

# **Local Government Service Secretariat**

## **Monitoring & Evaluation Plan (2014 - 2017)**

**Local Government Service Secretariat**

P. O. Box MB 396

Ministries

Accra

Tel. + 233 – 302 – 677929

Fax + 233 – 302 – 662799, 672438

Email: [secretariat@lgs.gov.gh](mailto:secretariat@lgs.gov.gh)

Web: <http://www.lgs.gov.gh>

## FOREWORD

Monitoring and Evaluation (M&E) is an essential component of the functions performed by the Local Government Service Secretariat (LGSS). A well-functioning M&E system is a critical part of good governance and accountability. M&E also provides reliable and timely information to support the implementation of programmes and projects; contributes to organizational learning and knowledge sharing; and provides opportunities for feedback to support reshaping of interventions as well as to inform policy formulation.

The Government of Ghana through the National Development Planning Commission (NDPC) Act (Act 479) and the National Development Planning Systems Act (Act 480) mandates the preparation of M&E plans by all state institutions. The LGSS prepared this M&E Plan based on the guidelines issued by the NDPC to effectively and efficiently monitor and evaluate policies, programmes and projects of the Secretariat.

In this regard, the LGSS' M&E Plan provides a framework for the conduct of M&E activities. Additionally, it contains the cost estimates required for monitoring and evaluating implementation of programmes and projects contained in the LGSS Medium Term Development Plan (MTDP) for the period 2014 – 2017.

The LGSS expresses its profound gratitude to all partners and stakeholders, notably, the National Development Planning Commission and DANIDA for their support in the development of this M&E Plan.



**CALLISTUS MAHAMA, PhD**  
**HEAD OF SERVICE**

# TABLE OF CONTENT

<b>FOREWORD</b> .....	<b>II</b>
<b>TABLE OF CONTENT</b> .....	<b>III</b>
<b>LIST OF TABLES</b> .....	<b>IV</b>
<b>LIST OF FIGURES</b> .....	<b>IV</b>
<b>ACRONYMS</b> .....	<b>1</b>
<b>CHAPTER ONE</b> .....	<b>3</b>
<b>INTRODUCTION</b> .....	<b>3</b>
1.1 Background .....	3
1.2 Goal and Objectives of the SMTDP .....	3
1.3 The Monitoring and Evaluation Plan .....	4
1.4 Purpose of the Monitoring and Evaluation Plan .....	5
1.5 Process for Developing the M&E Plan.....	6
<b>CHAPTER TWO</b> .....	<b>7</b>
<b>MONITORING AND EVALUATION ACTIVITIES</b> .....	<b>7</b>
2.1 Stakeholders Analysis.....	7
2.2 Monitoring and Evaluation Capacities and Conditions .....	9
2.3 Monitoring Indicators .....	10
2.4 Monitoring Matrix for 2014 -2017 .....	30
2.5 M&E Work Plan & Calendar .....	49
2.6 Monitoring and Evaluation Budget .....	73
2.7 Data Collection and Collation.....	76
2.8 Data Analysis and Use .....	99
2.9 Reporting on Findings .....	99
2.10 Dissemination and Communication Strategies .....	100
2.11 Development Evaluation.....	100
2.12 Participatory Monitoring and Evaluation .....	102
a) Community/Local Level.....	102
b) Area Council Level .....	102
c) District Assembly Level .....	102
d) Regional Coordinating Council Level.....	103
e) National Level.....	103
f) Implementing Community Scorecards (CSC) Process .....	103

**CHAPTER 3 ..... 105**

**OTHER ISSUES OF RELEVANCE TO MONITORING AND EVALUATION ..... 105**

3.1	Introduction .....	105
3.2	Assumptions, Risk and Risk Management.....	105
a)	Collaboration with Development Partners .....	105
b)	Levels of Monitoring .....	105
c)	Commencement of Monitoring Exercise .....	106
d)	Coverage of the Monitoring Exercise.....	106
e)	Frequency of Monitoring .....	106
f)	Briefing of Project Actors on Site .....	106
g)	Briefing of HoS after the Monitoring Exercise .....	106
h)	Information Management for the Monitoring and Evaluation .....	106
i)	Gender Mainstreaming .....	107

**APPENDICES ..... 108**

Appendix 1: Reference list .....	108
Appendix 2: MMDAs Monitoring Quarterly Report Format FOR LGSS .....	109

## List of Tables

Table 1.2.1: Adopted Objectives of the MTDP.....	2
Table 2.1.1: Stakeholder Analysis .....	5
Table 2.2.1: Assessment of Management Capacity .....	7
Table 2.2.2: Assessment of Conditions for Monitoring and Evaluation .....	8
Table 2.3.1: 2014 Monitoring Indicators .....	9
Table 2.3.2: 2015 Monitoring Indicators .....	14
Table 2.3.3: 2016 Monitoring Indicators .....	19
Table 2.3.4: 2017 Monitoring Indicators .....	24
Table 2.4.1: Monitoring Matrix for 2014 -2017 .....	29
Table 2.4.2: Monitoring Indicators & Annual Targets .....	34
Table 2.5.1: M&E Work Plan .....	47
Table 2.5.2a: 2014 M&E Calendar .....	48
Table 2.5.2b: 2014 M&E Budget .....	49
Table 2.5.3a: 2015 M&E Calendar .....	54
Table 2.5.3b: 2015 M&E Budget .....	55
Table 2.5.4a: 2016 M&E Calendar .....	60

Table 2.5.4b: 2016 M&E Budget .....	61
Table 2.5.5a: 2017 M&E Calendar .....	66
Table 2.5.5b: 2017 M&E Budget .....	67
Table 2.6.1: Summary M&E Budget (2014 – 2017) .....	72
Table 2.7.1: 2014 Indicator data collection sheet .....	74
Table 2.7.2: 2015 Indicator data collection sheet .....	80
Table 2.7.3: 2016 Indicator data collection sheet .....	86
Table 2.7.4: 2017 Indicator data collection sheet .....	92

## **LIST OF FIGURES**

Figure 1: The four Components of Community Scorecard Process .....	102
--	-----

## ACRONYMS

AAP&B	Annual Action Plan & Budget
AC	Area Council
AGSD	Administration & General Services Directorate
APR	Annual Progress Report
CBC	Capacity Building Component
CBOs	Community Based Organisations
CRD	Community Report Card
CS	Civil Service
CSC	Community Scorecard
CSF	Capacity Support Fund
CoS	Conditions of Service
CSOs	Civil Society Organizations
CWSA	Community Water & Sanitation Agency
DA	District Assembly
DACF	District Assembly Common Fund
DANIDA	Danish International Development Agency
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DPs	Development Partners
DPCU	District Planning & Co-ordinating Unit
DUR	Department of Urban Roads
DWD	District Works Department
EU	European Union
EWB	Engineers Without Borders
FOAT	Functional & Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GIS	Geographical Information System
GIZ	German International Cooperation
GOG	Government of Ghana
GSGDA II	Ghana Shared Growth & Development Agenda II
HIV	Human Immune Virus
HoDs	Heads of Departments
HRDD	Human Resource Development Directorate
HR	Human Resources
HRMD	Human Resource Management Directorate
ILGS	Institute of Local Government Studies
IMCC	Inter-Ministerial Coordinating Committee
IPPD	Integrated Personal Pay Data
LED	Local Economic Development
LGS	Local Government Service
LGCSPP	Local Government Capacity Support Project
LGSC	Local Government Service Council
LGSS	Local Government Service Secretariat
LI	Legislative Instrument
LSDGP	Local Service Delivery and Governance Programme
MDAs	Ministries, Departments and Agencies
M&E	Monitoring and Evaluation
MLGRD	Ministry of Local Government and Rural Development
MMAs	Metropolitan and Municipal Assemblies

MMDAs	Metropolitan, Municipal and District Assemblies
MMDCDs	Metropolitan, Municipal and District Co-ordinating Directors
MoF	Ministry of Finance
MTDP	Medium Term Development Plan
MTSD	Management & Technical Services Division
NDPAP	National Decentralisation Policy & Action Plan
NDPC	National Development Planning Commission
NGOs	Non-Governmental Organizations
NITA	National Information & Telecommunication Agency
NREM	Natural Resource and Environmental Management
OHCS	Office of Head of Civil Service
PFM	Public Financial Management
PM&E	Participatory Monitoring & Evaluation
PMS	Performance Monitoring System
PRA	Participatory Rural Appraisal
PPP	Public Private Partnership
PPBMED	Policy Planning Budget Monitoring & Evaluation Directorate
PAU	Public Affairs Unit
RCCs	Regional Coordinating Councils
RGSSP	Right to Service and Good Governance Programme
RPCU	Regional Planning Coordinating Unit
RSIMD	Research, Statistics & Information Management Directorate
RTATs	Regional Technical Advisory Teams
SDSs	Service Delivery Standards
SoS	Scheme of Service
SMTDP	Service Medium Term Development Plan
TA	Technical Assistant
TCPD	Town & Country Planning Department
TOR	Terms of Reference
T&T	Travel & Transport
UDG	Urban Development Grant

# CHAPTER ONE

## INTRODUCTION

### 1.1 Background

This Chapter focuses on the general introduction to the Monitoring and Evaluation Plan principles, overview of the Local Government Service (LGS), monitoring and evaluation plan steps, the purpose of the monitoring and evaluation plan. The M&E emphasizes on the goals and objectives of the Medium Term Development Plan (MTDP) 2014 to 2017 which is in line with the thematic areas of National Medium Term Development Policy Framework (2014-2017) and M&E guidelines developed by National Development Planning Commission (NDPC), with the view to promoting high levels of efficiency and effectiveness in the management of the Local Government Service.

Annually, Government commits significant resources to support a wide range of development interventions that are designed to improve the living standards of the people in the country; it is therefore prudent to track the progress of programmes, plans and projects of LGSS, Regional Coordinating Councils (RCCs) and Metropolitan, Municipals and District Assemblies (MMDAs)

Local Government Service Secretariat (LGSS), Regional Planning Coordinating Units (RPCUs) and District Planning Coordinating Units (DPCUs) shall carry out monitoring on planned activities as well as financial disbursements. In executing monitoring tasks, there shall be an assessment of the extent to which indicators of programmes, projects and activities have been achieved. The monitoring exercise shall focus on the status of achievement of set targets in the following:

- Utilization of GOG funds
- Implementation of DACF programmes and projects
- Implementation of Donor Programmes and projects
- Compliance with audit recommendations

### 1.2 Goal and Objectives of the SMTDP

The Goal of the LGSS MTDP based on GSGDA 2014-2017 is: “to achieve the status of decentralised public administrative system with capacity to support the initiation and implementation of policies and plans to accelerate economic growth and poverty reduction towards improving the quality of life of the citizenry.

The objectives of the LGSS MTDP were aligned to the policy objectives of the GSGDA II. This was done through the adoption of the specific policy objectives from the GSGDA II. The policy objectives were also adopted under the relevant thematic areas of the GSGDA II (2014-2017). The table below presents the LGSS objectives under each of the thematic areas.

**Table 1.2.1: Adopted Objectives of the MTDP**

<b>Thematic Area 2014 - 2017</b>	<b>Adopted Objectives</b>
Human Development, Productivity and Employment	Improve the policy environment and institutional capacity for effective human capital development, and employment policy management
	Enhance labour productivity across all sectors
	Reduce income disparities among socio-economic groups and between geographical areas
	Ensure the provision of reliable poverty data at all levels
Transparent and Accountable Governance	Ensure effective implementation of the decentralisation policy and programmes
	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
	Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
	Mainstream Local Economic Development (LED) for growth and local employment creation
	Improve availability of quality data for policy formulation, analysis and decision-making

### 1.3 The Monitoring and Evaluation Plan

The plan has been structured into three chapters. Chapter one is on the introduction, chapter two consists of the Monitoring and Evaluation activities and Chapter three, the last, is on other issues of relevance to Monitoring and Evaluation

Chapter 1:

- Goal and Objectives of the MTDP
- Purpose of the M&E Plan
- Process for Developing the M&E Plan

Chapter 2:

- Stakeholder Analysis
- M&E Capacities and Conditions
- Monitoring Indicators
- Monitoring Matrix
- M&E Work Plan and Calendar
- M&E Budget
- How Data will be collected and Collated
- How data will be Analysed and Used
- How and when to report on Findings
- Dissemination and Communication Strategies
- Which Evaluation will be done and how
- How Participatory M&E will be done

Chapter 3:

- Assumptions, Risks and Risk Management

## **1.4 Purpose of the Monitoring and Evaluation Plan**

The preparation of the Monitoring and Evaluation plan would help institute an effective and efficient system for tracking the progress of programmes and projects of LGSS to generate data and information for decision- making.

In view of the fact that resources are limited, result- based Monitoring and Evaluation is being used in most part of the world. This situation is no different in Ghana, with increasing emphasis on public sector transparency and accountability.

Results-based monitoring would help to measure progress toward explicit short, intermediate and long-term results. It can provide feedback on progress (or lack of progress) of staff and decision- makers can use the information in various ways to improve performance.

The Monitoring and Evaluation plan would help institute effective and efficient system for tracking the progress of programmes, plans and projects of the LGSS, RCCs and MMDAs.

Systematic monitoring and evaluation of the Medium Term Development Plan of LGSS will show the extent of progress made towards the implementation of Government development priorities and will further help to:

- Assess whether the LGSS developmental targets are being met.
- Identify achievement, constraints and challenges so that improvements can be made to the Plan and Project designs to achieve better impact in the future.
- Provide information for effective coordination of LGSS, RCCs and MMDAs
- Improve service delivery and influence allocation of resources to LGSS, RCCs and MMDAs.
- Provide Decision-Makers, the Government, Development Partners, LGSS, RCCs, MMDAs and the general public with better means for learning from past experiences.

Monitoring of LGS activities would be conducted from the district, regional and national levels. As a management tool, monitoring would be organized at each level of management,

Monitoring and Evaluation at district level would be aimed at two broad goals, tracking programme/ project performance and building strong and effective M&E capacity within the district assemblies.

The regional level monitoring will involve tracking of performance of the RCCs and the region's District Assemblies on project outcomes and impacts.

Monitoring at the national level will also involve tracking of overall implementation performance of programmes and projects by the LGSS.

## **1.5 Process for Developing the M&E Plan**

A participatory approach was adopted in the preparation of the M&E plan. A planning team was composed from all the directorates of the LGSS. This team was given an orientation on the M&E guidelines issued by the NDPC. The process was facilitated by a team from NDPC. Following the orientation, the plan preparation team held a number of meetings to prepare the draft M&E plan. The draft plan was reviewed by Management of LGSS and later validated by relevant stakeholders. The final plan was approved by the Local Government Service Council for implementation.

## CHAPTER TWO

# MONITORING AND EVALUATION ACTIVITIES

This chapter outlines the stakeholder’s analysis of the Local Government Service, the Monitoring and Evaluation conditions and capacities of the Service in addition to indicators and targets. Again, this chapter indicates Monitoring and Evaluation Matrix, calendar, budget, data collection, collation and analysis in the Service. It also provides information on M&E report and findings, dissemination, participatory monitoring and evaluation processes among others.

### 2.1 Stakeholders Analysis

The initial task in the Monitoring and Evaluation plan was the identification of various stakeholders in Local Government Service. These are individuals, institutions and groups of people who have interest in the implementation, monitoring and evaluation of the LGSS Plan.

This is relevant in the sense that, the identification and participation of these stakeholders will lead to sustained capacity building, dissemination and demand for Monitoring and Evaluation results. In doing this, all stakeholders were identified and analysed with critical look at their background information and their various roles, responsibilities and needs.

Table 2.1.1 outlines a list of key stakeholders who have interest in the implementation of the M&E Plan at the national and local levels. It is expected that all the stakeholders identified, will contribute to the successful implementation of this plan.

