



REPUBLIC OF GHANA

MINISTRY OF LOCAL GOVERNMENT, RURAL DEVELOPMENT & ENVIRONMENT

BOLE DISTRICT ASSEMBLY

NORTHERN REGION

DISTRICT MONITORING AND EVALUATION PLAN

FOR THE

**DISTRICT MEDIUM - TERM DEVELOPMENT PLAN
(2010 – 2013)**

UNDER THE

**GHANA SHARED GROWTH AND DEVELOPMENT AGENDA
(GSGDA), 2010-2013**

**PREPARED BY:
DISTRICT PLANNING CO-ORDINATING UNIT
BOLE DISTRICT ASSEMBLY
BOLE-N/R**

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MISSION STATEMENT

Bole District Assembly exists to improve the living standards of the people in the District through effective coordination of resources to provide the needed quality services.

ACRONYMS

%	Percentage
AIDS	Acquire Immune Deficiency Syndrome
BAC	Business Advisory Center
BECE	Basic Certificate Examination
CBOs	Community –Based Organizations
CSOs	Civil Society Organization
DA	District Assembly
DACF	District Assemblies Common Fund
DBA	District Budget Analyst
DCD	District Co-ordinating Director
DCE	District Chief Executive
DEHO	District Environmental Health Officer
DFO	District Finance Officer
DFR	District Feeder Roads
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
DPO	District Planning Officer
DSW	District Social Welfare
DTB	District Tourist Board
E	East
Etc.	Etcetera
FM	Frequency Moderation
GES	Ghana Education Service
GHS	Ghana Health Service
GPRS	Growth and Poverty Reduction Strategy
HIPC	Highly Indebted Poor County (Funds)
HIV	Human Immune Virus
IGF	Internally Generated Fund
Km	Kilometer(s)
Km ²	Kilometer square
Kv	Kilo volts
M	Meter(s)
M&E	Monitoring and Evaluation
MLGRD&E	Ministry of Local Government, Rural Development and Environment
MoFA	Ministry of Food and Agriculture
N	North
NA	Not Available

ACRONYMS

NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organization
OPD	Out Patient Department
PM	Presiding Member
PTAs	Parent Teacher Associations
RCH	Reproductive Child Health
RM&E Unit	Regional Monitoring and Evaluation Unit
RPCU	Regional Planning Co-ordinating Unit
SMCs	School Management Committees
SMI	Small and Medium-scale Industries
VRA	Volta River Authority
W	West

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EXECUTIVE SUMMARY

PREAMBLE

All government Agencies at the sector, regional and district levels that are tasked with the responsibility of implementing these programmes and projects must demonstrate, through evidence based information, that these interventions are having the desired effects in terms of positively transforming the lives of all beneficiaries. In the context of good public sector governance, the application of monitoring and evaluation (M&E) tools to generate reliable and valid information to help Government make sound policies and decisions is becoming increasingly relevant. Indeed, the establishment of a comprehensive M&E system is key to facilitating the realization of Ghana's vision of becoming a middle income economy by 2015.

Section 46, sub-section 3 of the Local Government Act, Act 462 established the District Planning Coordinating Unit (DPCU) to assist the District Assembly to execute designated planning functions. The National Development Planning (Systems) Act, 1994, Act 480 defines the DPCU's planning, programming, monitoring, evaluation and co-ordination functions.

The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District.

The purpose of this M&E plan is to measure progress towards achievement of the DMTDP goal and objectives in a structured manner. The implementation of the DMTDP requires huge sums of funds and resources. Maximum value will be obtained from these resources if performance is continually assessed through M&E. This plan is purported to assess the impact of the programmes/projects in the DMTDP to the citizenry of the district. Systematic monitoring and evaluation of the DMTDP and reporting accordingly will indicate the progress of implementing the GSGDA and will further help to assess whether development targets contain in the DMTDP are being met.

The plan hinges on the Seven Thematic Areas of the GSGDA, namely; Ensuring and sustaining macroeconomic stability; Enhanced competitiveness of Ghana's private sector; Accelerated agricultural modernization and natural resource management; Oil and gas development; Infrastructure and human settlements development; Human development, employment and productivity; and Transparent and accountable governance. It is also in consonance with the Guidelines for the preparation of the District M&E Plan provided by the NDPC.

Some of the constraints identified in the implementation of the M&E Plan include the availability and inadequacy of funds. This is largely due to the mandatory deductions made by the Common Fund Administration at source. The DPCU has some computers

and accessories, but has no photocopier, scanner, projector and a digital Camera. It has access to vehicle for M&E and has no documentation center. The DPCU has low M&E capacity.

Subject to availability of funds, the district will organize a repeat of a baseline survey to determine extent of change. A socio-economic and Environmental Impact Assessment/ Strategic Environmental Assessment Survey will be carried out to ensure that development programmes, projects and activities are economically viable, socially equitable and environmentally friendly. Statistical officers from the Departments of Education and Health and the District Statistical officer will also be encouraged to meet periodically to bring the District data together for the DPCU action.

The document is presented in three chapters with Three Annexes. Chapter one focuses on the District Profile in brief/Current situation of the District vis-à-vis the status of performance of the district in implementing programmes and projects.

Chapter two of the document provides detailed information on how specific activities of the DMTDP will be monitored and evaluated. It provide information on the stakeholders analysis, M&E Conditions and capacities, indicators and targets, the M&E Matrix, calendar, M&E Budget, data collection and collation, data analysis and use, reporting, information dissemination, Development Evaluation and the participatory nature of the district M&E.

METHODOLOGY AND PROCESS:

This M&E Plan is an outcome of a technical interface between the Bole District Assembly, Town/ Area Council Members, community members, Opinion leaders and other stakeholders. It was prepared in reference to core development indicators of the DMTDP. The DPCU in a series of workshops and a cross section of stakeholders in the District including CSOs developed the M&E plan.

Below is a summary of the process of the plan preparation:

- Data collection and analysis on the implementation status of the DMTDP
- Identification and Analysis of Stakeholders
- Situational Analysis- DPCU capacity needs Assessment
- Definition of Core Monitoring Indicators and setting targets
- Development of M&E Matrix
- Development of M&E Calendar
- Data Collection, Validation and Collation
- Identification of data analysis tools and use of data
- Identification of Reporting format/procedure
- Identification of Challenges/Constrains and possible solutions in the implementation of the M&E Plan
- Review/Finalization of the M&E Plan

CHAPTER 1

BOLE DISTRICT PROFILE/ CURRENT SITUATION

1.0 Introduction

Annually, Government commits significant resources to support a wide range of development interventions that are designed to improve the general standards of living in the country.

All government agencies responsible for the implementation of the programmes and projects of the GSGDA are expected to demonstrate, through evidence-based information, that interventions are having the desired impacts in terms of positively transforming the lives of all targeted beneficiaries. In the context of good public sector governance, the application of Monitoring and Evaluation (M&E) tools to generate reliable and accurate information to help government make sound policies and decisions is becoming increasingly relevant. Indeed, the establishment of a comprehensive M. &E system is key to facilitating the realization of Ghana's vision of becoming a middle income economy.

This chapter focuses on a brief profile of the district, the M&E mandate and functions of the DPCU, goal and objectives of the DMTDP, purpose of the M&E plan and the implementation status of the DMTDP.

1.1 DISTRICT PROFILE IN BRIEF

The Bole District lies between latitude 8° 10' 5 and 09' and longitude 1.50 E and 2.45 W. It is located at the extreme western part of the Northern Region of Ghana. The District is bounded to the North by the SawlaTuna Kalba District, to the West by the Republic of Cote Divoire with the Black Volta River being the boundary between the two neighbouring countries, to the East by the West Gonja District, to the south by the Wenchi and Kintampo Municipal in the Brong Ahafo Region. The District extends from Bodi to the North and Bamboi to the south.

The Bole District covers an area of 4,800km² representing about 6.82% of the total land area (70,384km²) of the Northern Region. The District consists of vast lands that is not presently been used neither for human habitation nor for agricultural activity but it is also believed that at one time or another such lands were put to use for crop production.

It has an estimated population of about 95, 353, with a population growth rate of about 3.6%. The population is sparse in nature with a density of 14 per km. It is as a result of factors such as water shortage, tsetse flies, incessant raiding, intensive warfare and epidemics that brought about the present sparsely populated nature of the settlements and the uninhabited lands.

Bole is the District capital and is the biggest town in the District. Other major Gonja traditional settlements include Bamboi, Tinga, Maluwe, Banda Nkwanta, Jama, Tesilima, Mandari, Mankuma and Sonyo.

Tourist Attraction Sites

The District has a number of Tourism potentials which if developed can open up the area to tourists, some of these tourist sites include:-

- The Deng festival in Sonyo celebrated annually (May) – the Sonyor architectural & lifestyle festival.
- The Hippo Sanctuary in Ntereso
- Mankuma royal mausoleum where the Kings of Gonja Kingdom are buried
- Damba festival held six months after the Moslem fasting
- Bui gorge located at the southern part of the district and
- Historical Mosques at Bole, Maluwe and Banda Nkwanta
- Kadeo festival held on the 26/27th day of the annual Ramadan fasting
- The Bui National Park
- The Seidublay festival held between April & May every year
- Jentigi festival characterized by the remembrance of the ancestors

Even though the District has a number of tourism potentials many of these sites need to be developed and well organized if they are to attract many more tourists into the District.

1.2 Monitoring and Evaluation Mandate and Functions of the DPCU

Section 46, sub-section 3 of the Local Government Act, Act 462 established the DPCU to assist the District Assembly to execute designated planning functions. The National Development Planning (Systems) Act, 1994, Act 480 defines the DPCU's planning, programming, monitoring, evaluation and co-ordination functions.

To fulfill its M&E functions, the DPCU perform among other functions the following roles and responsibilities:

- i. Directly responsible for the development and implementation of the District M&E Plan
- ii. Convene quarterly DMTDP performance review meetings with all stakeholders.
- iii. Undertake periodic project site inspections
- iv. Liaise with RPCU to agree on goals and targets
- v. Define indicators for measuring change, especially on gender equity and other crosscutting themes in Development Policy Framework, such as vulnerability, exclusion and social protection
- vi. Conduct Mid-term and Terminal Evaluations of the DMTDP.

1.3 Goal and Objectives of DMTDP

The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the

private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District.

District Development Objectives:

In order to achieve the main development goal, district objectives have been formulated for each of the thematic areas of the GSGDA. Table 1 presents the objectives of the MTDP by thematic areas.

