

MONITORING AND EVALUATION PLAN FOR MTDP (2010-2013)

TABLE OF CONTENTS

| | |
|---|-----------|
| Table of Contents..... | i |
| List of Tables, Charts and Figures..... | ii |
| List of Acronyms & Abbreviations..... | iii |
| Executive Summary..... | iv |
| CHAPTER ONE..... | 1 |
| INTRODUCTION..... | 1 |
| 1.1 PROFILE OF ADENTAN MUNICIPAL..... | 1 |
| 1.1.1 LOCATION AND BOUNDARIES..... | 1 |
| 1.1.2 POPULATION SIZE AND GROWTH..... | 1 |
| 1.1.3 GOAL AND OBJECTIVES OF MTDP..... | 1 |
| 1.1.4 PURPOSE OF THE M&E PLAN..... | 2 |
| 1.1.5 STATUS OF PROJECT IMPLEMENTATION..... | 3 |
| CHAPTER TWO..... | 6 |
| MONITORING & EVALUATION ACTIVITIES..... | 6 |
| 2.1 STAKEHOLDERS ANALYSIS | 6 |
| 2.2 M&E CONDITIONS AND CAPACITIES..... | 13 |
| 2.3 M&E RESULTS BASED MATRIX | 18 |
| 2.4 M&E CALENDAR (WORKPLAN)..... | 58 |
| 2.5 M&E BUDGET..... | 60 |
| 2.6 DATA FRAMEWORK (DATA COLLECTION, COLLATION, ANALYSIS AND USAGE)..... | 62 |
| 2.7 HOW AND WHEN TO REPORT ON FINDINGS..... | 63 |
| 2.8 HOW DISSEMINATION WILL BE DONE..... | 63 |
| 2.9 WHICH EVALUATIONS WILL BE DONE AND HOW..... | 65 |
| 2.10 HOW PARTICIPATORY M&E WILL BE DONE..... | 66 |
| CHAPTER THREE..... | 69 |
| 3.1 COLLABORATION WITH STAKEHOLDERS (DEVELOPMENT PARTNERS AND OTHER INSTITUTIONS)..... | 69 |
| 3.2 PROCESS OF DEVELOPING THE M&E PLAN..... | 70 |

LIST OF TABLES, CHARTS AND FIGURES

Table 1.1. Status of Project Implementation.....3

Table 2.1. Stakeholder Analyses.....7

Table 2.2. Needs and Capacity Assessment of the Adentan Municipal assembly.....13

Table 2.2. Composite M&E Calendar.....58

Table 2.3. Composite M&E Budget.....59

Table 2.4. Building Database information.....63

Table 2.5. Stakeholders in Participatory M&E.....65

Chart 2.1. Needs and Capacity Assessment of the Adentan Municipal assembly.....14

Chart 2.2. Needs and Capacity Assessment of Departments in Adentan Municipal
Assembly.....16

Figure 1. Framework for data collection.....61

Appendix A. Departmental Budgets

Appendix B. Report on Public Hearing

LIST OF ACRONYMS & ABBREVIATIONS

| | |
|-------|--|
| AdMA | Adentan Municipal Assembly |
| APR | Annual Progress Report |
| BECE | Basic Education Certificate Examination |
| CBO | Community Based Organization |
| CSO | Civil Society Organization |
| DA | District Assembly |
| DACF | District Assembly Common Fund |
| MFO | District Finance Officer |
| DMTDP | District Medium-Term Development Plan |
| DP | Development Partner |
| DUR | Department of Urban Roads |
| GDHS | Ghana Demographic and Health Survey |
| GES | Ghana Education Service |
| GHS | Ghana Health Service |
| GSGDA | Ghana Shared Growth and Development Agenda |
| GSS | Ghana Statistical Service |
| IGF | Internal Generated Fund |
| ISD | Information Service Department |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MDGs | Millennium Development Goals |
| MDHS | Municipal Director of Health Service |
| ME | Municipal Engineer |
| MEO | Municipal Education Officer |
| MHMT | Municipal Health Management Team |
| MLGRD | Ministry of Local Government and Rural Development |
| MMDA | Metropolitan, Municipal and District Assembly |
| MOFA | Ministry of Food and Agriculture |
| MoFEP | Ministry of Finance and Economic Planning |
| MOWAC | Ministry for Women and Children's Affairs |

| | |
|------|--|
| MP | Member of Parliament |
| MPCU | Municipal Planning Coordinating Unit |
| MPO | Municipal Planning Officer |
| MTEF | Medium Term Expenditure Framework |
| NCCE | National Commission on Civic Education |
| NDPC | National Development Planning Commission |
| NGO | Non-Governmental Organization |
| PM&E | Participatory Monitoring and Evaluation |
| PTA | Parent Teacher Association |
| RCC | Regional Coordinating Council |
| SIF | Social Investment fund |
| SMC | School Management Committee |
| T&CP | Town and Country Planning |
| TA | Traditional Authority |
| WMD | Waste Management Department |

EXECUTIVE SUMMARY

Monitoring and Evaluation (M&E) play a very important role in the implementation of development programme. The extent to which the Medium Term Development Plan (MTDP) will achieve its set goals and objectives depends, largely on a well-structured M&E Plan.

The main goal of the plan is “To guide and support the implementation of the MTDP in a way as to promote development by ensuring the effective and efficient management of the projects resources”.

This M&E plan has been prepared in consonance with NDPC guidelines. Several issues have been considered including stakeholder identification and participation, M&E conditions and capacities of the Municipality, indicators and targets for monitoring change and as well as an indicative calendar and budget. The Monitoring team intends undertaking several activities in order to achieve the goal of the M&E. All together, the implementation of the plan is expected to cost **GH¢ 285,306.00**

The major activities planned to be undertaken are as follows:

- Specific Evaluation
- Participatory M and E
- Data Collection
- Data collation
- Monthly Field Visits
- Monthly/Quarterly Review Meeting
- Preparation of monthly/quarterly Reports
- Mid Term Evaluation
- Terminal Evaluation
- Draft Municipal APR Prepared/Reviewed
- Final APR submitted to General Assembly
- Dissemination of Municipal APR
- Training in M&E Skills
- Procurement of Equipments and Facilities

The Adentan Monitoring Team anticipates that in the discharge of the M&E activities outlined in the plan, it is likely to encounter certain problems. The most common ones are the inadequacy of office equipments /facilities, the unavailability of funds and the seeming heavy work load on key staff directly involved in the implementation of the project. The Team hopes that if adequate measures are put in place to forestall these problems, the plan will be efficiently implemented to the benefit of the MTDP.

This issue of collaboration with institutional stakeholders has also been taken into consideration to ensure success in the implementation of the plan.

LIST OF ACRONYMS & ABBREVIATIONS

| | |
|-------|--|
| AdMA | Adentan Municipal Assembly |
| APR | Annual Progress Report |
| BECE | Basic Education Certificate Examination |
| CBO | Community Based Organisation |
| CSO | Civil Society Organisation |
| DA | District Assembly |
| DACF | District Assembly Common Fund |
| DMTDP | District Medium-Term Development Plan |
| DP | Development Partner |
| DUR | Department of Urban Roads |
| ECDC | Early Childhood Development Center |
| GDHS | Ghana Demographic and Health Survey |
| GES | Ghana Education Service |
| GHS | Ghana Health Service |
| GSGDA | Ghana Shared Growth and Development Agenda |
| GSS | Ghana Statistical Service |
| IGF | Internal Generated Fund |
| ISD | Information Service Department |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MDGs | Millennium Development Goals |
| MDHS | Municipal Director of Health Service |

| | |
|-------|--|
| ME | Municipal Engineer |
| MEO | Municipal Education Officer |
| MFO | District Finance Officer |
| MHMT | Municipal Health Management Team |
| MLGRD | Ministry of Local Government and Rural Development |
| MMDA | Metropolitan, Municipal and District Assembly |
| MOFA | Ministry of Food and Agriculture |
| MoFEP | Ministry of Finance and Economic Planning |
| MOWAC | Ministry for Women and Children's Affairs |
| MP | Member of Parliament |
| MPCU | Municipal Planning Coordinating Unit |
| MPO | Municipal Planning Officer |
| MTEF | Medium Term Expenditure Framework |
| NCCE | National Commission on Civic Education |
| NDPC | National Development Planning Commission |
| NGO | Non-Governmental Organisation |
| PM&E | Participatory Monitoring and Evaluation |
| PTA | Parent Teacher Association |
| RCC | Regional Coordinating Council |
| SIF | Social Investment fund |
| SMC | School Management Committee |
| STME | Science Technology Mathematics Education |
| T&CP | Town and Country Planning |
| TA | Traditional Authority |

WMD

Waste Management Department

EXECUTIVE SUMMARY

Monitoring and Evaluation (M&E) play a very important role in the implementation of development programme. The extent to which the Medium Term Development Plan (MTDP) will achieve its set goals and objectives depends, largely on a well-structured M&E Plan.

The main goal of the plan is “To guide and support the implementation of the MTDP in a way as to promote development by ensuring the effective and efficient management of the projects resources”.

This M&E plan has been prepared in consonance with NDPC guidelines. Several issues have been considered including stakeholder identification and participation, M&E conditions and capacities of the Municipality, indicators and targets for monitoring change and as well as an indicative calendar and budget. The Monitoring team intends undertaking several activities in order to achieve the goal of the M&E. All together, the implementation of the plan is expected to cost **GHC 285,306.00**

The major activities planned to be undertaken are as follows:

- Specific Evaluation
- Participatory M and E
- Data Collection
- Data collation
- Monthly Field Visits
- Monthly/Quarterly Review Meeting
- Preparation of monthly/quarterly Reports
- Mid Term Evaluation
- Terminal Evaluation
- Draft Municipal APR Prepared/Reviewed
- Final APR submitted to General Assembly
- Dissemination of Municipal APR
- Training in M&E Skills
- Procurement of Equipments and Facilities

The Adentan Monitoring Team anticipates that in the discharge of the M&E activities outlined in the plan, it is likely to encounter certain problems. The most common ones are the inadequacy of office equipments /facilities, the unavailability of funds and the seeming heavy work load on key staff directly involved in the implementation of the project. The Team hopes that if adequate measures are put in place to forestall these problems, the plan will be efficiently implemented to the benefit of the MTDP.

This issue of collaboration with institutional stakeholders has also been taken into consideration to ensure success in the implementation of the plan.

CHAPTER ONE

INTRODUCTION

1.1 Profile of Adentan Municipal Assembly

In exercise of the powers conferred on the Minister responsible for Local Government and Rural Development by subsection (1) of section 3 of the Local Government Act, 1993 (Act462) and with prior approval of the Cabinet, the Adentan Municipality was created by a legal instrument (LI 1888) on the 29th February, 2008. Hitherto, Adentan was part of the then Tema Municipal Assembly which is now Tema Metropolitan Assembly.

1.1.1 Location and Boundaries

The Adentan Municipal Assembly (with Adentan as its CBD) lies 10 Kilometres to the Northeast of Accra, which is specifically located on latitude 5° 43' North and longitude 0° 09' West. It shares boundaries with Tema Metropolitan Assembly in the east, Ga East Municipal Assembly in the west, Oyibi Township (part of the TMA) in the north, and Madina a suburb of Ga East Municipality in the south.

1.1.2 Population Size and Growth rate

The Adentan Municipal Area has a population of 62,715 when the 2000 population census was conducted. Using the Regional growth rate of 4.4%, the current population is estimated to be 92,831.

1.1.3 Goal and Objectives of the MTDP

The Medium Term Development Plan (MTDP) is an overall plan designed to meet the needs of the people in terms of addressing the macro-economic imbalances, re-stabilizing the economic and placing it on a path of sustained accelerated growth and poverty reduction towards achieving the Millennium Development Goal (MDG's) and middle income status.

In relation to proper implementing of developmental issues within the district a final draft of the (MTDP) has come up and it known as the Ghana Shared Growth and Development Agenda (GSGDA) 2010-2013

In view of this, the objectives and strategies to ensure the goal of the GSGDA is achieved based on the developmental focus and priorities of the Municipality are outlined in the new thematic areas which are to be used for the preparation of the district monitoring and evaluation plans.

They are stated follows:

- Ensuring and sustaining macroeconomic stability.
- Enhancing competitiveness in Ghana's private sector.
- Accelerated agricultural modernization and sustainable natural resource management.
- Oil and gas development
- Infrastructure , energy and human settlements
- Human development, productivity and employment
- Transparent and accountable governance

1.1.4 Purpose of the M & E Plan

Monitoring and Evaluation (M&E) is a concise document that plays a very important role in the implementation of Development Plans. The extent to which the Medium Term Development Plan (MTDP) will achieve its set goals and objectives depends, to a very large extent, on a well structured M&E framework that tracks the use of resources and ensures a high level of efficiency.

The purpose of the M&E plan is to serve as a check and guide in the implementation of the Development Plan by;

- ❖ Identifying achievements, constraints and failures so improvement can be made in the MTDP and project designs to achieve better impact.
- ❖ Tracking the use of resources in order to ensure prudent management and accountability so as to sustain the interest of all stakeholders in the plan.
- ❖ Ensuring effective and efficient delivery of services to meet the intended needs of beneficiaries.
- ❖ It provides information for effective coordination of district development at the regional level.
- ❖ Evaluating the level of progress made in implementing the Medium Term Development Plan (MTDP) and its goals, objectives and targets.
- ❖ It helps build the capacity of the stakeholders directly or indirectly affected by the project.

- ❖ It also ensures an easy follow of work and projects from the ex-ante stage to the post-ante stage.
- ❖ It reinforces ownership of the MTDP and the M&E capacity within each district.

1.1.5 Status of Project Implementation

The Table below shows the progress made so far in the implementation of the projects monitored in the MTDP.

