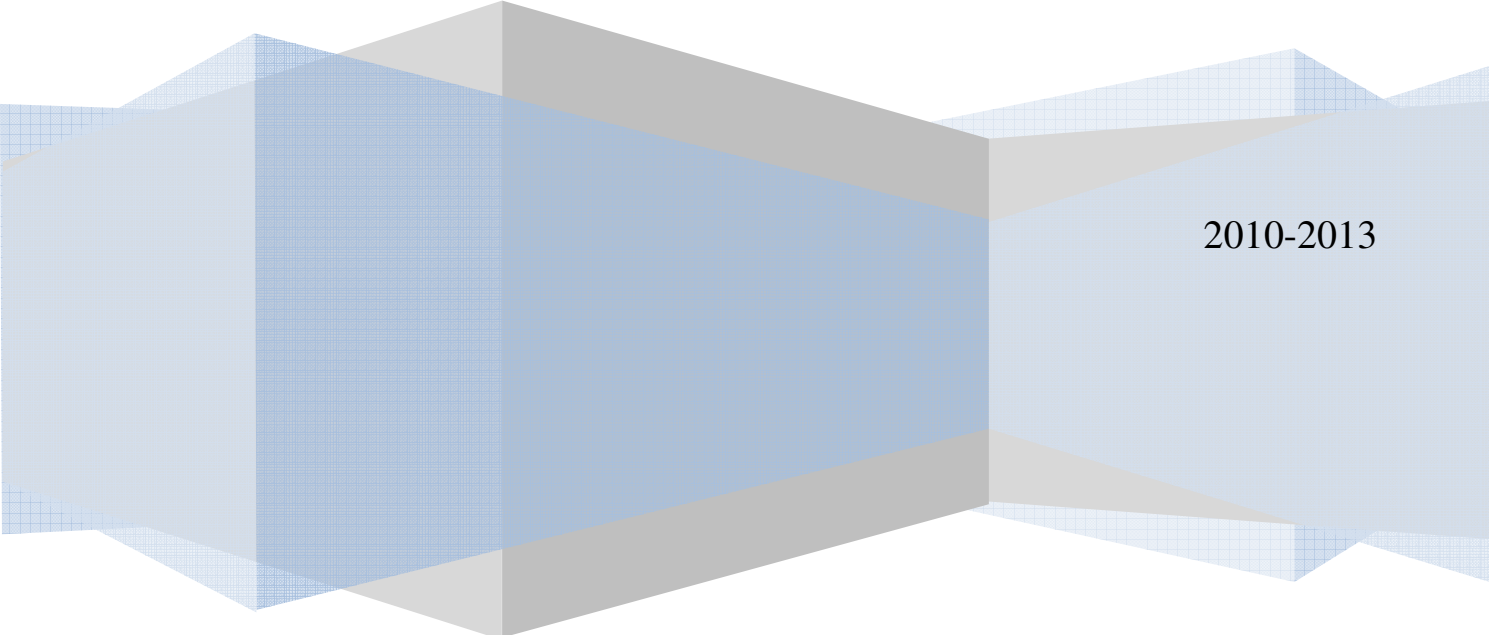


CHEREPONI DISTRICT ASSEMBLY

MONITORING AND EVALUATION PLAN FOR IMPLEMENTATION OF DMTDP (2010-2013) PREPARED BY THE DISTRICT PLANNING AND COORDINATING UNIT (DPCU) ABDUL-AZIZ TOYIBU (DISTRICT PLANNING OFFICER)



2010-2013

CHAPTER ONE

1.0 INTRODUCTION

1.1 Goal and Objective of the District Medium Term Development Plan

District GOAL

To improve the living standards of its people, through good governance, effective mobilization and judicious utilization of both human and material resources on sustainable basis.

District OBJECTIVE

A peaceful District with equitable representation, vibrant economy, access to quality education and health services, food security and sound environment by 2013 and beyond.

1.2 Purpose of the Monitoring and Evaluation Plan

There are many reasons for the increasing efforts to strengthen and fully institutionalize an

M&E system in Ghana. The core argument for M&E is that services can be continually improved through informed decision making, leading to improved standard of living. The

Recognition that resources are limited and the ever-rising expectations from citizens for better

Services are enough reasons to find more cost effective ways of operating so that government

Can do more with less. Civil society, parliament and other stakeholders are also putting Accountability pressures on the government to publicly report on performances.

This is particularly true in Ghana, where government itself has promised to deliver on public sector transparency and accountability. As a result, Government has taken purposive steps to establish and progressively refine the M&E systems in support of its core functions. M&E in the country has therefore shifted from being implementation based (concerned with the implementation of activities) to being results-based (assessing if real changes have occurred).