Table 1: District Development Objectives by Thematic Areas

S/No.	Thematic Area	Objective
1	INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENTS	<ul style="list-style-type: none"> ✓ To establish and develop 15 varieties of production infrastructure over the plan implementation period ✓ Increase access to the modern forms of energy in the District from present level of 1.18% coverage to 2.20% overage by the end of the plan period
2	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	<p>Education</p> <ul style="list-style-type: none"> ✓ To increase enrolment, improve and provide infrastructure at all levels from present status of 55% to 78% by the end of the plan period ✓ To bridge gender gap in access to education from present ratio of 5:3 to 5:4 by the end of the plan period (in favour of the boys) ✓ To improve quality teaching and Learning from the present 59% coverage to 75% by the end of the plan period ✓ To improve quality and efficiency in delivery of education services from present capacity of 58% to 85%by the end of the plan period. ✓ To promote science and technical education at all levels in the District from present level of 55% to 70% by the end of the plan period ✓ To provide skills and entrepreneurial training in the District from the present level of 35% to 50% coverage by the end of the plan period. ✓ To strengthen and support human resource training in the District from present level of 58%to 70% coverage by the end of the plan period. ✓ To improve sporting activities in the District from the present 60% coverage to 80% coverage by the end of the plan period <p>Health</p> <ul style="list-style-type: none"> ✓To improve the quality of health Care Delivery in the communities from present 55% to 70% by the end of the plan period. <p>HIV/AIDS</p> <ul style="list-style-type: none"> ✓ To reduce the Incidence/Prevalence of HIV/AIDS in the District from present cumulative value of more than 200 to less than 150 by the end of the plan period. <p>Population Management</p> <ul style="list-style-type: none"> ✓ To improve access to and utilization of family planning services from present acceptance level of 45% to 70% by the end of the plan period ✓To improve sexual Health education, encourage delays marriage and child bearing amongst the population from present acceptance level of 55% to 70% by 2013

Table 1: District Development Objectives by Thematic Areas

S/No.	Thematic Area	Objective
2	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	<p>Population Management cont'd</p> <ul style="list-style-type: none"> ✓To promote compulsory Education for children especially the girl-child from the present level of 60% to 80% by the end of the period ✓To improve Birth and death Registration coverage from the present level of 40% to 60% coverage by the end of the plan period <p>Water and Environmental Sanitation</p> <ul style="list-style-type: none"> ✓To improve access to safe drinking water from the present level of 52.83% coverage to 80% by 2013 ✓To improve the sanitation situation in the communities from 23% satisfaction to 50% by the end of 2013 <p>Vulnerable and Excluded</p> <ul style="list-style-type: none"> ✓To provide counseling and support services to families to help to reduce the incidence of children in conflict with the law ✓To enhance public awareness creation on laws for the protection of the Vulnerable and Excluded <p>Reducing Poverty and Income Inequalities</p> <ul style="list-style-type: none"> ✓To increase the market centers presently available from a present number of 7 to 15 as a means of boosting economic activities by the end of the plan period.
3	ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	<ul style="list-style-type: none"> ✓ Increase Agriculture Production in the District from the present capacity of 35% to 70% by the end of the plan period. ✓ Increase the processing of agricultural produce from present level of 15% to 40% by the end of the plan period ✓ Increase the number of AEA field visits to 2,304 by the end of the planned period
4	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	<ul style="list-style-type: none"> ✓ To advance the implementation of decentralization process from present level of 45% to 80% by the end of the plan period ✓ To increase revenue generation in the District from present level of 38% to 50% by the end of the plan period. ✓ Increase donor/NGOs inflows from present level of 50% of total inflows to the District to 60% by 2013 ✓ Improve internal security from present level of 65% to 85% coverage by the end of the plan period ✓ Enhance the ability of district security agencies to combat economic crime from the present capacity of 50% to 70% by the end of the plan period ✓ To improve upon citizens involvement in District Development Planning process ✓ Improve on monitoring and evaluation of projects and programmes from the present 40% to 99% coverage by the end of the plan period

Table 1: District Development Objectives by Thematic Areas

S/No.	Thematic Area	Objective
5	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	<ul style="list-style-type: none"> ✓ To establish a desk for purposes of handling issues regarding the development of the private sector ✓ To support the BAC in the District to increase the number of people they train and equip from 250 to at least 450 unemployed people in employable skills on a yearly basis ✓ Creating a conducive environment for the decentralized departments to work ✓ To improve and promote the use of ICT in the District. ✓ To reduce unemployment and under employment in the District from present level of 70% to 50% by the end of the plan period ✓ Develop the Tourism sector for revenue and employment Generation
6	IMPROVEMENT & SUSTENANCE of MACROECONOMIC STABILITY	<ul style="list-style-type: none"> ✓ To establish a Rural bank as a way of mobilizing resources for development
7	CROSS CUTTING ISSUES	<ul style="list-style-type: none"> ✓ To sensitize and educate people in 10 communities in each T/A council on the dangers inherent in child labour and trafficking ✓ To train 20 fire volunteers in each T/A council by the end of the plan period. ✓ To sensitize & educate people in 50 communities on the need to stop illegal felling of trees in the communities ✓ To sensitize & educate people in 50 communities on the need protect and support the vulnerable in the communities.

Source: DMTDP (2010-2013)

1.4 Purpose of the M&E Plan

Resources are scarce. Maximum value will be obtained from these resources if performance is continually assessed through M&E. Monitoring and Evaluation are two related but distinct activities. Monitoring defined as the continuous or periodic review of development project activities by different levels of management to ensure that input deliveries, work schedules, targeted out puts and other required actions are proceeding according to plan. It thus involves a continuous collection of data on what is happening on the project and its effects in order to assess progress towards the project goal/objectives.

Evaluation on the other hand is the process of determining systematically and objectively the relevance, efficiency and impact of activities in the light of project goal/objectives. It deals with an assessment of effects (benefits and dis-benefits) and impact (long range changes) on beneficiaries (direct and indirect). It answers the questions: who has benefited by how much, in what manner and why. Consequently, it provides information about needed changes and objectives, strategies and policies.

M&E is therefore an information system for projects/programmes.

The purpose of this M&E plan is to measure progress towards achievement of the DMTDP goal and objectives in a structured manner. The implementation of the DMTDP requires huge sums of funds and resources. Maximum value will be obtained from these resources if performance is continually assessed through M&E. This plan is purported to assess the impact of the programmes/projects in the DMTDP to the citizenry of the district. Systematic monitoring and evaluation of the DMTDP and reporting accordingly will indicate the progress of implementing the GSGDA and will further help to assess whether development targets contain in the DMTDP are being met. It will also help to identify successes, failures, constraints and challenges for improvement to achieve better impacts/targets. M&E provide information to project financiers, government, development partners, beneficiaries, project management teams and other stakeholders with better means for learning from past experiences. It will further reinforce ownership of the DMTDP and build M&E capacity within the District.

The M&E plan provides a clear picture of the DMTDP M&E mechanisms and detailed information on how specific activities and outputs will be monitored and evaluated.

1.5 Implementation status of the DMTDP

In the process of implementing the 2010-2013 Development plan, the Assembly develops Annual Action Plans out of the DMTDP categorized under each of the thematic areas of the GSGDA. In general, it can be inferred that about 72% of the 2010 Annual Action Plan was implemented. Annex I contain the implementation status of the DMTDP.

CHAPTER 2

MONITORING AND EVALUATION ACTIVITIES

2.0 Introduction

This chapter of the District M&E Plan provides detailed information on how specific activities of the DMTDP will be monitored and evaluated. It provide information on the stakeholders analysis, M&E Conditions and capacities, indicators and targets, the M&E Matrix, calendar, data collection and collation, data analysis and use, reporting, information dissemination, M&E Budget, Development Evaluation and the participatory nature of the district M&E.

2.1 Identification and Analysis of Stakeholders

For participatory M&E, different groups of stakeholders are identified. This is believed to lead to sustained capacity building, dissemination and demand for M&E results. Some stakeholders identified in the district are contained in table 2:

Table 2: Identified M&E stakeholders and their needs

No.	Stakeholder	Information Needs/Responsibilities
1.	District Assembly/Assembly members	Policy formulation and development planning Brief electorates
2.	Member of parliament	Brief constituents
3.	Urban/Area Councils & Unit committees	Policy, Planning and support data collection
4.	Local community	Demand accountability & support data collection
5.	Regional Coordination Council	Policy, planning and development coordination
6.	Decentralized & Non-decentralized Departments/Agencies	Policy formulation and coordination
7.	Financial Institutions	To manage/Reconcile monitor utilization of funds inflow
8.	Development partners	Strengthen district-level institutional framework/Inject & monitor utilization of funds
9.	Media	Information dissemination to the general public
10.	Cocoa Research Institute of Ghana	Input and support data collection
11.	SMC/PTAs	Demand accountability and transparency
12.	Physically Challenge	Demand accountability & transparency
13.	Traders/Market men & women Groups	Demand accountability & transparency
14.	Artisans	Demand accountability & transparency
15.	Tailors/Dressmakers/Beauticians	Demand accountability & transparency
16.	Traditional Authorities/Opinion/ Religious leaders	Demand accountability & transparency, information dissemination
17.	NGOs/CBOs/CSOs/Associations	Demand accountability & transparency, information dissemination and advocacy
18.	Circuit Court	Demand accountability & transparency
19.	Hotel/Guest House Operators	Demand accountability & transparency, information dissemination and advocacy
20.	Restaurants/Chop Bar operators	Demand accountability & transparency, information dissemination and advocacy
21.	VRA	Input and support data collection
22.	Ghana Statistical Service	Input and support data collection
23.	NHIS	Input and support data collection

SOURCE: DPCU 2010

2.2 DPCU Capacity Needs Assessment and Management Index

This part of the M&E plan focus on assessment of the DPCU Capacity to develop and implement the M&E Plan. Presently, the Bole District has a 9 membership DPCU. Table 3 contains the DPCU capacity and management Index which was developed and scored by the DPCU members in line with the Capacity Index contain in Annex B of the guidelines provided by the NDPC.

Table 3: BOLE DPCU Capacity and Management Index

No.	Capacity Indicator	Score	Total Score	Average Score (Total Score/No. of DPCU Members)
1	Qualification of personnel	10+10+10+5+5+10+10+10+10	80	8.89
2	Staff compliment	10+10+10+10+10+10+10+10+10	90	10.00
3	M&E Skills & Knowledge	5+10+5+5+5+5+10+5+10	60	6.67
4	Availability of Funds	10+5+5+10+5+10+5+5+10	65	7.22
5	Utilization of Funds	10+10+5+10+5+10+5+5+10	70	7.78
6	Timely Access to Funds	10+10+10+10+10+10+10+10+10	90	10.00
7	Leadership	5+5+5+10+5+10+5+5+5	55	6.11
8	Management	10+10+10+10+10+10+10+10+10	90	10.00
9	Workload	10+10+5+5+5+5+5+5+5	55	6.11
10	Motivation/Incentive	5+5+5+5+1+5+5+5+5	41	4.56
11	Equipment/Facilities	10+5+10+5+5+5+10+10+5	65	5.90

SOURCE: DPCU, 2010

Most key positions are filled but there are still gaps. The District has no Director of Physical Planning and the Assembly is yet to nominate a representative on the DPCU. Most of the staff have the required educational qualification with few of the members having some requisite skills and knowledge in M&E. Resources in the District are spent based on the budget provided and approved in the DMTDP.

Some of the constraints against the M&E Team in the implementation of the M&E Plan include the inadequacy of funds. Funds required for the M&E Plan implementation may not be adequate for what is planned. This is largely due to the mandatory deductions made by the Common Fund Administration at source. The DPCU has some computers and accessories and photocopiers, but has no scanner, projector and a digital Camera. It has access to vehicle for M&E and has no documentation center.

Another major constrain to face in the implementation of the M&E Plan is the required capacity by the DPCU. The DPCU has low M&E capacity and will be more serious if general transfers affect the few who have some level of capacity in M&E.

Another constrain the DPCU will face is motivation to work. The unit is less motivated to carry out its routine functions and responsibilities. However, some incentives are accessible like training.

There is the need for M&E capacity building programme to be organize for the DPCU members. It is hoped that if these are done with effective motivation, the DPCU will implement the M&E Plan to satisfaction.

2.3 Monitoring Indicators

One of the critical issues in M&E plan is defining the most appropriate indicators and setting achievable targets that are related to the DMTDP Goal and objectives. Indicators are needed for measuring progress whilst targets are the sign post that will lead to the stated goal and objectives. The NDPC in collaboration with relevant stakeholders are yet to define some core national indicators and targets to be monitored in all districts. Table 4 contains the District indicators and targets set that are directly related to the DMTDP.