Table 1.1. Status of Project Implementation

| NO | Name of Intervention | Location | Name of Implementing Agency | Achievement to Date |
|----|--|-----------------------|---|--|
| 1 | Construction of a Community Clinic and Nurses Accommodation | Amanfro | Municipal Health Management Team(MHMT) | Structure roofed |
| 2 | Construction of a Community Clinic and Nurses Accommodation | Amrahia | Municipal Health Management Team(MHMT) | Substructure 100% completed superstructure construction at gable |
| 3 | Construction of Early Childhood Development Centre, Eating Place, Office/Store and WC/Urinal | Adentan | PTA and SMC of Adentan KG Community School | Superstructure 100% completed |
| 4 | Construction of 1No. 10 seater WC toilet and Urinal facility | Adentan Lorry Station | Transport unions/AdMA | Substructure 100% completed superstructure construction at gable |
| 5 | Construction of 1NO. 6-unit classroom Block, reading room,Office/Store and WC/Urinal | Sraha | PTA and SMC of Sraha School | Substructure 100% completed superstructure walling at lintel. |
| 6 | Construction of 1No. 6-unit Classroom block, reading room, office and Store, WC and Urinal | Nmai Djorn | PTA and SMC of Ashale Botwe/Nmai Djorn School | Substructure 100% completed superstructure walling 100% completed roof completed |
| 7 | Construction of 1No. 3-unit JHS Block with office, store and library | Amrahia | PTA and SMC of Amrahia AdMA School | Substructure 100% completed superstructure construction at gable. |
| 8 | Construction of 1No. 10 seater WC toilet/ Urinal and bath facility | Ogbojo market | Ogbojo Market women Association | Work 100% completed, contractor yet to hand over project. |

| NO | Name of Intervention | Location | Name of Implementing Agency | Achievement to Date |
|-----------|---|-----------------|--|--|
| 9 | Construction of a Community Clinic and 3-bedroom Nurses Quarters | Adentan | Municipal Health Management Team(MHMT) | Substructure completed up to hardcore filling. |
| 10 | Upgrading of Sraha Lorry Station: Paving and construction of passengers sheds | Sraha | Transport Unions/AdMA | Contractor has cleared the site |
| 11 | Construction of 1No. 6 seater WC toilet and Urinal facility | Otano | PTA and SMC of Otano Presby School | Substructure 100% completed superstructure walling completed. |
| 12 | Implementation of school feeding program at Adentan community | Adentan | AdMA/GES | On-going |
| 13 | Implementation of school feeding program at Holy Rosary School | Adentan | AdMA/GES | On-going |
| 14 | Implementation of school feeding program at Adentan community. KG | Adentan | AdMA/GES | On-going |
| 15 | Implementation of school feeding program at Christ Faith Mission School | Adentan | AdMA/GES | On-going |
| 16 | Implementation of school feeding program at Ashale Botwe School | Nmai Djorn | AdMA/GES | On-going |
| 17 | Implementation of school feeding program at Ashale Botwe School | Nmai Djorn | AdMA/GES | On-going |
| 18 | Implementation of school feeding program at Amrahia | Amrahia | AdMA/GES | On-going |
| 19 | Implementation of school feeding program at Ogbojo Presby School | Ogbojo | AdMA/GES | On-going |
| 20 | Implementation of school feeding program at St. Francis School | Ashale Botwe | AdMA/GES | On-going |
| 21 | Construction of 1no. 10-seater W/C toilet at Bedzin | Bedzin | AdMA/SIF | 100% complete due for handing over. |

| NO | Name of Intervention | Location | Name of Implementing Agency | Achievement to Date |
|-----------|---|-----------------|------------------------------------|---|
| 22 | Construction of 1no. 10-seater W/C toilet at Fafraha | Fafraha | AdMA/SIF | All major works completed |
| 23 | Construction of 10-seater W/C toilet at Ashiyie | Ashiyie | AdMA/SIF | Project due handing over |
| 24 | Construction of 30 unit offices at Adentan | Adentan | AdMA/SIF | Phase I complete; phase II ongoing |
| 25 | Construction of Kitchen at Holy Rosary catholic school | Adentan | AdMA | Structure roofed and plastering 90% |
| 26 | Construction of Kitchen at St Francis catholic school | Ashale Botwe | AdMA | Substructure completed Superstructure wall under construction. |
| 27 | Construction of Poly tank at Adentan Community KG | Adentan | AdMA | Work completed 100% |
| 28 | Construction of Poly tank at St Francis catholic school | Ashale Botwe | AdMA | Substructure completed and superstructure in progress |

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES

2.1 Stakeholder Analysis

In undertaking any project, there are parties with vested interest in the activities and result of the undertaking. The motivations of the project sponsors, individuals affected and those motivated by political, social, environmental, and economic interests are obvious. These parties called *stakeholders* have some kind of stake, claim, share, or interest in the activities and results of the project.

Stakeholders are considered key players who can help reach the primary goal that calls for a reduction by half the proportion of the poor living on less than a dollar a day. They are the National Development Planning Commission (NDPC), Regional Co-ordinating Councils, Adentan Municipal Assembly, Decentralized departments, Zonal Council, Chiefs, Opinion leaders, Women's groups, Youth groups, Contractors, NGOs, Local Communities, Civil Society Organizations, and Media among others. They are people who are considered to be part of or influence the project goal, who clearly see that there is something in it for them if they join.

A Stakeholder analysis was therefore done during the preparation of the M & E Plan to assess the environment, draw out the interests of stakeholders in relation to the problems which the project is seeking to address, identify conflicts of interests between stakeholders, which will influence the project.

The analysis also helped to identify the relations between stakeholders that can be built upon to motivate project sponsorship, ownership and cooperation and also helped to assess the appropriate type of participation by different stakeholders, at successive stages of the project cycle.

This M&E plan does not only identify the stakeholder groups, but also spells out their responsibilities in the implementation of the plan. The Ministry for example is to assist the Assembly source for funding and is expected to provide technical assistance. The Local Communities are also supposed to cooperate and support in data collection

Table 2.1 below provides information on all the stakeholders identified in relation to this M&E plan. It also assesses their information needs and responsibilities in the implementation of the M&E plan.

Table 2.1: Stakeholder Analysis

| Stakeholder | CLASS | Responsibility/ Interest | Involvement in M&E |
|-------------|---|--|--|
| MPCU | <u>Primary</u> Collaborator Users Provider Implementer Beneficiary Admin. Authority Researchers Technical Experts | <ul style="list-style-type: none"> • To plan, monitor & evaluate, report on implementation of programs/ projects and disseminate results. • Availability of DMTDP • Availability & Use of M&E Guidelines • Baseline data, Indicators & Targets • Enhanced institutional strengthening • Undertake citizen’s assessment • Capacity building • Data collection • Dissemination of logistic support • Citizen participation • Coordination | <ul style="list-style-type: none"> • All M&E activities • Disseminate M & E reports/findings • Development of a database • Capacity building • Organization of workshops • Data collection • Report writing |

| Stakeholder | CLASS | Responsibility/ Interest | Involvement in M&E |
|----------------------------------|---|--|---|
| ASS. MEMBERS | <u>Primary</u> Collaborator Users Legislators Beneficiary | <ul style="list-style-type: none"> • To plan, monitor & evaluate, report on implementation of programs/ projects and disseminate results. • Approve of Plans for M&E • Provide Baseline data, • Disseminate results • Policy formulation • M&E Reports • Dissemination of information • Community mobilization | <ul style="list-style-type: none"> • Facilitate Development of Database • Monitoring • Workshops • Data collection • Dissemination |
| TRADI. RULERS/AUTHORITIES | <u>Primary</u> Collaborator Users Beneficiary | Provide Baseline data, <ul style="list-style-type: none"> • Disseminate results • Citizens Assessment /mobilisation • Development of their communities • Advocacy • Mobilization • Validation of reports • | Provide data Monitoring Capacity building Validation workshop Dissemination workshop Data collection Disseminating report writing |

| Stakeholder | CLASS | Responsibility/ Interest | Involvement in M&E |
|--|---|--|---|
| OPINION LEADERS | <u>Primary</u> Collaborator Users Beneficiary Technical Experts | <ul style="list-style-type: none"> • Provide Baseline data, • Disseminate results | Development of Database |
| DECENTRALISED DEPARTMENTS/UNITS | <u>Primary</u> Collaborator Users Providers Implementers Admin. Authority Technical Experts | <ul style="list-style-type: none"> • Data collection • Capacity building • Validation of MPCU report • To plan, monitor & evaluate, report on implementation of programs/ projects and disseminate results. • Use of MTDP • Use of M&E Guidelines • Baseline data, Indicators & Targets • Enhanced institutional strengthening • Undertake citizen's assessment | <ul style="list-style-type: none"> • Involve M&E activities • Preparation of M&E plans • Capacity building • Organization of workshops • Data collection • Disseminate M & E reports/findings • Coalition • Development of a database • Report writing |

| Stakeholder | CLASS | Responsibility/ Interest | Involvement in M&E |
|-------------|--|--|--|
| MPs | <u>Primary</u> Collaborator Users Beneficiary | <ul style="list-style-type: none"> • Lobby for projects • Formulate Policies • Disseminate policy decision • Disseminate information • Facilitate the Legislation of laws • Validation | <ul style="list-style-type: none"> • Monitoring • Dissemination of M&E results • Workshops • Data collection |

| | | | |
|---------------------------|---|---|---|
| RESIDENTS ASSOCIATIONS | <u>Primary</u> Collaborator Beneficiary | <ul style="list-style-type: none"> • Provide Baseline data, • Disseminate results • Citizen Assessment • Improve service delivery • Advocacy • Mobilization • Validation of reports • Development • M&E reports • Demand accountability | <p>Facilitate in the development of Database</p> <p>Workshops</p> <p>Data collection</p> <p>Dissemination</p> |
|---------------------------|---|---|---|

| Stakeholder | Class | Responsibility/ Interest | Involvement in M&E |
|--------------------------|---|---|--|
| LOCAL NGOs /CBOs/CSOs | <u>Primary</u> Collaborator Users Implementer Beneficiary | <ul style="list-style-type: none"> • Provide Baseline data, • Disseminate results • Create awareness • Advocacy • Mobilization • Validation of reports • Development • M&E reports • Demand accountability | Monitor and Evaluate M&E activities Workshops Data collection Dissemination |
| NDPC | <u>Secondary</u> Collaborator Technical Experts | <ul style="list-style-type: none"> • Provision of technical support • Monitor the Assembly to deliver on requirements • Level of stakeholder participation in plan implementation • Status of project implementation • Amount of money spent on project • Quarterly and Annual Progress Reports | <ul style="list-style-type: none"> • Monitoring • Dissemination of M&E results • Compilation of Reports |

| Stakeholder | Class | Responsibility/ Interest | Involvement in M&E |
|----------------|---|--|--|
| RCC | <u>Secondary</u> Collaborator Technical Experts | <ul style="list-style-type: none"> • Status of project implementation | <ul style="list-style-type: none"> • Monitor progress of implementation • Provide necessary advise |
| MEDIA | <u>Secondary</u> Collaborator Technical Experts | <ul style="list-style-type: none"> • Status of implementation of the MTDP • How much money is being spent on projects | <ul style="list-style-type: none"> • Communicate information to the general public |
| MLG&RD | <u>Secondary</u> Collaborator Technical Experts | <ul style="list-style-type: none"> • Status of project implementation | <ul style="list-style-type: none"> • Monitor progress of implementation • Provide necessary advise |
| DONOR PARTNERS | <u>Secondary</u> Financiers Collaborators Technical Experts | <ul style="list-style-type: none"> • Monitor and evaluate • Provide Resource for example funds • Capacity building • Technical expertise | <ul style="list-style-type: none"> • Monitoring • Dissemination of reports • Evaluation |

Table 2.1 above provides a list of all the primary and secondary stakeholders within and outside the Municipality who have a part to play in the implementation of this M&E Plan. It is expected that all the stakeholders identified will contribute their quota toward making the implementation of this M&E Plan a success.

2.2 M&E conditions and capacities

This section of the M&E plan assesses the capacity of the Municipal Assembly in terms of its ability to prepare and implement the M&E plan. It is one thing preparing a plan, and another implementing it. It requires a well trained, equipped and motivated team to carry out all the activities in the plan. This section therefore examines the status, needs and M&E capacity of the Assembly.

The capacity of the Municipal Assembly and the Zonal Councils to prepare and manage the M&E plan has been assessed against conditions such as Qualification, Staff Compliment, M&E Skills, Fund Availability, Fund Use, Fund Access, Leadership, Management, Workload, Motivation, Equipment/ Facilities in preparing M&E plans.

Overall, the M&E condition of the Adentan Municipal Assembly even though a newly created Municipal is quiet commendable. All members of the core staff is also very dynamic and hinges on teamwork and transparency for the overall success of the plan.

Table 2.2 below provides information on the capacity of the Adentan Municipal Assembly to prepare and implement an M&E Plan by assessing fifteen (15) departments.

Table 2.2: Needs and Capacity Assessment of the Adentan Municipal Assembly

| INDICATORS/ 1STAKEHOLDERS | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | TOTAL | AVERAGE. |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|----------|
| Qualification | 8 | 8 | 8 | 9 | 10 | 8 | 7 | 5 | 7 | 8 | 10 | 5 | 5 | 10 | 10 | 118 | 7.9 |
| Compliment | 6 | 5 | 5 | 7 | 10 | 8 | 5 | 1 | 5 | 6 | 7 | 1 | 4 | 5 | 5 | 80 | 5.3 |
| M&E Skills | 4 | 2 | 6 | 6 | 7 | 3 | 5 | 1 | 1 | 7 | 5 | 5 | 2 | 1 | 5 | 60 | 4.0 |
| Fund Availability | 4 | 2 | 4 | 6 | 6 | 1 | 1 | 1 | 1 | 2 | 5 | 5 | 10 | 1 | 10 | 59 | 3.9 |
| Fund Use | 9 | 2 | 4 | 9 | 7 | 8 | 6 | 5 | 10 | 8 | 10 | 5 | 10 | 3 | 10 | 106 | 7.1 |
| Fund Access | 4 | 5 | 5 | 4 | 5 | 1 | 1 | 10 | 6 | 3 | 10 | 5 | 10 | 5 | 10 | 84 | 5.6 |
| Leadership | 6 | 7 | 6 | 8 | 8 | 6 | 7 | 5 | 7 | 6 | 10 | 5 | 7 | 5 | 10 | 103 | 6.9 |
| Management | 7 | 5 | 4 | 8 | 8 | 8 | 7 | 5 | 7 | 5 | 10 | 5 | 9 | 10 | 9 | 107 | 7.1 |
| Workload | 8 | 2 | 4 | 8 | 7 | 8 | 5 | 1 | 8 | 4 | 5 | 5 | 5 | 5 | 8 | 83 | 5.5 |
| Motivation | 4 | 5 | 8 | 5 | 6 | 4 | 1 | 1 | 3 | 3 | 10 | 5 | 7 | 1 | 5 | 68 | 4.5 |
| Eqpt./ Facilities | 3 | 1 | 3 | 2 | 6 | 1 | 5 | 1 | 5 | 5 | 6 | 5 | 6 | 1 | 5 | 55 | 3.7 |
| TOTAL SCORE | 63 | 44 | 57 | 72 | 80 | 56 | 50 | 36 | 60 | 57 | 88 | 51 | 75 | 47 | 87 | 923 | 61.5 |
| Average | 5.7 | 4.0 | 5.2 | 6.5 | 7.3 | 5.1 | 4.5 | 3.3 | 5.5 | 5.2 | 8.0 | 4.6 | 6.8 | 4.3 | 7.9 | 83.9 | 5.6 |