**Table 2.1.1: Stakeholder Analysis**

NO	STAKEHOLDERS	CLASSIFICATION	INFORMATION NEEDS/INTEREST/ RESPONSIBILITY	INVOLVEMENT IN M&E ACTIVITIES
1.	LGSC	Primary	General Management and Control of the Service	<ul style="list-style-type: none"> <li>• Assist in monitoring of government policies, plans and programmes of MMDAs, RCCs and LGSS</li> <li>• Advise the Service on findings of their monitoring exercise</li> </ul>
2.	RCCs/ RPCUs	Primary	Coordination, harmonization, monitoring and evaluation of activities of MMDAs & MDAs	<ul style="list-style-type: none"> <li>• Assist in monitoring of government policies,</li> <li>• plans and programmes of MMDAs</li> <li>• Advise the Service on findings of their monitoring exercise</li> </ul>
3.	MMDAs	Primary	<ul style="list-style-type: none"> <li>• Resources should be available for implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor and evaluate DMTDPs</li> <li>• Participatory M&amp;E</li> <li>• Data collection, analysis data and</li> </ul>

NO	STAKEHOLDERS	CLASSIFICATION	INFORMATION NEEDS/INTEREST/ RESPONSIBILITY	INVOLVEMENT IN M&E ACTIVITIES
			<ul style="list-style-type: none"> <li>Extent of community participation in plan implementation</li> </ul>	<ul style="list-style-type: none"> <li>report to appropriate offices</li> <li>Dissemination of M&amp;E information</li> <li>Ensure proper utilization of Funds</li> </ul>
4.	Sub- Metro, Town/ Area/ Zonal/Urban Council	Secondary	<ul style="list-style-type: none"> <li>Status of implementation of Government policies and DMTDPs</li> <li>Level of support provided to the sub- structure</li> </ul>	<ul style="list-style-type: none"> <li>Mobilise community people for assessments</li> <li>Provide inputs to monitor the implementation of plans and programmes</li> </ul>
5.	Ministries, Departments and Agencies (MDAs)	Primary/Secondary	Practical changes occurring in their respective sub-sectors	<ul style="list-style-type: none"> <li>Data collection and analysis</li> <li>Preparation of progress reports</li> <li>Formulation of policies for projects and programmes</li> <li>Provision of technical backstopping</li> </ul>
6.	ILGS	Secondary	Provide Training for Local Government Functionaries	<ul style="list-style-type: none"> <li>Provide M&amp;E capacity building to MMDAs and RCCs</li> </ul>
7.	Development Partners	Secondary	Ensure quality, effective and efficient delivery of service	<ul style="list-style-type: none"> <li>Provide funds and capacity building to MMDAs and the Service</li> <li>Provide logistics and technical support for M&amp;E</li> </ul>
8.	Traditional Authorities	Secondary	Ensure Participatory Monitoring and Evaluation	<ul style="list-style-type: none"> <li>Ensure proper utilization of Funds</li> <li>Mobilise both human and capital resources for development at the local level</li> <li>Dissemination of M&amp;E information to local people</li> </ul>
9.	Service providers	Secondary	Provide consultancy, works/infrastructure services	<ul style="list-style-type: none"> <li>Involvement in data collection and analysis</li> </ul>
10.	CSOs NGOs CBOs	Secondary	Practical changes occurring in their respective jurisdictions/communities	<ul style="list-style-type: none"> <li>Advocacy, Initiate and support development plans, programmes &amp; projects and undertake M&amp;E exercise</li> <li>Dissemination of M&amp;E reports</li> <li>Provision of logistics and equipment</li> <li>Build capacity for M&amp;E</li> </ul>
11.	Media	Secondary	Status of implementation of development programmes and projects	<ul style="list-style-type: none"> <li>Communicate information to the public and obtain feedback</li> </ul>

## 2.2 Monitoring and Evaluation Capacities and Conditions

In developing the Monitoring and Evaluation plan, it is essential to assess the Local Government Service Secretariat to know its capacity to develop and implement the Plan. This goes beyond the provision of funds for Monitoring and Evaluation but includes the assessment of personnel to assist in planning and conducting the Monitoring and Evaluation activities.

This is the process of evaluating the status, conditions and needs in the Service Secretariat. It also includes the capacity to manage a database. There is the need for the appropriate incentives, human and other resources to be able to effectively monitor the implementation of the Secretariat Medium Term Development Plan (SMTDP).

The capacity of LGSS, RCCs, MMDAs and sub-structures to manage their M&E plans has been assessed against condition such as educational qualification of key staff, database system of their outfits. M&E condition of MMDAs is quit commendable.

There are several limitations at the LGSS, RCCs and MMDAs when it comes to resource availability for M&E activities.

Table 2.2.1 indicates the set of criteria used in assessing the LGSS capacity.

**Table 2.2.1: Assessment of Management Capacity**

NO	CAPACITY INDICATORS	SCORES	AVERAGE SCORES
1	Qualifications of Personnel	7, 8, 7, 8, 7, 7, 6	50/7=7.14
2	Staff Compliment	8, 8, 7, 9, 8, 7, 7	54/7=7.71
3	Skill & Knowledge	6, 7, 7, 8, 7, 6, 6	47/7=6.71
4	Availability of Funds	5, 5, 4, 4, 2, 5, 4	29/7=4.14
5	Utilization of Funds	8, 9, 6, 8, 7, 8, 8	54/7=7.71
6	Timely Access to Funds	5, 5, 3, 4, 5, 4, 4	30/7=4.29
7	Leadership	8, 8, 9, 8, 8, 8, 8	57/7=8.14
8	Management	7, 7, 8, 7, 6, 7, 8	50/7=7.14
9	Workload	8, 7, 7, 8, 8, 8, 7	53/7=7.57
10	Motivation / Incentives	5, 6, 6, 4, 5, 6, 4	36/7=5.14
11	Equipment/ Facility	7, 7, 6, 6, 6, 7, 6	45/7=6.42
	<b>TOTAL AVERAGE SCORES</b>		<b>72.11/11=6.55</b>

Judging from the table 2.2.1, the management capacity index of 6.55 is average.

Table 2.2.2 below is a summary of results from the assessment of the capacity of the Local Government Service Secretariat. The issues with respect to the Secretariat’s capacity were analysed based on the current situation and challenges. The last column is a set of recommendations to address the challenges.

**Table 2.2.2: Assessment of Conditions for Monitoring and Evaluation**

<b>ISSUES</b>	<b>CURRENT SITUATION</b>	<b>CHALLENGES</b>	<b>RECOMMENDATIONS</b>
MTDP	Existence of MTDP	Lack of information from some directorate within the Secretariat	To be reviewed every year
M&E Plan	Existence of M&E Plan	Implementation of M&E Plan	<ul style="list-style-type: none"> <li>• Budget should be realistic</li> <li>• Undertake M&amp;E exercises quarterly</li> </ul>
Human Resource	<ul style="list-style-type: none"> <li>• Existence of M&amp;E Team</li> <li>• Limited Capacity on M&amp;E Skills</li> </ul>	M&E training for some officers	<ul style="list-style-type: none"> <li>• Formal training in M&amp;E</li> <li>• Team Building</li> <li>• Data management and other computer programmes</li> </ul>
Financial Resources	<ul style="list-style-type: none"> <li>• Existence of GoG budget lines</li> <li>• Availability of projects budget for M&amp;E</li> </ul>	<ul style="list-style-type: none"> <li>• GoG funds are inadequate</li> <li>• Untimely release of GoG funds</li> <li>• Non flexibility of project funds</li> </ul>	<ul style="list-style-type: none"> <li>• Increase budgetary provisions for M&amp;E</li> <li>• M&amp;E funds should be released on time</li> </ul>
Logistics	Logistics for monitoring exercise	<p>Inadequate vehicles for M&amp;E</p> <p>No Library</p>	<ul style="list-style-type: none"> <li>• Procure a 4x4 vehicles purposely for monitoring</li> <li>• Provide budget line for maintenance of M&amp;E vehicles</li> <li>• Stock library with MTDP, LI 1961, Act 656 and M&amp;E Plan</li> <li>• Create resource centre</li> </ul>

## 2.3 Monitoring Indicators

In order to assess the status of implementation of planned programmes and projects, specific indicators and targets were set under each of the adopted objectives and activities. Based on the time frame, the indicators were classified into output, outcome and impact types.

Specific targets were set with reference to agreed base lines. This is to enable the Secretariat assess its progress under each of the adopted objectives and activities. In support of the preparation of the Annual Progress Report (APR), the indicators were derived for the period 2014-2017. The tables below depict the indicators for each year.

**Table 2.3.1: 2014 Monitoring Indicators**

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Identify HR gaps and seek financial clearance from MoF for recruitment of staff (salaries-IPPD)	No. of staff recruited	Output
Recruitment of new professional staff (interview, posting)	No. of professionals recruited	Output
Recruitment of new non-professional staff (interview, posting)	No. of non-professionals recruited	Output
Appoint MMDCDs & HoDs (interview, posting)	No. of MMDCDs and HoDs appointed	Output
Select heads of Department integrated (interview, posting)	No. of integrated departments with heads appointed	Output
Recruit full complement of staff for LGSS	No. of staff in LGSS	Output
Carry out sensitization activities on LGS protocols (LI 1961, HR Policy, SoS, CoS, etc.)	No. of sensitization programmes held	Output
Review Human Resource Policy for LGS, disseminate and implement the action plan	No. of activities implemented in the reviewed HR policy	Output
Develop LGS Code of Conduct and disseminate	No. of code of conducts sent out	Output
Build LGSS office complex (land, preliminary study, design & drawing and construction)	Pre-construction activities completed	Output
Procure office equipment and furniture for LGSS staff	Equipment and furniture procured	Output
Procure office vehicles and Generator	Number of vehicles and generators procured	Output
Rehabilitate & maintain of 3No. of LGSS staff Residential bungalow	Number of staff residential bungalows rehabilitated	Output
Continue & Complete the implementation of LGSS communication Strategy	No. of activities in communication strategy implemented	Output
Undertake an advance development of the LGS Website and update regularly (RCC and MMDA interface)	Additional features/capacity installed No. of RCCs and MMDAs linked up	Output
Develop LGSS communication strategy and implementation Guidelines (Communication, community outreach and consultation)	Communication strategy implementation guidelines developed	Output
Produce LGS Brochures, newsletter, calendars, diaries, etc.	No. of brochures, newsletter, calendars and diaries produced	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Organize TV programme and Radio shows on LG issues	No. of TV programmes and Radio shows organised	Output
Set up & maintain LGSS library	Library established	Output
Produce LGSS quarterly & Annual reports	Quarterly and Annual reports produced	Output
Monitor & evaluate the performance of sector policies, setup Depts & programmes	No. of M&E reports on sector performance No. of departments established	Output
Operationalise activities on cross cutting issues (gender, HIV/AIDS, Env't safety, Climate Change)	No. of activities on cross cutting issues implemented	Output
Organize four (4) quarterly + two (2) emergency LGS Council Meetings	No. of Council Meetings organised	Output
Organize LGSS Management Meetings (average twice per month)	No. of management meetings held monthly	Output
Participate in the Policy Fair	Participation in Policy Fair	Output
Review LGSS MTDP (2014-2017), prepare and print out MTDP 2014-2017 together with 2015: AAP&B, procurement & M&E Plan	<ul style="list-style-type: none"> <li>• MTDP prepared</li> <li>• Procurement plan prepared</li> <li>• M&amp;E plan prepared</li> </ul>	Output
Implement Internal Audit Activities	<ul style="list-style-type: none"> <li>▪ Procurement Processes followed</li> </ul>	Output
	<ul style="list-style-type: none"> <li>▪ Compliance with Financial accounting procedures</li> </ul>	
	Reports from MMDAs reviewed & monitored	
Establish LGS professional Staff Association & hold Annual Conference	Conference held	Output
Promote, upgrade and build capacity of LGS staff (performance Agreements)	No. of Performance agreements signed at each level	Output
Implement capacity building plan (Provide appropriate training as per capacity needs assessment for all LGSS & MMDA staff)	No. of staff trained	Output
Organize induction and training for newly recruited staff of the MMDAs	No. of newly recruited staff trained	Output
Train and build capacity of LGS staff in short, medium and long term courses & study tour internationally	No. of staff who benefited from training courses	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Develop training modules for scheme based training areas as indicated in scheme of service (SoS) & Train LGS staff	No. of LGS staff trained on scheme-based modules	Output
Prepare technical manual, specifications and standards for infrastructure works for MMDAs	Technical Manuals on specification & standards	Output
Develop Service Delivery standards and establish Performance Management System at LGS (all MMDAs)	<ul style="list-style-type: none"> <li>• Service Delivery standards developed</li> <li>• Performance Management System established</li> </ul>	Output
Complete the recruitment & Appointment of Coordinating Directors for all MMDAs	No. of Coordinating Directors appointed	Output
Complete the revision and consolidation of relevant legislations on Local Governance	No. of legislations reviewed and consolidated	Output
Complete workshops / meetings with related MDAs for the setting up of merged departments and units in line with L.I 1961	Merged department and units established	Output
Develop & undertake change management sessions for affected MDAs & MMDA	No. of change management sessions organised	Output
Revise generic guidelines for the setting up of the departments of MMDA (including integration of decentralized departments) for Schedule I & II and carry out sensitization workshops	<ul style="list-style-type: none"> <li>• Generic guidelines revised</li> <li>• No. of sensitization sessions organised</li> </ul>	Output
Set-up HR Performance Management System at LGSS & MMDAs	HR performance management system established	Output
Complete the establishment of District Works Department in 216 MMDAs (Danida, GoG & Other DPs)	No. of MMDAs with DWDs established	Output
Establish Social Welfare and Community Development Departments in 216 MMDAs	No. of MMDAs with SW&CD Depts established	Output
Support district Departments of Social Welfare, Community Dept & relevant agencies to monitor observance of child rights and availability of legal aid	No. of SW&CD Depts supported	Output
Establish Trade and Industry Department	No. of MMDAs with T&I Depts established	Output
Establish Education, Youth and Sports Dept (Schedule II, LI 1961)	No. of MMDAs with Y&S Depts established	Output
Establish Natural Resources Conservation Dept, Forestry, Game and Wildlife Division	No. of MMDAs with NRFCG&W Depts established	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Establish Health Departments in all 216 MMDAs (Schedule II, LI 1961)	No. of MMDAs with Health Dept established	Output
Establish other new Departments (Statistic, ...)	No. of other depts established	Output
Conduct M&E on the set-up of depts in the MMDAs (L.I 1961 Schedule I & II)	M&E conducted on newly established depts	Output
Conduct role clarification workshops between LGSS & RCC; LGSS & MMDAs and RCC & MMDAs	No. of role clarification workshops held	Output
Inter-service collaboration (LGS 656 & 462 Vs. GHS, GES, Forestry Service, Fire Service, GRF, CWSA Acts, etc.) coordinating meetings (in line with Roadmap)	No. of inter-service collaboration coordinating meetings held	Output
Establish performance appraisal for sub-district structures - Sub Metros, Zonal, Urban Town & Area Councils (NDPAP)	Performance appraisal for sub-district structures established	Output
Build capacity of MMDAs on effective revenue mobilization and management	No. of MMDAs trained on effective revenue mobilization and management	Output
Sensitize all MMDAs on the framework for participatory Planning and Budgeting	No. of MMDAs sensitized on participatory planning and budgeting	Output
Conduct M & E activities at all levels (MMDAs/RCCs/LGSS)	No. of M&E activities undertaken	Output
Carry out sensitization workshops for LGS staff on Composite budgeting, reporting and procurement issues	No. of sensitization workshops held for staff	Output
Facilitate the establishment for LED coordinating teams in MMDAs	LED coordinating teams established in MMDAs	Output
Sensitize LED Coordinating teams on LED Policies	No. of LED coordinating teams sensitized	Output
Carry out research on decentralization, LG system, service delivery, governance, etc.	No. of research activities conducted	Output
LGCSF - Training on 5 PFM areas (Financial Mgt., Revenue Mobilization & Social Accountability)	No. of MMAs trained on the PFM	Output
Manage the LGCSF/Capacity Support Fund (CSF) (Fund is managed from MLGRD)	CSF managed	Output
Recruit and manage LGCSF/Regional Technical Advisory Teams in 4 zones	RTA Teams managed	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
LGCCSP- Conduct Capacity Appraisals of 46 MMAs	Capacity appraisals on 46 MMAs conducted	Output
Establish programme & Project database mgt system in MMDAs (Piloted by EWB)	No. of programme & project database established	Output
DDF/FOAT-CBC: Manage generic training on the thematic areas identified by FOAT assessment (Planning, manual preparation, orientation, service providers, training, etc.)	Generic capacity building trainings managed	Output
DDF/FOAT-CBC: Monitor generic training for MMDAs on the thematic areas identified by FOAT assessment (including coaching sessions)	Generic capacity building trainings for MMDAs monitored	Output
Strengthen the management and M&E capacities at LGSS in the mgt of DDF capacity building component	Management and M&E training provided	Output
Peer learning workshop for MMAs on CSF, UDG, Role of RCC in the project Zone 1,2,3,4	Peer learning workshops organised	Output
Peer learning and exchange visits (on UDG, CSF)	No. of exchange visitsorganised	Output
Training in Procurement, Financial Mgt, M&E, Project management	No. trainings organised	Output
Procure consultancy services for the delivery of training in Financial Mgt, Revenue Mobilization, Social Accountability and Financial reporting	No. of service providers engaged	Output
Workshop for the delivery of core training in PFM (Financial Mgt, Revenue Mobilization, Social Accountability and Financial Reporting)	No. of training workshops held	Output
Organize zonal Workshops on the work of the RTAT	No. of zonal workshops organised	Output
Provide M&E support to RCCs	M&E support provided	Output