Table 4: Core District Indicators for M&E Plan of the MTDP

No.	Indicator (Categorized by GSGDA Thematic Areas)	Type	Base Line		Targets	
			National (2009)	District (2009)	National (2013)	District (2013)
Accelerated agricultural modernization and natural resource management						
1.	Percentage (%) Increase in yield of selected crops, livestock and Fish: Maize Rice (Milled) Millet Sorghum Cassava Yam Groundnut Cowpea Barbara beans Cashew Cattle Sheep Goats Pigs Horses Donkeys Cats Dogs Poultry Rabbits	Out put Out put	TO BE DEFINED BY THE NDPC	3119.0 1732.70 1518.20 2485.40 84510.40 75890.60 3050.00 139.90 2278.80 - 12119 13644 13268 5812 1 7 1359 3090 48249 114	TO BE DEFINED BY THE NDPC	NOT AVAILABLE
Infrastructure and Human Settlements Development						
2.	Proportion/Length of roads Maintained/Rehabilitated Trunk Roads (km) Urban Roads (km) Feeder Roads (km): Rehabilitation Maintenance Construction	Out put Out put Out put Out put Out put Out put	TO BE DEFINED BY THE NDPC	48 NA - NA -	TO BE DEFINED BY THE NDPC	NA NA NA 70.60 NA
3.	% change in Number of Households with access to electricity	Out put	TO BE DEFINED BY THE NDPC	1.18	TO BE DEFINED BY THE NDPC	2.20
4.	Development of ICT	Out put	TO BE DEFINED BY THE NDPC	NA	TO BE DEFINED BY THE NDPC	1
Enhancing Competitiveness in Ghana's Private Sector						
5.	% increase in tourist arrivals	Input	TO BE DEFINED BY THE NDPC	-	TO BE DEFINED BY THE NDPC	

Table 4: Core District Indicators for M&E Plan of the MTDP

No.	Indicator (Categorized by GSGDA Thematic Areas)	Type	Base Line		Targets	
			National (2009)	District (2009)	National (2013)	District (2013)
Human Development, Employment and Productivity						
6.	HIV/AIDS Prevalence rate (% of adult population, 15-49years. HIV positive)	Out come		3.0		2.0
7.	Maternal Mortality Ratio (No. of Deaths due to pregnancy and child Birth per 100,000 Live Births)	Out put		0.0002		0
8.	Under –five Mortality Rate (No. of deaths occurring between birth and exact age five per 1000 live births)	Impact		0.4		0
9.	Malaria case fatality in children under five years per 10,000 population	Impact		0.4		0
10.	Percentage of Rural population with sustainable access to safe water sources	Out put		62		67
11.	% of population with access to improved sanitation (flush toilets, KVIP, Household latrine)	Input		15		23
12.	Doctor/Patient Ratio	Outcome		1:68,537		1:38,719
13.	Nurse/Patient Ratio	Outcome		1:1,246		1:933
14.	No. of Registered Persons under DMHIS (NHIS)	Outcome		9,480		12,000

Table 4: Core District Indicators for M&E Plan of the MTDP

No.	Indicator (Categorized by GSGDA Thematic Areas)	Type	Base Line		Targets	
			National (2009)	District (2009)	National (2013)	District (2013)
15.	Gross Enrolment Rate: KG Primary JSS SSS/TECH. Net Admission Rate in Primary Schools	Out put Out put Out put Out put Out put	TO BE DEFINED BY THE NDPC	76 64 32 NA 63	TO BE DEFINED BY THE NDPC	
16.	Gender Parity Index: KG Primary JSS SSS TVET	Out come Out come Out come Out come Out come		1.03 0.89 0.74 NA NA		
17.	Teacher Pupil Ratio (Trained): KG Primary JSS SSS/TECH.	Input Input Input Input		574:1 142:1 30:1 NA		
18.	Teacher Pupil Ratio (Untrained): KG Primary JSS SSS/TECH.	Input Input Input Input		60:1 108:1 79:1 NA		
19.	Trained/Untrained Teacher Ratio: KG Primary JSS SSS/TECH.	Input Input Input Input		10		
20.	Dropout Rate Primary:-Boys Girls JHS: Boys Girls	Out put Out put		1 1 1 2		
21.	Increase in School Blocks Constructed	Out put				
22.	% Increase in Teachers Accommodation	Out put		40		
23	NYEP: Community Teaching Assistants Health Extension Workers Waste and Sanitation Internship Youth in Agric Mosquito Spray Prog. ICT	Output	0 0 102 0 0 30 2	NOT AVAILABLE		

Table 4: Core District Indicators for M&E Plan of the MTDP

No.	Indicator (Categorized by GSGDA Thematic Areas)	Type	Base Line		Targets	
			National (2009)	District (2009)	National (2013)	District (2013)
Transparent and Accountable Governance						
23.	Total Amount of Internally Generated Revenue	Inputs	TO BE DEFINED BY THE NDPC	GH¢121,031.27	TO BE DEFINED BY THE NDPC	
24.	Amount of Development Partner & NGO funds contributed to DMTDP Implementation	Inputs				NA
25.	% of DA Expenditure within the DMTDP Budget	Inputs				NA
26.	No. of reported cases of abuse: Children Women Men	Inputs		5 7 0		2 3 0
27.	Police Citizen Ratio	Input				1:2270

SOURCE: DPCU, 2010

2.4 Monitoring and Evaluation Matrix

Monitoring defined as the continuous process of assessing on-going day-to-day programmes/activities in relation to a pre-determined goal usually based on the project plan. It involves the process of measuring, recording, collecting, processing and communicating information about the performance of stage of the project.

It is extremely important to institute measures to keep track of the Implementation and Management of Community/Town Area Council initiatives. This ensures that activities are implemented on time and with the required level of efficiency.

Monitoring and evaluation activities at the district level are the responsibilities of the District Monitoring and Evaluation Team/DPCU in conjunction with other stakeholders/agencies.

Project monitoring formally begins as soon as actual implementation starts and it is directed at tracking progress and providing feedback for informed decision-making in the implementation of Programme interventions. Monitoring is carried out to ensure that activities are progressing according to schedule, standard, and correct delivery of input according to time, quality and quantity.

At the district level, objectives for monitoring include:

- To ascertain whether or not activities are on track and take corrective measures where possible.

- Identify successful interventions for replication in other areas of the district.
- Obtain periodic data for further planning.
- Promote co-ordination and balance in service provision and utilization.
- Motivate as well as strengthen the capacity of the various actors such as government departments/agencies, NGOs, CBOs, FBOs and the private sector in the collection and utilization of data to improve on service delivery.

Based on the problem/needs assessment, Indicators for monitoring the Bole District projects will be based on the objectives of the project and the work plan/Programme of action.

It is anticipated that development projects and activities will be participatory monitored by financiers, the Bole District Assembly, the Urban/Area Councils and other interested/identified stakeholders.

This part of the plan provides a format for presenting the inputs, outputs, outcomes, and impacts and their corresponding activities for each DMTDP objective. Annex II contains the M&E Matrix of the Bole DMTDP.

2.5 Monitoring and Evaluation Calendar

This part of the M&E plan focus on the time frame for each of the activities as well as indicative budget and the various actors to the monitoring and evaluation process. Table 5 contains the M&E Calendar of the DMTDP.

Table 5: Monitoring and Evaluation Calendar of the DMTDP (2010-2013)

ACTIVITIES	TIME FRAME				ACTORS	BUDGET GH ¢
	Year 1	Year 2	Year 3	Year 4		
	2010	2011	2012	2013		
DMTDP Evaluations						
Mid-term Evaluation	April –May 2012				DCE/DPCU/ Decentralized Dep'ts/Stakeholders	11,876.00
Terminal Evaluation	March-April 2014				DCE/DPCU/ Decentralized Dep'ts/Stakeholders	10,876.00
Specific Evaluations and studies	Start 5th of July bi-annually				DPCU/ Decentralized Dep'ts/Stakeholders	8,524.00
Participatory M&E	Start 14 th June bi-annually				DCE/DPCU/ Decentralized Dep'ts/Stakeholders	11,200.00
Data collection and review meetings						
Quarterly field visits	1st Thursday in Feb, May, Aug. and Nov				DCE/DPCU/ Decentralized Dep'ts/Stakeholders	13,600.00
Quarterly review meetings	1st Thursday in Mar, Jun, Sept. and Dec				DCE/DPCU/ Decentralized Dep'ts/Stakeholders	18,400.00
Preparation of quarterly reports	7th of April, 8 th Jul. and 6 th Oct.				DPCU/ Decentralized Dep'ts/	3,200.00
APR preparation and dissemination						
Data collation	1st -8th February Annually				DPCU/ Decentralized Dep'ts/Stakeholders	20.00
Draft District APR prepared	12 th -14 th February Annually				DPCU/ Decentralized Dep'ts	40.00
Draft APR review workshop	15 th Feb Annually				DPCU/ RPCU/ NDPC/ Partners	400.00
Final APR submitted to RPCU/NDPC	24 th Feb Annually				DPO/DCD	100.00
Dissemination of District APR	15th March annually				DCE/DPCU/ Decentralized Dep'ts/Stakeholders/Partners	500.00
3-Day M&E Training Workshop	Start 15 August bi-annually				DCE/DCD/DPCU	6,500.00
Office Equipments						6,750.00
Operation and Maintenance of M&E Vehicle						4,000.00

SOURCE: DPCU, 2010**2.6 M&E BUDGET**

The total Budget required for implementation of the M&E Plan of the MTDP over the 4-year period (2010-2013) is about *One Hundred and Six Thousand, Five Hundred and Thirty-five Ghana Cedis, Sixty-two peswas (GH¢ 106,535.62)*. Table 6 contains the detailed budget.

TABLE 6: BUDGET FOR THE IMPLEMENTATION OF THE M&E PLAN OF THE DMTDP (2010-2013)

S/No.	ACTIVITY	FREQ.	INPUTS REQUIRED	QUANTITY	UNIT COST (GH ¢)	AMOUNT (GH ¢)
1	DMTDP Evaluations					
	Mid-term Evaluation	1	Dev't of Questionnaire			
			Reams of A4Paper	5	8	40.00
			CB436A Tonner	1	140	140.00
			Photocopying Cartridge	1	100	100.00
	Sub-total					280.00
			Recruitment and Training of 60 field Assistants for 3 days			
			Meals (Including Snack and water)	180	10	1,800.00
			T&T	180	10	1,800.00
			3 Resource Persons Allowance for 3 days	9	50	450.00
			Flip Charts	5	20	100.00
			Markers	2	15	30.00
			Flip Chart Stand	2	200	400.00
	Sub-total					4,580.00
			Data Collection and Analysis			
			T&T for 60 field Assistants for 7 days	420	10	4,200.00
			Data Entry and Analysis		Sum	500.00
	Sub-total					4,700.00
			Report Writing			
			A4Paper	2	8	16.00
			Photocopying		Sum	200.00
			Binding Machine	1	600	600.00
			Binding Materials		Sum	200.00
	Sub-total					1,016.00
			Report Dissemination (Including DPs)			
			Meals (Including Snack and water)	100	10	1,000.00
			Fuel for some Guest		Sum	300.00
	Sub-total					1,300.00
	Mid-term Evaluation Total					11,876.00

S/No.	ACTIVITY	FREQ.	INPUTS REQUIRED	QUANTITY	UNIT COST (GH ¢)	AMOUNT (GH¢)
DMTDP Evaluations Cont'd						
	Terminal Evaluation	1	Dev't of Questionnaire			
			Reams of A4Paper	5	8	40.00
			CB436A Tonner	1	140	140.00
			Photocopying Cartridge	1	100	100.00
	Sub-total					280.00
Recruitment and Training of 60 field Assistants for 3 days						
			Meals (Including Snack and Water)	180	10	1,800.00
			T&T	180	10	1,800.00
			3 Resource Persons Allowance for 3 days	9	50	450.00
			Flip Charts	5	20	100.00
			Markers	2	15	30.00
	Sub-total					4,180.00
Data Collection and Analysis						
			T&T for 60 field Assistants for 7 days	420	10	4,200.00
			Data Entry and Analysis		Sum	500.00
	Sub-total					4,700.00
Report Writing						
			A4Paper	2	8	16.00
			Photocopying		Sum	200.00
			Binding Materials		Sum	200.00
	Sub-total					416.00
Report Dissemination						
			Meals (Including Snack)	100	10	1,000.00
			Fuel for some Guest		Sum	300.00
	Sub-total					1,300.00
	Terminal Evaluation Total					10,876.00