It is primarily meant to institute an effective and efficient system for tracking the progress of programmes and projects in each district.

Systematic monitoring and evaluation of the DMTDP and reporting will show the extent of

Progress made towards the implementation of GPRS II and will further help to:

1. Assess whether DMTDP developmental targets were being met
2. Identify achievements, constraints and failures so that improvements can be made to the

DMTDP and project designs to achieve better impact

3. Identify the appropriate packages that will increase the responsive capacities of targeted Beneficiaries.
4. Provide information for effective coordination of district development at the regional Level.
5. Document lessons learned from the implementation of programmes and projects
6. Improve service delivery and influence allocation of resources in the districts
7. Demonstrate results to stakeholders as part of accountability and transparency
8. Reinforce ownership of the DMTDP and build M&E capacity within each District

The Monitoring and Evaluation (M&E) Plan is a con document that provide roadmap for the how will be conducted. This plan will assist MMDAs to measure progress towards achievement of the SMTDP goals and objectives in a structured way. It provides a clear direction and expected results of the SMTDP will be utilized.

The plan incorporates components that will make it possible to understand the SMTDP, reflect and learn lessons from its implementation. The process of developing the plan must be as participatory and collaborative as possible. A strong feedback from public hearings is highly recommended.

1.3 IMPLEMENTATION STATUS OF THE DMTDP

The District has been completed and a draft DMDTP submitted to the NRCC. The District is left with just to organize the public hearing for the finalization of the DMTDP. The District Assembly tease out it Annual Action Plan from the draft DMTDP and about 70% to 75% of the implemented for the period 2010.

CHAPTER TWO

2.0 MONITORING AND EVALUATION ACTIVITIES

2.1 STAKEHOLDER ANALYSIS

The M&E plan preparation started with a stakeholder workshop organised by the DPCU in collaboration with the RCC for discussing of the new guidelines and assignment to all District present. The stakeholder analysis is the starting point of the participatory work and social assessments. It is used to develop an understanding of the power relationships, influence, and concerns of various interest groups involved in the activities of the District Assembly and to determine who should participate in what activity, when and how.

The District Planning and Coordinating Unit (DPCU) are to identify and also classify all organizations and various groups of people by their level of involvement in issues and strategies that are connected with development and the reduction of poverty in the district. This will ensure sustainability in terms of capacity building utilization, dissemination and then the demand for the results of Monitoring and Evaluation (M&E). The district assembly has identified the following key Monitoring and Evaluation stakeholders.

1. Assembly members and community members
2. Civil society groups e, NGOs and CBOs
3. Traditional and religious leaders.

The District Assembly believes that participation of all these key stakeholders will provide the needed information to assess the current project situation, identify project trends and patterns, keep project activities on schedule, and measure progress in anticipation of the expected outcomes.

2.2 M&E CONDITIONS AND CAPACITIES

MONITORING & EVALUATION NEEDS AND CAPACITY INDEX

Monitoring and Evaluation is an important component to the implementation of policies, projects and programs. The needs and capacities of the Monitoring team have to be identified and their capacities improved to see to the effective and efficient delivery of plans and policies. A few of needs and capacities that need to be development for the Chereponi I District Assembly Monitoring team are as follows:

Constraints	Solutions	Capacity & Resource Requirements	Training Needed	Technical support required
DMTDP:				
1. Delay in the submission of Plan of Actions (Peas) from departments	Timely submission of PoAs by departments	Regular meetings, sitting allowances/snacks	Training in data management/report writing	Consultancy/facilitator
2. Delay in the release of funds (DACF)	Timely release of DACF & improvement in revenue generated.	Build capacity of revenue collectors	Revenue mobilization	DPCU
3. Inadequate /unreliable database	Updating database	Funds, stationery, fuel	Training in data management	Consultancy/facilitator

2.3 M&E MATRIX AND MONITORING INDICATORS AND TARGETS

Item	Description	2011 Target	2008 Indicator Level	2009 Indicator Level	2010 Indicator Level
	SUSTAINABLE PARTNERSHIP BETWEEN GOVERNMENT AND PRIVATE SECTOR				
1	Per capita production of key staple foods (crops, livestock and fish) in kg/annum or animal/annum				
	- Crops				
2	Proportion/length of roads maintained/Rehabilitated				
	- Trunk Roads (in km)				
	- Urban Roads (in km)				
	- Feeder Roads (in km)				
3	% of households covered by electricity supply ¹				
4	Hectares of degraded forest, mining, dry and wet lands rehabilitated/restored:				
	a. Forest				
	b. Mining				
	c. Dry and wet land				
5	% increase in tourist arrivals				
6	Tele density/Penetration rate				
	DEVELOPING THE HUMAN RESOURCE FOR NATIONAL DEVELOPMENT				
7	HIV/AIDS prevalence rate (% of adult population, 15-49 yrs. HIV positive)				
8	Maternal Mortality ratio (Number of deaths due to pregnancy and childbirth per 100,000 live births)				
9	Under-five mortality rate (Number of deaths occurring between birth and exact age five per 1000 live births)				
10	Malaria case fatality in children under five years per 10,000 population				
11	Percent of population with sustainable access to safe water sources				
12	% of population with access to improved sanitation (flush toilets, KVIP, household latrine)				