**Table 2.3.2: 2015 Monitoring Indicators**

<b>Projects/Operations/Activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Development database on HR capacity needs at all levels (MMDAs/RCC/LGSS)	Database on HR capacity needs developed	Output
Assess the capacity needs of the staff of LGS(MMDAs/RCC/LGSS)& Develop capacity building plan for short, medium and long terms	<ul style="list-style-type: none"> <li>• Report on capacity needs assessment</li> <li>• capacity building plan developed</li> </ul>	Output
Develop capacity for effective use of data for decision-making	No. of persons trained	Output
Develop and apply GPS based infrastructure development planning database system for MMDAs (in line with GIZ database system)	No. of MMDAs with GIS infrastructure database (GIS database)	Output
Finalize staffing norms for the departments of MMDAs	Staffing norms finalised	Output
Appoint MMDCDs & HoDs (interview, posting)	No. of MMDCDs & HoDs appointed	Output
Select heads for Department integrated (interview, posting)	No. of integrated departments with heads appointed	Output
Recruit full complement of staff for LGSS	No. of staff in LGSS	Output
Carry out sensitization activities on LGS protocols (LI 1961, HR Policy, SoS, CoS, etc.)	No. of sensitization programmes held	Output
Review Human Resource Policy for LGS, disseminate and implement the action plan	No. of activities implemented in the reviewed HR policy	Output
Develop criteria for gradual handing over process of departments under Schedule II of LI 1961	Criteria for handing over developed	Output
Develop additional required Scheme of Service for other occupational groups / classes and disseminate	Additional SoS developed	Output
Implement the transfer of staff (CS to LGS) - Interview , meeting	No. of staff transferred	Output
Implement the transfer of assets (CS to LGS)	Assets transferred	Output
Build LGSS office complex (land, preliminary study, design & drawing and construction)	Pre-construction activities completed	Output
Procure office equipment and furniture for LGSS staff	Equipment and furniture procured	Output
Procure office vehicles and Generator	Number of vehicles and generators procured	Output
Develop decentralization park as a social centre for LGS	Decentralization park developed	Output
Rehabilitate & maintain of 3No. of LGSS staff Residential bungalow	Number of staff residential bungalows rehabilitated	Output

<b>Projects/Operations/Activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Continue & Complete the implementation of LGSS communication Strategy	No. of activities in communication strategy implemented	Output
Undertake an advance development of the LGS Website and update regularly (RCC and MMDA interface)	Additional features/ capacity installed	Output
	No. of RCCs and MMDAs linked up	
Develop LGSS communication strategy and implementation Guidelines (Communication, community outreach and consultation)	Communication strategy implementation guidelines developed	Output
Produce LGS Brochures, newsletter, calendars, diaries, etc.	No. of brochures, newsletter, calendars and diaries produced	Output
Organize TV programme and Radio shows on LG issues	No. of TV programmes and Radio shows organised	Output
Produce LGSS quarterly & Annual reports	Quarterly and Annual reports produced	Output
Monitor & evaluate the performance of sector policies, setup Depts & programmes	<ul style="list-style-type: none"> <li>No. of M&amp;E reports on sector performance</li> <li>No. of departments established</li> </ul>	Output
Operationalise activities on cross cutting issues (gender, HIV/AIDS, Env't safety, Climate Change)	No. of activities on cross cutting issues implemented	Output
Organize four (4) quarterly + two (2) emergency LGS Council Meetings	No. of Council Meetings organised	Output
Organize LGSS Management Meetings (average twice per month)	No. of management meetings held monthly	Output
Participate in the Policy Fair	Participation in Policy Fair	Output
Review LGSS MTDP (2014-2017), prepare and print out MTDP 2014-2017 together with 2015: AAP&B, procurement Plan & M&E Plan	<ul style="list-style-type: none"> <li>MTDP prepared</li> <li>Procurement plan prepared</li> <li>M&amp;E plan prepared</li> </ul>	Output
Implement Internal Audit Activities	<ul style="list-style-type: none"> <li>Procurement Processes followed</li> </ul>	Output
	<ul style="list-style-type: none"> <li>Compliance with Financial accounting procedures</li> </ul>	Outcome
	<ul style="list-style-type: none"> <li>Reports from MMDAs reviewed &amp; monitored</li> </ul>	Outcome

<b>Projects/Operations/Activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Establish LGS professional Staff Association & hold Annual Conference	Conference held	Output
Promote, upgrade and build capacity of LGS staff (performance Agreements)	No. of Performance agreements signed at each level	Output
Implement capacity building plan (Provide appropriate training as per capacity needs assessment for all LGSS & MMDA staff)	No. of staff trained	Output
Organize induction and training for newly recruited staff of the MMDAs	No. of newly recruited staff trained	Output
Train and build capacity of LGS staff in short, medium and long term courses & study tour internationally	No. of staff who benefited from training courses	Output
Develop training modules for scheme based training areas as indicated in scheme of service (SoS) & Train LGS staff	No. of LGS staff trained on scheme-based modules	Output
Finalize and disseminate LGSS Organizational Structure & Function and Job Description for all Directorates & Divisions	Organizational manual disseminated	Output
Setup units/divisions under the directorates of LGSS (refer to LGSS Organogram)	Units and divisions set-up	Output
Complete the recruitment & Appointment of Coordinating Directors for all MMDAs	No. of Coordinating Directors appointed	Output
Complete the recruitment of complementary staff for all MMDAs	No. of complementary staff recruited	Output
Complete the revision and consolidation of relevant legislations on Local Governance	No. of legislations reviewed and consolidated	Output
Complete workshops / meetings with related MDAs for the setting up of merged departments and units in line with L.I 1961	Merged department and units established	Output
Develop & undertake change management sessions for affected MDAs & MMDA	No. of change management sessions organised	Output
Revise generic guidelines for the setting up of the departments of MMDA (including integration of decentralized departments) for Schedule I & II and carry out sensitization workshops	<ul style="list-style-type: none"> <li>• Generic guidelines revised</li> <li>• No. of sensitization sessions organised</li> </ul>	Output
Establish HR Management units in 216 MMDAs (GoG, EU)	No. of HR Management units in MMDAs established	Output
Set-up HR Performance Management System at LGSS & MMDAs	HR performance management system established	Output

<b>Projects/Operations/Activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Complete the establishment of District Works Department in 216 MMDAs (Danida, GoG & Other DPs)	No. of MMDAs with DWDs established	Output
Establish Social Welfare and Community Development Departments in 216 MMDAs	No. of MMDAs with SW&CD Depts established	Output
Support district Departments of Social Welfare, Community Dpt & relevant agencies to monitor observance of child rights and availability of legal aid	No. of SW&CD Depts supported	Output
Establish Trade and Industry Department	No. of MMDAs with T&I Depts established	Output
Establish Education, Youth and Sports Dept (Schedule II, LI 1961)	No. of MMDAs with Y&S Depts established	Output
Establish Natural Resources Conservation Dept, Forestry, Game and Wildlife Division	No. of MMDAs with NRCFG&W Depts established	Output
Establish Health Departments in all 216 MMDAs (Schedule II, LI 1961)	No. of MMDAs with Health Dept established	Output
Establish other new Departments (Statistic, ...)	No. of other Depts established	Output
Conduct M&E on the set-up of depts in the MMDAs (L.I 1961 Schedule I & II)	M&E conducted on newly established Depts	Output
Continue public education and awareness on revised Act 462, L.I. 1961 and revised L.I. 1589 (2015)	No. of public education and sensitization carried out	Output
Conduct role clarification workshops between LGSS & RCC; LGSS & MMDAs and RCC & MMDAs	No. of role clarification workshops held	Output
Inter-service collaboration (LGS 656 & 462 Vs. GHS, GES, Forestry Service, Fire Service, GRF, CWSA Acts, etc.) coordinating meetings (in line with Roadmap)	No. of inter-service collaboration coordinating meetings held	Output
Sensitize MMDAs on LI 1967, 2010	No. of MMDAs sensitized	Output
Print and disseminate 11000 copies of LI 1967 to MMDAs	No. of LI1967 printed and disseminated	Output
Identify and document potential PPP project areas in all MMDAs	Potential PPP projects identified and documented	Output
Support MMDAs in the identification of PPP partners	No. of PPP partners identified	Output
Sensitize all MMDAs on PPP Policies	No. of MMDAs sensitized	Output
Sensitize all MMDAs on the framework for participatory Planning and Budgeting	No. of MMDAs sensitized on participatory planning and budgeting	Output
Conduct M & E activities at all levels (MMDAs/RCCs/LGSS)	No. of M&E activities undertaken	Output

<b>Projects/Operations/Activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Facilitate the establishment for LED coordinating teams in MMDAs	LED coordinating teams established in MMDAs	Output
Sensitize LED Coordinating teams on LED Policies	No. of LED coordinating teams sensitized	Output
Carry out research on decentralization, LG system, service delivery, governance, etc.	No. of research activities conducted	Output
LGCSF - Training on 5 PFM areas (Financial Mgt., Revenue Mobilization & Social Accountability)	No. of MMAs trained on the PFM	Output
Manage the LGCSF/Capacity Support Fund (CSF) (Fund is managed from MLGRD)	CSF managed	Output
Recruit and manage LGCSF/Regional Technical Advisory Teams in 4 zones	RTA Teams managed	Output
LGCSF- Conduct Capacity Appraisals of 46 MMAs	Capacity appraisals on 46 MMAs conducted	Output
Establish programme & Project database mgt system in MMDAs (Piloted by EWB)	No. of programme & project database established	Output
DDF/FOAT-CBC: Manage generic training on the thematic areas identified by FOAT assessment (Planning, manual preparation, orientation, service providers, training, etc.)	Generic capacity building trainings managed	Output
DDF/FOAT-CBC: Monitor generic training for MMDAs on the thematic areas identified by FOAT assessment (including coaching sessions)	Generic capacity building trainings for MMDAs monitored	Output
Strengthen the management and M&E capacities at LGSS in the mgt of DDF capacity building component	Management and M&E training provided	Output
Peer learning workshop for MMAs on CSF, UDG, Role of RCC in the project Zone 1,2,3,4	Peer learning workshops organised	Output
Procure consultancy services for the delivery of training in Financial Mgt, Revenue Mobilization, Social Accountability and Financial reporting	No. of service providers engaged	Output
Workshop for the delivery of core training in PFM (Financial Mgt, Revenue Mobilization, Social Accountability and Financial Reporting)	No. of training workshops held	Output
Provide M&E support to RCCs	M&E support provided	Output