S/No.	ACTIVITY	FREQ.	INPUTS REQUIRED	QUANTITY	UNIT COST (GH ¢)	AMOUNT (GH¢)
DMTDP Evaluations Cont'd						
	Specific Evaluation	2	Dev't of Questionnaire			
			Reams of A4Paper	2	8	16.00
			CB436A Tonner	1	140	140.00
			Photocopying Cartridge	1	100	100.00
	Sub-total					256.00
Recruitment and Training of 30 field Assistants for 2 days						
			Meals (Including Snack and water)	60	10	600.00
			T&T	60	10	600.00
			3 Resource Persons Allowance for 2 days	6	50	300.00
			Flip Charts	3	20	60.00
			Markers	2	15	30.00
	Sub-total					1,590.00
Data Collection and Analysis						
			T&T for 30 field Assistants for 3 days	90	10	900.00
			Data Entry and Analysis		Sum	500.00
	Sub-total					1,400.00
Report Writing						
			A4Paper	2	8	16.00
			Photocopying		Sum	200.00
			Binding Materials		Sum	100.00
	Sub-total					316.00
Report Dissemination						
			Meals (Including Snack and water)	50	10	500.00
			Fuel for some Guest		Sum	200.00
	Sub-total					700.00
Specific Evaluation Total						4,262.00
Specific Evaluation Total X Frequency (2)						8,524.00

S/No	ACTIVITY	FREQ.	INPUTS REQUIRED	QUANTITY	UNIT COST (GH ¢)	AMOUNT (GH¢)
DMTDP Evaluations Cont'd						
	Participatory M&E (Bi-Annually)	8	Meals (Including Snack and Water)	30	10	300.00
			Fuel		Sum	500.00
			Per diem	30	20	600.00
	Sub-total					1,400.00
	Participatory M&E Bi-Annually Total (2 per Year X 4 Years)			8	1400	11,200.00
2	Data collection and review meetings					
	Quarterly field visits	16	Meals (Including Snack and Water)	20	10	200.00
			Fuel		Sum	250.00
			Per diem	20	20	400.00
	Sub-total					850.00
	Quarterly field visits per Annum X 4 Years			16	850	13,600.00
	Quarterly review meetings	16	Meals (Including Snack and Water)	15	10	150.00
			Sitting Allowance	15	10	150.00
			Photocopying		Sum	100.00
			LCD Projector		Sum	500.00
			Projector Stand		Sum	300.00
			Electronic Projector Pointer		Sum	100.00
	Sub-total					1,150.00
	Quarterly review meetings per Annum X 4 Years			16	1,150.00	18,400.00
	Preparation of quarterly reports		Photocopying		Sum	100.00
			Binding		Sum	100.00
	Sub-total					200.00
	Preparation of quarterly reports per Annum X 4 Years			16	200.00	3,200.00
	APR preparation and dissemination					
	Data collation		Photocopying		Sum	20.00
	Sub-total					20.00
	Draft District APR prepared		Photocopying		Sum	20.00
			Binding		Sum	20.00
	Sub-total					40.00

S/No.	ACTIVITY	FREQ.	INPUTS REQUIRED	QUANTITY	UNIT COST (GH ¢)	AMOUNT (GH¢)
APR preparation and dissemination Cont'd						
	Draft APR review workshop		Meals (including Snack and Water)	15	10	150.00
			Sitting Allowance	15	10	150.00
			Photocopying		Sum	100.00
	Sub-total					400.00
	Final APR submitted to RPCU/NDPC		Photocopying		Sum	100.00
			Binding		Sum	100.00
	Sub-total					200.00
	Dissemination of District APR		Meals (including Snack and Water)	15	10	150.00
			Sitting Allowance	15	10	150.00
			Photocopying		Sum	100.00
			Binding		Sum	100.00
	Sub-total					500.00
	APR preparation and dissemination Total					1,160.00
	APR preparation and dissemination Total X 4 Years					4,640.00
4	Capacity Building					
	3-Day M&E Training Workshop	2	Meals (including Snack and Water) for 15 participants X 3days	45	10	450.00
			accommodation	45	35	1,575.00
			T&T	15	15	225.00
			Course Fees		Sum	1,000.00
	Sub-total					3,250.00
	3-Day M&E Training Workshop X 2			2	3,250.00	6,500.00
	Office Equipments		Computer and Accessories		Sum	1,500.00
			Collour Printer		Sum	800.00
			Photocopying Machine		Sum	3,500.00
			Scanner		Sum	350.00
			Digital Camera		Sum	600.00
	Sub-total					6,750.00
	Operation and Maintenance of M&E Vehicle				Sum	4,000.00
	TOTAL M&E BUDGET					99,566.00
	Add 7% Contingency					6,969.62
	M&E BUDGET GRAND TOTAL					106,535.62

SOURCE: DPCU, 2010

2.7 Data Collection, Validation and Collation

Data is vital for planning, budgeting and other resource mobilization purpose. Data gathering for M&E refers to assessing the socio-economic impact of development programmes contained in the DMTDP. This is done by collecting, collating and analyzing data on the extent of implementing the DMTDP. It could be physical structures, income levels and other social indicators as contain in the DMTDP.

Annual data are updated in some of the decentralized departments like health and education. These departments and others submit annual reports in one way or the other to their mother Agencies. These annual reports together with data that are not available will be gathered by the DPCU through a structured questionnaire and other important research tools. The data gathered will be validated before subjecting it to systematic analysis.

This part of the M&E plan deals with how data will be collected, collated, analyzed and disseminated based on the core indicators identified in this M&E Plan.

Data on Development programmes and projects

This part of the M&E plan focuses on Development programmes and on-going projects in the district. On development programmes, it focuses on the National Youth Employment Programme, the capitation grant, the school feeding Programme and Unemployment issues. With development projects, it considers the start-time, costs, location and sources of funding for the projects among others. Annex III contain Development projects as at December 2009.

The National Youth Employment Programme

The National Youth Employment Programme has been beneficial to the youth as it engaged most of the youth in areas such as in Education, Health, Sanitation and Waste Management, ICT, among others which require at any time more staff.

Unemployment

On the issue of unemployment amongst the majority of the people in the working age group in the District, the Rural Enterprise Project has played a major role in skill training such as training in soap making, batik tie and dye, bee keeping etc. However some short comings have in recent times been realized. Prominent amongst which is the initial capital to start with

MoFA in the District has also provided assistance to youth who are into dry season irrigation farming; MoFA through the intervention measures of Technoserve and the FAO has provided some basic infrastructure, seeds SOKA pumps etc to farmers. Currently dry season irrigation farming is going on at Seripe, Nsunua, Bamboi, Zampe, Kuripe and Pagapaga. Technoserve provided 30 Soka pumps which are yet to be distributed, 16 wells have been dug and lined and the seven pumps and pipes provided by FAO are currently been fully put to use.

Capitation Grant

The implementation of the Capitation Grant in the District has been a success and has brought about some benefits which hitherto were not available. First, it brought about increase in enrolment and attendance at the basic school level, it enabled Head teachers to be able to take direct charge of school maintenance (in terms of minor damages), it also helped to reduce poverty.

School Feeding Programme

Even though only two schools have been covered under this programme, Some success has been achieved out of its implementation- apart from increase in enrolment the nutritional requirements of school children has also been enhanced through this programme

Primary Data

Primary data provide information on up to date information about a subject. Data on socio-economic, demographic, environmental and sanitation concerns of the people as well as revenue performance and expenditure structure of the District Assembly will be collected through a structured interview questionnaire and focus group discussions. Information on the operations of the DPCU, sub-district structures, compliance to the Public Procurement Act; Act 663, Financial Regulations Act; . Further, data relating to operations of Development Partners/NGOs/CBOs/CSOs in the District which does not exist will be collected. Central Government Transfers (DACF,HIPC, etc) as well as transfers from Development partners/NGOs/CBOs, etc will also be collected. Development project activities like Forestry, Crops and Livestock Production; etc which will not be channeled through the District Assembly will also be gathered

Data to be gathered will be mainly quantitative and qualitative.

Secondary Data

In addition to the primary data, data which are readily available will be collected from files and reports of sector agencies like Education, Health, Agric, Water and Sanitation, Statistical Services among others.

Data collected from field together with secondary sources will be reviewed with other stakeholders in a forum to ensure that the correct and right type of data is collected before systematic analysis. Indeed, the data should show how development projects/programme activities contribute to the realization of the DMTDP goal and objectives.

Monitoring and Evaluation Information System

A well functioning IT-based monitoring information system is required to effectively and efficiently enter data and assess the success and impact of the implementation of GSGDA and provide evidence for people both within and outside the district. It is hoped that the Ghanainfo data base will be extended to cover the Bole District Assembly.

Data Analysis and use of Results

Information is never useful until it is analyzed and used for its intended purposes. The Assembly has not yet such a comprehensive software system to enter and analyze data and present it as to standard. In the implementation of the M&E plan, data gathered will be analyzed manually in line with the set targets. The DPCU comprising almost all the decentralized departments will oversee the data gathering and analysis processes. The outcome of the analysis will be transformed into meaningful information to form the basis of reviewing/developing Annual Plans and the next DMTDP. It is hoped that the establishment of the District Data Base System in the District will be enhanced.

2.8 Reporting/Dissemination on Monitoring Activities

On quarterly basis, the Assembly Monitoring Team will brief and put together an Annual Composite Progress Report on the implementation of activities for circulation to the District Chief Executive, Presiding Member and other stakeholders. Copies are to be sent to:

- Regional Coordinating Council/RPCU/RM&E Unit
- Ministry of local government and rural development
- National development planning commission
- Project Financiers.

Apart from the Quarterly monitoring activity, there shall also be a mid-year review of the annual work plan to ascertain:

- The progress made in implementing the year's work plan and budget.
- Status of implementation of programmes, projects and activities.
- The extent of achievement of indicators in the plan and budget.
- Outstanding activities and their continued relevance to area and district development
- Identify programmes, projects that can be rolled over to the ensuing year.

Some of the techniques to employ to disseminate the M&E reports include Radio/FM Discussions/Announcements and Review Meetings with identified stakeholders. This is to provide the district M&E Team the necessary feedback on the DMTDP Implementation.

2.9 Evaluation of Development Programmes

Evaluation is the process of determining systematically and objectively, the relevant effectiveness and impact of activities in the light of set objectives.

Unlike monitoring, evaluation is conducted in greater detail at the project level. Evaluation is to be carried out within specific intervals: at mid point (24 months of implementation of the MTDP) and end points (four years of implementation – 2013).

Data will be generated through routine evaluation systems of departments. The focus will be set for objectives and expected outcomes.

Subject to availability of funds, the district will organize a repeat of the baseline survey to determine extent of change. A socio-economic and Environmental Impact Assessment/ Strategic Environmental Assessment Survey will be carried out. This is to promote sustainability and to ensure that development programmes, projects and activities are economically viable, socially equitable and environmentally friendly. Statistical officers from the Departments of Education and Health and the District Statistical officer will also be encouraged to meet periodically to bring the District data together for the DPCU action.

The findings of such evaluation will be discussed at stakeholder workshops.

The outcome of the evaluation exercise will feed into the preparation of the next District Development Plan.

2.10 Participatory M&E

To encourage/promote participatory evaluation, beneficiaries of various developmental projects in the District will take active part in the project evaluation. Strengths and weaknesses of beneficiaries shall be examined and the capacities built so that they can contribute meaningful to the success of the work.

Some of the participatory M&E tools and methodologies to employ are Focus Group Discussions, Participatory Expenditure Tracking of social service expenditure and Community Score Cards.

CHAPTER 3

CONCLUSION

The purpose of this M&E plan is to measure progress towards achievement of the DMTDP goal and objectives in a structured manner. It provides a clear picture of the DMTDP M&E mechanisms and detailed information on how specific activities and outputs will be monitored and evaluated. It is prepared in reference to the DMTDP which was developed in line with the Ghana Shared Growth and Development Agenda (GSGDA). It therefore supports national development agenda. The plan is flexible and allows changes, which may occur, or events, which were unforeseen during the plan preparation period.