13	Gross Enrolment Rate (Indicates the number of pupils/students at a given level of schooling -regardless of age-as proportion of the number of children in relevant age group)				
	- Primary				
	- JHS				
	- SHS				
	Net Admission Rate in Primary Schools (Indicates Primary One enrolment of pupils aged 6 years)				
14	Gender Parity Index (Ratio between girls' and boys' enrolment rates, the balance of parity is 1.00)				
15	Proportion of unemployed youth benefiting from skills/apprenticeship and entrepreneurial training(Total applicants 5198)				
	TRANSPARENCY AND ACCOUNTABLE GOVERNANCE				
16	Total amount of internally generated revenue (Gh¢)				
17	Amount of Development Partner and NGO funds contribution to DMTDP implementation				
18	% of DA expenditure within the DMTDP budget (How much of DA's expenditure was not in the annual budget?)				
19	Number of reported cases of abuse (children, women and men)				
20	Police citizen ratio				

The preparation of the District Medium Term Development Plan (DMTDP) is vested on the District Planning and Coordinating Unit (DPCU).The DPCU therefore need resources and motivational package to see to the preparation of the plan and meeting of the plan deadline. The human resources of most DPCUs are not sufficient to make actions come to reality and much is desired for the DPCUs. Following is the issues and activities needed for the execution of the plans and programs on schedule at the Chereponi District Assembly.

2.4 M&E CALENDAR (WORK PLAN)

CHEREPONI DISTRICT MONITORING AND EVALUATION PLAN: 2010-2013

ACTIVITIES	TIMEFRAME																ACTORS	BUDGET
	2010				2011				2012				2013					
DMTDP Evaluations																		
Mid-Term Evaluation																	15-Mar	DPCU
Terminal Evaluation																	15-Mar	DPCU
Specific Evaluations and Studies	05-Jul	05-Dec	05-Jul	05-Dec	05-Jul	05-Dec	05-Jul	05-Dec	05-Jul	05-Dec	05-Jul	05-Dec	05-Jul	05-Dec	DPCU			
Participatory M&E	25-Apr	25-Oct	25-Apr	25-Oct	25-Apr	25-Oct	25-Apr	25-Oct	25-Apr	25-Oct	25-Apr	25-Oct	25-Apr	25-Oct	DPCU			
Data Collection and Review Meetings																		
Quarterly field visits	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec	DPCU	
Quarterly review meetings	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec	DPCU	
Preparation of quarterly reports	April	Jul	Oct		April	Jul	Oct		April	Jul	Oct		April	Jul	Oct		DPCU	
APR preparation and dissemination																		
Data collation	15-Jan				15-Jan				15-Jan				15-Jan				DPCU	
Draft District APR prepared	31-Jan				31-Jan				31-Jan				31-Jan				DPCU	
Draft APR review workshop	15-Jan				15-Jan				15-Jan				15-Jan				DPCU	
Final APR submitted to RPCU/NDPC	28-Feb				28-Feb				28-Feb				28-Feb				DPCU	
Dissemination of District APR	15-Mar				15-Mar				15-Mar				15-Mar				DPCU	

2.5 MONITORING & EVALUATION BUDGET

Monitoring as an important component and can only be actualized with a budgetary support. The Chereponi District Assembly in the implementation of the Monitoring and Evaluation plans the following activities require budgetary support.

Even though there is an allocation from the District Assembly Common Fund (DACF) for this

purpose, M&E has to date received little priority in DA budgets and comparatively insignificant

Actual disbursements. It is strongly recommended that all DPCUs draw the M&E budget Through a participatory process. The M&E budget is more than just a statement of proposed

Expenditures, it is as much a statement on whether effective M&E will be conducted or not.