**Table 2.3.3: 2016 Monitoring Indicators**

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Update and manage database on HR capacity needs at all levels (MMDAs/RCC/LGSS)	Database on HR capacity needs developed	Output
Assess the capacity needs of the staff of LGS (MMDAs/RCC/LGSS) & Develop capacity building plan for short, medium and long terms	<ul style="list-style-type: none"> <li>• Report on capacity needs assessment</li> <li>• capacity building plan developed</li> </ul>	Output
Implement capacity building plan (Provide appropriate training as per capacity needs assessment for all LGSS & MMDA staff)	No. of trainings held	Output
Develop capacity for effective use of data for decision-making	No. of persons trained	Output
Develop and apply GPS based infrastructure development planning database system for MMDAs (in line with GIZ database system)	No. of MMDAs with GIS infrastructure database (GIS database)	Output
Identify HR gaps and seek financial clearance from MoF for recruitment of staff (salaries-IPPD)	No. of staff recruited	Output
Recruitment of new professional staff (interview, posting)	No. of professionals recruited	Output
Recruitment of new non-professional staff (interview, posting)	No. of non-professionals recruited	Output
Continue the appointment MMDCDs & HoDs (interview, posting)	No. of MMDCDs & HoDs appointed	Output
Select heads for Department integrated (interview, posting)	No. of integrated departments with heads appointed	Output
Carry out sensitization activities on LGS protocols (LI 1961, HR Policy, SoS, CoS, etc.)	No. of sensitization programmes held	Output
Continue public education and awareness on revised Act 462, L.I. 1961 and revised L.I. 1589 (2015)	No. of public education and sensitization carried out	Output
Develop additional required Scheme of Service for other occupational groups / classes and disseminate	Additional SoS developed	Output
Build LGSS office complex (land, preliminary study, design & drawing and construction)	Pre-construction activities completed	Output
Procure office equipment and furniture for LGSS staff	Equipment and furniture procured	Output
Procure office vehicles and Generator	Number of vehicles and generators procured	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Develop decentralization park as a social centre for LGS	Decentralization park developed	Output
Rehabilitate & maintain 3No. of LGSS staff Residential bungalow	Number of staff residential bungalows rehabilitated	Output
Continue & Complete the implementation of LGSS communication Strategy	No. of activities in communication strategy implemented	Output
Undertake an advance development of the LGS Website and update regularly (RCC and MMDA interface)	<ul style="list-style-type: none"> <li>• Additional features/ capacity installed</li> <li>• No. of RCCs and MMDAs linked up</li> </ul>	Output
Develop LGSS communication strategy and implementation Guidelines (Communication, community outreach and consultation)	Communication strategy implementation guidelines developed	Output
Produce LGS Brochures, newsletter, calendars, diaries, etc.	No. of brochures, newsletter, calendars and diaries produced	Output
Organize TV programme and Radio shows on LG issues	No. of TV programmes and Radio shows organised	Output
Produce LGSS quarterly & Annual reports	Quarterly and Annual reports produced	Output
Monitor & evaluate the performance of sector policies, setup Dpts & programmes	<ul style="list-style-type: none"> <li>• No. of M&amp;E reports on sector performance</li> <li>• No. of departments established</li> </ul>	Output
Operationalise activities on cross cutting issues (gender, HIV/AIDS, Env't safety, Climate Change)	No. of activities on cross cutting issues implemented	Output
Organize four (4) quarterly + two (2) emergency LGS Council Meetings	No. of Council Meetings organised	Output
Organize LGSS Management Meetings (average twice per month)	No. of management meetings held monthly	Output
Participate in the Policy Fair	Participation in Policy Fair	Output
Review LGSS MTDP (2014-2017), prepare and print out MTDP 2014-2017 together with 2015: AAP&B, procurement & M& E Plan	<ul style="list-style-type: none"> <li>• MTDP prepared</li> <li>• Procurement plan prepared</li> <li>• M&amp;E plan prepared</li> </ul>	Output
Implement Internal Audit Activities	<ul style="list-style-type: none"> <li>• Procurement Processes followed</li> </ul>	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
	<ul style="list-style-type: none"> <li>▪ Compliance with Financial accounting procedures</li> </ul>	Output
	<ul style="list-style-type: none"> <li>▪ Reports from MMDAs reviewed &amp; monitored</li> </ul>	Output
Establish LGS professional Staff Association & hold Annual Conference	Conference held	Output
Promote, upgrade and build capacity of LGS staff (performance Agreements)	No. of Performance agreements signed at each level	Output
Organize induction and training for newly recruited staff of the MMDAs	No. of newly recruited staff trained	Output
Train and build capacity of LGS staff in short, medium and long term courses & study tour internationally	No. of staff who benefited from training courses	Output
Develop training modules for scheme based training areas as indicated in scheme of service (SoS) & Train LGS staff	No. of LGS staff trained on scheme-based modules	Output
Continue with the setting-up of units/divisions under the directorates of LGSS (refer to LGSS Organogram)	Units and divisions set-up	Output
Revision and consolidation of relevant legislations on Local Governance	No. of legislations reviewed and consolidated	Output
Workshops / meetings with related MDAs for the setting up of merged departments and units in line with L.I 1961	Merged department and units established	Output
Develop & undertake change management sessions for affected MDAs & MMDA	No. of change management sessions organised	Output
Revise generic guidelines for the setting up of the departments of MMDA (including integration of decentralized departments) for Schedule I & II and carry out sensitization workshops	<ul style="list-style-type: none"> <li>• Generic guidelines revised</li> <li>• No. of sensitization sessions organised</li> </ul>	Output
Establish HR Management units in 216 MMDAs (GoG, EU)	No. of HR Management units in MMDAs established	Output
Set-up HR Performance Management System at LGSS & MMDAs	HR performance management system established	Output
Complete the establishment of District Works Department in 216 MMDAs (Danida, GoG & Other. DPs)	No. of MMDAs with DWDs established	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Establish Social Welfare and Community Development Departments in 216 MMDAs	No. of MMDAs with SW&CD Depts established	Output
Support district Departments of Social Welfare, Community Development & relevant agencies to monitor observance of child rights and availability of legal aid	No. of SW&CD Depts supported	Output
Establish Trade and Industry Department	No. of MMDAs with T&I Depts established	Output
Establish Education, Youth and Sports Dept (Schedule II, LI 1961)	No. of MMDAs with Y&S Depts established	Output
Establish Natural Resources Conservation Dept, Forestry, Game and Wildlife Division	No. of MMDAs with NRCFG&W Depts established	Output
Establish Health Departments in all 216 MMDAs (Schedule II, LI 1961)	No. of MMDAs with Health Dept established	Output
Establish other new Departments (Statistic, ...)	No. of other Depts established	Output
Conduct M&E on the set-up of depts in the MMDAs (L.I 1961 Schedule I & II)	M&E conducted on newly established depts	Output
Continue public education and awareness on revised Act 462, L.I. 1961 and revised L.I. 1589 (2015)	No. of public education and sensitization carried out	Output
Conduct role clarification workshops between LGSS & RCC; LGSS & MMDAs and RCC & MMDAs	No. of role clarification workshops held	Output
Inter-service collaboration (LGS 656 & 462 Vs. GHS, GES, Forestry Service, Fire Service, GRF, CWSA Acts, etc.) coordinating meetings (in line with Roadmap)	No. of inter-service collaboration coordinating meetings held	Output
Sensitize MMDAs on LI 1967, 2010	No. of MMDAs sensitized	Output
Print and disseminate 11000 copies of LI 1967 to MMDAs	No. of printed and disseminated	Output
Establish performance appraisal for sub-district structures (NDPAP)	Performance appraisal for sub district structures established	Output
Identify and document potential PPP project areas in all MMDAs	Potential PPP projects identified and documented	Output
Support MMDAs in the identification of PPP partners	No. of PPP partners identified	Output
Sensitize all MMDAs on PPP Policies	No. of MMDAs sensitized	Output
Preparation of a manual for participatory Planning and Budgeting	manual on participatory planning and budgeting developed	Output
Conduct M&E activities at all levels (MMDAs/RCCs/LGSS)	No. of M&E activities undertaken	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Facilitate the establishment for LED coordinating teams in MMDAs	LED coordinating teams established in MMDAs	Output
Sensitize LED Coordinating teams on LED Policies	No. of LED coordinating teams sensitized	Output
Carry out research on decentralization, LG system, service delivery, governance, etc.	No. of research activities conducted	Output
LGCSF - Training on 5 PFM areas (Financial Mgt., Revenue Mobilization & Social Accountability)	No. of MMAs trained on the PFM	Output
Manage the LGCSF/Capacity Support Fund (CSF) (Fund is mged from MLGRD)	CSF managed - vet & approve application - Monitor usage	Outcome
Recruit and manage LGCSF/Regional Technical Advisory Teams in 4 zones	RTATs recruited and managed	Outcome
LGCSF / Long term TA & Procurement Specialist in place at LGSS	Long Term TA & Procurement Specialist in place	Output
Establish programme & Project database mgt system in MMDAs (Piloted by EWB)	No. of programme & project database established	Output
DDF/FOAT-CBC: Manage generic training on the thematic areas identified by FOAT assessment (Planning, manual preparation, orientation, service providers, training, etc.)	Generic capacity building trainings managed	Output
DDF/FOAT-CBC: Monitor generic training for MMDAs on the thematic areas identified by FOAT assessment (including coaching sessions)	Generic capacity building trainings for MMDAs monitored	Output
Strengthen the management and M&E capacities at LGSS in the mgt of DDF capacity building component	Management and M&E training provided	Output
Peer learning workshop for MMAs on CSF, UDG, Role of RCC in the project Zone 1,2,3,4	Peer learning workshops organised	Output
Procure consultancy services for the delivery of training in Financial Mgt, Revenue Mobilization, Social Accountability and Financial reporting	No. of service providers engaged	Output
Workshop for the delivery of core training in PFM (Financial Mgt, Revenue Mobilization, Social Accountability and Financial Reporting)	No. of training workshops held	Output
Organize zonal Workshops on the work of the RTAT	No. of zonal workshops organised	Output
Provide M&E support to RCCs	M&E support provided	Output

**Table 2.3.4: 2017 Monitoring Indicators**

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Update and manage database on HR capacity needs at all levels (MMDAs/RCC/LGSS)	Database on HR capacity needs developed	Output
Implement capacity building plan (Provide appropriate training as per capacity needs assessment for all LGSS & MMDA staff)	No. of trainings held	Output
Develop capacity for effective use of data for decision-making	No. of persons trained	Output
Develop and apply GIS based infrastructure development planning database system for MMDAs (in line with GIZ database system)	No. of MMDAs with GIS infrastructure database (GIS database)	Output
Identify HR gaps and seek financial clearance from MoF for recruitment of staff (salaries-IPPD)	No. of staff recruited	Output
Continue the appointment MMDCDs & HoDs (interview, posting)	No. of MMDCDs & HoDs appointed	Output
Continue select heads for Department integrated (interview, posting)	No. of integrated departments with heads appointed	Output
Carry out sensitization activities on LGS protocols (LI 1961, HR Policy, SoS, CoS, etc.)	No. of sensitization programmes held	Output
Continue public education and awareness on revised Act 462, L.I. 1961 and revised L.I. 1589 (2015)	No. of public education and sensitization carried out	Output
Build LGSS office complex (land, preliminary study, design & drawing and construction)	Pre-construction activities completed	Output
Procure office equipment and furniture for LGSS staff	Equipment and furniture procured	Output
Procure office vehicles and Generator	Number of vehicles and generator procured	Output
Develop decentralization park as a social centre for LGS	Decentralization park developed	Output
Rehabilitate & maintain of 3No. of LGSS staff Residential bungalow	Number of staff residential bungalows rehabilitated	Output
Continue & Complete the implementation of LGSS communication Strategy	No. of activities in communication strategy implemented	Output
Undertake an advance development of the LGS Website and update regularly (RCC and MMDA interface)	<ul style="list-style-type: none"> <li>• Additional features/capacity installed</li> <li>• No. of RCCs and MMDAs linked up</li> </ul>	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Develop LGSS communication strategy and implementation Guidelines (Communication, community outreach and consultation)	Communication strategy implementation guidelines developed	Output
Produce LGS Brochures, newsletter, calendars, diaries, etc.	No. of brochures, newsletter, calendars and diaries produced	Output
Organize TV programme and Radio shows on LG issues	No. of TV programmes and Radio shows organised	Output
Produce LGSS quarterly & Annual reports	Quarterly and Annual reports produced	Output
Monitor & evaluate the performance of sector policies, setup Depts & programmes	<ul style="list-style-type: none"> <li>No. of M&amp;E reports on sector performance</li> <li>No. of departments established</li> </ul>	Output
Operationalise activities on cross cutting issues (gender, HIV/AIDS, Env't safety, Climate Change)	No. of activities on cross cutting issues implemented	Output
Organize four (4) quarterly + two (2) emergency LGS Council Meetings	No. of Council Meetings organised	Output
Organize LGSS Management Meetings (average twice per month)	No. of management meetings held monthly	Output
Participate in the Policy Fair	Participation in Policy Fair	Output
Review LGSS MTDP (2014-2017), prepare and print out MTDP 2014-2017 together with 2015: AAP&B, Procurement and M&E Plan	<ul style="list-style-type: none"> <li>MTDP prepared</li> <li>Procurement plan prepared</li> <li>M&amp;E plan prepared</li> </ul>	Output
Implement Internal Audit Activities	Procurement Processes followed	Output
	Cash management activities on LGSS funding sources ensured	
	<ul style="list-style-type: none"> <li>Reports from MMDAs reviewed &amp; monitored</li> </ul>	
Establish LGS professional Staff Association & hold Annual Conference	Conference held	Output
Promote, upgrade and build capacity of LGS staff (performance Agreements)	No. of Performance agreements signed at each level	Output
Organize induction and training for newly recruited staff of the MMDAs	No. of newly recruited staff trained	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Train and build capacity of LGS staff in short, medium and long term courses & study tour internationally	No. of staff who benefited from training courses	Output
Develop training modules for scheme based training areas as indicated in scheme of service (SoS) & Train LGS staff	No. of LGS staff trained on scheme-based modules	Output
Review manual on technical specifications and standards for infrastructure works for MMDAs	Manual on technical specifications and standards reviewed	Output
Review Service Delivery standards and establish Performance Management System at LGS (all MMDAs)	<ul style="list-style-type: none"> <li>• Service Delivery standards reviewed</li> <li>• Performance Management System established</li> </ul>	
Continue with the setting-up of units/ divisions under the directorates of LGSS (refer to LGSS Organogram)	Units and divisions set-up	Output
Complete the revision and consolidation of relevant legislations on Local Governance	No. of legislations reviewed and consolidated	Output
Complete workshops / meetings with related MDAs for the setting up of merged departments and units in line with L.I 1961	Merged department and units established	Output
Develop & undertake change management sessions for affected MDAs & MMDA	No. of change management sessions organised	Output
Revise generic guidelines for the setting up of the departments of MMDA (including integration of decentralized departments) for Schedule I & II and carry out sensitization workshops	<ul style="list-style-type: none"> <li>• Generic guidelines revised</li> <li>• No. of sensitization sessions organised</li> </ul>	Output
Continue the establishment of HR Management units in 216 MMDAs (GoG, EU)	No. of HR Management units in MMDAs established	Output
Set-up HR Performance Management System at LGSS & MMDAs	HR performance management system established	Output
Complete the establishment of District Works Department in 216 MMDAs (Danida, GoG & Other DPs)	No. of MMDAs with DWDs established	Output
Support district Departments of Social Welfare, Community Dept & relevant agencies to monitor observance of child rights and availability of legal aid	No. of SW&CD Depts supported	Output
Establish Trade and Industry Department	No. of MMDAs with T&I Depts established	Output
Establish Education, Youth and Sports Dept (Schedule II, LI 1961)	No. of MMDAs with Y&S Depts established	Output
Establish Natural Resources Conservation Dept, Forestry, Game and Wildlife Division	No. of MMDAs with NRCFG&W Depts established	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
Establish Health Departments in all 216 MMDAs (Schedule II, LI 1961)	No. of MMDAs with Health Dept established	Output
Establish other new Departments (Statistics, ...)	No. of other Depts established	Output
Conduct M&E on the set-up of depts in the MMDAs (L.I 1961 Schedule I & II)	M&E conducted on newly established Depts	Output
Continue public education and awareness on revised Act 462, L.I. 1961 and revised L.I. 1589 (2015)	No. of public education and sensitization carried out	Output
Conduct role clarification workshops between LGSS & RCC; LGSS & MMDAs and RCC & MMDAs	No. of role clarification workshops held	Output
Inter-service collaboration (LGS 656 & 462 Vs. GHS, GES, Forestry Service, Fire Service, GRF, CWSA Acts, etc.) coordinating meetings (in line with Roadmap)	No. of inter-service collaboration coordinating meetings held	Output
Sensitize MMDAs on LI 1967, 2010	No. of MMDAs sensitized	Output
Print and disseminate 11000 copies of LI 1967 to MMDAs	No. printed and disseminated	Output
Establish performance appraisal for sub-district structures (NDPAP)	Performance appraisal for sub district structures established	Output
Sensitize MMDAs on the manual for participatory Planning and Budgeting	manual on participatory planning and budgeting developed	Output
Conduct M & E activities at all levels (MMDAs/RCCs/LGSS)	No. of M&E activities undertaken	Output
Facilitate the establishment for LED coordinating teams in MMDAs	LED coordinating teams established in MMDAs	Output
Sensitize LED Coordinating teams on LED Policies	No. of LED coordinating teams sensitized	Output
Carry out research on decentralization, LG system, service delivery, governance, etc.	No. of research activities conducted	Output
LGCSF - Training on 5 PFM areas (Financial Mgt., Revenue Mobilization & Social Accountability)	No. of MMAs trained on the PFM	Output
Manage the LGCSF/Capacity Support Fund (CSF) (Fund is managed from MLGRD)	CSF managed	Output
Recruit and manage LGCSF/Regional Technical Advisory Teams in 4 zones	RTA Teams managed	Output
LGCSF / Long term TA & Procurement Specialist in place at LGSS	Long Term TA & Procurement Specialist in place	Output
Establish programme & Project database mgt system in MMDAs (Piloted by EWB)	No. of programme & project database established	Output

<b>Projects/operations/activities</b>	<b>Indicator</b>	<b>Indicator Type</b>
DDF/FOAT-CBC: Manage generic training on the thematic areas identified by FOAT assessment (Planning, manual preparation, orientation, service providers, training, etc.)	Generic capacity building trainings managed	Output
DDF/FOAT-CBC: Monitor generic training for MMDAs on the thematic areas identified by FOAT assessment (including coaching sessions)	Generic capacity building trainings for MMDAs monitored	Output
Strengthen the management and M&E capacities at LGSS in the mgt of DDF capacity building component	Management and M&E training provided	Output
Peer learning workshop for MMAs on CSF, UDG, Role of RCC in the project Zone 1,2,3,4	Peer learning workshops organised	Output
Procure consultancy services for the delivery of training in Financial Mgt, Revenue Mobilization, Social Accountability and Financial reporting	No. of service providers engaged	Output
Workshop for the delivery of core training in PFM (Financial Mgt, Revenue Mobilization, Social Accountability and Financial Reporting)	No. of training workshops held	Output
Organize zonal Workshops on the work of the RTAT	No. of zonal workshops organised	Output
Provide M&E support to RCCs	M&E support provided	Output

## **2.4 Monitoring Matrix for 2014 -2017**

The M&E Matrix is an important feature of this plan and it shows a linkage between the SMTDP and the objectives adopted from GSGDA II and it also provides a format for presenting input, output, outcome and impact indicators for each of the SMTDP objectives. It provides the frequency for data collection as well as data sources and assigns responsibilities for the collection of data.