A socio-economic and Environmental Impact Assessment/ Strategic Environmental Assessment Survey are required to be carried out. This is to promote sustainability and to ensure that development programmes, projects and activities are economically viable, socially equitable and environmentally friendly. Statistical and other officers from other Departments and agencies such as Education, Health and the District Statistical officer are also encouraged to meet periodically to bring the District data together for the DPCU action.

TABLE 7: PLAN PREPARATION TEAM/DPCU

S/No	NAME	DESIGNATION	CONTACT No.
1	IBRAHIM AL-HASSAN	DCD/CHAIRMAN	0244436329
2	ABDUL SAMED M.A. SYHUYINI	DPO/SECRETARY	0208338982
3	MOHAMMED IDDRISU	DBA	0244126001
4	IDDRISU ABDUL-KARIM	GHS REP.	0242285741
5	ADIGUN AKANPATULSI	DPO	0209326837
6	LANGA ALHASSANOE	DEHO	0206660802
7	YAKUBU ABDUL-RAHMAN	CDO	
8	SAAKA SAMUEL KRU	A/D PLANNING(GES)	
9	ERIC DOE	MoFA	0244888526
10	B.C ALANDO	SOCIAL WELFARE	0547070740
11	ABUDU Y. ABUBAKARI	DFO	0208168065
12	AMIYAW ZARIBU	WORKS DEP'T REP.	0244575245
13	STEPHEN ANSAH	ADPO/NSS	0243658918
14	MOHAMMED SHIRAZ-DEEN	ADPO/NSS	0243762334

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
1. To increase enrolment, improve and provide infrastructure at all levels from 55% to 60% by the end of the year.	i. Construction of 1 No. 3 Unit classroom block, office, store, 4 Seater KVIP and urinal at Doli	Facility is in use	Increased access to Educational Infrastructure, Increase in Enrolment by X%	Effective supervision by the District team	NA	3 more classrooms required.
	ii. Construction of 1 No. 3 Unit classroom block, office, store, 4 Seater KVIP and urinal at Seripe	Facility is in use	Increased access to Educational Infrastructure, Increase in Enrolment by X%	Support from donors	NA	NA
	iii. Construction and furnishing of Teachers quarters at Bamboi	Completed and ready for use	Increased staff motivation	Co-operation from beneficiary communities	NA	NA
	iv. Construction of 2 No. 3 Unit Teachers quarters at Manful and Kwame Kwesi	1 No. 3 Unit Teachers quarters built at Bampewa and ready for use.	Increased staff motivation	Commitment on the part of the contractors	Site was handed over to the contractor during the raining season	NA
	v. Procure and supply 100 dual desks to Jama D/A Primary.	353 dual desks and 70 teachers' tables and chairs procured and supplied to schools District wide.	Improved furniture situation	Donor funding (DFID and PPS)		More schools need furniture.

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
1. To increase enrolment, improve and provide infrastructure at all levels from 55% to 60% by the end of the year.	vi. Supply 240 dual desks to Manful D/A Primary and Kakise JHS	120 deks at Manful relocated	Improved furniture situation	Donor support (DWAP)		More schools need furniture.
	vii. Construction of 1 No. 3 Unit classroom block, office, store, urinal and 4 Seater KVIP with 90 dual desks at Dugli	75% complete		Late commencement of work as a result of the torrential rains	Not motorable road to site	
	viii. Construction of 1 No. 3 Unit classroom block, office, store, urinal and 4 Seater KVIP with 60 dual desks at Bieryukura, Mandari	85% complete				
	ix. Construction of 1 No. 4 Unit classroom block with 160 dual desks at Bole Senior High School	Project converted to Girls Dormitory. 95% complete	It will improve access	Effective monitoring by donors. Donor support.		More dormitories required
	x. Construction of 2 No. 3 Unit Classroom blocks, office, store, Urinals and 4 Seater KVIP at Kilampobile and Bamboi	1 No. 4 Unit classroom block office and store constructed at St Kizito R/C Primary @ Bole and ready for use	It will improve access	Donor support.	Untimely release of funds	More classrooms required
		1 No.6 Unit classroom block under construction at BamboiR/C Primary . The project is 90% complete	It will improve access	Financial support from NEA. Communal labour provided by the community.		

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
1. To increase enrolment, improve and provide infrastructure at all levels from 55% to 60% by the end of the year.	xi. Provide school uniform and other learning kits to 100 needy but brilliant pupils district wide	50 Pupils covered	Improved performance	Inadequate funding		50 more pupils to be catered for
	xii. Construction of Kindergarten school blocks at Kakiase, Bamboi and Babator	Not implemented				More kindergarten school blocks required
	xiii. Rehabilitation of 3 basic school blocks district wide	Not implemented				More school blocks to be rehabilitated
2. Expand and improve School, Health, Sanitation and Safety systems	i. Construction of 20 Gender friendly toilets and Urinals each in 20 Selected Schools District wide	Not implemented		No donor funding		Need for improved funding
	ii. Provide 20 water containers to 20 Basic schools district wide	Not implemented		No donor funding		Need for improved funding

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
3. To ensure effective decentralization and community participation	i. Community sensitization on the need to support Mother Tongue Literacy Instruction from KG1-P3	60 Communities covered out of 61	Increased Mother Tongue Literacy Instruction	Financial support from the GRAIL Project. Effective monitoring by the District Director.	Late release of funds. Poor road network to most school communities as a result of the rains. Poor attendance in some communities	Schedule for the dry season
	ii. Organize a 1-day cluster based training for SMC/PTA Executives on their roles and responsibilities	5 SMC/PTA Executives from each of the 61 school communities covered	Increased Community participation	Financial support from the GARIL Project Effective monitoring by the District Director High attendance	Late release of fund affected the budget	Early release of funds
4. Ensure effective supervision of schools	i. Conduct comprehensive inspection of all basic schools	21 basic schools district wide were covered	Effective training and learning in schools	Inadequate funding	Means of transport	More schools to be covered Need for improved funding sources

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
5. To improve quality and efficiency in delivering of education services from present capacity of 58% to 60% by the end of the year	i. Organize a 3 day workshop for head teachers on financial and stores record keeping	Workshop organized for newly appointed head teachers	Improved efficiency	Inadequate funding	Accommodation	Need for improved funding sources
	ii. Training of head teachers on SPIP and Capitation Grant Documentation	All head teachers covered	Improved efficiency	Adequate funding		
6. To improve quality teaching and learning from the present 59% to 62% by the end of the year	i. Conduct mock examinations a year for all BECE Candidates in all subjects	One mock examination conducted	Improved effectiveness of teacher preparation	Donor support Effective monitoring by the District Director	Inadequate funds for marking of scripts	Need for improved funding sources Increase number of mock examinations
	ii. Conduct school based support visit to all primary schools	All 61 primary schools visited	Improved effectiveness of teacher preparation and delivery	Financial support from GRAIL Effective monitoring by the District Director	Means of transport	Intensify visits at least thrice at term

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
7. Develop a motivated teaching cadre for all levels	i. Organize Best Teacher Award for winners of 2007-2009	All winners across year and level awarded	Increased motivation	Financial support from the District Assembly Effective supervision	Inadequate funds for movement team	Need for improved funding sources
8. Increase provision of and accessibility to text books and other Teaching and Learning materials	i. Procure sports equipment for the district	Not implemented		Difficulty in sourcing funding		Need for improved funding sources
	ii. Organize annual sports festival for all basic schools and participate in inter-district events	The District hosted the Regional under 12 boys and under 15 girls soccer competition. The District also took part in the Basic Schools Festival	Increased exposure	The District Assembly's support	Lack of some sportswear and equipment Inadequate preparation Inadequate funding	Need to procure some equipment
9. To strengthen and support human resource training in the District from present level of 58% to 63% by the end of the year.	i. Support Teacher Trainees with funds to pursue 3year Diploma in Basic Education	60 applicants sponsored	Increased number of Teacher Trainees	Financial support from the District Assembly		Need to increase the sponsorship package

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
10. To improve quality teaching and learning from the present 59% to the 62% by the end of the year	Recruit and support 60 community teachers	170 Community Education Teaching Assistants trained and posted to schools	Improved staffing	Financial support from NYEP	Inadequate logistics	Need for residential training programmes
Conclusion: 22 out of 29 of what was planned were implemented. Sourcing more funds for implementation will help overcome the challenges.						
11. To organize two women groups in each area council	Two women groups to be organized in each area council	Only one was organized in one area council	Group members have now known how to be in groups and work together	Hard work and support from D/A	Lack of means of transport	There should be collaboration from other departments
12. To train two women group each for capacity Building	Training two women group in each area council	Only one has been train	Their skills have been improved on local food process	1.Hard work of staff 2.Follow up visits to group by staff	Lack of means of transport	The group needs more support and training
13. To monitor and evaluate the activities of the women groups on quarterly bases	Monitoring and evaluating the activities of the women groups on quarterly bases	Only one quarter	There is unity among group members	The hard work of both group members and staff	Lack of means of transport	Funding and monitoring is needed
Conclusion: The District needs to add more Gender issues to her plan. Department of Community Development is more ever ready to work with all departments.						

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Resource Development						
1. Reduce the spread of HIV/AIDS by 40% in the District	<ul style="list-style-type: none"> Educate and sensitize pupils /Teachers on dangers of pre marital sex Organize 2 community durbars each in Bamboi, Tinga, Maluwe, Mandari, Carpenter on HIV / AIDS Train 6 NGOs, 10 CBOs and Departments on proposal writing to Donors for funding HIV / AIDS activities Form 10 HIV & Peer educators clubs in selected JHS in the District Sensitize communities/ farmers /families on HIV/AIDS 	<ul style="list-style-type: none"> Sensitization on premarital sex in progress 1 community durbar held at Tinga, Maluwe and Mankuma Formation of Clubs in Schools in progress Sensitization on HIV/AIDS in progress 	<p>Increase awareness on the existence and dangers of HIV/AIDS</p> <p>Knowledge on the mode of transmission of HIV/AIDS</p>	<p>Support from National AIDS Control Programme (NACP) and other NGOs</p> <p>Staff commitment to duty</p>	Inadequate funding and lack of official vehicle to move to the communities	To ask for more funding from the lead agencies and also solicit for a pick-up from the GHS
	•	•				
Conclusion: People are now beginning to know their HIV/AIDS status and the danger of HIV/AIDS. However much needs to be done to ensure total understanding of the pandemic						
2. Ensure that 70% of PLWHIV are put on the ART	<ul style="list-style-type: none"> Organise training for 100 PLWHIV on income generating activities Identify and register PLWHAS and families 	135 positive HIV/AIDS cases recorded of this number 37 are on ART	<p>Improve health condition and long life of PLWHIV</p> <p>More people testing to know their HIV status</p>	<p>Support from NACP</p> <p>Availability of competent Staff and logistics alongside staff commitment in HIV/AIDS activities</p>	Stigmatization of HIV/AIDS patients or PLWHIV Logistical and sometimes financial inadequacy for know your status campaign	<p>To solicit more logistics and funds</p> <p>To educate community members on HIV/AIDS stigmatization</p>
Conclusion: Though the number of HIV/AIDS clients on the ART have increased over the previous year much needs to be done to bring the rest on board						

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/ Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Development, Employment and Productivity						
3. Reduce Malaria in under 5 and Pregnant Women by 20%	Educate and train mothers and children under five(5) to sleep under ITNs	Pregnant Women and children under five (5) provided with ITNs	Reduced malaria reported cases in under five and pregnant women	Logistics support from UNICEF and staff commitment	Some vulnerable groups do not use ITNs given to them	Intensify education on the use of ITNs Request for funds to intensify community education on the importance of ITNs
Conclusion: Despite availability of ITNs to target groups, ITN usage is low among these groups						
4. Providing Health Care at the door steps of the people	<ul style="list-style-type: none"> • Furnishing and operation of 2 CHPS compounds at Sonyo and Dakurupe • Construction of 1 CHPS Compounds • Renovation of 2 CHPS Compounds • Renovation of 2 Health Centers • Recruiting 40 Health Extension Workers 	2 CHPS compounds Furnished & started operation 1 CHPS Compound constructed at Chache About 130 HEWs recruited to assist in health care delivery	Reduced traveling distance of patients to health facilities	Infrastructural and financial support from the District Assembly. Recruitment of more staff into the district by GHS	Inadequate funds by the District assembly to carry out the renovation exercise	To appeal to the District Assembly to come to our assistance on the renovation
Conclusion: The opening of the two CHPS compounds actually reduced the financial burden on patients traveling to Bole and other places for medical care						