Inflated budgets are signals of waste whilst budgets that are too low cast doubts on the Credibility of the entire M&E plan. As stated in Section 3.0, the M&E budget will require the

Approval of the District Assembly. Some operational questions to guide preparation of the

budget are presented in

Activities	Freq.	Participants	Resources	Qty.	Unit Cost (GH¢)	Total Cost (GH¢)	Responsibility
1. Stakeholders workshop	2 days	50	Facilitators	2	50	200	DPCU
			Stationery	1	40	40	
			Fuel	10g	100	100	
			Snack	100	6	60	
			Lunch	100	2	200	
			T&T	50	3	300	
			Sub-total			1,150	
2. M&E training workshop for District DPCU and CBO's (5)	4 weeks	17	Tuition	1	1,70	1,700	DA
			Feeding	1	0	5,100	
			Accommodation	1	5,10	5,100	
			modati	1	0	1,000	
			on	1	5,10	1,700	

			Trainin g materia ls T&T		0 1,00 0 1,70 0		
			Sub- total			14,600	
3. Field visits	180	17	Vehicle Fuel DSA	1 3,60 0 10	35,0 00 6 170	35,000 21,600 30,600	DPCU
			Sub- total			87,200	
4. Quarterly review meetings	1	50	Facilitat ors Station ery Fuel Snack Lunch T&T	8 4 40g 200 200 200	50 40 6 2 3 5	400 160 240 400 600 1,000	DPCU
			Sub- total			2,800	
5. Report writing	1	12	Station ery Snack	12 12	40 24	480 288	DPCU
			Sub- total			768	
6. Report dissemination	1	15	Fundin g	12	60	900	DPCU
			Sub- total			900	
Grand Total						107,418	

2.6 HOW DATA WILL BE COLLECTED

The District Assembly would also collate M&E data in the district in order to analyze and report to the appropriate authorities e.g. (NDPC, RPCU). The M&E data would be analyzed and interpreted to highlight key areas of concern for development and poverty reduction in the district. The procedure for data collection and analysis and sources would be indicated. The data would be analyzed systematically to study trends and subsequently incorporated in the district action plan.

The District Assembly would use both primary and secondary sources in its data collection and analysis thus; it would include both qualitative and quantitative data.

2.7 HOW DATA BE ANALYSED AND USED

The District Assembly would collate M&E data in the district in order to analyze and report to the appropriate organizations e.g. NDPC and RPCU. The District Assembly would analyze and interpret the M&E data in order to highlight key areas of concern for development and poverty reduction in the district. The M&E data would be analyzed in a manner that would reflect the true state of each project. The District Assembly would also focus on identifying the linkages between the DMTDP and the GPRS. The key areas of concern would be good governance, private sector development and human resource development.

2.8 HOW AND WHEN DATA BE REPROT FINEDINGS

The District Assembly plans to undertake participatory M&E and for that matter all the key stakeholders would be involved in the monitoring and evaluation process. The District Assembly would ensure that key findings and observations of each monitoring exercise is communicated to the communities involved and the project actors. The key findings and observation would also be reported to the Hon. DCE and Hon. Assembly members.

2.9 HOW DISSEMINATION WILL BE DONE

M&E of the DMTDP would be done by various stakeholders and for that matter need to get reports as regards the progress of projects. The District Assembly would make available copies of the various reports to the project actors e.g. NDPC, RPCU, communities involved and other stakeholders. Symposia would be organized to disseminate key findings and observations to stakeholders and subsequently forward the reports to them. Other dissemination strategies among others include; radio announcements and broadcasting, organization of community meetings, meeting with traditional and religious leaders to disseminate information at the local level.

The District Assembly believes that the dissemination demonstrates its commitment at reducing poverty in the District and also ensuring transparency and accountability. It would also serve as a morale booster for stakeholders to continue to support the development interventions that arise from the M&E exercise.

The District Assembly has an already existing in-build mechanism for providing feedback so that steps could be taken to remedy the mistakes of the past when making future decisions.

2.10 WHICH EVALUATION WILL BE DONE AND HOW

The DPCU would conduct formative evaluations to assess the activities or functions during the implementation so as to make recommendations for improving project implementation. It would also conduct summative evaluations to assess the positive and negative impacts and examine the effectiveness of the project to guard against executions of future projects and programs. The district assembly would also carry out final evaluation to verify whether or not the various projects have met their goals or have addressed the priority needs of the target communities. Findings from the evaluations would guide the DPCU in improving future activities and intervention strategies. Some of the key methodologies that would be used include;

- ❖ Rapid appraisal methods e.g. group discussions, community group interview, direct observation etc
- ❖ Participatory methods e.g. participatory M&E, beneficiary assessment, stakeholder analysis etc

- ❖ Formal surveys e.g. living standard measurement surveys, client satisfaction etc.

2.11 HOW PARTICIPATORY M&E WILL BE DONE

In terms of participatory monitoring and evaluation, the District Assembly plans to involve all the stakeholders at different levels working together to identify problems, collect and analyze information, and generate recommendations. With this, the district assembly can promote partnership between the District Assembly, NGOs, CBOs and communities.