***Key: Score 1: Poor
Score 5: Good
Score 10: Very Good**

KEY

A=Agric B=Health C=Statistics D=Education E=Administration

F=Information G=Social Welfare

H=Cooperative I=Community Development J=NGOs

K=Waste

L=Works

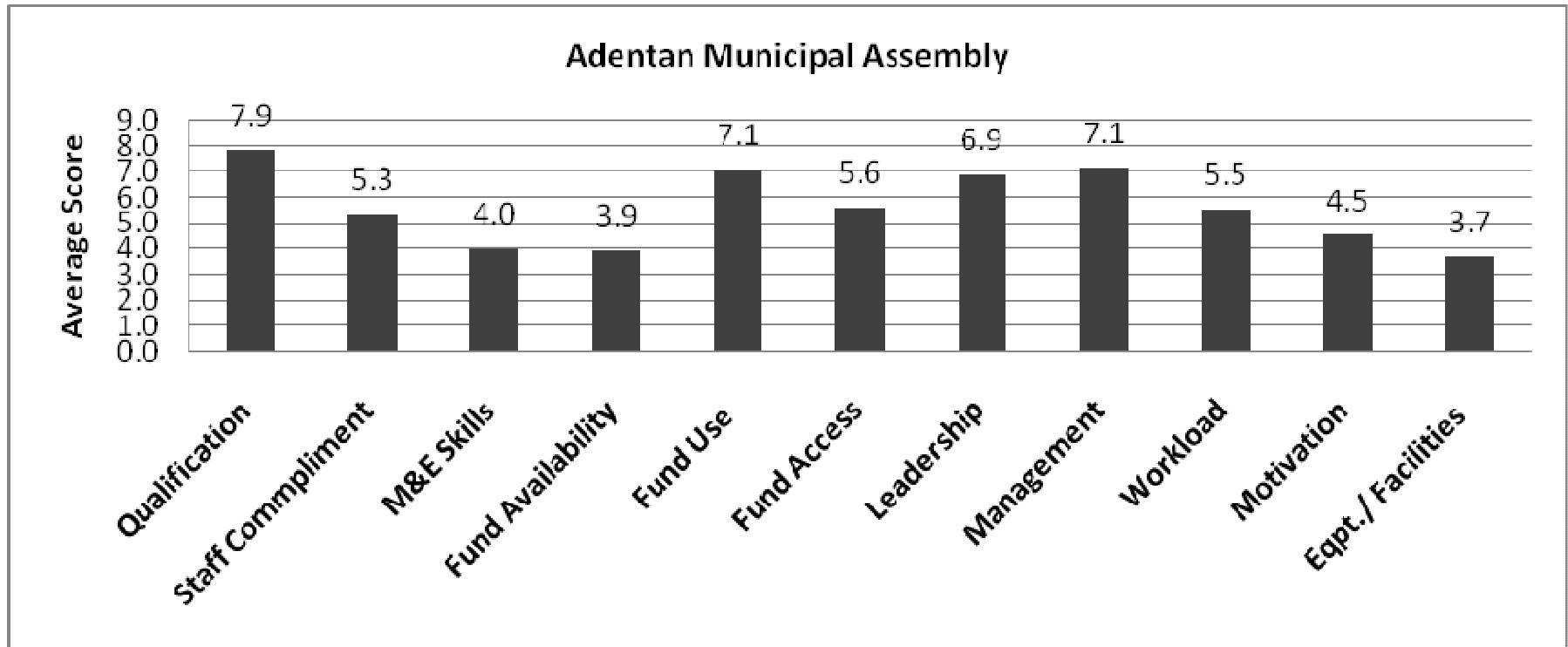
M=Finance

N= Town &Country

O= Environmental Health

The table above indicates scores on M&E conditions and capacities within the Assembly.

Chart 2.1 Needs and Capacity Assessment of the Adentan Municipal Assembly



The chart above was created from Table 2.2.

It can be deduced from the chart above that the condition which is most unprivileged is the availability of office space and furniture. Inadequacy or lack of equipments and facilities cannot be underestimated in the implementation of M&E plan besides; equipments should be as much as possible be very modern in order to suit the moving trend of technological development and which can also aid in order for M&E work to be done more quickly and easily.

The finance of every institution is very salient to its development and also how accessible these funds are also forms another important aspect. There can be effective and smooth M&E implementation if funds availability which has an average 3.9 can be improved by making funds available for the implementation of projects and programmes.

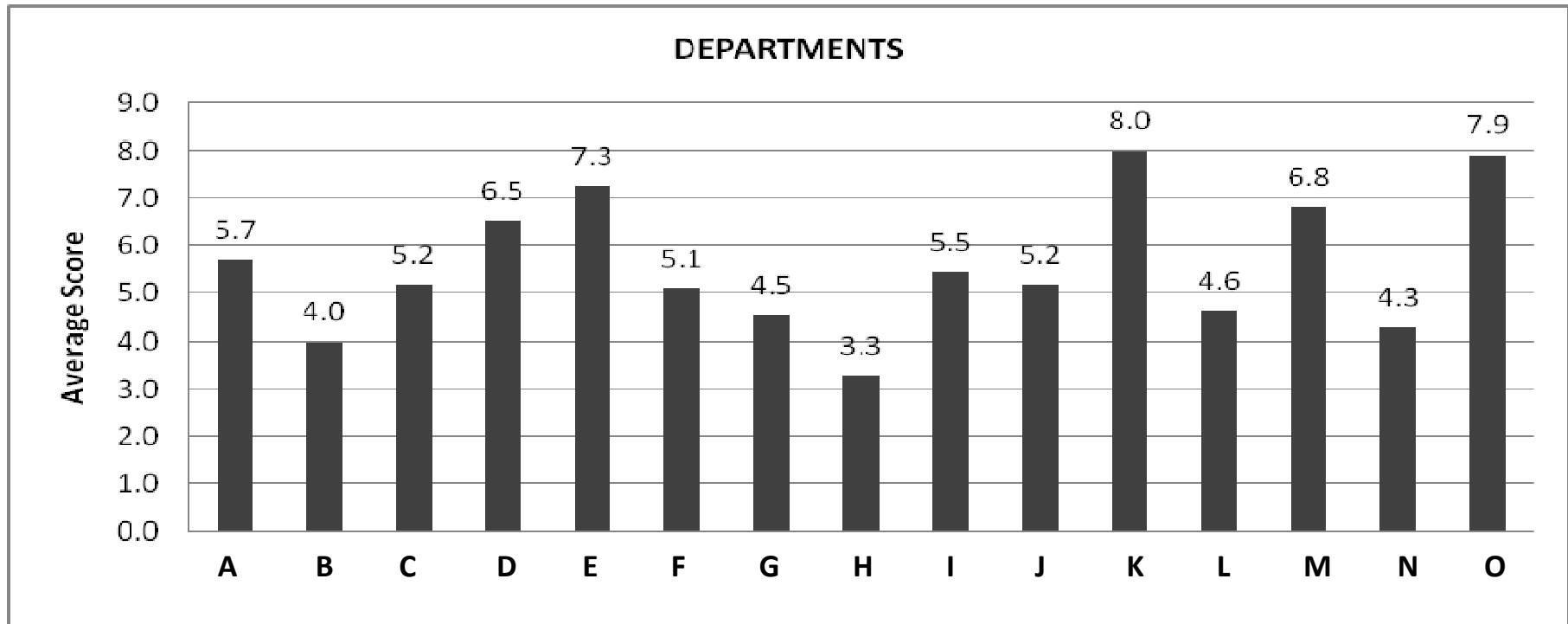
Even if funds should be readily dissipated, and there are not enough or no equipments and facilities to work with, it would make achieving results very difficult. There is therefore the need to make the necessary equipments and facilities available to departments to improve upon their performance.

Furthermore, it can be critically analyzed that the M&E skills may not be described as being the best. There is also the need for workshops, seminars or on-the-job training sessions to be organized for Staff/MPCU members to acquire requisite knowledge and skills to be able to achieve the purpose and objective of the M&E Plan.

The human nature is such that any form of motivation given out with respect to a particular work done inspires a person to give his or her best. Staff motivation is very essential if management expects extra efforts from staff. This can be in the form of appraisals, promotions etc.

In addition, it can clearly be seen that in the areas of qualification (7.9), management (7.1) and the use of funds, the Assembly is doing very well. But it will be to the best of interests if these areas are still being attentively looked at because, it can be observed that the successful implementation of the M&E plan lies to a large extent on these areas.

Chart 2.2 Needs and Capacity Assessment of Departments in Adentan Municipal Assembly



KEY

- A=Agric B=Health C=Statistics D=Education E=Administration F=Information G=Social Welfare
- H=Cooperative I=Community Development J=NGOs K=Waste L=Works M=Finance N= Town &Country
- O= Environmental Health

From the chart above, the department, experiencing the best of the M&E conditions can be linked to the waste management department. A good co-relation can be described to exist between the environmental health and the waste management departments. This is of the view that if the waste management department meets all the M&E conditions and capacities, it would definitely reflect in the environmental health department.

Administration scoring 7.3 is desirable since it is the department that coordinates various programs and projects of the Assembly. Administratively, the Assembly can be seen as one which is on the advantaged side, and is being manned well but as much as possible it should not be overlooked.

However some few departments which play equal roles in the successful implementation of the M&E plan are not doing well on the chart. The departments of Cooperative, Health and Town & Country Planning appear to be disadvantaged when it comes to meeting M&E conditions. It is therefore advisable that the Assembly assist them in the areas in which they do not have the needed capacity.

With regard to the Finance, Information and Community Development departments, they seem to be on the average but with the needed support these departments can perform better.

In a summary, it is important to note that all the departments are equally important for the successful implementation of the MTDP and as such should be given the necessary logistics and training to help in the all the M &E activities to achieve the objectives and ultimate goal of the MTDP.

2.3 M&E Results Based Matrix

The M&E Matrix is a framework for summarizing the entire Monitoring and Evaluation Plan. Presented in a tabular form, it contains the objectives of the MTDP, indicators for measuring the objectives, the type of data to collect and when to collect it, sources of data (primary and secondary) and the responsibilities of all actors involved in the M&E process. It contains all the details needed to achieve the purpose of this M&E Plan.

FINANCE AND BUDGET

| DMTDP Goal: Improvement and sustenance of macro – economic stability | | | | | | | | | |
|--|----------------|---------------|---------------------|-----|-----|-----|------------------|----------------------|-------------------------|
| GSGDA Policy Objective To Link: Ensuring and sustaining macroeconomic stability | | | | | | | | | |
| OBJECTIVE 1: To increase internally generated funds by 100% by 2013 | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| | | | | | | | | | |
| Number of Revenue collectors trained | Output | 20 | 25 | 30 | 35 | 40 | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of rate payers honoring their payments | Output | 5,000 | 15% | 20% | 25% | 40% | Finance/Budget | Monthly | Finance/Budget DPCU |
| *Number of revenue staff motivated | Output | | 15% | 20% | 25% | 40% | Finance/Budget | Monthly | Finance/Budget DPCU |
| Number of tourists sites identified and developed in the municipality | Output | 1 | - | 1 | 2 | - | Agric/ Budget | Yearly | Finance/Budget DPCU |
| Number of vehicles for revenue collection procured | Output | 1 | 1 | 2 | - | - | Finance/Budget | Yearly | Finance/Budget, DPCU |
| Number of satellite markets constructed in the municipality | Output | 1 | - | - | 1 | - | Finance/Budget | Yearly | Finance/Budget DPCU |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|-----|-----|-----|----------------|----------------------|------------------------|
| | | | | | | | | | |
| Number of business opportunities identified with in the municipality | Output | 5,000 | 15% | 20% | 25% | 40% | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of properties in the municipality valued | Output | 20,000 | 15% | 20% | 25% | 40% | Finance/Budget | Yearly | Finance/Budget DPCU |
| No. of houses numbered | Output | 2,000 | 5% | 20% | 25% | 40% | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of rate payers sensitized to pay their rates/ fees | Output | 500 | 15% | 20% | 25% | 40% | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of stakeholders meetings organized | Output | 12 | 18 | 18 | 18 | 18 | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of field monitoring | Output | 6 | 12 | 12 | 12 | 12 | Finance/Budget | Monthly | Finance/Budget DPCU |
| Number of revenue pay points | Output | 1 | 10 | 15 | - | - | Finance/Budget | Yearly | Finance/Budget DPCU |

OBJECTIVE 2:To improve financial data by 20% by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|----|----|-----|----------------|----------------------|------------------------|
| | | | | | | | | | |
| Number of monthly revenue/ expenditure statements prepared | Output | 12 | 12 | 12 | 12 | 12 | Finance/Budget | Monthly | Finance/Budget DPCU |
| Number of departments networked | Output | 0 | - | 3 | 5 | 10 | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of revenue items collected | Output | 200 | 5% | 3% | 5% | 10% | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of Accounting software procured | Output | 1 | | | | | Finance/Budget | Yearly | Finance/Budget DPCU |
| Number of computers procured | Output | 10 | - | 5 | 5 | 5 | Finance/Budget | Yearly | Finance/Budget DPCU |

WORKS /TOWN PLANNING/ROADS

GSGDA Policy Objective To Link: Infrastructure, Energy and Human Settlement

OBJECTIVE 1: To improve access to water and sanitation

| INDICATORS | INDICATOR TYPE | BASELINE | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|----------|---------------------|-----|-----|-----|-----------------|----------------------|----------------------|
| Number of bore holes constructed and mechanized | Output | 4No. | 5No | 5No | 5No | 5No | D- Plan | Quarterly | M.E / M.P.O |
| Number of 10- seater W/C toilets constructed | Output | | 5No | 4No | 4No | 5No | Sanitation plan | Quarterly | Waste Management/M.E |

OBJECTIVE 2: To improve in development control throughout the plan areas of the municipality

| INDICATORS | INDICATOR TYPE | BASELINE | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|----------|---------------------|-------|-------|-------|--------------|----------------------|----------------|
| Number of kms of road network constructed | Output | | 12 km | 12 km | 12 km | 10 km | DUR | Quarterly | |
| Number of recast rant developers prosecuted | Output | | 5 | 5 | 5 | 5 | T&CP/Works | Quarterly | |
| Number of base maps Digitalized | output | | 15% | 15% | 10% | 10% | T&CP | Quarterly | |
| Number of vehicles procured | output | | 5No. | 4No. | 3No. | 3No. | | Quarterly | |

| OBJECTIVE 3: To collaborate with other stakeholders to manage flooding in the municipality | | | | | | | | | |
|---|-----------------------|-----------------|----------------------------|--------|--------|--------|----------------------|-----------------------------|------------------------|
| INDICATORS | INDICATOR TYPE | BASELINE | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of Existing drains and water channels maintained | Output | | | | | | | | M.E / T&CP /DUR/NADMO |
| Number of kms of water channels opened up in new planned area | Output | | 2.5 km | 2.5 km | 2.5 km | 2.5 km | DUR | Quarterly | M.E / T&CP /DUR/NADMO |
| OBJECTIVE 4: To build human capacity for the department | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of staff who attended capacity building training workshop/ programme | Output | | 5 No. | 5 No. | 5No. | 5 No. | Staff appraisal data | Quarterly | Personnel/ M.E |
| OBJECTIVE 5: To create and manage the database of physical development in the planed areas | | | | | | | | | |
| Number of Customized software installed to facilitate permitting process | output | | | | | | | Quarterly | T&CP/ M.E/ Procurement |
| Number of Submitted permits approved within 3 months | Output | | | | | | | Quarterly | T&CP/ M.E |