**Table 2.4.1: Monitoring Matrix for 2014 -2017**

	<b>MTDP GOAL:</b> “to achieve the status of decentralised public administrative system with capacity to support the initiation and implementation of policies and plans to accelerate economic growth and poverty reduction towards improving the quality of life of the citizenry”
	<b>THEMATIC AREA:</b> Human Development, Productivity and Employment
	<b>GSGDA Policy Objective:</b> Improve the policy environment and institutional capacity for effective human capital development, and employment policy management
	<b>Specific Objective:</b>

S#	Indicators	Indicator Type	Baseline (2013)	Targets				Data Source	Responsibility
				2014	2015	2016	2017		
1	Reduction in complaints on HR issues by staff	Outcome						Complaints Register	HRM /RSIM
2	Increased knowledge on the LGS	Outcome							MTSD
	% of performance agreement implemented.	Outcome	0	3.8%	97% (233)	100% (233)	100% (233)	Assessment Reports	MTSD
	Proportion of departments integrated (by types)								
3	LGS fully operational	Outcome							HRM
4	Pre-construction activities completed	Output		Land	Transaction Advisor procured	Contractor & Finance secured	50% construction progress	Project Files	MTSD
5	Equipment and furniture procured (No. of staff with workstation)	Output						Stores Report	AGSD
	Office equipment and facilities working efficiently	Outcome						Stores Report	AGSD
6	Number of vehicles and generators procured	Output	Vehicles =2 Gent Set=1	2No. veh	2No. Veh & 1No. Gent set (150kw)	4No. veh	2No. veh	Stores Report	AGSD
7	Decentralization park developed	Output			Sanitation site developed & landscaping			Project Files	AGSD

LGSS – M&E Plan (2014-2017)

S#	Indicators	Indicator Type	Baseline (2013)	Targets				Data Source	Responsibility
				2014	2015	2016	2017		
					undertaken				
8	Number of staff residential bungalows rehabilitated	Output	2No.	1No.	2No.			Project Files	AGSD
10	No. of Council Meetings organised	Output	2 Q'terly	4 q'terly & 2 emergency	4 q'terly & 2 emergency	4 q'terly & 2 emergency	4 q'terly & 2 emergency	Minutes of meeting	AGSD
11	No. of management meetings held monthly	Output	5No.	20No.	20No.	20No.	20No.	Minutes of meeting	AGSD
12	Procurement Processes followed	Outcome		100%	100%	100%	100%	Internal Audit Reports	Internal Auditor
	Compliance with Financial accounting procedures	Outcome		100% adherence	100% adherence	100% adherence	100% adherence	Internal Audit Reports	Internal Auditor
	Reports from MMDAs reviewed & monitored	Output		At least 150	At least 150	At least 150	At least 150	Internal Audit Reports	Internal Auditor
13	LGSS participated in Policy Fair	Output		1No.	1No.	1No.	1No.	Progress Reports	AGSD
14	No. of activities in communication strategy implemented	Output		3No.	3No.	3No.	3No.	Progress Reports	RSIM
<b>THEMATIC AREA:</b> Human Development, Productivity and Employment									
<b>GSGDA Policy Objectives:</b> Enhance labour productivity across all sectors									
<b>Specific Objective:</b>									
15	Improved service delivery (Capacity of staff at all levels improved.)  i) % of staff equipped with skills in Local Government Administration	Outcome		-  6/23	4.2% (83/2000)	10% (200/2000)  6/30  Prof= 26% (240)	20% (400/2000)  8/30	Progress Reports	Director, HRM/D

LGSS – M&E Plan (2014-2017)

S#	Indicators	Indicator Type	Baseline (2013)	Targets				Data Source	Responsibility
				2014	2015	2016	2017		
	ii) Proportion of class equipped with professional skills  iii) % of professionals as against non-professionals recruited			Prof= 80% (212) NP= 20%(53)	3/27  Prof= 80% (220) NP= 20%(55)	NP= 74%(660)	Prof= 40% (145) NP= 60% (215)		
16	Improved service delivery  (Proportion of departments integrated (by types))	Outcome		Me=9/16 Mu=6/13 D=4/11	Me=9/16 Mu=7/13 D=4/11	Me=12/16 Mu= 9/13 D=7/11	Me=16 Mu=13 D=11	Progress Reports	Director, MTSD
20	Conference held	Output	Held in Nov. 2013	Sept	Sept	Sept	Sept	Progress Reports	
21	Reduced vulnerability	Outcome						Progress Reports	Director, PPBMED
22	Efficiency & effectiveness of LGSS ensured	Outcome						Progress Reports	AGSD
23	· MTDP prepared	Output		Doc. prepared	Doc reviewed	Doc reviewed	Doc reviewed	Review Reports	Director, PPBMED
	· Procurement Plan prepared	Output		Doc. prepared	Doc reviewed	Doc reviewed	Doc reviewed	Review Reports	Director, PPBMED
	· M&E plan prepared	Output		Doc. prepared	Doc reviewed	Doc reviewed	Doc reviewed	Review Reports	Director, PPBMED
24	· No. of M&E reports on sector performance	Output	2No.	4No.	4No.	4No.	4No.	APR	Director, PPBMED
	No. of departments established	Output		4No.	9No.	13No	16No.	Progress Reports	Director, PPBMED
25	No. of M&E activities undertaken	Output		4	5	5	5	Progress Reports	Director, PPBMED

LGSS – M&E Plan (2014-2017)

S#	Indicators	Indicator Type	Baseline (2013)	Targets				Data Source	Responsibility
				2014	2015	2016	2017		
<b>THEMATIC AREA:</b> Human Development, Productivity and Employment									
<b>GSGDA Policy Objectives:</b> Enhance labour productivity across all sectors									
<b>Specific Objective:</b>									
26	No. of MMDCDs appointed	Output		80				APR	HRM
	No. of HoDs appointed			153/1	554/4	432/2	216/2	APR	
27	No. of non-professionals recruited	Output		53	55	616	100	APR	HRM
<b>THEMATIC AREA:</b> TRANSPARENT & ACCOUNTABLE GOVERNANCE									
<b>GSGDA Policy Objectives:</b> Ensure effective implementation of the decentralization policy and programmes									
<b>Specific Objective:</b>									
28	Administrative decentralization enhanced	Outcome						APR	MTSD
29	Administrative decentralization enhanced	Outcome						APR	MTSD
30	No. of MMDAs with Depts established	Outcome						APR	MTSD
31	No. of change management sessions organised	Output						Training Reports	HRM
<b>THEMATIC AREA:</b> TRANSPARENT & ACCOUNTABLE GOVERNANCE									
<b>GSGDA Policy Objectives:</b> Ensure effective implementation of the decentralization policy and programmes									
<b>Specific Objective:</b>									
32	No. of MMDAs sensitized	Output		216	216	216	216	Training Reports	HRD
33	No. printed and disseminated	Output						Store Reports	HRD
34	Performance appraisal for sub district structures established	Outcome						APR	HRD
<b>THEMATIC AREA:</b> TRANSPARENT & ACCOUNTABLE GOVERNANCE									
<b>GSGDA Policy Objectives:</b> Ensure effective implementation of the decentralization policy and programmes									
<b>Specific Objective:</b>									
35	Improved service delivery	Outcome						APR	Director, PPBMED
36	Improved service delivery	Outcome						APR	Director, PPBMED

LGSS – M&E Plan (2014-2017)

S#	Indicators	Indicator Type	Baseline (2013)	Targets				Data Source	Responsibility
				2014	2015	2016	2017		
37	Improved service delivery	Outcome						APR	Director, PPBMED
<b>THEMATIC AREA:</b> Transparent and Accountable Governance									
<b>GSGDA Policy Objectives:</b> Integrate and institutionalise district level planning and budgeting through the participatory process at all levels									
<b>Specific Objective:</b>									
38	Improved transparency and accountability	Outcome						APR	Director, PPBMED
39	Improved transparency and accountability	Outcome						APR	Director, PPBMED
<b>THEMATIC AREA:</b> Transparent and Accountable Governance									
<b>GSGDA Policy Objectives:</b> Mainstream Local Economic Development (LED) for growth and local employment creation									
<b>Specific Objective:</b>									
40	Increased local level employment	Outcome		25	50	91	50	MMDA Reports	Director, PPBMED
41	Increased local level employment	Outcome		10 RCC	10 RCC	10 RCC	10 RCC	Training Reports	Director, PPBMED
<b>THEMATIC AREA:</b> Transparent and Accountable Governance									
<b>GSGDA Policy Objectives:</b> Improve availability of quality data for policy formulation, analysis and decision-making									
<b>Specific Objective:</b>									
42	Availability of data for decision making	Outcome	1No.	2No.	3No.	3No.	2No.	RSIM Reports	Director, RSIM
<b>THEMATIC AREA:</b> Transparent and Accountable Governance									
<b>GSGDA Policy Objectives:</b> Ensure effective implementation of the decentralization policy and programmes									
<b>Specific Objective:</b>									
43	Improved skills for service delivery	Outcome		2No. Trg prog	3No.	3No.	3No.	Training & Performance Reports	Director, PPBMED
44	Improved skills for service delivery	Outcome		1No. session	3No.	3No.	2No.	Training & Performance Reports	Director, PPBMED

**Table 2.4.2: Monitoring Indicators & Annual Targets**

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
1	Identify HR gaps and seek financial clearance from MoF for recruitment of staff (salaries-IPPD)	No. of staff recruited	HRMD	Request of 2,980 to MoF	265	275	900	500
2	Recruitment of new professional staff (interview, posting)	No. of professionals recruited	HRMD	2,602 recruited	212	220	240	400
3	Recruitment of new non-professional staff (interview, posting)	No. of non-professionals recruited	HRMD		53	55	660	100
4	Appoint HoDs (interview, posting)	No. of HoDs appointed	MTSD	91 DCDs	153/1	554/4	432/2	216/2
5	Select heads of Department integrated (interview, posting)	No. of integrated departments with heads appointed	MTSD	Metro= 2/16 Mun= 2/13 DAs= 2/11	Metro= 3/16 Mun= 3/13 DAs= 3/11	Metro= 2/16 Mun= 2/13 DAs= 2/11	Metro= 2/16 Mun= 2/13 DAs= 2/11	Metro= 2/16 Mun= 2/13 DAs= 2/11
6	Recruit full complement of staff for LGSS	No. of staff in LGSS	AGSD	54	69	85		
7	Develop, Update and manage database on HR capacity needs at all levels (MMDAs/RCC/LGSS)	Database on HR capacity needs developed	HRMD		System designed & Data collected	Collation & Consolidation	Updated	Updated
8	Assess the capacity needs of the staff of LGS (MMDAs/RCC/LGSS) & Develop capacity building plan for short, medium and long terms	Report on capacity needs assessment	HRDD		Assessment conducted	Reports available		
		Capacity building plan developed	HRDD		Framework drafted	Capacity building plan ready		
9	Develop capacity for effective use of data for decision-making	No. of persons trained	HRDD			1,200	x	x

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
10	Develop and apply GIS/ Data mgt based infrastructure development planning database system for MMDAs (in line with GIZ database system)	No. of MMDAs with GPS/GIS infrastructure database (GIS database)	RSIMD	81	100	100	150	200
11	Finalize/ Implement staffing norms for the departments of LGS/ MMDAs	Staffing norms finalised	RSIMD	In existence, (Less than the 27 SoS)	Finalised doc	Operationalized	Sensitisation & Distribution	Sensitisation & Distribution
12	Carry out sensitization activities on LGS protocols (LI 1961, HR Policy, SoS, CoS, etc.)	No. of sensitization programmes held	HRDD	2	5	5	5	5
13	Continue public education and awareness on revised Act 462, L.I. 1961 and revised L.I. 1589 (2015)	No. of public education and sensitizations carried out	HRDD				2	2
14	Review Human Resource Policy for LGS, disseminate and implement the action plan	No. of activities implemented in the reviewed HR policy	HRMD		x	x		
15	Develop criteria for gradual handing over process of departments under Schedule II of LI 1961	Criteria for handing over developed	MTSD			Criteria available		
16	Develop additional required Scheme of Service for other occupational groups / classes and disseminate	Additional SoS developed	HRDD	SoS for 23 classes has been printed and distributed		2-additional SoS developed	3-additional SoS developed	3-additional SoS developed
17	Implement the transfer of staff (CS to LGS) - Interview, meeting	No. of depts. transferred	HRMD		1No. (Agric)	1No. (DUR)	2No. (Stats & TCPD)	2No. (GES, GHS)

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
18	Implement the transfer of assets (CS to LGS)	Assets transferred by depts/ units	MTSD			data on hard & soft assets received	data on hard & soft assets received	data on hard & soft assets received
19	Develop LGS Code of Conduct and disseminate	No. of code of conducts sent out	HRDD		700	1,000	20,000	15,300
20	Build LGSS office complex (land, preliminary study, design & drawing and construction)	Pre-construction activities completed	MTSD		Land	Transaction Advisor procured	Contractor & Finance secured	50% construction progress
21	Procure office equipment and furniture for LGSS staff	Equipment and furniture procured	AGSD		x		x	x
22	Procure office vehicles and Generator	Number of vehicles and generators procured	AGSD	Gent 1/80Kw	2	2No. Veh & 1No. Gent set/150kw	4	2
23	Develop decentralization park as a social centre for LGS	Decentralization park developed	AGSD			Sanitation site develop, landscaping undertaken	x	x
24	Rehabilitate & maintain 3No. of LGSS staff Residential bungalow	Number of staff residential bungalows rehabilitated	AGSD	2No. at the time	1No.	2No. Rehab		
25	Develop LGSS communication strategy and implementation Guidelines (Communication, community outreach and consultation)	Communication strategy implementation guidelines developed	AGSD	Draft Proposal	cloth launched,	guidelines developed	Implementation	Implementation

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
26	Continue & Complete the implementation of LGSS communication Strategy	No. of activities in communication strategy implemented	AGSD/ PAU		3No.	3No. Implemented	3No. Implemented	3No. Implemented
27	Undertake an advance development of the LGS Website and update regularly (RCC and MMDA interface)	Additional features/ capacity installed	RSIMD	Limited features	Website moved to NITA	3No. Features added	1No. Features added	2No. Features added
28		No. of RCCs and MMDAs linked up	RSIMD	0		5No. RCCs	5No. RCCs	All Metros
29	Produce LGS Brochures, newsletter, calendars, diaries, etc.	No. of brochures, newsletter, calendars and diaries produced	RSIMD	No diaries at the time	x	Broch -2,000	x	x
30	Organize TV programme and Radio shows on LG issues	No. of TV programmes and Radio shows organised	AGSD	1No.-TV	3-radio, 2-TV,	6No. TV & Radio programmes	3-TV, 2-radio	3-TV, 2-radio
31	Set up & maintain LGSS library	Library established	RSIMD	Nil	Mini Set-up			
32	Produce LGSS quarterly & Annual reports	Quarterly and Annual reports produced	PPBMED		Reports available	Reports available	Reports available	Reports available
33	Monitor & evaluate the performance of sector policies, setup Dpts & programmes	· No. of M&E reports on sector performance	PPBMED		4No. M&E reports produced	4No. M&E reports produced	4No. M&E reports produced	4No. M&E reports produced
		· No. of departments established	MTSD		4	9No. Depts established	13	16
34	Operationalise activities on cross cutting issues (gender, HIV & AIDS, Env't safety, Climate Change)	No. of activities on cross cutting issues implemented	HRMD		5	3	5	5