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Human Resource Development						
5. To reduce infant mortality in the District by 30%	<ul style="list-style-type: none"> To embark on 4 NID exercises in the year 2010 To organize health durbars on the importance of family planning Provide supplementary food to malnourish children 	14 infant deaths was recorded as against 12 deaths in 2009 Acceptance of Family Planning especially male condom has increase which has resulted birth spacing thereby reducing childhood illnesses	More children surviving killer diseases	Logistical and financial support from Global Fund Staff commitment of family planning talks at the home level Food supplementation programme by WHO	Late reporting of sickness to health facility for medical care	Intensify education on the need to report early to health facility for health care when signs of sickness are showing
Conclusion: Though 14 infant deaths were recorded in 2010 in relation to the District population it is proportionally lower than the 12 deaths in 2009						
6. Reduce maternal mortality in the District from 2 to 0	<ul style="list-style-type: none"> To organize community durbars on the importance of delivery at health facility Help train more Midwives To embark on home visits to pregnant women Educate Staff/Midwives on referral systems 	6 maternal deaths were recorded in 2010 as against 2 deaths in 2009 Three staffs were given study leave to pursue Midwifery Training Programme Three Midwives at the Subdistricts trained on proper referral procedures	More pregnant women now accepting to deliver at health facilities	Support from Pathfinder Activities of High Impact Rapid Delivery (HIRD) Incorporation of ANC into routine outreach services	Inadequate Midwives especially at the Subdistricts Some pregnant women still prefer delivering at home	Motivate staff to pursue Midwifery Programmes Intensification of health talks both at the facility or home visits by health staff
Conclusion: The six maternal deaths recorded is alarming thus everybody should come on board to educate our mothers on the need and importance of delivering at health facility.						

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
Food security and emergency preparedness, and reduced income variability	Conduct 2304 extension visits (farmer contacts) by December 2010	70.0%	Farmers knowledge on improved agricultural technologies enhanced	More farmers use improved agricultural technologies.	Dedication of few staff at post	Untimely release of mileage allowance, low staffing, broken down vehicle and inadequate motorbikes
	Facilitate the production of maize by December annually	50.0%	Maize land under cultivation increased	Increase maize production in the district	Fertilizer subsidy and ADRA /Masara N'arziki programmes	Inadequate tractor services, Massive late planting and late arrival of fertilizers
	Facilitate the production 200ha of Soya beans by December annually	51.5%	Farmers knowledge and skills in Soya bean production increased	Area under Soya bean production increased by 50%	Intervention by Jaksally Youth Group / Venture Capital	Inadequate tractor services
	Train 360 farmers on appropriate use of agro - chemicals by May annually	91.0%	Farmers knowledge and skills on the use and handling of agro - chemicals enhanced	Farmers now use recommended chemicals and right dosage.	Adequate staff knowledge of chemical usage	Non availability of recommended chemicals. High cost of chemicals
	Train 120 farmers on dry season farming through small scale irrigation by Oct. annually	15.0%	Farmers knowledge and skills on dry season farming techniques	More youth engaged in dry season farming. Good supply of vegetable at the market	Low interest of youth and high youth migration to illegal mining areas	Late preparation of fields due to floods

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
	Train farmer on PICS techniques	47.1%	Farmers knowledge enhanced on the use of PICS storage technology	Reduced post-harvest losses and phyto-toxicity of stored cowpea	Late arrival of training material (PICS bags)	Late arrival of training material (PICS bags)
	Train farmer group on Agriculture as a business	66.6%	Farmers knowledge enhanced on agriculture as a business	Many farmers approach their activities with a business attitude	Inadequate staff	Inadequate staff
	Sensitize communities / farm families on NRGD concept	100.0%	Interested farmer groups listed and registered under NRGD	Production of maize, sorghum and soya bean increased	Adequate logistics	
	Link NRGD groups to financial institution.	50.0%	Credit disbursed to farmers groups.	Production of maize, sorghum and soya bean increased		
	Sensitize communities / farm families on HIV/AIDS, malaria and guinea worm annually	85.6%	Knowledge and skills of farmers enhanced	Behavioural change observed	Mainstreamed into core activities	
Increased income growth and reduce income variability	Identification of unproductive cashew trees	100.0%	Database on unproductive cashew trees enhanced.	Productive cashew trees in place Yield per unit area increased	Adequate logistics	
	Stump unproductive cashew trees	90.0%	Healthy shoots developed for grafting	Unproductive cashew trees canopy substituted with improved canopy	Adequate logistics	
	Graft cashew stumps	61.8%	Grafts taken on cashew stumps	Quantity and quality cashew fruit produced	Poor shoot development	

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
	Thin and prun cashew trees.	241.0%	Overcrowded cashew fields thinned and pruned.	Improvement in ventilation and reduction in disease infestation.	Available logistics and high farmer participation	Thin and prun cashew trees.
	Distribute grafted cashew seedlings to farmers	100.0%	Clonal gardens (scion banks) established across the district	Readily available planting material for propagation / multiplication	Available logistics and high farmer participation	
	Train farmer on PICS techniques	47.1%	Farmers knowledge enhanced on the use of PICS storage technology	Reduced post-harvest losses and phyto-toxicity of stored cowpea	Late arrival of training material (PICS bags)	Late arrival of training material (PICS bags)
	Train farmers on improved cashew production techniques	70.1%	Knowledge and skills of farmers on improved cashew production techniques enhanced	Cashew yield per unit area increased Quality cashew fruit produced.	Available logistics and high farmer participation	
	Train farmers on post-harvest and quality standards of cashew by April 2010	40.0%	Knowledge of skills of 280 farmers enhanced in post-harvest and quality standards of cashew.	Reduced post-harvest losses and high quality cashew produce.	late arrival of training material	
	Distribute grafted mango seedlings to farmers	100.0%	Enhance the greening of the environment	Improved carbon-oxegen exchange Improved household nutrition & income. Reduced wind disasters.	Available logistics and high farmer participation	

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
	Vaccinate 5,000 cattle 10,000 sheep & goats and 20,000 poultry against schedule diseases by December annually	49.1%	Immunity levels of livestock and poultry enhanced	Mortality and morbidity in livestock and poultry reduced. Stocks levels increased	Inadequate Vet staff	Vaccinate 5,000 cattle 10,000 sheep & goats and 20,000 poultry against schedule diseases by December annually
	Deworm and spray 1,000 livestock and poultry against endo and ecto parasites by Dec. 2010	15.0%	Endo and ecto parasites infestation reduced	Healthy livestock and poultry population.	Inadequate Vet staff	Deworm and spray 1,000 livestock and poultry against endo and ecto parasites by Dec. 2010
	Inspect and issue 1,200 movement and 1,800 slaughter livestock permit by December annually	94.6%	Movement of disease free animal and sales of wholesome carcasses ensured. Track the movement and slaughter of animals	Reduction in the spread of livestock & poultry diseases Healthy working population	Vigilance of few Vet staff	Inspect and issue 1,200 movement and 1,800 slaughter livestock permit by December annually

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
Increase competitiveness and enhance integration into domestic and international markets	Collate, compile and disseminate weekly market information by December annually.	83.3%	Market information made available	Demand, supply and prices of agricultural commodities tracked.	Committed AEAs	Lack of market enumerators
Effective institutional coordination	Conduct one (1) agricultural survey by December annually	100.0%	Database on enumeration areas in the district enhanced	Production figures computed	Adequate logistics	Inadequate programmeable calculator delay field measurement
	Organise monthly staff review meeting annually.	41.6%	DADU staff well informed on current issues e.g policies, new technologies, etc	Planned activities reviewed to meet the current challenges	Inadequate funds	Lack of funds.
	Collate, compile and submit progress report on agricultural activities annually	100.0%	Database on agricultural activities in the district enhanced	Development of district level planning enhanced. Serve as a reference point for future planning	Dedication of few staff	
	Conduct 768 monitoring and supervision visits annually	65.0%	Gaps between planned and actual identified	Planned activities kept on track	Inadequate funds and unreliable motorbikes	
	Facilitate loan disbursement	85.7%	Credit disbursed to cashew farmers	Yield of cashew and intercrops increased	Good loan recovery	Collateral/Bureaucracy

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
	Facilitate loan recovery	83.70%	Loan recovery rate increased.	More farmer groups received credit from the bank.	Credible farmers	Recalcitrant farmers AgDB failed to pay commission on recoveries
	Train Staff on PDA usage by August 2010	100.0%	5 AEAs and 5 CHS knowledge and skills enhanced on the use of PDA	Effective collection and submission of sentinel data	Adequate logistics	
	Collect sentinel data for Food Security analysis.	100.0%	Food security and nutrition indicative data collected in with PDA computer	Progressive report on food security and household nutrition made available by WFP	Committed staff	Movement of PDA to and from Op. Areas is costly.
	Conduct farmers registration	13.1%	Data on farmers / institutions AEAs is in contact / working with developed.	Actual coverage / farmer contact of AEA known.	Inadequate logistics	Inadequate logistics
	Organise Farmers' Day celebration annually	100.0%	More individuals engaged in agricultural enterprises	Increased food production and household income Create employment	Timely release of funds by BDA	

ANNEX I: IMPLEMENTATION STATUS OF THE BOLE DMTDP UNDER THE GSGDA (2010-2013)

Thematic Area/Objective	What was planned	Extent of Implementation	Impacts	Reasons for Achievement/Non-Achievement	Problems and constraints during implementation	Lessons for next plan (2011)
Thematic Area: Accelerated agricultural modernization and natural resource management						
	Improve upon status of 100km feeder roads by end of 2013	36.6km feeder road reshaping in progress at Bale-Charche and Bole-Sonyor	Improve access to remote communities for farm produce	Undue delay in procurement process	Breakdown of Monitoring pick up	Require comprehensive inventory on roads
To establish an efficient and effective waste management system	Provision of basic sanitary tools equipment/ & logistics	NA	NA	NA	NA	NA
	Creating awareness on proper waste management	Awareness creation in progress	Yet to be assessed			
	Institute monthly & Quarterly community Based Clean up exercise	NA	NA	NA	NA	NA
	Institute 'cleanest' community competition annually	NA	NA	NA	NA	NA
	Construct 10 NO. public toilets/ urinals in deprived communities	NA	NA	NA	NA	NA
	Promote House Hold/Institutional Latrine Schemes	Promotion of Household latrines in progress	Yet to be assessed	Support from TAs, CWSA and other stakeholders	<ul style="list-style-type: none"> • Inadequate funds and logistics • Low Budgetary allocation to environmental issues 	Increase budgetary allocation to Environmental issues
Restore degraded Areas	Plantation Development in areas mined-out by illegal miners.	NA	NA	NA	NA	NA

Annex II: Monitoring and Evaluation Matrix

DEVELOPMENT OBJECTIVE UNDER THE GSGDA THEMATIC AREA:

DMTDP GOAL: <i>The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District</i>									
GSGDA Objective to Link: Adopt a national policy for enhancing productivity and income in both formal and informal economies									
DMTDP Objective: To establish and develop 15 varieties of production infrastructure over the plan implementation period									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
Proportion/Length of roads Maintained/Rehabilitated									
Trunk Roads (km)	Out put	48	NA	NA	NA	NA	GHA, DUR/Department of Feeder Roads	Quarterly	DPCU/District Engineer of the DFR
Urban Roads (km)	Out put	-	NA	NA	NA	NA			
Feeder Roads (km):									
Rehabilitation	Out put	NA	NA	NA	NA	NA			
Maintenance	Out put	NA	112	30	32	70.6			
Construction	Out put	NA	NA	NA	NA	NA			
% of Rural population with sustainable access to safe water sources	Output	52.83	53	55	58	60	DWST	Quarterly	DPCU/DWST/RWSA
No. of production Infrastructure identified	Output	NA	3	5	10	15	REP	Quarterly	DPCU/BAC/REP
No. of Irrigable Dams constructed	Output	1		1	1	3	MoFA	Annually	DPCU/MoFA

Annex II: Monitoring and Evaluation Matrix

DEVELOPMENT OBJECTIVE UNDER THE GSGDA THEMATIC AREA:

DMTDP GOAL: <i>The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District</i>									
GSGDA Objective to Link: Increase equitable access to and participation in education at all levels									
DMTDP Objective: To increase enrolment, improve and provide infrastructure at all levels from 55% to 78% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
Gross Enrolment Rate: KG Primary JSS SSS/TECH. Net Admission Rate: Primary Schools JHS	Out put Out put Out put Out put Out put	NA 63 32 18 77 3	NA	NA	NA	NA	GES	Annually	DPCU/District Director of Education
% Increase in School Blocks Rehabilitated (including Constructed)	Out put	40	45	50	60	70	GES	Annually	DPCU/District Director of Education
% Increase in Teachers Accommodation	Out put	25	30	35	40	50	GES	Annually	DPCU/District Director of Education
Dropout Rate: Primary JSS SHS	Out put Out put	2.9 4.2 0.03	NA NA 0.02	NA NA 0.02	NA NA 0.015	NA NA 0.017	GES	Annually	DPCU/District Director of Education

Annex II: Monitoring and Evaluation Matrix

DEVELOPMENT OBJECTIVE UNDER THE GSGDA THEMATIC AREA:

DMTDP GOAL: *The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District*

GSGDA Objective to Link: Increase equitable access to and participation in education at all levels

DMTDP Objective: To increase enrolment, improve and provide infrastructure at all levels from 55% to 78% by the end of 2013

Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
% Increase in access to educational Infrastructure for persons with disability	Output	NA	NA	NA	NA	NA	GES	Quarterly	DPCU/District Director of Education
NYEP: Community Teaching Assistants	Output	0	35	45	55	100	NYEP	Annually	DPCU/District Coordinator
Health Extension Workers		0	100	150	200	250			
Waste and Sanitation		102	110	150	200	250			
Internship		0	100	200	250	300			
Youth in Agric		0	20	25	30	50			
Mosquito Spray Prog.		30	40	50	60	70			
ICT		2	5	7	10	15			

Annex II: Monitoring and Evaluation Matrix**DEVELOPMENT OBJECTIVE UNDER THE GSGDA THEMATIC AREA:**

DMTDP GOAL: <i>The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District</i>									
GSGDA Objective to Link: Bridge gender gap in access to education									
DMTDP Objective: To bridge gender gap in access to education from 5:3 to 5:4 by the Dec. 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
Gender Parity Index: KG Primary JHS SHS TVET	Out come Out come Out come Out come Out come	1.03 0.89 0.70 NA NA					GES	Annually	DPCU/District Director of Education
GSGDA Objective to Link: Improve quality of teaching and learning									
DMTDP Objective: To improve quality teaching and Learning from 59% to 75% by the end of 2013									
Pupil Teacher Ratio: KG Primary JHS SHS/TECH.	Input Input Input Input	106:1 57:1 20:1 NA					GES	Annually	DPCU/District Director of Education
% increase in BECE passes in deprived areas	Outcome	NA					GES	Annually	DPCU/District Director of Education
% Increase in ICT Infrastructure	Outcome	NA	1	1	1	3	GES	Annually	DPCU/District Director of Education
DMTDP Objective: To promote compulsory Education for children especially the girl-child from 60% to 80% by the end of 2013									
% change in transition rate from JHS to SHS	Output	60	64	70	75	80	GES	Annually	DPCU/District Director of Education

Annex II: Monitoring and Evaluation Matrix

DEVELOPMENT OBJECTIVE UNDER THE GSGDA THEMATIC AREA:

DMTDP GOAL: <i>The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District</i>									
GSGDA Objective to Link: Management of education service delivery									
DMTDP Objective: To improve quality and efficiency in delivery of education services from 58% to 85% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
Trained/Untrained Teacher Ratio: KG Primary JHS SHS/TECH.	Input Input Input Input	1:11 1:2 *0.3:1					GES	Annually	DPCU/District Director of Education
% Increase in Private Schools (Basic)	Outcome						GES	Annually	DPCU/District Director of Education
DMTDP Objective: To promote science and technical education at all levels in the District from 55% to 70% by the end of 2013									
% Increase in Science and other Technical Teachers	Output	55	60	64	67	70	GES	Annually	DPCU/District Director of Education
GSGDA Objective to Link: Ensure coordinated implementation of new youth policy									
DMTDP Objective: To provide skills and entrepreneurial training in the District from 35% to 50% by the end of 2013									
% of Unemployed youth trained in Competency-Based Demand Driven Skills	Output	35	38	43	47	50	GES	Annually	DPCU/District Director of Education/Community Dev't Director/REP/RT F

Annex II: Monitoring and Evaluation Matrix

DEVELOPMENT OBJECTIVE UNDER THE GSGDA THEMATIC AREA:

DMTDP GOAL: <i>The broad goal of the District is to improve upon the living standards of all the people in the District through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District</i>									
GSGDA Objective to Link: Adopt a national policy for enhancing productivity and income in both formal and informal economies									
DMTDP Objective: To strengthen and support human resource training in the District from 58% to 70% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
% of DA Staff supported for Capacity Building Training	Output	58	60	64	68	70	DA	Annually	DPCU/DCD
GSGDA Objective to Link: Develop comprehensive sports policy									
DMTDP Objective: To improve sporting activities in the District from 60% to 80% by the end 2013									
% increased in sporting/Recreational facilities	Output	60	65	70	75	80	DA	Annually	DPCU/DCD
GSGDA Objective to Link: Improve access to quality maternal, neonatal, child and adolescent health services									
DMTDP Objective: To improve the quality of health Care Delivery in the communities from 55% to 70% by the end of 2013									
Maternal Mortality Ratio (No. of Deaths due to pregnancy and child Birth per 100,000 Live Births)	Out put	0.0002	0.0000	0.0000	0.0000	0.0000	GHS	Quarterly	DPCU/District Director of Health Services
Under –five Mortality Rate (No. of deaths occurring between birth and exact age five per 1000 live births)	Impact	0.4	0.00	0.00	0.00	0.00	GHS	Quarterly	DPCU/District Director of Health Services

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GSGDA Objective to Link: Improve access to quality maternal, neonatal, child and adolescent health services									
DMTDP Objective: To improve the quality of health Care Delivery in the communities from 55% to 70% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
Malaria case fatality in children under five years per 10,000 population	Impact	0.4	0.0003	0.00002	0.0001	0.0000	GHS	Quarterly	DPCU/District Director of Health Services
GSGDA Objective to Link: Ensure the reduction of new HIV and AIDS/STI/TB transmission									
DMTDP Objective: To reduce the Incidence/Prevalence of HIV/AIDS in the District from 3.0% to about 2% by the end of 2013									
HIV/AIDS Prevalence rate (% of adult population, 15-49years. HIV positive)	Out come	3.0	2.8	2.6	2.4	2.0	GHS	Quarterly	DPCU/District Director of Health Services
GSGDA Objective to Link: Reposition family planning as a priority									
DMTDP Objective: i) To improve access to and utilization of family planning services from present acceptance level of 45% to 70% by the end of 2013 ii) To improve sexual Health education, encourage delay marriage and child bearing amongst the population from 55% to 70% by 2013									
% change in acceptor rate	Output	45	50	55	60	70	GHS	Quarterly	DPCU/District Director of Health Services
Couple year protection rate	Outcome	1524.40	NA	NA	NA	NA	GHS	Quarterly	DPCU/District Director of Health Services
GSGDA Objective to Link: Update demographic database on population and development									
DMTDP Objective: To improve Birth and death Registration from the 40% to 60% by the end of the plan period									
% change in Birth and Death Registration	Output	40	43	48	55	60	Dep't of Births and Death	Annually	DPCU/Births and Deaths Registrar

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GSGDA Objective to Link: i) Accelerate the provision of affordable and safe water ii) Develop capacity to manage water resources at all levels									
DMTDP Objective: To improve access to safe drinking water from 62% coverage to 67% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
% of Rural population with sustainable access to safe water sources	Output	62	63	64	65	67	GHS/DWST	Quarterly	DPCU/DWST/District Director of Health Services
GSGDA Objective to Link: Expand the provision of adequate and disability friendly sanitation facilities									
DMTDP Objective: To improve the sanitation situation in the communities from 23% satisfaction to 50% by the end of 2013									
% of population with access to improved sanitation (flush/pour flush toilets, KVIP, Household latrine)	Output	23	25	30	40	50	DWST/GHS	Quarterly	DPCU/DWST Leader/District Director of Health Services
GSGDA Objective to Link: Children's physical, social, emotional and psychological development enhanced									
DMTDP Objective: To provide counseling and support services to families to help to reduce the incidence of children in conflict with the law									
No. of Child abuse reported cases	Output	5	3	2	1	0	DSW	Quarterly	DPCU/DSW
GSGDA Objective to Link: Identify and equip the unemployed graduates, vulnerable and excluded with employable skills									
DMTDP Objective: To enhance public awareness creation on laws for the protection of the Vulnerable and Excluded									
No. of Vulnerable and Excluded capacity enhanced	Output	NA	5	10	15	20	DSW	Quarterly	DPCU/DSW

Annex II: Monitoring and Evaluation Matrix

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GSGDA Objective to Link: i) Improved agricultural productivity ii) Promote Livestock and poultry development for food security and income									
DMTDP Objective: Increase Agriculture Production in the District from 35% to 70% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
Percentage (%) Increase in yield of selected crops, livestock and Fish:									
Maize	Out put	3119.0							
Rice (Paddy)	Out put	1732.70							
Millet	Out put	1518.20							
Sorghum	Out put	2485.40							
Cassava	Out put	84510.40							
Yam	Out put	75890.60							
Groundnut	Out put	3050.00							
Cowpea	Out put	139.90							
Barbara beans	Out put	2278.80	45%	60%	65%	70%	MoFA	Annually	DPCU/MoFA
Cashew	Out put	-							
Cattle	Out put	12119							
Sheep	Out put	13644							
Goats	Out put	13268							
Pigs	Out put	5812							
Horses	Out put	1							
Donkeys	Out put	7							
Cats	Out put	1359							
Dogs	Out put	3090							
Poultry	Out put	48249							
Rabbits	Out put	114							

Annex II: Monitoring and Evaluation Matrix

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GSGDA Objective to Link: Increased agricultural competitiveness and enhanced integration into domestic and international markets									
DMTDP Objective: Increase the processing of agricultural produce from 15% to 40% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
% increase in processing of Agricultural produce for selected crops	Output	NA					MoFA/REP/RTF	Annually	DPCU/MoFA
GSGDA Objective to Link: Improved agricultural productivity									
DMTDP Objective: Increase the number of AEA of MoFA field visits to 2,304 Annually									
% Increase in field visits by AEAs	Output	1,966.0	2,304	2,304	2,304	2,304	MoFA	Annually	DPCU/MoFA
GSGDA Objective to Link: Ensure increased access of households and industries to efficient, reliable and adequate energy supply									
DMTDP Objective: Increase access to modern forms of energy in the District from 1.18% to 2.00% by the end of the plan period									
% change in Number of Households with access to electricity (Present Active Customer Population is 1,126=1.18% of District Population-95353)	Out put	1.18	1.43	1.70	1.95	2.20	VRA	Annually	DPCU/DA/VRA
GSGDA Objective to Link: Strengthen arms of government and independent governance institutions									
DMTDP Objective: To advance the implementation of decentralization process from present level of 45% to 80% by the end of the plan period									
No. of functional District substructures	Output	1	2	2	3	4	DA	Semi-Annually	DPCU/DCD
% of Substructure Staff supported for Capacity Building Training	Output	0	1	2	4	6	DA	Annually	DPCU/DCD