AGRIC

| DMTDP Goal: Improve livelihoods through increased food security and incomes | | | | | | | | | |
|--|----------------|------------------------------------|----------------------|----|----|----|--------------|----------------------|----------------|
| GSGDA Policy Objective to Link: Accelerated agricultural modernization and sustainable natural resource management. | | | | | | | | | |
| OBJECTIVE 1 : To increase and diversify agricultural production in a sustainable manner | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Increase in onion yield | Output | 3000 bags | 10 | 10 | 10 | 10 | MoFA | Semi- annually | MoFA, DPCU |
| Percentage of children of school going age in school | Outcome | 50% of onion farmers not in school | 10 | 10 | 10 | 10 | MoFA | Annually | MoFA, DPCU |
| Increase in Grass cutter production | Output | 2000 | 10 | 10 | 10 | 10 | MoFA | Semi- annually | MoFA, DPCU |
| Increase in other vegetables yield | Output | 2 mth | 5 | 5 | 5 | 5 | MoFA | Semi- annually | MoFA, DPCU |
| Percentage of households able to meet Minimum nutritional Requirements throughout | Outcome | 70% achieved | 5 | 5 | 5 | 5 | MoFA | Annually | MoFA, DPCU |

| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|----------------|----------------------|----|----|----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Percentage increase in processing, preservation and utilization of crops, livestock and fish products | Output | 2 mth | 5 | 5 | 5 | 5 | MoFA | Semi- annually | MoFA, DPCU |
| Percentage of households income used on processed and preserved foods. | Outcome | 15% | 5 | 5 | 5 | 5 | MoFA | Annually | MoFA, DPCU |
| Develop Farmer Based Organization (FBOs) and strengthen their capacity for improved marketing of product | Output | 8 FBOs | 25 | 25 | 25 | 25 | MoFA | Quarterly | MoFA, DPCU |
| Percentage of Farmer Base Organizations marketing commodities for their members. | Outcome | 25% achieved | 10 | 10 | 10 | 10 | MoFA | Semi - annually | MoFA, DPCU |
| Number of weekly market data collection, analysis and dissemination undertaken | Output | 2 mth | 5 | 5 | 5 | 5 | MoFA | Bi - weekly | MoFA, DPCU |
| Percentage of households and agric businesses using market information | Outcome | 20% achieved | 5 | 5 | 5 | 5 | MoFA | Semi -annually | MoFA, DPCU |

| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|----------------|----------------------|----|----|----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Percentage Increase in population of small ruminants (sheep & goats) | Output | 2 mth | 5 | 10 | 10 | 5 | MoFA | Semi- annually | MoFA, DPCU |
| Percentage of households able to meet minimum nutritional Requirements throughout | Outcome | 70% achieved | 5 | 10 | 10 | 10 | MoFA | Annually | MoFA, DPCU |
| Percentage of farmers Compliance on district environmental bye laws | Output | 10% | 5 | 5 | 5 | 5 | MoFA | Semi- annually | MoFA, DPCU |
| Percentage of farmers recommended for use of agrochemicals | Outcome | 40% achieved | 5 | 10 | 10 | 10 | MoFA | Annually | MoFA, DPCU |
| Number of farmers motivated for distinguished performance annually | Output | 14 farmers | 5 | 5 | 5 | 5 | MoFA | Semi- annually | MoFA, DPCU |
| Percentage increase in farmers awareness, and willingness to participate in the award system | Outcome | 50% achieved | 10 | 10 | 10 | 10 | MoFA | Annually | MoFA, DPCU |

| DMTDP Goal: To improve access to business opportunities in the municipality by 2013 | | | | | | | | | |
|--|----------------|----------------|---------------------|-----|-----|-----|--------------|----------------------|--------------------------|
| GSGDA Policy Objective Link: Enhancing competitiveness in Ghana's private sector | | | | | | | | | |
| OBJECTIVE 1: To Expand by 25% SSEs activities in the Municipality by 2013 | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of SSEs educated business group formation for easy access to credits | Output | 20 women group | 10% | 5% | 5% | 5% | IGF | Quarterly | Co-operative & Comm. Dev |
| Number of training programmes organized | Outcome | | 70% | 70% | 70% | 70% | IGF | Quarterly | Co-operative & Comm. Dev |

| OBJECTIVE 2: To organize business management seminars/ workshops for co-operate executives | | | | | | | | | |
|---|----------------|-------------------------------------|----------------------|-----|-----|-----|-----------------------|----------------------|----------------------------------|
| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of co-operate leaders trained in managerial and good leadership skills. | Output | 3 leaders each from 40 co-op groups | 70% | 70% | 70% | 70% | SIF IGF | Quarterly | Co-operative & Comm. Dev |
| Leadership knowledge impacted to group leaders | Outcome | | 50 % | 50% | 50% | 50% | SIF Donor Partners | Quarterly | Co-operative & Comm. Dev NCCE |

OBJECTIVE 3: To organize fairs to encourage SSEs to Export

| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|----------------|----------------------|-----|-----|-----|--------------------|----------------------|--------------------------|
| | | | | | | | | | |
| Percentage increase on goods for local consumption and export | Output | | 50% | 50% | 50% | 50% | SIF, IGF | Quarterly | Co-operative & Comm. Dev |
| Number of fairs organized to encourage SSEs expand their businesses | Outcome | | 50 % | 50% | 50% | 50% | SIF Donor Partners | Quarterly | Co-operative & Comm. Dev |

OBJECTIVE 4: Facilitate SSEs access to credit facilities

| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|----------------|----------------------|-----|-----|-----|--------------|----------------------|--------------------------|
| | | | | | | | | | |
| Number of co-op group getting access to credit facilities | Output | | 70% | 70% | 70% | 70% | SIF, IGF | Quarterly | Co-operative & Comm. Dev |
| Expansion in businesses of co-op groups | Outcome | | 50 % | 50% | 50% | 50% | SIF | Quarterly | Co-operative & Comm. Dev |

DMTDP Goal: To improve access to business opportunities in the municipality by 2013

GSGDA Policy Objective Link: Enhancing competitiveness in Ghana's private sector

OBJECTIVE1:To improve socio-economic empowerment of 20% women by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|--------------------------------------|---------------------|----|----|----|------------------------------|----------------------|------------------------|
| | | | | | | | | | |
| Number of women trained in gender, leadership and advocacy skills | Output | 20% | 5% | 5% | 5% | 5% | Comm. Dev. Co-op, GSS | Quarterly | Dept. Of Comm. Dev. |
| Percentage increase in number of women representation in local governance | Outcome | 2% of women in local gov. as at 2009 | 5% | 5% | 5% | 5% | ABANTU NCCE | Quarterly | Dept. Of Comm. Dev. |
| Number of Women participating in decision making at all levels | Impact | 2% of women in local gov. at 2009 | 5% | 5% | 5% | 5% | ABANTU Comm. Dev. NCCE | Quarterly | Dept. Of Comm. Dev. |

OBJECTIVE 2:To enhance women access to economic resources by 20%

| | | | | | | | | | |
|--|---------|-------------------------------------|----|----|----|----|-----------------------------|-----------|------------------------|
| Number of women with small scale enterprise/business | Output | Have less access to credit | 5% | 5% | 5% | 5% | ABDNTU Comm. Dev. SIF | Quarterly | Dept. Of Comm. Dev. |
| Percentage of female businesses elevated to SME level | Outcome | 80% of female business at SSE level | 5% | 5% | 5% | 5% | SIF Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. |
| Improvement in the recovery rate of microcredit to female business | Impact | Low recovery rate | 5% | 5% | 5% | 5% | SIF Comm. Dev. | Quarterly | Dept. Of Comm. Dev. |

OBJECTIVE 3:To improve by 20% income earning opportunities for women by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---|---------------------|----|----|----|------------------------|----------------------|--------------------------------|
| Number of women equipped with business management skills | Output | Low standard of living by most families | 5% | 5% | 5% | 5% | Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------------------------|---------------------|-----|-----|-----|------------------------|----------------------|--------------------------------|
| | | | | | | | | | |
| Percentage increase in income levels of women | Outcome | Low income levels of most women | 5% | 5% | 5% | 5% | Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |
| OBJECTIVE 4: To promote formation of women's group annually | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| | | | | | | | | | |
| Number of women groups organized | Output | 10% | 35% | 40% | 45% | 50% | Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |
| Percentage increase in number of women trained in development skills | Outcome | 5% trained women | 50% | 55% | 60% | 80% | Comm. Dev Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |
| Improve quality of life of group members | Impact | High rate of disadvantage women | 20% | 35% | 45% | 65% | Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |

| OBJECTIVE 5: To promote local economic development in the Municipality by 2013 | | | | | | | | | |
|---|-----------------------|---|----------------------------|-----|-----|-----|-----------------------------|-----------------------------|--------------------------------|
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of local product on sale | Output | 60%of residents shop outside the municipality | 10% | 15% | 20% | 25% | SSEs Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |
| Percentage increase in revenue collected by the Assembly | Outcome | Non payment of taxes | 20% | 25% | 30% | 30% | Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev. DPCU |
| Development in the municipality | Impact | Slow pace of development | 15% | 25% | 25% | 35% | Comm. Dev. Co-op | Quarterly | Dept. Of Comm. Dev., DPCU |
| OBJECTIVE 6: To enhance the capacity of field staff | | | | | | | | | |
| Number of field staff trained | Output | 50% | 15% | 20% | 30% | 35% | Comm. Dev. | Quarterly | Comm. Dev. DPCU |
| Percentage increase in the performance of work of field staff | Outcome | 50% | 15% | 20% | 25% | 30% | Comm. Dev. | Quarterly | Comm. Dev. DPCU |
| Improvement in the performance of field staff activities | Impact | | 20% | 25% | 30% | 35% | Comm. Dev. | Quarterly | Dept. Of Comm. Dev. DPCU |

EDUCATION

DMTDP Goal: Increase Equitable Access To Quality and Participation in Education at all Levels

GSGDA Policy Objective To Link: Human Development, Productivity and Employment

OBJECTIVE 1 : To increase by 25% equitable access to quality basic education by 2013

| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|----------------|----------------------|----|----|-----|--------------|----------------------|----------------|
| | | | 5% | 5% | 5% | 10% | | | |
| 1 Number of additional furniture 2 Additional number of textbooks, teachers' logistics | Output | 50% | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |
| 1 Number of six, unit block constructed for the primary 2 Number of three unit, JHS and KG classrooms constructed | Output | 50% | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |
| Number of SHS educational facilities constructed in the municipality | Output | 0 | - | - | - | 1 | MEO | Quarterly | AdMA, GES |
| % increase of performance in their end of term examinations | Outcome | 45% | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|----|----|-----|--------------|----------------------|----------------|
| | | | | | | | | | |
| % increase of pupils in the various levels in the basic schools. | Outcome | 50% | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |
| EMPLOYABLE SKILLS ATTAINED | Impact | | | | | | | | |

OBJECTIVE 2: To promote by 15% science and technical education through the collaboration of GES and the Assembly(AdMA)

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|----|----|----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Number of inset on Science and Mathematics organized for teachers. | Output | 5% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| Number of science and computer laboratories constructed | Output | 1 | - | 1 | 1 | 1 | MEO | Quarterly | AdMA, GES |
| Number of educational excursion under taken by school pupils. | Output | 45% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| Number of STME clinics held in the municipality | Output | 1 | - | 1 | 1 | 1 | MEO | Quarterly | AdMA, GES |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|----|----|-----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Number of inset on Science and Mathematics organized for teachers. | Output | 5% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| % increase of pupils having access to computer knowledge and having practical or experiments in the school labs. | Outcome | 5% | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |
| % increase of pupils participating in STME clinics. | Outcome | 32 | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |
| Gainfully Employed Citizens to Contribute to National Development | Impact | | | | | | | | |

OBJECTIVE 3: To improve the results of schools assessment by 20% in relation to quality and teaching and learning by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|---------------------|----|----|----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Number of refresher courses organized for the circuit supervisors | Output | 65% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| Number of insets organized at school and cluster levels. | Output | 65% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| Number of children benefited from the scholarship scheme | Output | 0% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| % increase of visits to schools by the circuit supervisors to assist teachers | Outcome | 65% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| % increase of teachers vying for the Best Teacher Award | Outcome | 20% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| % increase of school feeding kitchens | Outcome | 50% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| % increase schools connected to elector supply | Outcome | 60% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|---------------------|----|----|----|--------------|----------------------|----------------|
| | | | | | | | | | |
| % increase in pass of all the core subjects | Outcome | 20% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |
| Quality teaching and learning delivery | Impact | | | | | | | | |
| Pupils gaining access to second cycle and tertiary institutions | Impact | | | | | | | | AdMA, GES |

OBJECTIVE 4 : To promote by 20% the development of youth and sports by 2013

| INDICATORS | INDICATOR TYPE | BASE LINE 2009 | TARGETS 2010 -13 (%) | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|----------------|----------------------|----|----|----|--------------|----------------------|----------------|
| | | | | | | | | | |
| 1 Number of school parks of good quality to be used for games and sports | Output | 0 | - | - | - | 1 | MEO | Quarterly | AdMA, GES |
| 2 Number of sports items purchased for use | | 25% | 5% | 5% | 5% | 5% | | | |
| % increase of children involved in sporting activities | Outcome | 20% | 5% | 5% | 5% | 5% | MEO | Quarterly | AdMA, GES |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|----|----|-----|--------------|----------------------|------------------|
| | | | | | | | | | |
| 1 Strong sport team to represent the municipal. 2 Various talents in children unearthed | Impact | 50% | 5% | 5% | 5% | 10% | MEO | Quarterly | AdMA, GES |