Stakeholders not well-informed about the DMTDP	Sensitization of stakeholders	Funds, means of transport, meals, etc	Continuous sensitization on the importance of DMTDP	DPCU
Human Resource				
1. Inadequate Data Clerks to manage district database	Recruitment/ NASP/Volunteer	Funds (salaries), computers & accessories, office space	MS Excel, MS Access, SPSS and troubleshooting	Consultancy
2. Inadequate motivation for DPCU members	DPCU should be well-motivated	Allowances, vehicle, fuel and lubricants, etc.	Training	DA
3. Inadequate capacity & skills in M & E	Building the capacity of DPCU in M & E	Funds	Training in M & E skills	Consultancy
4. Full complement of DPCU lacking	Full representation of DPCU	Request staff from Central Gov't		

--	--	--	--	--

Management Information System (MIS)				
1. Lack of an MIS officer in the district				
2. Inadequate maintenance of computer hardware				
Inappropriate software for data management	Procure appropriate software for data management	Funds	Training in the use of software procured	consultant
3. Inadequate Internet Facility	Provision of adequate internet facility	Funds, computers and other accessories	Training on internet use	consultant
Logistics				
1. Inadequate office accommodation	Provision of adequate office space	Funds	Training in facility and asset management	Consultant
2. Inadequate vehicles	Procure 2No. 4 X 4 pick-ups	Funds	Training in facility and asset management	Consultant

CHAPTER THREE

3.0 OTHER ISSUES OF RELEVANCE TO M&E

3.1 COLLABORATION WITH DEVELOPEMNT PARTNERS

The District shall prepare quarterly reports on all developemnt partners working in the District. These interventions of developemnt partners shall be reported to the RCC and the NDPCU. The District Assembly shall also report to the Developemnt partners on the status of projects at each level.

3.2 PROCESS OF DEVELOPING THE M&E PLAN

The preparation of the M&E plan would involve stakeholder meetings and purely participatory in nature. In that regards the District Assembly shall involve all the stakeholders at different levels working together to identify problems, collect and analyze information, and generate recommendations. With this, the district assembly can promote partnership between the District Assembly, NGOs, Donors, CBOs and communities.

CONCLUSION

It is the District's fervent hope that the key objectives of the work plan would be realized considering the pledges made by the various sectors of the District Assembly issues would be looked at.

Again the pledge that there would be an upward revision of standards in 2010 calls for an interest and practical commitment to increasing productivity and development of socio-economic activities in the district.

NO.	INDICATORS	2008			2009			2010		
POPULATION:										
1	Size									
2	Age groups:	Gender			Gender			Gender		
	(Years)	M	F	Total	M	F	Total	M	F	Total
	0 – 5									
	6 – 11									
	12-15									
	16-18									
	19 and Above									
	Number of Houses									
	Number of Households									
GOVERNANCE AND ACCOUNTABILITY:										
3	No. of full District Assembly Meetings	3			5			5		
4	No. of District Assembly Committee Meetings									
	1. No. of Executive Committee Meetings	5			2			2		
	2. No. of Public Relations and Complains Committee meetings									
	3.No. of Expanded DPCU Meetings									
	4. No. of TC meetings	4			1			1		
	5. No of TR meetings	-			1			1		
	6. No. of RPCU/DPCU Engagements									
5	No. of Sub-Committee Meetings									
	1. Finance and Administration	4			4			4		
	2. Development planning Sub-Committee	3			-			-		
	3. Social Services	2			1			1		
	4. Works Sub-Committee	2			1			1		
	5. Justice and Security	3			-			-		
	6. Others (specify).....									
6	Functionality of DPCUs									

NO.	INDICATORS	2008	2009	2010
	1. No. of DPCU meetings			
	2. No. of DPCU/RPCU engagements			
	3. No. of DPCU Meeting Reports Submitted to RPCU			
7	Sub-District Assemblies			
	1. No. of Zonal/Area Councils	6	6	6
	2. No. Operating			1
	3. No. with adequate structures (Offices)			4
	4. No. with permanent staff			6
	5. No. of Unit Committee	52	52	52
	6. No. of Unit Committees legally composed			
	7. No. of Unit Committees Inaugurated			
	8. No. of AC composed	6	6	6
	9. No. of AC inaugurated	-	-	-
8	Central Administration			
	A. Funds Received			
	1. DACF	402,987.39	528,170.72	723,233.43
	2. IGF	14,010.28	49,115.22	85,468.43
	3. HIPC	-	-	-
	4. Other GoG (Direct from central gov't)	20,646.00	97,933.06	653,060.94
	5. Development Partners	105,394.46	489,237.73	848,578.88
	i. E.U.M.P	39,327.78	22,746.72	-
	ii. M-SHAP(DACF Contribution 2010 GHC1,600)	5,000.00	2,500.00	4,100.00
	iii. Action Aid	2,116.00	-	-
	iv. DWAP	-	190,000.00	250,000.00
	v. CIFS	-	1,500.00	182,168.95
	vi. LSGDP	-	74,469.96	222,300.00
	vii. CBRDP	-	-	133,446.00
	vii. NORPREP	-	-	125,021.40
	6. Others (specify)			
	i. School feeding programme	23,532.00	78,160.20	111,612.45