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
35	Provide office consumables, utilities, sanitation and cleaning services etc for LGSS Offices	Office consumables provided	AGSD		Logistics- Stationery- Utilities- Meetings- Printing- Others-	x	x	x
36	Provide fuel, oil and lubricants for office vehicles and routine maintenance for office buildings, vehicles and equipment	Quantity of fuel and oil provided	AGSD		x	x	x	x
		Maintenance schedule implemented	AGSD		x	x	x	x
37	Organize four (4) quarterly + two (2) emergency LGS Council Meetings	No. of Council Meetings organised	AGSD	2	4 Qterly & 2 Emergency	4 Qterly & 2 Emergency	4 Qterly & 2 Emergency	4 Qterly & 2 Emergency
38	Organize LGSS Management Meetings (average twice per month)	No. of management meetings held monthly	AGSD	5	20No. Meetings held	20No. Meetings held	20No. Meetings held	20No. Meetings held
39	Participate in the Policy Fair	Participation in Policy Fair	AGSD	Participated in 1No. Fair	Participated in 1No. Fair	Participated in 1No. Fair	Participated in 1No. Fair	Participated in 1No. Fair
40	Review LGSS MTDP (2014-2017), prepare and print out MTDP 2014-2017 together with 2015: AAP&B, procurement Plan and M&E Plan	MTDP prepared	PPBMED		MTDP completed	Annual Review	Annual Review	Annual Review
		Procurement plan prepared	AGSD		Proc plan prepared	Proc plan prepared	Proc plan prepared	Proc plan prepared
		M&E plan prepared	PPBMED			M&E Plan prepared	Annual review	Annual review
41	Implement Internal Audit Activities	Procurement Processes followed	IAU		100% adherence	100% adherence	100% adherence	100% adherence

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
		Compliance with Financial accounting procedures	IAU		100% adherence	100% adherence	100% adherence	100% adherence
		Reports from MMDAs reviewed & monitored	IAU		At least 150	At least 150	At least 150	At least 150
42	Establish LGS professional Staff Association & hold Annual Conference	Conference held	AGSD	In existence	To be held in Sept	To be held in Sept	To be held in Sept	To be held in Sept
43	Promote, upgrade and build capacity of LGS staff (performance Agreements)	No. of Performance agreements signed at each level	HRDD			235	235	235
44	Implement capacity building plan (Provide appropriate training as per capacity needs assessment for all LGSS & MMDA staff)	No. of staff trained	HRDD				1,000	1,000
45	Organize induction and training for newly recruited staff of the MMDAs	No. of newly recruited staff trained	HRDD		230	500	100	500
		No. of HoDs trained	HRDD		150	750	554	216
46	Train and build capacity of LGS staff in short, medium and long term courses & study tour internationally	No. of staff who benefited from training courses	HRDD		x	500	500	500
47	Develop training modules for scheme based training areas as indicated in scheme of service (SoS) & Train LGS staff	No. of modules developed	HRDD		x	3No modules	x	x
		No. of LGS staff trained on scheme-based modules	HRDD			100No.	216	216

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
48	Finalize and disseminate LGSS Organizational Structure & Function and Job Description for all Directorates & Divisions	Organizational manual disseminated	MTSD		Finalised doc	2No. Sessions	2No.	
49	Setup units/divisions under the directorates of LGSS (refer to LGSS Organogram)	Units and divisions set-up	MTSD		2	2No.	3	x
50	Complete the recruitment & Appointment of Coordinating Directors for all MMDAs	No. of Coordinating Directors appointed	HoS			80No.		
51	Complete the recruitment of complementary staff for all MMDAs	No. of complementary staff recruited (Sub-structures)	HRMD			3200		
52	Complete the revision and consolidation of relevant legislations on Local Governance	No. of legislations reviewed and consolidated			x	x	x	x
53	Prepare and review technical manual, specifications and standards for infrastructure works for MMDAs	Technical Manuals on specification & standards	MTSD		4	3	2	2
54	Develop and review Service Delivery standards and establish Performance Management System (PMS) at LGS (all MMDAs)	Service Delivery standards developed	HRDD		SDS Developed	PMS established	PMS established (contd.)	SDS Reviewed
55	Complete the recruitment & Appointment of Coordinating Directors for all MMDAs	No. of Coordinating Directors appointed	HoS		x			

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
56	Complete workshops / meetings with related MDAs for the setting up of merged departments and units in line with L.I 1961	No. of MDAs met	MTSD		10	7	7	7
57	Develop & undertake change management sessions for affected MDAs & MMDA	No. of change management sessions organised	HRMD		x	x	x	x
58	Revise generic guidelines for the setting up of the departments of MMDA (including integration of decentralized departments) for Schedule I & II and carry out sensitization workshops	Generic guidelines revised	MTSD		2No. Guidelines	4No.	4No.	3No.
		No. of sensitization sessions organised	MTSD		2x4No. zonal sessions	4No. X 2 Zonal sessions	4No.x 2 Zonal sessions	3No. x2 Zonal sessions
59	Establish HR Management units in 216 MMDAs (GoG, EU)	No. of HR Management units in MMDAs established	HRMD		80	50	86	
60	Set-up HR Performance Management System at LGSS & MMDAs	HR performance management system established	MTSD		Manual completed	Dissemination & Performance contract & Appraisal implemented	Dissemination & Performance contract & Appraisal implemented	Dissemination & Performance contract & Appraisal implemented
61	Complete the establishment of District Works Department in 216 MMDAs (Danida, GoG & Oth. DPs)	No. of MMDAs with DWDs established	MTSD		106	216		

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
62	Establish Social Welfare and Community Development Departments in 216 MMDAs	No. of MMDAs with SW&CD Depts established	MTSD		153	216		
63	Support district Departments of Social Welfare, Community Dpt & relevant agencies to monitor observance of child rights and availability of legal aid	No. of SW&CD Depts supported	RSIMD	0		63 (SADA zone)	Set-up 100 Social Protection C'ttees	Set-up 53 Social Protection C'ttees
64	Establish Trade and Industry Department	No. of MMDAs with T&I Depts established	MTSD			Operational Manual completed		
65	Establish Education, Youth and Sports Dpt (Schedule II, LI 1961)	No. of MMDAs with Y&S Depts established	MTSD			Operational manual drafted	216	
66	Establish Natural Resources Conservation Dept, Forestry, Game and Wildlife Division	No. of MMDAs with NRCFG&W Depts established	MTSD			Operational manual drafted	216	
67	Establish Health Departments in all 216 MMDAs (Schedule II, LI 1961)	No. of MMDAs with Health Dept established	MTSD			Operational manual drafted	216	
68	Establish other new Departments (Statistic, ...)	No. of other depts established	MTSD			Operational manual drafted	216/3	
69	Conduct M&E on the set-up of depts in the MMDAs (L.I 1961 Schedule I & II)	M&E conducted on newly established depts (MMDAs/RCCs)	MTSD		216/10	216/10	216/10	216/10
70	Conduct role clarification workshops between LGSS & RCC; LGSS & MMDAs and RCC & MMDAs	No. of role clarification workshops held	HRDD		2	2	2	2

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
71	Inter-service collaboration (LGS 656 & 462 Vs. GHS, GES, Forestry Service, Fire Service, GRF, CWSA Acts, etc.) coordinating meetings (in line with Roadmap)	No. of inter-service collaboration coordinating meetings held	MTSD		Framework drafted	Parliamentary approval	Implementation	Implementation
72	Establish performance appraisal for sub-district structures (NDPAP)	Performance appraisal for sub-district structures established			x		x	x
73	Build capacity of MMDAs on effective revenue mobilization and management	No. of MMDAs trained on effective revenue mobilization and management	PPBMED		x			
74	Preparation of a manual for participatory Planning and Budgeting	Manual on participatory planning and budgeting developed	PPBMED				x	x
75	Sensitize all MMDAs on the framework for participatory Planning and Budgeting	No. of MMDAs sensitized on participatory planning and budgeting	PPBMED		216No. MMDAs sensitised	216No. MMDAs sensitised	216No. MMDAs sensitised	216No. MMDAs sensitised
76	Conduct M&E activities at all levels (MMDAs/RCCs/LGSS)	No. of M&E activities undertaken	PPBMED		4No.	5No.	5No.	5No.
77	Carry out sensitization workshops for LGS staff on Composite budgeting, reporting and procurement issues	No. of sensitization workshops held for staff	PPBMED		x			
78	Facilitate the establishment for LED coordinating teams in MMDAs	LED coordinating teams established in MMDAs	PPBMED		25	50	91	50

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
79	Sensitize LED Coordinating teams on LED Policies	No. of LED coordinating teams sensitized	PPBMED		10No. RCC levels	10No. RCC levels	10No. RCC levels	10No. RCC levels
80	Carry out research on decentralization, LG system, service delivery, governance, etc.	No. of research activities conducted	RSIMD	1No.	2No.	3No.	3No.	2No.
81	LGCSF - Training on 5 PFM areas (Financial Mgt., Revenue Mobilization & Social Accountability)	No. of MMAs trained on the PFM	PPBMED		2No. Trainings programmes	3No trg programmes	3No trg programmes	3No trg programmes
82	Manage the LGCSF/Capacity Support Fund (CSF) (Fund is managed from MLGRD)	CSF managed	PPBMED		46 MMAs received funds & annual Monitoring reports available	46 MMAs received funds & annual Monitoring reports available	46 MMAs received funds & annual Monitoring reports available	46 MMAs received funds & annual Monitoring reports available
83	Recruit and manage LGCSF/Regional Technical Advisory Teams in 4 zones	RTA Teams managed	PPBMED		4No. RTATs in place	4No. RTATs in place	4No. RTATs in place	
84	LGCSF / Long term TA & Procurement Specialist in place at LGSS	Long Term TA & Procurement Specialist in place	PPBMED		2No. Staff in place	2No. Staff in place	2No. Staff in place	2No. Staff in place
85	DDF/FOAT-CBC: Manage generic training on the thematic areas identified by FOAT assessment (Planning, manual preparation, orientation, service providers, training, etc.)	Generic capacity building trainings managed	HRDD		2	2	2	2

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
86	DDF/FOAT-CBC: Monitor generic training for MMDAs on the thematic areas identified by FOAT assessment (including coaching sessions)	Generic capacity building trainings for MMDAs monitored	HRDD		2	2	2	2
87	Strengthen the management and M&E capacities at LGSS in the mgt of DDF capacity building component	Management and M&E training provided	HRDD			Mgt and M&E framework developed	14	14
88	Peer learning workshop for MMAs on CSF, UDG, Role of RCC in the project Zone 1,2,3,4	Peer learning workshops organised	PPBMED		1No. Peer learning organised	1No. Peer learning organised	1No. Peer learning organised	1No. Peer learning organised
89	Peer learning and exchange visits (on UDG, CSF)	No. of exchange visits organised	PPBMED		2No. Visits organised	2No. Visits organised	2No. Visits organised	2No. Visits organised
90	Training in Procurement, Financial Mgt, M&E, Project management	No. trainings organised	HRDD		2No. Officers received trg	2No. Officers received trg	2No. Officers received trg	2No. Officers received trg
91	Procure consultancy services for the delivery of training in Financial Mgt, Revenue Mobilization, Social Accountability and Financial reporting	No. of service providers engaged	PPBMED	Consultant procured for manual preparation	1No. Consultant procured	3No. Service Providers procured	3No. Service Providers procured	2No. Service Providers procured
92	Workshop for the delivery of core training in PFM (Financial Mgt, Revenue Mobilization, Social Accountability and Financial Reporting)	No. of training workshops held	PPBMED	Nil	1No. Sessions	3No. Sessions	3No. Sessions	2No. Sessions

LGSS – M&E Plan (2014-2017)

S#	Programmes/ Projects/ Activities	Indicator	Responsibility	Baseline 2013	Annual Targets			
					2014	2015	2016	2017
93	Organize zonal Workshops on the work of the RTAT	No. of zonal workshops organised	PPBMED	1No. Zonal workshop	1No. Workshops	1No. Workshops	1No. Workshops	1No. Workshops
94	Provide M&E support to RCCs	M&E support provided	PPBMED	Equipment & GH¢6,600.00	GH¢10,000 per RCC min.	GH¢10,000 per RCC min.	GH¢10,000 per RCC min.	GH¢10,000 per RCC min.
95		Follow-ups on releases	PPBMED		4 times in the year	4 times in the year	4 times in the year	4 times in the year
		Timely responses to audit queries	FMD					
		Timely financial reporting (Monthly & Q'terly)	FMD					

## 2.5 M&E Work Plan & Calendar

The M&E work-plan and calendars are a vital component of the Monitoring and Evaluation Plan. The work-plan outlines activities to be undertaken and it is annualised in the calendar and costed. Below are tables showing the work-plan and calendar for the planned period. Both the work-plan and the annual calendars were developed through a participatory process.