HEALTH

| DMTDP Goal: Increase Equitable Access to health care in the Municipality | | | | | | | | | |
|--|----------------|---------------|----------------|---------|----------|----------|------------------------|----------------------|----------------|
| GSGDA Policy Objective To Link: Human Development, Productivity and Employment | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGET 2010-13 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| | | | '10 | '11 | '12 | '13 | | | |
| Objective 1: Develop and retain human resource capacity at municipal levels | | | | | | | | | |
| Ratio of Prescribers: Population | Output | 1: 139,872 | 1:147,303 | 1:76,33 | 1:39,830 | 1:33,139 | Human Resource returns | Yearly | MDHS |
| No of HEW deplore to Clinic for data collection | Output | 20 | 0 | 20 | 20 | 20 | Human Resource returns | Yearly | MDHS |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|---------------------|------|------|------|-----------------------|----------------------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | | | |
| % of health staff who had in-service Training (IST) | Output | 20% | 35% | 40% | 42% | 50% | IST returns | ¼ | MDHS |
| Objective 2: Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor | | | | | | | | | |
| No. of CHPs constructed | Output | Zero | 0 | 2 | 2 | 2 | Annual Reports | ½, Yearly | |
| No. of temporarily rented of 2 Bedroom house for CHPs | Output | Zero | 0 | 5No | 5No | 5No | Annual Reports | ½, Yearly | |
| No. of Child Welfare Clinic in outreach points established | Output | Zero | 30 | 35 | 39 | 45 | Child Welfare Returns | ½, Yearly | MDHS |
| No. of Antenatal /Community Clinic built | Output | Zero | 0 | 1 | 1 | 2 | Annual Reports | ½, Yearly | MDHS |
| No. of Municipal Hospital constructed | Output | Zero | 0 | 0 | 0 | 1 | Annual Report | Yearly | |
| Proportion of people registered with MHIS | Output | 2.5% | 2.8% | 3.5% | 13% | 25% | Annual Report | Yearly | |
| No. of indigenous people who are poor and registered with the MHIS with support from Municipal Assembly | Output | Zero | 0 | 200 | 300 | 300 | MHIS Returns | Yearly | |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|------|------|------|--------------------|----------------------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | | | |
| No. of institutions who have had Healthy lifestyle Training | Output | - | 0 | 4 | 5 | 7 | Annual Report | Yearly | |
| No. of survey conduct to identify communities with great risk of malnutrition | Output | - | 0 | 2 | 2 | 3 | ½ year Report | ¼ | |
| No. of food demonstration centres in the municipality | Output | - | 0 | 2 | 2 | 0 | Annual Report | ¼ | |
| Proportion of Bi-weekly health promotion talk held in communities | Output | - | 0 | √ | √ | √ | Quarterly Report | ¼ | |
| No. of Monthly health issues in Adentan Newspaper | Output | - | - | √ | √ | √ | Monthly News Paper | ¼ | |
| OBJECTIVE 3: Improve governance and strengthen efficiency and effectiveness in health service | | | | | | | | | |
| No of Health system research conducted that will lead to improve quality of care | Output | Zero | 0 | √ | √ | √ | Research reports | ½ | MDHS |
| Proportion of financial account audited | Output | 0% | 0% | 100% | 100% | 100% | Financial returns | Yearly | MDHS |
| Proportion of facilities preparing Budget for IGF | Output | 0% | 0% | 50% | 75% | 100% | Annual Budget | ½ | MDHS |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|---------------------|-------------|-------------|-------------|--------------|----------------------|----------------|
| | | | | | | | | | |
| Proportion of health facilities using treated guidelines and protocol | Output | 0 | 0 | 25% | 50% | 85% | Reports | ½, Yearly | MDHS |
| Proportion of availability Tracy drugs | Outcome | 0 | 0 | 20% | 25% | 55% | Reports | ½, Yearly | MDHS |
| Proportion of Collaborating private health sector and the relevant MDAs in the provision of Health Services | Output | 80% | 80% | 85% | 92% | 93% | Reports | ½, Yearly | MDHS |
| Proportion of Private health facilities monitored | Output | 50% | 55% | 58% | 60% | 70% | Reports | Yearly | MDHS |
| No of traditional medicine operators in the municipal registered | Output | 0% | 0% | 20% | 35% | 65% | Reports | Yearly | MDHS |
| Proportion of traditional health facilities monitored | Outcome | 0% | 0% | 15% | 25% | 55% | Reports | Yearly | MDHS |
| OBJECTIVE 4: Improve access to quality maternal, neonatal, child and adolescent health services | | | | | | | | | |
| Maternal Mortality rate | Outcome | 0/100,000 | 0/100,000 | 0/100,000 | 0/100,000 | 0/100,000 | Reports | ½, Yearly | GHS |
| Under 5 Mortality rate | Outcome | - | - | 57/1,0000LB | 55/1,0000LB | 57/1,0000LB | Reports | ½, Yearly | GHS |

| | | | | | | | | | |
|---|---------|------|-------|----------|----------|----------|---------|-----------|----------|
| Children under 1 fully immunized | Outcome | 60% | 80% | 85% | 85% | 89% | Reports | ½, Yearly | GHS |
| OBJECTIVES 5: Prevent and control the spread of communicable and non communicable disease and promote healthy lifestyles | | | | | | | | | |
| Polio Rate | Outcome | 0 | 0 | 0 | 0 | 0 | Reports | ½, Yearly | GHS |
| Measles Rate | Outcome | 0 | 0 | 0 | 0 | | Reports | ½, Yearly | GHS |
| Guinea Worm | Outcome | 0 | 0 | 0 | 0 | | Reports | ½, Yearly | GHS |
| Yaws | Outcome | - | - | 25/1,000 | 20/1,000 | 18/1,000 | Reports | ½, Yearly | GHS |
| Objective 6: Expand access to and improve the quality of institutional care, | | | | | | | | | |
| % of health facilities with referral protocol | Output | - | 18% | 35% | 55% | 85% | Reports | ½, Yearly | GHS |
| % of health with mental health services | Output | 0 | 0% | 25% | 50% | 90% | Reports | ½, Yearly | GHS |
| OBJECTIVES 7: Ensure then reduction of new HIV and AIDS/STI/TB transmission | | | | | | | | | |
| Prevalence of STIs | Outcome | 2.5% | 2.5% | 2.25% | 2.0% | 2.0% | Reports | ½, Yearly | GHS/AdMA |
| Prevalence of mother-to- child transmission | Outcome | 2.0% | 1.88% | 1.8% | 1.75% | 1.7% | Reports | ½, Yearly | GHS/AdMA |
| Prevalence of HIV | Outcome | 2.2% | 2.15% | 2.1% | 2.0% | 1.85% | Reports | ½, Yearly | GHS/AdMA |

ENVIRONMENTAL HEALTH AND WASTE MANAGEMENT

| DMTDP Goal: To improve environmental health services through health promotion | | | | | | | | | |
|--|-----------------------|---|----------------------------|-----|-----|-----|---------------------|-----------------------------|-------------------------|
| GSGDA Policy Objective To Link: Human Development, Productivity and Employment | | | | | | | | | |
| OBJECTIVE 1: To increase access to environmental sanitation services by 50% by Dec 2013 | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of data collected on homes within the municipality and premises without toilet facilities | Output | 50% | 15% | 25% | 35% | 40% | Environ. Health | Quarterly | Environ. Health DPCU |
| Percentage increase in good sanitation practices in the environment | Outcome | 39% of premises not having decent toilet facility | 15% | 25% | 35% | 40% | Environ. Health | Annually | Environ. Health DPCU |
| Number of constructed pound for stray animals within the municipality | Output | One pound constructed | 15% | 25% | 35% | 40% | Environ. Health | Quarterly | Environ. Health DPCU |
| Percentage increase in awareness created in hygienic and good sanitation practices | Outcome | 40% pond completed in the Municipality | 15% | 25% | 35% | 40% | Environ. Health | Annually | Environ. Health DPCU |
| Number of registered food vendors within the municipality | Output | 80% | 5% | 15% | 20% | 30% | Environ. Health | Quarterly | Environ. Health DPCU |

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|--------------------------------------|---------------------|-----|-----|-----|--------------------|----------------------|--------------------------------|
| | | | | | | | | | |
| Percentage increase in food vendors that have been medically screened | Outcome | 45% of food vendors were fit to sell | 15% | 25% | 35% | 40% | Environ. Health | Annually | Environ. Health DPCU GHS |
| Number of environmental sanitation offenders prosecuted | Output | | | | | | | | |
| Percentage increase in communal labour organized in the communities within the municipality | Output | | | | | | | | |
| Improved clean and healthy environment | Impact | | | | | | | | |

OBJECTIVE 1:To reduce incidence of indiscrimination defecation by 30% by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|----|----|-----|--------------|----------------------|--------------------|
| | | | | | | | | | |
| Number of public toilets constructed and operated by private sectors | Output | 80% | 5% | 7% | 8% | 10% | WMD | yearly | WMD Works Dept. |
| Clean health attractive and physical environment | Outcome | | 5% | 7% | 8% | 10% | WMD | | WMD |

OBJECTIVE 2:Extend promotion of source separation of solid waste in the municipality from 40% to 80% by 2013

| | | | | | | | | | |
|---|-----------------------|----------------------|----------------------------|-----|-----|-----|---------------------|-----------------------------|-----------------------|
| Number of schools taking part in source separation of solid waste | Output | | 10% | 15% | 25% | 30% | WMD GES | | WMD, SHEP |
| Behavioral change in school children | Outcome | | 10% | 15% | 25% | 30% | WMD | | WMD |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Increase in waste management functions | Outcome | | 10% | 15% | 25% | 30% | WMD | | WMD |
| Number of Refuse heaps evacuated | Output | | | | | | | | |
| Improved good health through clean environment | Impact | | | | | | | | |

OBJECTIVE 3:Extend solid waste collection coverage from 50% to 90% by 2013

| | | | | | | | | | |
|--|-----------------------|----------------------|----------------------------|-----|-----|-----|---------------------|-----------------------------|-----------------------|
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of solid waste contractors contracted | Output | | 15% | 20% | 25% | 30% | WMD | | WMD |
| Number of households registered with contractors in the municipality | Output | | 15% | 20% | 25% | 30% | WMD | | WMD |

| | | | | | | | | | |
|---|---------|--|-----|-----|-----|-----|-----|--|------------------------|
| Behavioral change | Outcome | | 15% | 20% | 25% | 30% | WMD | | WMD |
| Increase in waste generators registers with service providers | Outcome | | 15% | 20% | 25% | 30% | WMD | | Finance/Budget DPCU |
| Better health in the municipality | Impact | | | | | | | | |

Productivity and Employment

| OBJECTIVE 1: To Improve by 20% the employable skills of the vulnerable (women and children) | | | | | | | | | |
|--|----------------|---------------|---------------------|----|----|----|----------------|----------------------|-----------------------------------|
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of vulnerable equipped with employable skills | Output | 20% | 5% | 5% | 5% | 5% | Social Welfare | 2 weeks | Adma , UPRP_SIT Social Welfare |
| Percentage increase in women equipped with skills | Outcome | | | | | | Social welfare | | Adma Social Welfare |
| Poverty Reduced | Impact | | | | | | | | |

| OBJECTIVE 2: To increase by 40% the services to victims of child labour and Domestic violence | | | | | | | | | |
|--|--------|--|-----|-----|-----|-----|----------------|-----------|------------------------|
| Number of children rendered maintenance services | Output | | 10% | 10% | 10% | 10% | Social welfare | Quarterly | Adma Social Welfare |

| | | | | | | | | | |
|---|-----------------------|----------------------|----------------------------|-----|-----|-----|---------------------|-----------------------------|------------------------|
| Percentage decrease in the incidence of child labour and domestic violence related issues | Outcome | 25 cases | | | | | Social welfare | | Adma Social Welfare |
| OBJECTIVE 3: To Increase by 50% access to social services to the disadvantaged | | | | | | | | | |
| Number of persons with disabilities in trade businesses | Output | 41% PWDs assisted | 10% | 10% | 10% | 20% | Social Welfare | 2 weeks | Adma Social Welfare |
| Percentage increase in PWDs income generating activities | Outcome | | | | | | Social welfare | | Adma Social Welfare |
| PWDs economic status improved | Impact | | | | | | | | |
| OBJECTIVE 4: To collaborate with NGOs to develop social services in the community | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of existing NGOs and programme interventions | Output | | 15% | 50% | 25% | 30% | Social welfare | Quarterly | Adma Social Welfare |
| Percentage increase in socially related programme and services to the aged | Outcome | 12% registered NGOs | 15% | 50% | 25% | 30% | Social welfare | Quarterly | Adma Social Welfare |
| Improvement in health and age related issues | Impact | | | | | | | | |

| OBJECTIVE 5: To increase by 20% enrolment of children 0 – 4 years in ECDC | | | | | | | | | |
|--|----------------|---------------|---------------------|-----|-----|------|----------------|----------------------|------------------------|
| Number of Children enrolled in Early Childhood Development Centres (ECDC) | Output | 40% | 5% | 10% | 10% | 15 % | Social welfare | 2 weeks | Adma Social Welfare |
| Percentage increase in of children enrolled in (ECDC) | Outcome | | 5% | 10% | 10% | 15 % | Social welfare | 2 weeks | Adma Social Welfare |
| Number of mothers engage in other economic ventures | Output | | 5% | 10% | 10% | 15 % | | | |
| OBJECTIVE 6: To promote by 30% socio-economic and emotional stability within families | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of maintenance/custody/access cases handled | Outcome | 40% | 5% | 10% | 12% | 13% | Social welfare | Quarterly | Adma Social Welfare |
| Increase in number of children maintained within families | | 40 cases | 5% | 10% | 12% | 13% | Social welfare | Quarterly | Adma Social Welfare |
| Children's emotional, social and physical and psychological development improved | Impact | | 5% | 10% | 12% | 13% | | | |

OBJECTIVE 7: To promote professional social welfare services within the municipality

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|---------------------|----|----|----|----------------|----------------------|------------------------|
| Number of court cases (family & Juvenile) | Output | 11 cases | 10 | 30 | 35 | 35 | Social welfare | Weekly | Adma Social Welfare |
| Increase in maintenance of children | Outcome | | 40 | 40 | 45 | 50 | Social welfare | Weekly | Adma Social Welfare |
| Reduction in child neglect | Impact | | 40 | 40 | 45 | 50 | | | |

| DMTDP Goal: To create awareness of Government/ Assembly programmes and activities | | | | | | | | | |
|---|----------------|---------------|---------------------|-----|-----|-----|-----------------|----------------------|----------------|
| GSGDA Policy Objective Link: Good Governance and Accountability | | | | | | | | | |
| OBJECTIVE 1: To ensure free flow of Information on the government polices, programmes and activities | | | | | | | | | |
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of people in the municipality who participate in Government/Assembly programmes | Output | 20% | 35% | 40% | 55% | 60% | Finance / Admin | Quarterly | ISD Adma |
| Increase in the no. of people attending meetings | Output | 60% | 35% | 45% | 55% | 60% | | Quarterly | ISD, AdMA |
| Increase in number of people voting in the District/ General elections | Output | 75% | 35% | 45% | 55% | 60% | | Quarterly | ISD AdMA |
| Increase in the number of people conforming to the demands of the Assembly. Eg payments rates | Outcome | 40% | 35% | 40% | 55% | 60% | | Quarterly | ISD Adma |

