13 | 30/07/15 | - | - |  |  | - |

**\*Note: Kindly indicate the name of the Donor Partner(s) (DP) funding the training programme.**

1. **SUMMARY OF COST OF TRAINING & DEVELOPMENT INTERVENTIONS (EXCEL FORMAT ONLY)**

|  |  |  |  |
| --- | --- | --- | --- |
| **NO** | **TYPE OF TRAINING** | **COST OF TRAINING** | **TOTAL** |
| **GOG** | **DONOR** | **SELF** |
| 1 | Scheme of Service & Competency Based |  |  |  |  |
| 2 | Workshops, Seminars & Conferences |  |  |  |  |
| 3 | Academic Training |  |  |  |  |
|  | **TOTAL COST OF TRAINING** |  |  |  |  |

**Appendix 4**

**2019 FINANCIAL PERFORMANCE (EXCEL FORMAT ONLY)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SOURCE** | **APPROVED BUDGET (GH¢)** | **ACTUAL RECEIPTS (GH¢)** | **ACTUAL EXPENDITURE (GH¢)** | **VARIANCE** |
| **1** | **GoG**  |
|  | Compensation of Employees |  |  |  |  |
| Use of Goods & Services |  |  |  |  |
| CAPEX |  |  |  |  |
| **2** | **IGF** |  |  |  |  |
| **3** | **DEV’T PARTNERS** e.g. |
|  | DANIDA |  |  |  |  |
| JICA |  |  |  |  |
| World Bank |  |  |  |  |
|  | **TOTAL** |  |  |  |  |