NO.	INDICATORS	2008	2009	2010
	ii. MP C/F	21,231.86	201,435.29	73,407.20
	B. % of Total Expenditure on:			
	1. Administration (T&T, etc)	10,248.08	6,416.42	34,66.21
	2. Social Services (Health, Education, Water & Sanitation, Nutrition, HIV/AIDS, etc)	1,116.87	1,770.52	9,004.16
	3. Economic Services (Markets, Roads, Agriculture etc)	356,807.77	961,367.76	1,409,158.62
	4. Miscellaneous	6,908.27	12,093.75	29,750.95
	C. Budget			
	1. Planned	1,493,783.00	2,047,930.00	2,008,720.00
	2. Actual	508,205.32	1,001,286.30	1,614,326.20
	3. Spent	371,315.49	1,057,802.35	1,447,903.07
	4. Balance	136,889.83	-56,516.05	166,423.13
	SOCIAL SERVICES			
9	Health and Nutrition			
	A. No. of Hospitals		0	0
	B. No. of Health Sub-Districts		2	2
	C. No. of Clinics		-	-
	D. Others (specify).....			
	E.			
	F. No. of CHPS Compounds		6	6
	G. No. of CHPS Compounds Inaugurated and functioning		5	5
	H. Top 10 Diseases			
	1 st ...Malaria		2101	2101
	2 ndDiseases of the skin		960	960
	3 rdDiarrheal Diseases		893	893
	4 thAcute Respiratory Infections (ARI)		845	845
	5 thAccident Related	0	505	505

NO.	INDICATORS	2008	2009	2010
6 thPregnancy Related Condition	2	332	332
7 th	...Acute Eye Infection	-	290	290
8 th	...Chicken Pox		241	241
9 thDisease o f Oral Cavity		220	220
10 th	Ear Infection	4	217	217
	J. No. of Deaths:	4	181	181
	1. Infant Deaths (Community + Institutional)			
	2. Under 5 Deaths (0-59 Months):			
	Female			
	Male			
	Total			
	3. Maternal Deaths (Community + Institutional)		4	4
	4. Causes of Maternal Death			
	i. PPH – 1			
	ii. Anaemia - 2			
	iii. Ruptured uterus-1			
	iv.			
	K. OPD attendance due to malaria	-	2,101	2,101
	L. % of OPD attendance for under 5 (0-59 months) due to malaria:		10.00%	10.00%
	Male			
	Female			
	Total			
	M. Total Deliveries	904	803	803
	1. Skilled Deliveries (Midwives)	150	149	149
	2. Trained TBAs		315	315
	3. Others	-	-	-
	N. No. of Doctors	0	0	0
	1. Ghanaian	0	0	0
	2. Expatriate	0	0	0

NO.	INDICATORS	2008	2009	2010
	O. Nurse/Population Ratio	2.42	2.53	2.53
	P. Doctor/Population Ratio	-	-	-
	Q. Quantity of bednets received			
	R. Quantity of bednets distributed (utilized) to:			
	1. Children under 5 years			
	2. Pregnant women			
	No. of Households using iodated salt			
	S. % of households using iodated salt with adequate level of iodine (25ppm and above)		10.00%	10.00%
	T. % of health facilities designated baby-friendly	0.00%	0.00%	0.00%
	U. Vitamin A coverage for children 6-59 months:			
	Male			
	Female			
	Total	1,502	10,276	10,276
	V. Vitamin A coverage for women within 8 weeks post partum	423	752	752
	W. % of malnourished children:	770		
	A. % underweight			
	B. % stunted	585		
	C.% wasted	185		
	X. % of malnourished adults:			
	A. % underweight			
	B. % stunted			
	C.% wasted			
	Y. OPD Attendance per capita	0.21	0.21	0.21
	NHIS (Affordability & Accessibility)			
	No. of people registered with the scheme			
	No. of NHIS Beneficiaries	6952		
	No. of NHIS Service Centers (Health Service)	4	7	7
	No. of NHIS Service Centers (Registration Points)		21	21