OBJECTIVE 2:To establish a cordial relationship between the Assembly and the public

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|---------------------|-----|-----|-----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Number of complaints received | Output | 20% | 10% | 10% | 10% | 15% | PRCC / Admin | Quarterly | ISD Adma |
| Reduction in the number of public agitation | Output | | 10% | 10% | 10% | 15% | | Quarterly | Adma |
| Percentage reduction in agitation | Outcome | | 10% | 10% | 10% | 15% | | Quarterly | Adma |

OBJECTIVE 3:To project the image of the Assembly

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|---------------------|-----|-----|-----|--------------|----------------------|----------------|
| | | | | | | | | | |
| Number of media houses that respond to invitations | Output | 20% | 35% | 40% | 55% | 60% | ISD | Quarterly | ISD Adma |
| Increase in coverage of Assembly programmes | Output | | 35% | 40% | 55% | 60% | | Quarterly | ISD Adma |
| Percentage increase in awareness | Outcome | | 40% | 45% | 55% | 60% | | Quarterly | ISD Adma |

| OBJECTIVE 1: To improve 35% data base on population and development by 2013 | | | | | | | | | |
|--|-----------------------|------------------------------------|----------------------------|-----|-----|-----|-----------------------------|-----------------------------|-----------------------|
| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
| Number of baseline data updated in all the four electoral areas | Output | 2000 & 2010 population census data | 5% | 10% | 10% | 10% | 2010 population Census data | Quarterly | Stats Dept. MPCU |
| Number of staff trained in data collection methods | Output | “ | 5% | 5% | 10% | 15% | | Quarterly | Stats Dept. MPCU |
| Number of data methods strengthened. | Output | “ | 5% | 5% | 10% | 15% | | Quarterly | Stats Dept. MPCU |
| A percentage increase in quality and accurate data base accessible in the Municipality | Outcome | “ | 5% | 5% | 10% | 15% | | Quarterly | Stats Dept. MPCU |
| A percentage increase in data storage in the Municipality | Outcome | “ | 5% | 5% | 10% | 15% | | Quarterly | Stats Dept. MPCU |
| Increase in the accessibility of data | Outcome | | 5% | 5% | 10% | 15% | | | Stats Dept. MPCU |
| Adequate population data for planning | Outcome | | 5% | 5% | 10% | 15% | | | Stats Dept. MPCU |
| Poverty level of the citizens living in the municipality reduced | Impact | | | | | | | | |

| | | | | | | | | | |
|---|--------|--|--|--|--|--|--|--|--|
| Employment level improved in the municipality | Impact | | | | | | | | |
|---|--------|--|--|--|--|--|--|--|--|

OBJECTIVE 2:To create awareness by 25% on the effects of population and development by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGETS 2010 - 2013 | | | | DATA SOURCES | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|------------------------------------|---------------------|----|----|-----|------------------|----------------------|------------------|
| Number of departments who have access to statistical data | Output | 2000 & 2010 population census data | 5% | 5% | 5% | 10% | GSS/ other Dept. | Quarterly | Stats Dept. MPCU |
| Number of citizens educated on key issues by the use of the information van, public fora, leaflets etc. | Output | | 5% | 5% | 5% | 10% | GSS/ other Dept. | Quarterly | Stats Dept. MPCU |
| Percentage increase in data disseminated and other relevant statistical data at the local level | Outcome | | 5% | 5% | 5% | 10% | GSS/ other Dept. | Quarterly | Stats Dept. MPCU |
| Capacity built to effectively coordinate all statistical information | Impact | | | | | | | | |

OBJECTIVE. 1: To increase the level of local participation at the zonal council by 30% within the municipality

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGET 2010-2013 | | | | DATA SOURCE | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|------------------|------|------|------|-------------|----------------------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | | | |
| % of zonal councils established | output | (25%) | 2010 | 2011 | 2012 | 2013 | | monthly | administration |
| | | | 15% | 50% | 15% | 20% | | | |
| No. of Office accommodation rented for zonal council | Input | 25% | 10% | 40% | 15% | 10% | admin | monthly | admin |
| Proportion of revenue areas ceded to zonal council | Output | 10% | 10% | 50% | 15% | 15% | AdMA | monthly | admin |
| No. of Staff trained for zonal council | Output | 5% | 30% | 25% | 25% | 15% | AdMA | monthly | admin |
| % of funds allocated to the zonal council as seed money | Output | 5% | 15% | 60% | 10% | 10% | AdMA | monthly | admin |
| Percentage Increase in local participation in the municipality | outcome | 5% | 10% | 55% | 15% | 15% | AdMA | quarterly | Admin |

OBJECTIVE 2: To reduce crime rate by 20% in the municipality

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGET 2010-2013 | | | | DATA SOURCE | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|------------------|------|------|------|---------------------|----------------------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | | | |
| no. of watch dog committees created in the municipality | Output | 2 | 4 | 6 | 8 | 10 | AdMA Police Service | quarterly | AdMA MPCU |
| Number of reported crime cases | Output | 5% | 5% | 50% | 20% | 20% | | Quarterly | AdMA |
| Perception on safety in the municipality | outcome | 5% | 50% | 25% | 10% | 10% | | | AdMA |
| Decrease in armed-robbery cases in the municipality | outcome | | | | | | | | AdMA |
| Proportion of assembly's revenue for security issues | | | | | | | | | |

OBJECTIVE 3: To increase easy and timely access to information by 80%

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGET 2010-2013 | | | | DATA SOURCE | MONITORING FREQUENCY | RESPONSIBILITY |
|--|----------------|---------------|------------------|---------|---------|---------|-------------|----------------------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | | | |
| Waiting period to access information | Output | 1 hr | 45 mins | 30 mins | 25 mins | 12 mins | AdMA | Weekly | Administration |
| Waiting period to access services | Output | 30 mins | 10% | 50% | 15% | 20% | AdMA | Monthly | Administration |
| Existence of client services unit | Output | 0% | 5% | 40% | 15% | 20% | AdMA | Monthly | Administration |
| Public perception of accessing information from assembly | Outcome | | | | | | | | |
| Availability of current newsletters, flyers, brochures etc | Output | | | | | | | | |

OBJECTIVE 4: To increase human resource capacity by 50% by 2013

| INDICATORS | INDICATOR TYPE | BASELINE 2009 | TARGET 2010-2013 | | | | DATA SOURCE | MONITORING FREQUENCY | RESPONSIBILITY |
|---|----------------|---------------|------------------|------|------|------|---|----------------------|----------------|
| | | | 2010 | 2011 | 2012 | 2013 | | | |
| No. of training programs organized for both senior and junior staff | Output | 10% | 30% | 40% | 10% | 10% | AdMA GIMPA Institute of local gov,t | Quarterly | AdMA |
| Percentage achievement of performance target | outcome | 20% | 30% | 40% | 10% | | AdMA | Monthly | AdMA |
| Number of functional offices | Output | 20% | 40% | 20% | 10% | | AdMA | Monthly | AdMA |
| Percentage of staff who feel motivated | Output | | | | | | | | |

2.4 M&E Calendar (Work Plan)

The M&E calendar is a framework that details out all the activities that are to be undertaken in implementing the M&E plan. The calendar shows on quarterly and annual basis, all the activities that are to be undertaken, the period within which the activities should be undertaken and the budget for each of the activities.

Major M&E activities identified in this plan include

- Embark on monthly field visits to monitor on-going projects.
- Undertaken quarterly review meetings.
- Undertake Annual stakeholders meetings.
- Mid-term evaluation of MTDP.
- Preparation and submission of quarterly progress reports.
- Preparation and submission of annual progress reports.
- embark on final evaluation of MTDP

Table 2.2 below provides information on when these activities are to be carried out, the responsible actors and assigned budget. Table 2.3 outlines the detailed budget for the activities.

Table 2.2: Composite M&E Calendar

| No | M&E Activities | Timeframe | | | | | | | | | | | | | | | | Actors | Budget GH¢ |
|-----|--|-----------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|--------|-------------------|
| | | 2010 | | | | 2011 | | | | 2012 | | | | 2013 | | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| 1. | Specific Evaluation | | | | | | | | | | | | | | | | | MPCU, | 11,820.00 |
| 2. | Participatory M and E | | | | | | | | | | | | | | | | | MPCU | 29,120.00 |
| 3. | Data Collection | | | | | | | | | | | | | | | | | MPCU | 7,320.00 |
| 4. | Data collation | | | | | | | | | | | | | | | | | MPCU | 850.00 |
| 5. | Monthly Field Visits | | | | | | | | | | | | | | | | | MPCU | 110,982.00 |
| 6. | Monthly/Quarterly Review Meeting | | | | | | | | | | | | | | | | | MPCU | 62,608.00 |
| 7. | Preparation of monthly/quarterly Reports | | | | | | | | | | | | | | | | | MPCU | 6,120.00 |
| 8. | Mid Term Evaluation | | | | | | | | | | | | | | | | | MPCU | 13,600.00 |
| 9. | Terminal Evaluation | | | | | | | | | | | | | | | | | MPCU | 4,080.00 |
| 10. | Draft Municipal APR Prepared/Reviewed | | | | | | | | | | | | | | | | | MPCU | 4,110.00 |
| 11. | Final APR submitted to General Assembly | | | | | | | | | | | | | | | | | MPCU | 5,700.00 |
| 12. | Dissemination of Municipal APR | | | | | | | | | | | | | | | | | MPCU | 300.00 |
| 13. | Training in M&E Skills | | | | | | | | | | | | | | | | | MPCU | 5,196.00 |
| 14. | Procurement of Equipments and Facilities | | | | | | | | | | | | | | | | | MPCU | 23,500.00 |
| 15. | GRAND TOTAL | | | | | | | | | | | | | | | | | | 285,306.00 |

2.5 Composite M&E Budget

Table 2.3: Composite M&E Budget

MPCU

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|--|----------------------|-----|------|-----------|------------------|
| MONTHLY FIELD VISITS | 1. Refreshment/water | 25 | 36 | 4.00 | 3,600.00 |
| | 2. Fuel | 2 | 36 | 7.00 | 504.00 |
| | 3. Allowance | 25 | 36 | 30.00 | 27,000.00 |
| | | | | | 31,104.00 |
| QUARTERLY REVIEW MEETINGS | 1. Allowance | 25 | 12 | 30.00 | 9,000.00 |
| | 2. Refreshment/water | 25 | 12 | 4.00 | 1,200.00 |
| | | | | | 10,200.00 |
| DATA COLLATION | 1. Stationery | 1 | 1 | 100.00 | 100.00 |
| | 2. Allowance | 5 | 5 | 30.00 | 750.00 |
| | | | | | 850.00 |
| SPECIFIC EVALUATION | 1. Allowance | 30 | 2 | 30.00 | 1,800.00 |
| | 2. Refreshment/water | 30 | 2 | 4.00 | 240.00 |
| | | | | | 2,040.00 |
| PREPARATION OF MONTHLY/QUARTERLY REPORTS | 1. Allowance | 5 | 12 | 30.00 | 1,800.00 |
| PARTICIPATORY M&E | 1. Refreshment/water | 120 | 12 | 4.00 | 5,760.00 |
| | 2. T & T | 100 | 12 | 10.00 | 12,000.00 |
| | 3. Allowance | 20 | 12 | 30.00 | 7,200.00 |
| | | | | | 24,960.00 |

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|--|--------------------------------|---------|------|-----------|-------------------|
| PREPARATION/REVIEW OF DRAFT ANNUAL PROGRESS REPORT (APR) | 1. Allowance | 30 | 3 | 30.00 | 2,700.00 |
| | 2. Refreshment/water | 30 | 3 | 4.00 | 360.00 |
| | | | | | 3,060.00 |
| DISSEMINATION AND SUBMISSION OF APR | Stationery | 1 | 3 | 100.00 | 300.00 |
| FINAL APR SUBMITTED TO GENERAL ASSEMBLY | 1. Allowance | 30 | 3 | 30.00 | 2,700.00 |
| | 2.Allowance (Assembly members) | 20 | 3 | 40.00 | 2,400.00 |
| | 3. Refreshment/water | 50 | 3 | 4.00 | 600.00 |
| | | | | | 5,700.00 |
| TRAINING IN M&E SKILLS | 1.Facilitation | 3 | 3 | 200.00 | 1,800.00 |
| | 2.Refreshment/Water | 33 | 3 | 4.00 | 396.00 |
| | 3.Allowance | 30 | 3 | 30.00 | 2,700.00 |
| | 4.Venue | 1 | 3 | 100.00 | 300.00 |
| | | | | | 5,196.00 |
| | | | | | 85,210.00 |
| PROCUREMENT OF EQUIPMENTS AND FACILITIES | Computers and accessories | 10 | 1 | 700.00 | 7,000.00 |
| | Printers | 10 | 1 | 500.00 | 5,000.00 |
| | Furniture | various | 1 | 7,500.00 | 3,500.00 |
| | Shredders | 20 | 1 | 400.00 | 8000.00 |
| | | | | | 23,500.00 |
| | | | | | 285,306.00 |

2.6 Data Framework (Data collection, Collation, Analysis and Usage)

A very crucial exercise to undertake in order to assess whether stated targets are being achieved is data collection. It is the data collected from the field that will indicate the extent of progress made in implementing the MTDP. Specific information that will be collected from the field includes project start-time and expected completion, contract sum of project and amount disbursed so far as well as the status of the project implementation.

The MPCU also recognizes the importance of data validation in the overall process of monitoring. It involves review of data collected with all stakeholders to ensure that the data collected is the right type and is devoid of errors.

Fig 1 below provides a framework for data collection, data validation and collation.