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GSGDA Objective to Link: Increased agricultural competitiveness and enhanced integration into domestic and international markets									
DMTDP Objective: Increase the processing of agricultural produce from 15% to 40% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
GSGDA Objective to Link: Improve fiscal resource mobilization									
DMTDP Objective: To increase revenue generation in the District from 38% to 65% by the end of the plan period									
% Increase in Internally Generated Revenue	Output	121,031.27	239,057.64	334,680.70	435,084.91	609,118.88	DFO	Quarterly	DPCU/DFO
DMTDP Objective: Increase donor/NGOs inflows from 50% of total inflows to the District to 60% by 2013									
% of Development Partner & NGO funds contributed to DMTDP Implementation	Output	50	52	55	58	60	DFO	Annually	DPCU/DFO
GSGDA Objective to Link: Improve the capacity of security agencies to provide internal security for human safety and protection									
DMTDP Objective: Improve internal security from 65% to 85% by the end of the plan period									
Police Citizen Ratio	Input	65	70	75	80	85	GPS	Annually	DPCU/GPS
DMTDP Objective: To improve upon citizens involvement in development and civic responsibility from the present level of 60% to 80% by the end of the plan									
% increase in citizens involvement in Development	Output	60	65	70	75	80	DA/DSW	Quarterly	DPCU
GSGDA Objective to Link: Deepen on-going Institutionalization and internalization of policy formulation, planning, and M&E system at all levels									
DMTDP Objective: Improve on monitoring and evaluation of projects and programmes from 40% to 70% coverage by the end of the plan period									
Functional DPCU with M&E Vehicle	Output	40	45	55	60	70	DPCU	Quarterly	DPCU/DCD

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GSGDA Objective to Link: Increased agricultural competitiveness and enhanced integration into domestic and international markets									
DMTDP Objective: Increase the processing of agricultural produce from 15% to 40% by the end of 2013									
Indicators	Indicator Type	Baseline 2009	Targets 2010-2013				Data Sources	Monitoring Frequency	Responsibility
			2010	2011	2012	2013			
GSGDA Objective to Link: Make private sector work for Ghana; share the benefits of growth and transformation									
DMTDP Objective: To facilitate private sector participation in development									
Amount of private sector contribution to implementation of MTDP	Output	NA	5	10	15	20	DPCU	Quarterly	DPCU/DPO/DCD
GSGDA Objective to Link: Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									
DMTDP Objective: Creating a conducive environment for the decentralized departments to work									
No. of Decentralized Dep'ts and agencies Functioning with Computer and Accessories	Output	3	5	8	10	11	Dec. Dep'ts	Annually	DPCU/DCD
GSGDA Objective to Link: Promote the use of ICT in all sectors of the economy									
DMTDP Objective: To improve and promote the use of ICT in the District.									
Functional Data Bank with Internet Facilities	Outcome	NA					DPCU	Annually	DCD
GSGDA Objective to Link: Ensure coordinated implementation of new youth policy									
DMTDP Objective: To reduce unemployment and under employment in the District from present level of 70% to 50% by the end of the plan period									
% decrease in unemployment	Output	70	65	60	55	50	BAC/NBSSI	Annually	DPCU/BAC

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GSGDA Objective to Link: Develop the tourism as a major industry									
DMTDP Objective: Develop the Tourism sector for revenue and employment Generation									
% increase in revenue generation from the tourism sector	Output	NA	5	10	15	20	DA	Annually	DPCU/Assist. Director
% increase in employment in the tourism sector	Output	NA	5	25	30	35	DA	Annually	DPCU/Assist. Director
GSGDA Objective to Link: Pursue and Expand Market Access									
DMTDP Objective To increase the market centers from 7 to 15 by the end of the plan period.									
% Increase in community market centers	Output	7	8	10	12	15	DPO	Annually	DPCU
GSGDA Objective to Link: Create a more diversified financial sector and improve access to financial services									
DMTDP Objective: To establish a Rural bank as a way of mobilizing resources for development									
Functional Rural Bank	Outcome	NA	1	1	1	1	DA	Annually	DPCU/DCD

Annex III: Programme/Project Register

No	GSGDA THEME TIC AREA	SECTOR	PROJECT DESCRIP TION	PROJECT LOCATION	CONT- RACTOR	FUNDING SOURCE	START DATE	END DATE	CONTRA CT SUM	EXPEN DITURE TO DATE	% OF WORK DONE	REMA RKS
1	Human developm ent, employ ment and productiv ity	HEALTH	Constructio n of National Health Insurance Office at Bole.	Bole	Alhaji M.Salifu Ent.	DACF	28/03/08		43,900.00	39,583.80		Roofed
2	Human Develop ment, Productiv ity and Employment	EDUCATI ON	Constructio n of a center for people with disability.	Bole	Zathod Ent.	DACF	28/03/08		40,000.00	30,851.45		Roofed
3	Infrastruc ture, Energy and Human Settleme nts	RECREAT IONAL INFRASTR UCTUR E	Constructio n of community center at Bole.	Bole	Zebia Ent.	DACF	28/03/08		150,000.00	66,669.20		Gabel level
4	Transpar ent And Accounta ble Governan ce	SECURIT Y	Rehabilitati on of Police station at Bamboi	Bamboi	Kofi Iddi and sons	DACF	23/03/08		20,000.00	13,650.00		Gabel level

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No	GSGDA THEME TIC AREA	SECTOR	PROJECT DESCRIP TION	PROJECT LOCATION	CONT- RACTOR	FUNDING SOURCE	START DATE	END DATE	CONTRA CT SUM	EXPEN -TURE TO DATE	% OF WORK DONE	REMA RKS
5	Human developm ent, employ ment and productiv ity	EDUCATI ON	Constructio n of One No. 3 unit classroom block, store, office and 4 No. seater KVIP	Manful	M/S MADABU ENTERPR ISE	DWAP	23/07/09		43120.00	38,808		Project comple ted & handed over
6	Human developm ent, employ ment and productiv ity	EDUCATI ON	Constructio n of One No. 3 unit classroom block, store, office and 4 No. Seater KVIP	Kakiasi	M/S CONGOLE E ENTERPRI SE	DWAP	24/07/09		43220.00	38,899.50		Project comple ted & handed over
7	Human developm ent, employ ment and productiv ity	EDUCATI ON	Constructio n of 1 No. Teachers Quarters	Teslima	M/S COUNTRY WIDE CO. LTD	DWAP	13/08/09		41,005.00	38,565.75		Project comple ted & handed over

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No	GSGDA THEME TIC AREA	SECTOR	PROJECT DESCRIP TION	PROJECT LOCATION	CONT- RACTOR	FUNDING SOURCE	START DATE	END DATE	CONTRA CT SUM	EXPENDI -TURE TO DATE	% OF WORK DONE	REMA RKS
8	Human Develop ment, Employment and Productivity	EDUCATI ON	Constructio n of 1 No. CHPS compound	Chache	BAWRE ENT. LTD.	DWAP	27/07/09		31,150	27,700.10		Project comple ted
9	Human developm ent, employ ment and productiv ity	EDUCATI ON	Supply of 120 dual desks to 2 schools	Bole	ABDUL HAMED ENT. LTD.	DWAP	27/07/09		7,000	7,000		Project comple ted & handed over
10	Human developm ent, employ ment and productiv ity	EDUCATI ON	Constructio n and furnishing of 1No, Nurses Quarters	Mankuma	LAHAD Co. LTD	NORPREP	18/12/09		54,762.00	30,274.00		Roofin g almost comple ted
11	Human developm ent, employ ment and productiv ity	EDUCATI ON	Constructio n and furnishing of 1No, Nurses Quarters	Mandari	ZAKMAN T Co. LTD	NORPREP	18/12/09		54239.00	23,778.00		Block work almost comple ted.

Annex III: Programme/Project Register

No	GSGDA THEME TIC AREA	SECTOR	PROJECT DESCRIP TION	PROJECT LOCATION	CONT- RACTOR	FUNDING SOURCE	START DATE	END DATE	CONTRA CT SUM	EXPEN -TURE TO DATE	% OF WORK DONE	REMA RKS
12	Human developm ent, employ ment and productiv ity	EDUCATI ON	Constructio n of 1No. 3 unit classroom block, office. Store 4 seater kvip and Urinal	Doli	Alhaji Moro Man Blessing Co. LTD	CBRDP	18/12/09		43,429.00	20,383.20		Plasteri ng in progres s
13	Human Develop ment, Employ ment and Productiv ity	EDUCATI ON	Constructio n of 1No. 3 Unit Classroom Block, Office. Store 4 Seater KVIP and Urinal	Seripe	Abuduham ed Ent.	CBRDP	18/12/09		43,417.00	18,583.00		Roofin g in progres s
14	Human Develop ment, Employ ment and Productiv ity	EDUCATI ON	The constructio n and furnishing of 1No. Teachers quarters at Bamboi	Bamboi	Dotdent Co. Ltd.	CBRDP	18/12/09		48,634.00	7,305.10		

PROGRAMME/PROJECTS STATUS FOR THE YEAR 2009
D/A PROGRAMMES - COMMON FUND

No	Project Name	Location	Name of Contractor	Date of commencement	Date of completion	Contract sum	Amount paid to date	Remarks.
1.	Support to Tertiary students	Dist.Wide	DCD	01/01/09	31/12/09	13,200.00	8560.00	Not all students were paid
2.	Support to NID	Dist.Wide	DDHS	01/01/09	31/12/09	NA	4320	
3.	Sports & Culture.	Dist.Wide	DDED	01/01/09	31/12/09	NA	NA	
4.	Support to teacher trainees	Dist.Wide	DDED	01/01/09	31/12/09	18,000	8,900.00	Insufficient funds
5.	Support of Health Trainees	Dist.Wide	DDHS	01/01/09	31/12/09	NA	8,600.00	Insufficient funds
6.	Independence day celebration	Dist.Wide	DCD	20/02/09	08/03/09	NA	7,000.00	accomplished
7	HIV/AIDS programme	Dist.Wide	DCD	01/01/09	31/12/09	NA	2,225.25	Un budgeted for
8	Farmers day celebration	District Wide	DDA	15/10/09	15/11/09	3,500	10,175	Budget Exceeded
9	National Youth Employment Programme	District Wide	NYEP	11/01/09	31/12/09	NA	NA	Insufficient funds
10	Establishment & strengthening of sub District structure	District Wide	DCD	01/07/09	31/12/09	5,000.00	3,000.00	Training provided by CBRDP/NOR PREP
11	UTDBES						5,680.00	
	Best Teacher Award						5,300.00	
	Contribution towards Mole Series						1,000.00	
	MST-Education						1,250.00	
	Sanitation						4,350.00	

SCHOOL FEEDING PROGRAMME.

No	Project Name	Location	Name of Contractor	Date of commencement	Date of completion	Contract sum	Amount paid to date	Remarks.
1	Sonyo R/C Primary School	Sonyo	Jima Jenet				15,760.24	
2	Banda Nkwanta D/A Primary.	Banda Nkwanta.	Larbi Yirengiwa				15,760.24	
3	Babator primary school	Babator	Margert Keewa				7,881.82	
4	Wakawaka primary school	wakawaka	Yahaya Biba				7,881.82	
5	Gbampe primary school	Gbampe	Hawa Bakari				7,881.82	
6	Gbemfu primary school	Gbenful	Hawa H. Adamu				7,881.82	
7	Maluwe primary school	Maluwe	Alidu Amina				7,881.82	
8	Jentige primary school	Jentige	Abiba Amidu				7,881.82	