NO.	INDICATORS	2008	2009	2010
	Budget:			
	1. Planned			
	2. Actual			
	3. Spent			
	4. Balance			
10	Water and Sanitation:			
	% of population served with safe water source (coverage) all year round	57.40%	57.40%	65.30%
	1. % of population served with Boreholes	51.00%	51.00%	51.20%
	2. % of population served with covered wells	6.40%	6.40%	7.00%
	3. % of population served with pipe-borne water			
	4. % of population served with other safe source (specify).....			
	5. % of population using safe excreta disposal facility		49.80%	52.00%
	6. % of population with KVIP			20.00%
	7. % of population with VIP			0.10%
	8. % of population with other safe source (specify)			
	9. No. of households with safe excreta disposal facilities		5%	6%
	10. % of population served with waste disposable facilities:			
	A. Solid waste		8%	10%
	B. Liquid waste		5%	12%
	11. No. Of final disposal sites		2.00	3.00
	A. Solid Waste	1.00	1.00	1.00
	B. Liquid Waste	1.00	1.00	1.00
	12. No. Of Public Cemeteries	1.00	1.00	1.00
	Budget:			
	1. Planned		134,774.00	134,774.00
	2. Actual		5,600.00	5,600.00
	3. Spent		6,809.86	6,809.86
	4. Balance		-1,209.86	-1,209.86
11	Income and Production			

NO.	INDICATORS	2008	2009	2010
	Average yield:			
	1. Major Food Crops (Metric Tonnes/Ha)			
	I. Maize		1.6	1.6
	II. Rice		1.8	1.8
	III. Sorghum		1.5	1.5
	IV. Millet		1	1
	V. Cassava		5.5	5.5
	VI. Yam		9	9
	VII. Groundnuts		1.8	1.8
	VIII. Soya Beans		2.6	2.6
	IX. Cowpea		1	1
	X. Fonio		0.6	0.6
	2. Major Cash Crops			
	I. Soya Beans		2.6	2.6
	II. Groundnuts		1.8	1.8
	III. Cowpea		1	1
	IV. Rice		1.8	1.8
	3. Livestock			
	I. Cattle		12676	12676
	II. Sheep		18241	18241
	III. Goats		17928	17928
	IV. Pigs		1543	1543
	V. Donkeys		642	642
	VI. Dogs		433	433
	VII. Cats		248	248
	VIII. Domestic Fowls		21643	21643
	IX. Guinea Fowls		9852	9852
	X. Ducks		467	467
	XI. Turkey		54	54

NO.	INDICATORS	2008			2009			2010		
	Total amount disbursed as credit									
	Number of beneficiaries									
	1. Men						19			19
	2. Women						21			21
	Budget (MoFA, PAF and other sources.)									
	1. Planned									
	2. Actual									
	3. Spent									
	4. Balance									
12	Vulnerability									
	Vulnerability and protection									
	Proportion of births registered									
	Seasonal migration	M	F	Total	M	F	Total	M	F	Total
	1. In migration									
	2. Out migration									
	Child migration (proxy indicator):	M	F	Total	M	F	Total	M	F	Total
	1. In migration									
	2. Out migration									
	Number of street children				88	102	190			
	Disabled	131	54	185	131	54	185			
	Type of disability									
	1...Sight.....									
	2...Mental.....									
	3...Hearing									
	4...Inability to talk.....									
	No. of public buildings that are disability friendly									
	No. of widows									
	No. of widowers									
	LEAP									
	Amount Received				-					-

NO.	INDICATORS	2008			2009			2010		
	No. of Beneficiaries	101						101		
	Male	43						43		
	Female	58						58		
	Total	101						101		
13	Education									
		2007-2008			2008-2009			2009-2010		
		Pub	Priv	Total	Pub	Priv	Total	Pub	Priv	Total
	A. No. Of Schools by Category	71	5	76	71	0	71	71	0	71
	1. Total	19	3	22	19	0	19	19	0	19
	2. ECD (KG & Nurseries)	42	2	44	43	0	43	43	0	43
	3. Primary	9	0	9	9	0	9	9	0	9
	4 JHS	1	0	1	1	0	1	1	0	1
	5. SHS									
	6. Technical and Vocational Inst.									
	7. College of Educ. (Training Colleges)									
	B. No. of schools with standard structures (Permanent Structures)									
	1. Total	40	3	43	39	0	39	39	0	39
	2. ECD (KG & Nurseries)	5	1	6	5	0	5	5	0	5
	3. Primary	27	2	29	27	0	27	27	0	27
	4 JHS	7	0	7	7	0	7	7	0	7
	5. SHS	1	0	1	1	0	1	1	0	1
	6. Technical and Vocational Inst.									
	7. College of Edu. (Training Colleges)									
	C. No. of schools without standard structures (Temporary Structures)									
	1. Total	32	4	36	32	0	32	32	0	32
	2. ECD (KG & Nurseries)	15	2	17	14	0	14	14	0	14
	3. Primary	15	2	17	16	0	16	16	0	16
	4 JHS	2	0	2	2	0	2	2	0	2
	5. SHS				-		-	-		-
	6. Technical and Vocational Inst.				-		-	-		-