Fig 1: Framework for data collection

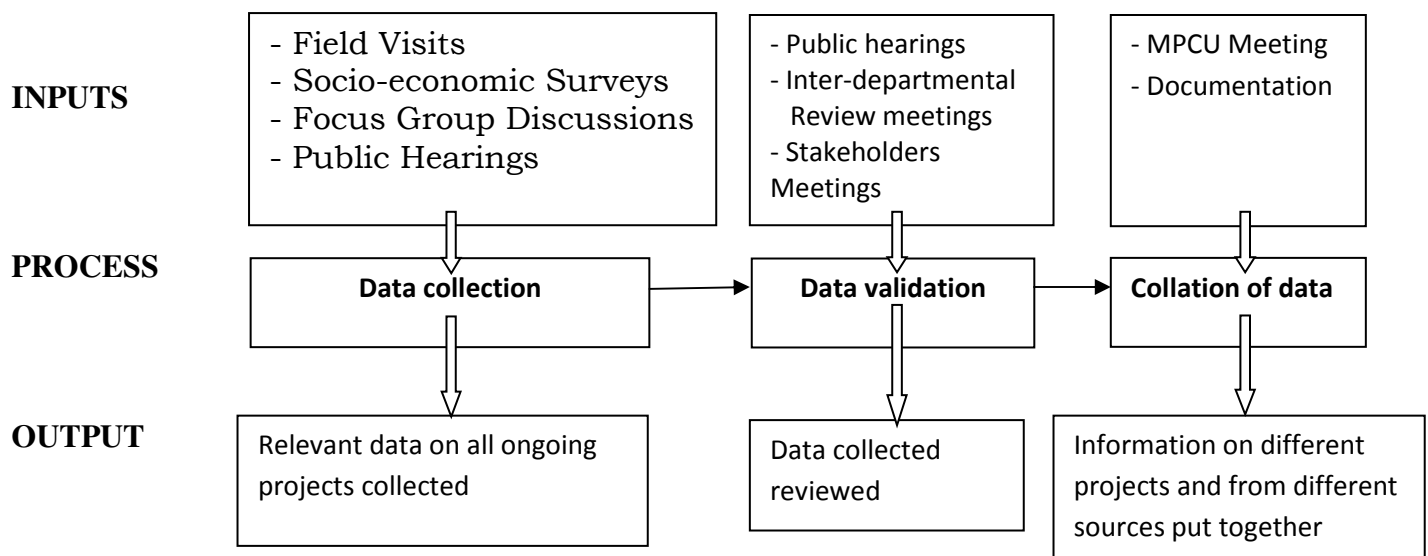


Figure one provides a framework that will guide the collection, validation and collation of data for purposes of monitoring the Adentan Municipal Medium Term Development Plans. It details out the activities/inputs that will go into the process and the expected output at the end of each process.

2.7 How and when to report on Findings

A well-developed reporting system built into an M&E plan is very important in ensuring the overall success of the plan. The Adentan Municipal Assembly recognizes the importance of carrying all key observations and findings to the respective stakeholders and therefore documentation in this process is very crucial.

The Monitoring Team will document in a report format, all major findings and observations identified during routine monitoring activities. Quarterly reports will then be written to sum up the findings for each quarter. Also on an annual basis, Annual Progress Report (APR) comprising the activities of the MPCU, and other key stakeholders throughout the year will be prepared and submitted to the appropriate institutions.

2.8 How Dissemination will be done

It is very important to develop a mechanism or strategy for conveying the information in the reports to all the various actors. Information dissemination will be at two levels. The reporting system adopted for institutions is very different from that of the local communities.

For quarterly and annual progress reports will be forwarded to them for their comments.

However, for the local and beneficiary communities, dissemination would be done through the following mechanisms comprise activities such as

- Quarterly stakeholders meetings
- Annual public hearings using focus group discussions in all communities
- Quarterly meetings with the Zonal Council and tasking them to carry the message to their communities.

Table 2.4**Building Database Information**

| Data Sources | Data Collection Method | Who will Collect Data? | Cost | Who will analyze Data? | Who will Report Data? | Who will Use data? |
|---------------------|--|--|-------------|--------------------------------------|------------------------------|---------------------------|
| Primary data | Surveys, Questionnaires, Focus group discussions | Statistics, Planning unit and other departments | | Data analysts at various departments | MPCU and other department | AdMA Stakeholders |
| Secondary data | Surveys, Questionnaires, Internet | Statistics, Planning unit and other departments | | Data analysts at various departments | MPCU and other department | AdMA Stakeholders |

2.9 Which Evaluations will be done and how?

Even though evaluation and monitoring share some similarities, they are entirely two different activities. They differ in terms of their scope and content. Evaluation is a more detailed or rigorous activity meant to assess the impacts of goals and objectives implemented. It looks at the social, economic and the environmental impacts of goals and objectives.

Mid-way through plan implementation, the monitoring team intends undertaking an evaluation exercise to assess the effects of the interventions implemented so far. Even though the plan period may not have to end, it is important to conduct a mid-term evaluation to assess whether impact indicators set for the mid-term have been achieved.

Some other activities to be undertaking include

- Review of all quarterly and Annual Progress Reports
- Focus group discussions with beneficiary communities
- Data collection on completed projects to assess their short-term effects on the local communities.

A final evaluation will be undertaken at the end of the plan period. By the M&E Calendar, this exercise will be undertaken in December 2011. The essence of this exercise will be to assess the overall impact of the MTDP after its implementation. It will assess the performance of specific projects and their impacts in the projects areas.

The Municipality hopes to achieve this by conducting a socio-economic survey using the Participatory Monitoring and Evaluation (PM&E) Approach throughout the entire Municipality.

The evaluation will also be based on the project outcome and impact indicators as outlined in the M&E Plan

2.10 How Participatory M&E will be done

Participatory M&E is a tool used to capture perceptions and assess whether interventions have met expectations, especially of the poor and vulnerable in society. It is broad-based and encourages the participation of the beneficiary communities and other stakeholders such as CBOs, NGOs, CSOs, beneficiary groups, MPCU members, Zonal Council members, project staff etc.

A key purpose of PM&E is to build the capacity of communities to track the progress of their own development. It also gives community members the opportunity to decide on what is/not working well and the way forward.

Table 2.5 Stakeholders in Participatory M&E

| | Stakeholders | How They Will Be Involved |
|---|--------------------------|--|
| 1 | Koose Zonal Council | <ul style="list-style-type: none"> -Mobilize beneficiary communities for evaluation activities -Provide information on impact of projects activities -Provide information on the extent of progress made in the implementation of physical projects -Monthly monitoring and supervision of physical projects -Assist in carry out evaluation activities -Assist in dissemination -Assist in decision making for progress of the project |
| 2 | Gbetaana Zonal Council | <ul style="list-style-type: none"> -Mobilize beneficiary communities for evaluation activities -Provide information on impact of projects activities -Provide information on the extent of progress made in the implementation of physical projects -Monthly monitoring and supervision of physical projects -Assist in carry out evaluation activities -Assist in dissemination -Assist in decision making for progress of the project |
| 3 | Nii Ashale Zonal Council | <ul style="list-style-type: none"> -Mobilize beneficiary communities for evaluation activities -Provide information on impact of projects activities -Provide information on the extent of progress made in the implementation of physical projects -Monthly monitoring and supervision of physical projects -Assist in carry out evaluation activities -Assist in dissemination -Assist in decision making for progress of the project |
| 4 | Sutrunaa Zonal Council | <ul style="list-style-type: none"> -Mobilize beneficiary communities for evaluation activities -Provide information on impact of projects activities -Provide information on the extent of progress made in the implementation of physical projects -Monthly monitoring and supervision of physical projects -Assist in carry out evaluation activities -Assist in dissemination -Assist in decision making for progress of the project |

The Adentan Municipal Assembly plans to adopt the Community Score Card method to ensure a very successful Participatory M&E process. The community score card is a participatory method which uses focus group discussions to collect data from community members and analyzed with the main objective of influencing the quality, efficiency and accountability with which services are provided at the local level.

The following steps will be used to achieve the PM&E.

There will be community meetings with MPCU members at the Four (4) Zonal Councils to:

1. Identify, select and train local NGO's and CBO's. These are organizations that are already on the ground and understand the communities. Their identification and involvement in the entire process is therefore very important.
2. Provide the necessary logistics to facilitate the operations of the CBO's and NGO's. The MPCU believes that these organizations can only function properly when they are equipped and motivated enough.
3. Educate the local communities in Participatory M&E methods. It is also important to explain to the local communities what their roles will be in the entire process. This training programme will be facilitated by the NGO's and CBO's and monitored by MPCU.

The output of PM&E Process is expected to be an Impact Assessment Report.

CHAPTER THREE

3.1 Collaboration with stakeholders (Development partners and other institutions)

Collaboration with stakeholders is a very important aspect that has to be taken serious in order to achieve the objectives of the project. Collaborating with the Development partners and other institutions involved in the implementation of the project is therefore critical. This collaboration would ensure information flow from all parties in a timely manner to get things done according to plan.

Table 3.1 identifies key development partners/institutions, their levels of collaboration and roles that they will play to ensure the successful implementation of the project.

Table 3.1 Key Development Partners, Roles and Level of Collaboration

| Key Development Partners | Level of Collaboration | Stage for Collaboration | Role to be Played |
|---|-------------------------------|---|---|
| 1. Donor Partners | International Level | Decision making and programme formulation stage | Provision of funds for donor projects |
| 2. Government of Ghana (GoG) | National | Decision making and programme formulation stage | Provision of counterpart funds for project implementation |
| 3. National Development Planning Commission (NDPC) | National | Decision making | Provide policy guidelines for planning and development related programmes at the national level |
| 4. Ministry of Local Government Rural Development and Environment (MLGDE) | National | Decision making | Provision and ensuring the adherence to Policy framework for implementation at District level |
| 5. Social Investment Fund (SIF) | National/District | Implementation of UPRP projects | Executing agency and liaising between AfDB and MLGRDE for a smooth implementation |
| 6. Adentan Municipal Assembly (AdMA) | Municipal Level | Plan formulation, Project implementation, monitoring and evaluation stage | Provide guidelines and counterpart funding for implementing projects at district level |
| 7. Department of Urban Roads (DUR) | Municipal Level | Project implementation | Provide technical support for implementing of road projects at district level |

| Key Development Partners | Level of Collaboration | Stage for Collaboration | Role to be Played |
|--|-------------------------------|---|--|
| 8. Social Welfare Department (SWD) | National/District | Project implementation, Monitoring and Evaluation | Provide technical support and advice for implementing social welfare aspect of the project at district level |
| 9. Ghana Health Services (GHS) | National/Municipal | Project implementation, Monitoring and Evaluation | Provide guidelines and consultative services for implement health related projects at both national and district level |
| 10. Ghana Education Service (GES) | National/Municipal | Project implementation, Monitoring and Evaluation | Provide guidelines and consultative services for implementation of education related projects at both national and district level |
| 11. National Board for Small Scale Industries (NBSSI) | National/District | Project implementation | Provide guidelines and consultative services for implementation of business related projects at both national and district level |
| 12. Zonal Councils, Unit Committee and Local Communities | Community | Plan formulation and Project implementation | Assist in the mobilization of both human and material resources to ensure the smooth implementation of projects at the community level |
| 13. Regional Coordinating Council | Regional | Project Implementation | Monitoring of |
| 14. NGOs | Community | Plan formulation and implementation | Advocacy Mobilization |

3.2 Process of developing the M & E Plan

A workshop was organised by NDPC at the Engineers Center at Accra for selected MPCU Members from various districts in the Greater Accra Region of which Adentan was part. The workshop was organised to take members through the guidelines for the preparation of M&E Plan.

To build capacity to ensure a smooth implementation of the Plan, the members who went for the training at the Engineers Center organised workshops from the 9th, -15th December 2010 for MPCU

members and other stakeholders to brief members on the guidelines and how to go about the preparation of the M&E Plan.

Among the output of the workshop were the following;

- Identification and classification of stakeholders
- Stakeholder matrix
- Needs and capacity assessment
- Indicator selection
- Preparation of M&E matrix
- How to prepare M&E calendar and budget
- In-depth lectures on data processing
- Lectures on Evaluation
- Formation of a 4-Member Team to coordinate the preparation of a composite questionnaire

This was followed by the identification of stakeholders to be involved in the M&E. Then the formulation of indicators and assessing the capacity needs of the Assembly.

These were achieved through group workings and individual assignments executed at the workshop. After the workshop the MPCU Secretariat was tasked to facilitate and liaise with various core officers and departments to gather necessary information that will guide the preparation of the plan relying on MTDP 2010-2013.

On the 17th, and 20th of December 2010, the technical team compiled the draft M&E Plan and presented it to the public on the 13th of January 2011, at a public hearing forum.

The MPCU Secretariat then finalised the Plan on 14th January 2011 taking into effect all concerns raised at the public forum.

| Key Development Partners | Level of Collaboration | Stage for Collaboration | Role to be Played |
|---|-------------------------------|---|--|
| 1. African Development Bank (AfDB) | International Level | Decision making and programme formulation stage | Provision of funds and Policy Direction |
| 2. Government of Ghana (GoG) | National | Decision making and programme formulation stage | Provision of counterpart funds for project implementation |
| 3. National Development Planning Commission (NDPC) | National | Decision making | Provide policy guidelines for planning and development related programmes at the national level |
| 4. Ministry of Local Government Rural Development and Environment (MLGDE) | National | All stages of project implementation | Provision and ensuring the adherence of Policy framework for implementation at of project National level |
| 5. Social Investment Fund (SIF) | National/District | All stages of project implementation | Executing agency and liaising between AfDB and MLGRDE for a smooth implementation |
| 6. Adentan Municipal Assembly (AdMA) | Municipal Level | Plan formulation, Project implementation, monitoring and evaluation stage | Provide guidelines and counterpart funding for implementing projects at district level |
| 7. Department of Urban Roads (DUR) | Municipal Level | Project implementation | Provide technical support for implementing project at district level |
| 8. Social Welfare Department (SWD) | National/District | Project implementation, Monitoring and Evaluation | Provide technical support and advice for implementing social welfare aspect of the project at district level |

| | | | |
|--|--------------------|---|--|
| 9. Ghana Health Services (GHS) | National/Municipal | Project implementation, Monitoring and Evaluation | Provide guidelines and consultative services for implement health related projects at both national and district level |
| 10. Ghana Education Service (GES) | National/Municipal | Project implementation, Monitoring and Evaluation | Provide guidelines and consultative services for implement education related projects at both national and district level |
| 11. National Board for Small Scale Industries (NBSSI) | National/District | Project implementation | Provide guidelines and consultative services for implement business related projects at both national and district level |
| 12. Zonal Councils, Unit Committee and Local Communities | Community | Plan formulation and Project implementation | Assist in the mobilization of both human and material resources to ensure the smooth implementation of projects at the community level |