**Table 2.5.1: M&E Work Plan (2014-2017)**

S/N	M&E Activities	Timeline 2014-2017	Actors	Budget (GH¢)
1.	M&E Plan Preparation			
1.1	Review or selection of Indicators	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD	14,684.80
1.2	Organise a retreat on indicators review	Every 4 <sup>th</sup> Quarter	PPBMED, MTSD	25,170.00
2.	Implementation monitoring			
2.1	Prepare for M&E Indicator Review	Every 3 <sup>rd</sup> Quarter	PPBMED, MTSD	44,054.40
2.1	Field visits	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD	278,240.00
2.2	Review Meetings	Monthly	PPBMED, MTSD	302,400.00
3.	Review Plans			
3.1	Review MTDP & M&E Plans	Mid Year 2016	All Directorates	69,220.00
4.	Preparation of M&E Reports			
4.1	Preparation of Progress Reports	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD	2,256.00
4.2	Conduct Capacity Building for staff responsible for M&E	Every May	PPBMED	122,672.00
4.3	Prepare for APR Preparation	Every Jan.	PPBMED	11,280.00
4.4	Data Collection	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD	44,560.00
4.5	Data Collation	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD, RSIMD	6,400.00
4.6	Data Analysis	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD, RSIMD	7,300.00
4.7	Organise APR Validation Workshop	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD	134,720.00
4.8	Internal Review of draft APR	Every 1 <sup>st</sup> Quarter	PPBMED, MTSD	15,360.00
4.9	Peer review of APR	Every 2 <sup>nd</sup> Quarter	PPBMED, MTSD	22,960.00
4.10	Print APR	Every 2 <sup>nd</sup> Quarter	PPBMED, MTSD	120,000.00
5.	Dissemination and Communication of M&E Result			
5.1	Presentation of APR to LGSC	Every 2 <sup>nd</sup> Quarter	PPBMED, MTSD,	2,880.00
5.2	Distribution of APR	Every 2 <sup>nd</sup> Quarter	PPBMED, MTSD, AGSD	40,000.00
6.	PM&E			
6.1	Prepare for PM&E with Stakeholders	Every 2 years	PPBMED, MTSD, AGSD,	671,580.00
6.2	Train personnel to conduct fieldwork	Every 2 years	PPBMED, MTSD, HRD	234,196.00
6.3	Conduct PM&E	Every 2 years	PPBMED, MTSD,	504,500.00
7.	Evaluation			
7.1	Selected Evaluation Activities	Every year	PPBMED, MTSD, RSIMD	602,260.00

**Table 2.5.2a: 2014 M&E Calendar**

No	M&E Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	Prepare for M&E indicator review												
2	Organize a retreat on indicator review												
3	Field visits												
4	Organize review meetings												
6	M&E quarterly reports												
7	Conduct capacity building for staff responsible for M&E												
8	Prepare for APR preparation												
9	Data Collection												
10	Data collation												
11	Data Analysis												
12	Organize APR validation workshop												
13	Internal review of draft APR												
14	Peer review APR												
15	Print APR												
16	Presentation of APR to LGSC												
17	Distribution of APR												
18	Prepare for PM&E with stakeholders												
19	Train personnel to conduct fieldwork												
20	Conduct PM&E												

**Table 2.5.2b: 2014 M&E Budget**

SNo	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
1.0	<b>M&amp;E Plan Preparation</b>	Facilitators	2	2	300.00	1,200.00
		Conference package	10	2	450.00	9,000.00
		Projector	1	2	280.00	560.00
		DSA for participants	10	2	150.00	3,000.00
		Drivers	4	2	100.00	800.00
		Fuel	4	2	15.60	124.80
		<b>Sub Total</b>				<b>14,684.80</b>
1.2	Organise a retreat on indicators review	Facilitators	2	2	300.00	1,200.00
		Conference package	16	2	450.00	14,400.00
		Stationery/ Photocopy	1	1	650.00	650.00
		Projector	1	2	280.00	560.00
		Per Diem/ DSA for participants	16	2	150.00	4,800.00
		Drivers	10	2	100.00	2,000.00
		Fuel	10	10	15.60	1,560.00
		<b>Sub Total</b>				<b>25,170.00</b>
2.0	<b>Implementation monitoring</b>					
2.1	Field visits	Accommodation	10	12	250.00	30,000.00
		Per Diem/ DSA for participants	10	12	150.00	18,000.00
		Fuel	50	12	15.60	9,360.00
		Vehicle	3	12	0.00	0.00
		Servicing of vehicle	3	4	350.00	4,200.00
		Minor repairs on vehicles	3	4	300.00	3,600.00
		Drivers	3	12	100.00	3,600.00
		Call credit	10	4	20.00	800.00
		<b>Sub Total</b>				<b>69,560.00</b>
2.2	Review Meetings (Mid & Annual review- 2days each)	Facilitators	1	4	300.00	1,200.00
		Conference package	22	4	450.00	39,600.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	22	4	150.00	13,200.00
		Drivers	10	4	100.00	4,000.00

SNo	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Fuel	10	80	15.60	12,480.00
		Stationery	1	2	2,000.00	4,000.00
		<b>Sub Total</b>				<b>75,600.00</b>
3.0	<b>Preparation of M&amp;E Reports</b>					
3.1	M&E quarterly reports	Workplan	1	4	200.00	800.00
		Conference package	1	12	450.00	5,400.00
		Stationery	1	1	2,500.00	2,500.00
		DSA for participants	22	12	150.00	39,600.00
		Fuel (galls)	60	12	15.60	11,232.00
		Drivers	10	12	100.00	12,000.00
		<b>Sub Total</b>				
3.2	Conduct capacity building for staff responsible for M&E	Facilitators	2	4	300.00	2,400.00
		Conference package	10	4	450.00	18,000.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	8	4	150.00	4,800.00
		Drivers	2	4	100.00	800.00
		Fuel	2	40	15.60	1,248.00
		Stationery	1	1	2,000.00	2,000.00
		Copies of Plans	10	1	30.00	300.00
<b>Sub Total</b>					<b>30,668.00</b>	
3.3	Prepare for APR Preparation	Development of Templates	12	1	10.00	120.00
		Briefing of Heads	1	1		0.00
		Snacks, Water & Lunch	12	1	60.00	720.00
		Development of Workplan	1	1	200.00	200.00
		Stationery	1	1	1,500.00	1,500.00
		Projector	1	1	280.00	280.00
		<b>Sub Total</b>				
3.4	Data Collection	Questionnaire/Template	250	1	10.00	2,500.00
		Enumerators	10	5	50.00	2,500.00
		Supervisors	1	5	100.00	500.00
		Call credit	11	14	20.00	3,080.00
		T&T for enumerators	10	5	20.00	1,000.00
		Fuel	50	2	15.60	1,560.00
		<b>Sub Total</b>				
3.5	Data Collation	Supervisor	1	5	100.00	500.00

SNo	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Data Entry Clerks	2	5	50.00	500.00
		Lunch	3	5	25.00	375.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,600.00</b>
3.6	Data Analysis	Supervisor	1	5	100.00	500.00
		Data Analyst	2	5	80.00	800.00
		Lunch	3	5	20.00	300.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,825.00</b>
3.7	Organise APR Validation Workshop	Facilitators	2	2	300.00	1,200.00
		Conference package	22	2	450.00	19,800.00
		Stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Per Diem/ DSA for participants	20	2	150.00	6,000.00
		Drivers	10	2	100.00	2,000.00
		Fuel (gal)	10	20	15.60	3,120.00
		<b>Sub Total</b>				<b>33,680.00</b>
3.8	Internal Review of draft APR	facilitator	1	2	300.00	600.00
		Conference Hall	0	0	0.00	0.00
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Snacks & Water	21	2	15.00	630.00
		Lunch	21	2	25.00	1,050.00
		<b>Sub Total</b>				<b>3,840.00</b>
3.9	Peer review of APR	Facilitator	1	1	300.00	300.00
		Conference Room	1	1	200.00	200.00
		Projector	1	1	280.00	280.00
		Breakfast, Snacks, Water & Lunch	22	1	60.00	1,320.00
		Copies of draft APR	22	1	20.00	440.00
		Stationery	1	1	1,000.00	1,000.00
		T&T for Participants	22	2	50.00	2,200.00
		<b>Sub Total</b>				<b>5,740.00</b>
3.10	Print APR		500	1	60.00	<b>30,000.00</b>
4.0	<b>Dissemination and Communication of M&amp;E Result</b>					
4.1	Presentation of APR to LGSC	Copies of APR	12	1		0.00
		Snacks, Lunch & Water	12	1	60.00	720.00
		<b>Sub Total</b>				<b>720.00</b>

SNo	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
4.2	Distribution of APR	Bag envelopes	300	1	3.00	900.00
		Postage	300	1	30.00	9,000.00
		Labour	1	2	50.00	100.00
		<b>Sub Total</b>				<b>10,000.00</b>
5.0	<b>PM&amp;E</b>					
5.1	Prepare for PM&E with Stakeholders	Development of tools	2500	1	5.00	12,500.00
		Pre-testing	10	1	1,000.00	10,000.00
		Vehicles	3	5		0.00
		T&T for field staff	80	5	20.00	8,000.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Reporting	1	1	10,000.00	10,000.00
		Printing of reports	500	1	60.00	30,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		Fuel (gal)	60	5	15.60	4,680.00
		Drivers	3	5	100.00	1,500.00
		Servicing of vehicles	3	1	300.00	900.00
		Minor repairs on vehicles	3	1	250.00	750.00
			<b>Sub-total</b>			
5.2	Train personnel to conduct fieldwork	Facilitators	2	2	250.00	1,000.00
		T&T for field staff Trainees	80	2	50.00	8,000.00
		Manual & Field guide	100	1	40.00	4,000.00
		Projector	1	2	280.00	560.00
		Stationery	1	1	350.00	350.00
		Conference Room	1	2	120.00	240.00
		Accommodation	85	2	100.00	17,000.00
		Vehicles	2	2		0.00
		Fuel (galls)	20	2	15.60	624.00
		Meals (Snacks, breakfast, Lunch & Supper, water)	85	3	105.00	26,775.00
			<b>Sub-total</b>			
5.3	Conduct PM&E	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants	2	12	840.00	20,160.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00

SNo	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5		0.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		<b>Sub-total</b>				<b>126,125.00</b>
6.0	<b>Evaluation</b>					
6.1	Selected Evaluation Activities	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants (Man-days)	2	20	840.00	33,600.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5	600.00	6,000.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Debriefing session	1	1	5,000.00	5,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		<b>Sub Total</b>				<b>150,565.00</b>
<b>GRAND-TOTAL</b>						<b>891,713.80</b>

**Table 2.5.3a: 2015 M&E Calendar**

No	M&E Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	Prepare for M&E indicator review												
3	Field visits												
4	Organize review meetings												
6	M&E quarterly reports												
7	Conduct capacity building for staff responsible for M&E												
8	Prepare for APR preparation												
9	Data Collection												
10	Data collation												
11	Data Analysis												
12	Organize APR validation workshop												
13	Internal review of draft APR												
14	Peer review APR												
15	Print APR												
16	Presentation of APR to LGSC												
17	Distribution of APR												
18	Prepare for PM&E with stakeholders												
19	Train personnel to conduct fieldwork												
20	Conduct PM&E												

**Table 2.5.3b: 2015 M&E Budget**

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
1.0	<b>Implementation monitoring</b>					
1.1	Prepare for M&E indicator review	Facilitators	2	2	300.00	1,200.00
		Conference package	10	2	450.00	9,000.00
		Projector	1	2	280.00	560.00
		DSA for participants	10	2	150.00	3,000.00
		Drivers	4	2	100.00	800.00
		Fuel	4	2	15.60	124.80
		<b>Sub Total</b>				
1.2	Field visits	Accommodation	10	12	250.00	30,000.00
		Per Diem/ DSA for participants	10	12	150.00	18,000.00
		Fuel	50	12	15.60	9,360.00
		Vehicle	3	12	0.00	0.00
		Servicing of vehicle	3	4	350.00	4,200.00
		Minor repairs on vehicles	3	4	300.00	3,600.00
		Drivers	3	12	100.00	3,600.00
		Call credit	10	4	20.00	800.00
<b>Sub Total</b>					<b>69,560.00</b>	
1.3	Organize review meetings (Mid & Annual review- 2days each)	Facilitators	1	4	300.00	1,200.00
		Conference package	22	4	450.00	39,600.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	22	4	150.00	13,200.00
		Drivers	10	4	100.00	4,000.00
		Fuel	10	80	15.60	12,480.00
		Stationery	1	2	2,000.00	4,000.00
<b>Sub Total</b>					<b>75,600.00</b>	
2.0	<b>Preparation of M&amp;E Reports</b>					
2.1	M&E Quarterly Reports	Workplan	1	4	200.00	800.00
		Conference package	1	12	450.00	5,400.00
		Stationery	1	1	2,500.00	2,500.00
		DSA for participants	22	12	150.00	39,600.00
		Fuel (galls)	60	12	15.60	11,232.00
		Drivers	10	12	100.00	12,000.00
2.2	Conduct capacity building for staff responsible for M&E	Facilitators	2	4	300.00	2,400.00
		Conference package	10	4	450.00	18,000.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	8	4	150.00	4,800.00
		Drivers	2	4	100.00	800.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Fuel	2	40	15.60	1,248.00
		Stationery	1	1	2,000.00	2,000.00
		Copies of Plans	10	1	30.00	300.00
		<b>Sub Total</b>				<b>30,668.00</b>
2.3	Prepare for APR preparation	Development of Templates	12	1	10.00	120.00
		Briefing of Heads	1	1		0.00
		Snacks, Water & Lunch	12	1	60.00	720.00
		Development of Workplan	1	1	200.00	200.00
		Stationery	1	1	1,500.00	1,500.00
		Projector	1	1	280.00	280.00
		<b>Sub Total</b>				<b>2,820.00</b>
2.4	Preparation of Progress Reports	Snacks	6	4	10.00	240.00
		Stationery	1	1	200.00	200.00
		Projector	1	4	280.00	1,120.00
		Lunch	6	4	25.00	600.00
		Water	6	8	2.00	96.00
		<b>Sub Total</b>				<b>2,256.00</b>
2.5	Data Collection	Questionnaire/Template	250	1	10.00	2,500.00
		Enumerators	10	5	50.00	2,500.00
		Supervisors	1	5	100.00	500.00
		Call credit	11	14	20.00	3,080.00
		T&T for enumerators	10	5	20.00	1,000.00
		Fuel	50	2	15.60	1,560.00
		<b>Sub Total</b>				<b>11,140.00</b>
2.6	Data collation	Supervisor	1	5	100.00	500.00
		Data Entry Clerks	2	5	50.00	500.00
		Lunch	3	5	25.00	375.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,600.00</b>
2.7	Data Analysis	Supervisor	1	5	100.00	500.00
		Data Analyst	2	5	80.00	800.00
		Lunch	3	5	20.00	300.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,825.00</b>
2.8	Organize APR validation workshop	facilitators	2	2	300.00	1,200.00
		Conference package	22	2	450.00	19,800.00
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Per Diem/ DSA for participants	20	2	150.00	6,000.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Drivers	10	2	100.00	2,000.00
		Fuel (gal)	10	20	15.60	3,120.00
		<b>Sub Total</b>				<b>33,680.00</b>
2.9	Internal review of draft APR	Facilitator	1	2	300.00	600.00
		Conference Hall	0	0	0.00	0.00
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Snacks & Water	21	2	15.00	630.00
		Lunch	21	2	25.00	1,050.00
		<b>Sub Total</b>				
2.10	Peer review APR	Facilitator	1	1	300.00	300.00
		Conference Room	1	1	200.00	200.00
		Projector	1	1	280.00	280.00
		Breakfast, Snacks, Water & Lunch	22	1	60.00	1,320.00
		Copies of draft APR	22	1	20.00	440.00
		Stationery	1	1	1,000.00	1,000.00
		T&T for Participants	22	2	50.00	2,200.00
		<b>Sub Total</b>				
2.11	Print APR		500	1	60.00	<b>30,000.00</b>
3.0	<b>Dissemination and Communication of M&amp;E Result</b>					
3.1	Presentation of APR to LGSC	Copies of APR	12	1		0.00
		Snacks, Lunch & Water	12	1	60.00	720.00
		<b>Sub Total</b>				<b>720.00</b>
3.2	Distribution of APR	Bag envelopes	300	1	3.00	900.00
		Postage	300	1	30.00	9,000.00
		Labour	1	2	50.00	100.00
		<b>Sub Total</b>				<b>10,000.00</b>
4.0	<b>PM&amp;E</b>					
4.1	Prepare for PM&E with stakeholders	Development of tools	2500	1	5.00	12,500.00
		Pre-testing	10	1	1,000.00	10,000.00
		Vehicles	3	5		0.00
		T&T for field staff	80	5	20.00	8,000.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,825.00	1,825.00
		Data Analysis	1	1	1,600.00	1,600.00
		Reporting	1	1	10,000.00	10,000.00
		Printing of reports	500	1	60.00	30,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		Fuel (gal)	60	5	15.60	4,680.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Drivers	3	5	100.00	1,500.00
		Servicing of vehicles	3	1	300.00	900.00
		Minor repairs on vehicles	3	1	250.00	750.00
		<b>Sub Total</b>				<b>167,895.00</b>
4.2	Train personnel to conduct fieldwork	Facilitators	2	2	250.00	1,000.00
		T&T for field staff Trainees	80	2	50.00	8,000.00
		Manual & Field guide	100	1	40.00	4,000.00
		Projector	1	2	280.00	560.00
		Stationery	1	1	350.00	350.00
		Conference Room	1	2	120.00	240.00
		Accommodation	85	2	100.00	17,000.00
		Vehicles	2	2		0.00
		Fuel (galls)	20	2	15.60	624.00
		Meals (Snacks, breakfast, Lunch & Supper, water)	85	3	105.00	26,775.00
		<b>Sub Total</b>				<b>58,549.00</b>
4.3	Conduct PM&E	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants	2	12	840.00	20,160.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5		0.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		<b>Sub Total</b>				<b>126,125.00</b>
5.0	<b>Evaluation</b>					
5.1	Selected Evaluation Activities	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants (Man-days)	2	20	840.00	33,600.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5	600.00	6,000.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Debriefing session	1	1	5,000.00	5,000.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Dissemination & Communication	1	1	75,000.00	75,000.00
		<b>Sub Total</b>				<b>150,565.00</b>
<b>GRAND-TOTAL</b>						<b>868,799.80</b>