NO.	INDICATORS	2008			2009			2010		
	7. Training Colleges				-		-	-		-
	D. % of schools without structures									
	1. Total	100%		100%	100%		100%	100%		100%
	2. ECD (KG & Nurseries)	44%		44%	44%		44%	44%		44%
	3. Primary	50%		50%	50%		50%	50%		50%
	4 JHS	6%		6%	6%		6%	6%		6%
	5. SHS				-		-			
	6. Technical and Vocational Inst.				-		-			
	7. College of Edu. (Training Colleges)				-		-			
	E. No. Of Schools without Sanitary Facilities and Water.									
	1. Total	70	0	70	70	0	70	68	0	68
	2. ECD (KG & Nurseries)	19	0	19	19	0	19	19	0	19
	3. Primary	42	0	42	42	0	42	43	0	43
	4 JHS	9	0	9	9	0	9	6	0	6
	5. SHS				-		-			
	6. Technical and Vocational Inst.				-		-			
	7. Training Colleges				-		-			
	F. Gross Primary enrolment rate	M	F	Total	M	F	Total	M	F	Total
	. JHS school completion rate:	171	85	256	180	108	288	244	175	805
	G. SHS school completion rate:				66	30	96	725	645	1307
	H. Transition rate (from KG to primary)							437	335	772
	I. Transition rate (from Primary to JHS)							240	184	424
	J. Transition rate(from JHS to SHS)									
		2008-2009			2009-2010			2010-2011		
		Pub	Priv	Total	Pub	Priv	Total	Pub	Priv	Total
	School drop out rates									
	No. of students sponsored (i.e Assembly, NGOs, Individuals etc)	1:13		1.2	1:02		1:02	0.82		
	Gender parity Index	99:1		99:1	99:1		99:1	59:1		
	K. Pupil/ Teacher ratio	117		117	117		117	218		
	1. Total teachers	57		57	57		57	140		

NO.	INDICATORS	2008			2009			2010		
	Containment rate of affected persons									
	No. Of Filters Received									
	No. of Filters distributed									
	No. of Filters Utilized									
	No. of Dams									
	No. of Dams abated (proportion)									
	Budget:									
	1. Planned									
	2. Actual									
	3. Spent									
	4. Balance									
15	HIV/AIDS	Total	M	F	Total	M	F	Total	M	F
	Number of new HIV/AIDS cases	20	8	12	23	9	14			
	Number of cumulative cases	-	-	-	-	-	-			
	No. Of VCT Centers	1	-	-		-	-	-	-	-
	No. that have voluntarily been tested	250	100	150	270	110	160			
	No. of collaborative meetings	3			4					
	No. of AIDS persons on ART	9	4	5	11	5	6			
	Budget (GoG)	5000			5000					
	Global Funds				-			-		
	Budget:									
	1. Planned				7000			8000		
	2. Actual				5000			6000		
	3. Balance				-			-		
16	Road and Highways									
	Kilometers of Engineered Feeder Roads	0km			30km			5.2km		
	Kilometers of un-Engineered Feeder Roads									
	Kilometers of Trunk Roads	17.4km			195km					
	Kilometers of Tarred Roads							2km		

NO.	INDICATORS	2008	2009	2010
	Culverts/Bridges			
17	ENVIRONMENTAL ISSUES			
	A. No. of dry land issues mainstreamed into MTDPs			
	1. No. of woodlots established	0	0	0
	2. Acreage of Community Woodlots	0	0	0
	3. Acreage of Individual Woodlots	0	0	0
	4. No. of small scale irrigation and Livestock watering dams/dugouts		1	1
	B. Chain Saw Operation			
	1. No. of reported cases	0	0	0
	2. No. of Communities involved	0	0	0
	3. Estimated acreage of land degraded	0	0	0
	C. Mining activities			
	1. Acreage due to sand winning	0	0	0
	2. Acreage due to gravel winning	0	0	0
	3. Acreage due to other mineral mining	0	0	0
	4. Estimated acreage of land degraded	0	0	0
	D. Water pollution			
	1. No. of reported cases	0	0	0
	2. No. of communities involved	0	0	0
	3. Types of pollution			
	E. Wood Fuel trade			
	1. No. of people involved in wood fuel trade			
	2. No. of people involved in charcoal trade			
	3. No. of alternative livelihood available			
	F. Public awareness creation			
	1. No. of durbars held on the environment	1	3	3
	2. No. of bushfire education programmes held		2	2
	3. No. of chemicals and pesticides education programmes held	2	3	3