COMPOSITE CALENDAR

| No | M&E Activities | Timeframe | | | | | | | | | | | | | | | | Actors | Budget GH¢ |
|-----|--|-----------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|--------|------------------|
| | | 2010 | | | | 2011 | | | | 2012 | | | | 2013 | | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| 3. | Specific Evaluation | | | | | | | | | | | | | | | | | MPCU, | 11,820.00 |
| 4. | Participatory M and E | | | | | | | | | | | | | | | | | MPCU | 29,120.00 |
| 5. | Data Collection | | | | | | | | | | | | | | | | | MPCU | 7,320.00 |
| | Data collation | | | | | | | | | | | | | | | | | MPCU | 850.00 |
| 6. | Monthly Field Visits | | | | | | | | | | | | | | | | | MPCU | 110,982.00 |
| 7. | Monthly/Quarterly Review Meeting | | | | | | | | | | | | | | | | | MPCU | 62,608.00 |
| 8. | Preparation of monthly/quarterly Reports | | | | | | | | | | | | | | | | | MPCU | 6,120.00 |
| 9. | Mid Term Evaluation | | | | | | | | | | | | | | | | | MPCU | 13,600.00 |
| 10. | Terminal Evaluation | | | | | | | | | | | | | | | | | MPCU | 4,080.00 |
| 11. | Draft Municipal APR Prepared/Reviewed | | | | | | | | | | | | | | | | | MPCU | 4,110.00 |
| 12. | Final APR submitted to General Assembly | | | | | | | | | | | | | | | | | MPCU | 5,700.00 |
| 13. | Dissemination of Municipal APR | | | | | | | | | | | | | | | | | MPCU | 300.00 |
| 14. | Training in M&E Skills | | | | | | | | | | | | | | | | | MPCU | 5,196.00 |
| 15. | Procurement of Equipments and | | | | | | | | | | | | | | | | | MPCU | 23,500.00 |

| | | | | | | | | | | | | | | | | | | | |
|-----|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------------|
| | Facilities | | | | | | | | | | | | | | | | | | |
| 16. | GRAND TOTAL | | | | | | | | | | | | | | | | | | 285,306.00 |
| | | | | | | | | | | | | | | | | | | | |

COMPOSITE BUDGET

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|--|----------------------|-----|------|-----------|------------------|
| MONTHLY FIELD VISITS | 1. Refreshment/water | 25 | 36 | 4.00 | 3,600.00 |
| | 2.Fuel | 2 | 36 | 7.00 | 504.00 |
| | 3.Allowance | 25 | 36 | 30.00 | 27,000.00 |
| | | | | | 31,104.00 |
| QUARTERLY REVIEW MEETINGS | 1. Allowance | 25 | 12 | 30.00 | 9,000.00 |
| | 2. Refreshment/water | 25 | 12 | 4.00 | 1,200.00 |
| | | | | | 10,200.00 |
| DATA COLLATION | 1. Stationery | 1 | 1 | 100.00 | 100.00 |
| | 2. Allowance | 5 | 5 | 30.00 | 750.00 |
| | | | | | 850.00 |
| SPECIFIC EVALUATION | 1. Allowance | 30 | 2 | 30.00 | 1,800.00 |
| | 2. Refreshment/water | 30 | 2 | 4.00 | 240.00 |
| | | | | | 2,040.00 |
| PREPARATION OF MONTHLY/QUARTERLY REPORTS | 1.Allowance | 5 | 12 | 30.00 | 1,800.00 |
| PARTICIPATORY M&E | 1. Refreshment/water | 120 | 12 | 4.00 | 5,760.00 |
| | 2.T & T | 100 | 12 | 10.00 | 12,000.00 |
| | 3.Allowance | 20 | 12 | 30.00 | 7,200.00 |

| | | | | | |
|--|--------------------------------|---------|---|----------|-------------------|
| | | | | | 24,960.00 |
| PREPARATION/REVIEW OF DRAFT ANNUAL PROGRESS REPORT (APR) | 1. Allowance | 30 | 3 | 30.00 | 2,700.00 |
| | 2. Refreshment/water | 30 | 3 | 4.00 | 360.00 |
| | | | | | 3,060.00 |
| DISSEMINATION AND SUBMISSION OF APR | Stationery | 1 | 3 | 100.00 | 300.00 |
| FINAL APR SUBMITTED TO GENERAL ASSEMBLY | 1. Allowance | 30 | 3 | 30.00 | 2,700.00 |
| | 2.Allowance (Assembly members) | 20 | 3 | 40.00 | 2,400.00 |
| | 3. Refreshment/water | 50 | 3 | 4.00 | 600.00 |
| | | | | | 5,700.00 |
| TRAINING IN M&E SKILLS | 1.Facilitation | 3 | 3 | 200.00 | 1,800.00 |
| | 2.Refreshment/Water | 33 | 3 | 4.00 | 396.00 |
| | 3.Allowance | 30 | 3 | 30.00 | 2,700.00 |
| | 4.Venue | 1 | 3 | 100.00 | 300.00 |
| | | | | | 5,196.00 |
| | | | | | 85,210.00 |
| PROCUREMENT OF EQUIPMENTS AND FACILITIES | Computers and accessories | 10 | 1 | 700.00 | 7,000.00 |
| | Printers | 10 | 1 | 500.00 | 5,000.00 |
| | Furniture | various | 1 | 7,500.00 | 3,500.00 |
| | Shredders | 20 | 1 | 400.00 | 8000.00 |
| | | | | | 23,500.00 |
| | | | | | 285,306.00 |

Appendix A: Departmental Budgets

EDUCATION

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|----------------------------------|----------------------|-----|------|-----------|---------------------|
| MONTHLY FIELD VISITS | | | | | |
| | 1. Refreshment/water | 10 | 36 | 4 | 1,440.00 |
| | 2. T & T | 10 | 36 | 10 | 3,600.00 |
| | 3. Allowance | 10 | 36 | 30 | 10,800.00 |
| | | | | | 15,840.00 |
| MONTHLY REVIEW MEETINGS | 1. Allowance | 20 | 36 | 30 | 21,600.00 |
| | 2. Refreshment/water | 20 | 36 | 4 | 2,880.00 |
| | | | | | 24,480.00 |
| SPECIFIC EVALUATIONS | 1.refreshments/water | 35 | 6 | 4 | 840.00 |
| | 2.allowances | 6 | 6 | 30.00 | 1,080.00 |
| | 3.T&T | 29 | 6 | 10 | 1,740.00 |
| | | | | | 3,660.00 |
| DATA COLLECTION | 1. Stationery | 1 | 1 | 150 | 150.00 |
| | 2. Sitting Allowance | 6 | 10 | 30 | 1,800.00 |
| | 3.T&T | 6 | 10 | 10 | 600.00 |
| | | | | | 2,550.00 |
| PREPARATION OF QUARTERLY REPORTS | 1.Allowance | 3 | 12 | 30 | 1,080.00 |
| | | | | | |
| | GRAND TOTAL | | | | GH¢47,610.00 |

COOPERATIVES

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|--|----------------------|-----|------|-----------|--------------------|
| MONTHLY FIELD VISITS | | | | | |
| | 1. Refreshment/water | 2 | 36 | 4 | 288.00 |
| | 2. T & T | 2 | 36 | 10 | 720.00 |
| | 3. Allowance | 2 | 36 | 30 | 2,160.00 |
| | | | | | 3,168.00 |
| MONTHLY REVIEW MEETINGS | 1. Allowance | 2 | 36 | 30 | 2,160.00 |
| | 2. Refreshment/water | 2 | 36 | 4 | 288.00 |
| | | | | | 2,448.00 |
| DATA COLLECTION | 1. Stationery | 1 | 1 | 50 | 50.00 |
| | 2. Allowance | 2 | 5 | 30 | 300.00 |
| | 3.T&T | 2 | 5 | 10 | 100.00 |
| | | | | | 450.00 |
| PREPARATION OF MONTHLY/QUARTERLY REPORTS | 1.Allowance | 1 | 12 | 30 | 360.00 |
| | | | | | |
| | GRAND TOTAL | | | | GH¢6,426.00 |

COMMUNITY DEVELOPMENT

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|--|----------------------|-----|------|-----------|---------------------|
| MONTHLY FIELD VISITS | | | | | |
| | 1. Refreshment/water | 5 | 36 | 4 | 720.00 |
| | 2. T & T | 5 | 36 | 10 | 1,800.00 |
| | 3. Allowance | 5 | 36 | 30 | 5,400.00 |
| | | | | | 7,920.00 |
| MONTHLY REVIEW MEETINGS | 1. Allowance | 5 | 36 | 30 | 5,400.00 |
| | 2. Refreshment/water | 5 | 36 | 4 | 720.00 |
| | | | | | 6,120.00 |
| DATA COLLECTION | 1. Stationery | 1 | 1 | 80 | 80.00 |
| | 2. Allowance | 5 | 5 | 30 | 750.00 |
| | 3.T&T | 5 | 5 | 10 | 250.00 |
| | | | | | 1,080.00 |
| PREPARATION OF MONTHLY/QUARTERLY REPORTS | 1.Allowance | 1 | 12 | 30 | 360.00 |
| | | | | | |
| | GRAND TOTAL | | | | GH¢15,480.00 |

SOCIAL WELFARE

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|---|----------------------|-----|------|-----------|---------------------|
| MONTHLY FIELD VISITS | | | | | |
| | 1. T & T | 9 | 78 | 5 | 3,510.00 |
| | | | | | |
| MONTHLY REVIEW MEETINGS | 1. Allowance | 5 | 36 | 30 | 5,400.00 |
| | 2. Refreshment/water | 5 | 36 | 4 | 720.00 |
| | | | | | 6,120.00 |
| | | | | | |
| DATA COLLECTION | 1. Stationery | 1 | 1 | 80 | 80.00 |
| | 2. Allowance | 5 | 5 | 30 | 750.00 |
| | 3.T&T | 5 | 5 | 10 | 250.00 |
| | | | | | 1,080.00 |
| | | | | | |
| PREPARATION OF MONTHLY/QUARTERLY REPORTS | 1.Allowance | 1 | 12 | 30 | 360.00 |
| | | | | | |
| | GRAND TOTAL | | | | GH¢11,070.00 |

HEALTH

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|---|----------------------|-----|------|-----------|------------------|
| MONTHLY FIELD VISITS | 1. Refreshment/water | 15 | 36 | 4.00 | 2,160.00 |
| | 2.T & T | 15 | 36 | 5.00 | 2,700.00 |
| | 3.Allowance | 15 | 36 | 30.00 | 16,200.00 |
| | | | | | 21,060.00 |
| QUARTERLY REVIEW MEETINGS | 1. Allowance | 5 | 12 | 30.00 | 1,800.00 |
| | 2. Refreshment/water | 5 | 12 | 4.00 | 240.00 |
| | | | | | 2,040.00 |
| DATA COLLECTION | 1. Stationery | 1 | 1 | 80.00 | 80.00 |
| | 2. Allowance | 5 | 5 | 30.00 | 750.00 |
| | 3.T&T | 5 | 5 | 10.00 | 250.00 |
| | | | | | 1,080.00 |
| SPECIFIC EVALUATION | 1. Allowance | 30 | 2 | 30.00 | 1,800.00 |
| | 2. Refreshment/water | 30 | 2 | 4.00 | 240.00 |
| | | | | | 2,040.00 |
| PREPARATION OF MONTHLY/QUARTERLY REPORTS | 1.Allowance | 1 | 12 | 30.00 | 360.00 |
| PARTICIPATORY M&E | 1. Refreshment/water | 120 | 2 | 4.00 | 960.00 |
| | 2.T & T | 100 | 2 | 10.00 | 2,000.00 |
| | 3.Allowance | 20 | 2 | 30.00 | 1,200.00 |
| | | | | | 4,160.00 |
| PREPARATION /REVIEW OF DRAFT ANNUAL PROGRESS REPORT (APR) | 1. Allowance | 5 | 3 | 30.00 | 450.00 |
| | 2. Refreshment/water | 5 | 3 | 4.00 | 600.00 |
| | | | | | 1,050.00 |
| | | | | | 31,790.00 |

AGRIC

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|----------------------------------|----------------------|-----|------|-----------|------------------|
| MONTHLY FIELD VISITS | | | | | |
| | 1. Refreshment | 10 | 36 | 4.00 | 1,440.00 |
| | 2. Fuel | 2 | 15 | 6.50 | 1,950.00 |
| | 3. Allowance | 10 | 36 | 30.00 | 10,800.00 |
| | | | | | 14,190.00 |
| MONTHLY REVIEW MEETINGS | 1. Allowance | 20 | 36 | 30 | 2,160.00 |
| | 2. Refreshment/water | 20 | 36 | 4 | 2,880.00 |
| | | | | | 5,040.00 |
| DATA COLLECTION | 1. Stationery | 1 | 1 | 80 | 80.00 |
| | 2. Allowance | 5 | 5 | 30 | 750.00 |
| | 3.T&T | 5 | 5 | 10 | 250.00 |
| | | | | | 1,080.00 |
| MID TERM EVALUATION | 1. Allowance | 20 | 8 | 30.00 | 4,800.00 |
| | 2. Refreshment/water | 20 | 8 | 4.00 | 640.00 |
| | | | | | 5,440.00 |
| TERMINAL EVALUATION | 1. Allowance | 20 | 6 | 30.00 | 3,600.00 |
| | 2. Refreshment/water | 20 | 6 | 4.00 | 480.00 |
| | | | | | 4,080.00 |
| PREPARATION OF QUARTERLY REPORTS | 1.Allowance | 5 | 6 | 30.00 | 900.00 |
| | | | | | 30,730.00 |

WORKS DEPARTMENT

| ACTIVITIES | ITEM | QTY | FREQ | UNIT COST | TOTAL GH¢ |
|----------------------------------|----------------------|-----|------|-----------|------------------|
| MONTHLY FIELD VISITS | | | | | |
| | 1. Refreshment | 10 | 36 | 4.00 | 1,440.00 |
| | 2. Fuel | 2 | 15 | 6.50 | 1,950.00 |
| | 3. Allowance | 10 | 36 | 30.00 | 10,800.00 |
| | | | | | 14,190.00 |
| MONTHLY REVIEW MEETINGS | 1. Allowance | 5 | 36 | 30 | 5,440.00 |
| | 2. Refreshment/water | 5 | 36 | 4 | 720.00 |
| | | | | | 6,160.00 |
| | | | | | |
| MID TERM EVALUATION | 1. Allowance | 30 | 8 | 30.00 | 7,200.00 |
| | 2. Refreshment/water | 30 | 8 | 4.00 | 960.00 |
| | | | | | 8,160.00 |
| | | | | | |
| SPECIFIC EVALUATION | 1. Allowance | 20 | 6 | 30.00 | 3,600.00 |
| | 2. Refreshment/water | 20 | 6 | 4.00 | 480.00 |
| | | | | | 4,080.00 |
| | | | | | |
| PREPARATION OF QUARTERLY REPORTS | 1. Allowance | 5 | 6 | 30.00 | 900.00 |
| | | | | | 33,490.00 |