**Table 2.5.4a: 2016 M&E Calendar**

No	M&E Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	Prepare for M&E indicator review												
3	Field visits												
4	Organize review meetings												
5	Review MTDP and M&E Plans												
7	M&E quarterly reports												
7	Conduct capacity building for staff responsible for M&E												
8	Prepare for APR preparation												
9	Data Collection												
10	Data collation												
11	Data Analysis												
12	Organize APR validation workshop												
13	Internal review of draft APR												
14	Peer review APR												
15	Print APR												
16	Presentation of APR to LGSC												
17	Distribution of APR												
18	Prepare for PM&E with stakeholders												
19	Train personnel to conduct fieldwork												
20	Conduct PM&E												

**Table 2.5.4b: 2016 M&E Budget**

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
1.0	<b>Implementation Monitoring</b>					
1.1	Prepare for M&E indicator review	facilitators	2	2	300.00	1,200.00
		Conference package	10	2	450.00	9,000.00
		Projector	1	2	280.00	560.00
		DSA for participants	10	2	150.00	3,000.00
		Drivers	4	2	100.00	800.00
		Fuel	4	2	15.60	124.80
		<b>Sub Total</b>				
1.2	Field visits	Accommodation	10	12	250.00	30,000.00
		Per Diem/ DSA for participants	10	12	150.00	18,000.00
		Fuel	50	12	15.60	9,360.00
		Vehicle	3	12	0.00	0.00
		Servicing of vehicle	3	4	350.00	4,200.00
		Minor repairs on vehicles	3	4	300.00	3,600.00
		Drivers	3	12	100.00	3,600.00
		Call credit	10	4	20.00	800.00
<b>Sub Total</b>					<b>69,560.00</b>	
1.3	Organize review meetings	Facilitators	1	4	300.00	1,200.00
		Conference package	22	4	450.00	39,600.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	22	4	150.00	13,200.00
		Drivers	10	4	100.00	4,000.00
		Fuel	10	80	15.60	12,480.00
		Stationery	1	2	2,000.00	4,000.00
		<b>Sub Total</b>				
2.0	<b>Review Plans</b>					
2.1	Review MTDP and M&E Plans	Facilitators	2	4	300.00	2,400.00
		Conference package	22	4	450.00	39,600.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	22	4	150.00	13,200.00
		Drivers	10	4	100.00	4,000.00
		Fuel	10	40	15.60	6,240.00
		Stationery	1	1	2,000.00	2,000.00
		Copies of Plans	22	1	30.00	660.00
		<b>Sub Total</b>				
3.0	<b>Preparation of M&amp;E Reports</b>					
		Vehicles for M&E Activities	2	1	351,000.00	702,000.00
		Workplan	1	4	200.00	800.00
		Conference package	1	12	450.00	5,400.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Stationery	1	1	2,500.00	2,500.00
		DSA for participants	22	12	150.00	39,600.00
		Fuel (galls)	60	12	15.60	11,232.00
		Drivers	10	12	100.00	12,000.00
		<b>Sub Total</b>				<b>773,532.00</b>
3.2	Conduct capacity building for staff responsible for M&E	Facilitators	2	4	300.00	2,400.00
		Conference package	10	4	450.00	18,000.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	8	4	150.00	4,800.00
		Drivers	2	4	100.00	800.00
		Fuel	2	40	15.60	1,248.00
		Stationery	1	1	2,000.00	2,000.00
		Copies of Plans	10	1	30.00	300.00
		<b>Sub Total</b>				<b>30,668.00</b>
3.3	Prepare for APR preparation	Development of Templates	12	1	10.00	120.00
		Briefing of Heads	1	1		0.00
		Snacks, Water & Lunch	12	1	60.00	720.00
		Development of Workplan	1	1	200.00	200.00
		Stationery	1	1	1,500.00	1,500.00
		Projector	1	1	280.00	280.00
		<b>Sub Total</b>				<b>2,820.00</b>
3.4	Data Collection	Questionnaire/Template	250	1	10.00	2,500.00
		Enumerators	10	5	50.00	2,500.00
		Supervisors	1	5	100.00	500.00
		Call credit	11	14	20.00	3,080.00
		T&T for enumerators	10	5	20.00	1,000.00
		Fuel	50	2	15.60	1,560.00
		<b>Sub Total</b>				<b>11,140.00</b>
3.5	Data collation	Supervisor	1	5	100.00	500.00
		Data Entry Clerks	2	5	50.00	500.00
		Lunch	3	5	25.00	375.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,600.00</b>
3.6	Data Analysis	Supervisor	1	5	100.00	500.00
		Data Analyst	2	5	80.00	800.00
		Lunch	3	5	20.00	300.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,825.00</b>
3.7	Organize APR	facilitators	2	2	300.00	1,200.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
	validation workshop	Conference package	22	2	450.00	19,800.00
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Per Diem/ DSA for participants	20	2	150.00	6,000.00
		Drivers	10	2	100.00	2,000.00
		Fuel (gal)	10	20	15.60	3,120.00
		<b>Sub Total</b>				
3.8	Internal review of draft APR	Facilitator	1	2	300.00	600.00
		Conference Hall	0	0	0.00	0.00
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Snacks & Water	21	2	15.00	630.00
		Lunch	21	2	25.00	1,050.00
		<b>Sub Total</b>				
3.9	Peer review APR	Facilitator	1	1	300.00	300.00
		Conference Room	1	1	200.00	200.00
		Projector	1	1	280.00	280.00
		Breakfast, Snacks, Water & Lunch	22	1	60.00	1,320.00
		Copies of draft APR	22	1	20.00	440.00
		Stationery	1	1	1,000.00	1,000.00
		T&T for Participants	22	2	50.00	2,200.00
		<b>Sub Total</b>				
3.10	Print APR		500	1	60.00	<b>30,000.00</b>
4.00	<b>Dissemination and Communication of M&amp;E Result</b>					
	Presentation of APR to LGSC	Copies of APR	12	1		0.00
		Snacks, Lunch & Water	12	1	60.00	720.00
		<b>Sub Total</b>				<b>720.00</b>
4.1	Distribution of APR	Bag envelopes	300	1	3.00	900.00
		Postage	300	1	30.00	9,000.00
		Labour	1	2	50.00	100.00
		<b>Sub Total</b>				<b>10,000.00</b>
5.0	<b>PM&amp;E</b>					
5.1	Prepare for PM&E with stakeholders	Development of tools	2500	1	5.00	12,500.00
		Pre-testing	10	1	1,000.00	10,000.00
		Vehicles	3	5		0.00
		T&T for field staff	80	5	20.00	8,000.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,825.00	1,825.00
		Data Analysis	1	1	1,600.00	1,600.00
		Reporting	1	1	10,000.00	10,000.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Printing of reports	500	1	60.00	30,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		Fuel (gal)	60	5	15.60	4,680.00
		Drivers	3	5	100.00	1,500.00
		Servicing of vehicles	3	1	300.00	900.00
		Minor repairs on vehicles	3	1	250.00	750.00
		<b>Sub Total</b>				<b>167,895.00</b>
5.2	Train personnel to conduct fieldwork	Facilitators	2	2	250.00	1,000.00
		T&T for field staff Trainees	80	2	50.00	8,000.00
		Manual & Field guide	100	1	40.00	4,000.00
		Projector	1	2	280.00	560.00
		Stationery	1	1	350.00	350.00
		Conference Room	1	2	120.00	240.00
		Accommodation	85	2	100.00	17,000.00
		Vehicles	2	2		0.00
		Fuel (galls)	20	2	15.60	624.00
		Meals (Snacks, breakfast, Lunch & Supper, water)	85	3	105.00	26,775.00
		<b>Sub Total</b>				<b>58,549.00</b>
5.3	Conduct PM&E	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants	2	12	840.00	20,160.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5		0.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
				<b>Sub Total</b>		
6.0	<b>Evaluation</b>					
6.1	Selected Evaluation Activities	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants (Man-days)	2	20	840.00	33,600.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5	600.00	6,000.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Debriefing session	1	1	5,000.00	5,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		<b>Sub Total</b>				<b>150,565.00</b>
<b>GRAND-TOTAL</b>						<b>1,637,763.80</b>

**Table 2.5.5a: 2017 M&E Calendar**

No	M&E Activities	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
1	Prepare for M&E indicator review												
3	Field visits												
4	Organize review meetings												
6	M&E quarterly reports												
7	Conduct capacity building for staff responsible for M&E												
8	Prepare for APR preparation												
9	Data Collection												
10	Data collation												
11	Data Analysis												
12	Organize APR validation workshop												
13	Internal review of draft APR												
14	Peer review APR												
15	Print APR												
16	Presentation of APR to LGSC												
17	Distribution of APR												
18	Prepare for PM&E with stakeholders												
19	Train personnel to conduct fieldwork												
20	Conduct PM&E												

**Table 2.5.5b: 2017 M&E Budget**

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
1.0	<b>Implementation Monitoring</b>					
	Prepare for M&E indicator review	facilitators	2	2	300.00	1,200.00
		Conference package	10	2	450.00	9,000.00
		Projector	1	2	280.00	560.00
		DSA for participants	10	2	150.00	3,000.00
		Drivers	4	2	100.00	800.00
		Fuel	4	2	15.60	124.80
			<b>Sub Total</b>			
1.1	Field visits	Accommodation	10	12	250.00	30,000.00
		Per Diem/ DSA for participants	10	12	150.00	18,000.00
		Fuel	50	12	15.60	9,360.00
		Vehicle	3	12	0.00	0.00
		Servicing of vehicle	3	4	350.00	4,200.00
		Minor repairs on vehicles	3	4	300.00	3,600.00
		Drivers	3	12	100.00	3,600.00
		Call credit	10	4	20.00	800.00
		<b>Sub Total</b>				<b>69,560.00</b>
1.2	Organize review meetings	Facilitators	1	4	300.00	1,200.00
		Conference package	22	4	450.00	39,600.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	22	4	150.00	13,200.00
		Drivers	10	4	100.00	4,000.00
		Fuel	10	80	15.60	12,480.00
		Stationery	1	2	2,000.00	4,000.00
		<b>Sub Total</b>				<b>75,600.00</b>
2.0	<b>Preparation of M&amp;E Reports</b>					
2.1	M&E quarterly reports	Workplan	1	4	200.00	800.00
		Conference package	1	12	450.00	5,400.00
		Stationery	1	1	2,500.00	2,500.00
		DSA for participants	22	12	150.00	39,600.00
		Fuel (galls)	60	12	15.60	11,232.00
		Drivers	10	12	100.00	12,000.00
			<b>Sub Total</b>			
2.2	Conduct capacity building for staff responsible for M&E	Facilitators	2	4	300.00	2,400.00
		Conference package	10	4	450.00	18,000.00
		Projector	1	4	280.00	1,120.00
		DSA for participants	8	4	150.00	4,800.00
		Drivers	2	4	100.00	800.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		Fuel	2	40	15.60	1,248.00
		Stationery	1	1	2,000.00	2,000.00
		Copies of Plans	10	1	30.00	300.00
		<b>Sub Total</b>				<b>30,668.00</b>
2.3	Prepare for APR preparation	Development of Templates	12	1	10.00	120.00
		Briefing of Heads	1	1		0.00
		Snacks, Water & Lunch	12	1	60.00	720.00
		Development of Work-plan	1	1	200.00	200.00
		Stationery	1	1	1,500.00	1,500.00
		Projector	1	1	280.00	280.00
		<b>Sub Total</b>				<b>2,820.00</b>
2.4	Data Collection	Questionnaire/Template	250	1	10.00	2,500.00
		Enumerators	10	5	50.00	2,500.00
		Supervisors	1	5	100.00	500.00
		Call credit	11	14	20.00	3,080.00
		T&T for enumerators	10	5	20.00	1,000.00
		Fuel	50	2	15.60	1,560.00
		<b>Sub Total</b>				<b>11,140.00</b>
2.5	Data collation	Supervisor	1	5	100.00	500.00
		Data Entry Clerks	2	5	50.00	500.00
		Lunch	3	5	25.00	375.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,600.00</b>
2.6	Data Analysis	Supervisor	1	5	100.00	500.00
		Data Analyst	2	5	80.00	800.00
		Lunch	3	5	20.00	300.00
		Snacks & Water	3	5	15.00	225.00
		<b>Sub Total</b>				<b>1,825.00</b>
2.7	Organize APR validation workshop	facilitators	2	2	300.00	1,200.00
		Conference package	22	2	450.00	19,800.00
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Per Diem/ DSA for participants	20	2	150.00	6,000.00
		Drivers	10	2	100.00	2,000.00
		Fuel (gal)	10	20	15.60	3,120.00
		<b>Sub Total</b>				<b>33,680.00</b>
2.8	Internal review of draft APR	Facilitator	1	2	300.00	600.00
		Conference Hall	0	0	0.00	0.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
		stationery	1	1	1,000.00	1,000.00
		Projector	1	2	280.00	560.00
		Snacks & Water	21	2	15.00	630.00
		Lunch	21	2	25.00	1,050.00
		<b>Sub Total</b>				<b>3,840.00</b>
2.9	Peer review APR	Facilitator	1	1	300.00	300.00
		Conference Room	1	1	200.00	200.00
		Projector	1	1	280.00	280.00
		Breakfast, Snacks, Water & Lunch	22	1	60.00	1,320.00
		Copies of draft APR	22	1	20.00	440.00
		Stationery	1	1	1,000.00	1,000.00
		T&T for Participants	22	2	50.00	2,200.00
		<b>Sub Total</b>				<b>5,740.00</b>
2.10	Print APR	<b>Sub Total</b>	500	1	60.00	<b>30,000.00</b>
3.0	<b>Dissemination and Communication of M&amp;E Result</b>					
	Presentation of APR to LGSC	Copies of APR	12	1		0.00
		Snacks, Lunch & Water	12	1	60.00	720.00
		<b>Sub Total</b>				<b>720.00</b>
3.1	Distribution of APR	Bag envelopes	300	1	3.00	900.00
		Postage	300	1	30.00	9,000.00
		Labour	1	2	50.00	100.00
		<b>Sub Total</b>				<b>10,000.00</b>
4.0	<b>PM&amp;E</b>					
4.1	Prepare for PM&E with stakeholders	Development of tools	2500	1	5.00	12,500.00
		Pre-testing	10	1	1,000.00	10,000.00
		Vehicles	3	5		0.00
		T&T for field staff	80	5	20.00	8,000.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,825.00	1,825.00
		Data Analysis	1	1	1,600.00	1,600.00
		Reporting	1	1	10,000.00	10,000.00
		Printing of reports	500	1	60.00	30,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
		Fuel (gal)	60	5	15.60	4,680.00
		Drivers	3	5	100.00	1,500.00
		Servicing of vehicles	3	1	300.00	900.00
		Minor repairs on vehicles	3	1	250.00	750.00
		<b>Sub Total</b>				<b>167,895.00</b>
4.2	Train personnel to	Facilitators	2	2	250.00	1,000.00

SNo.	M&E Activities	Inputs	Qty	Freq	Unit Cost (GHC)	Amt (GHC)
	conduct fieldwork	T&T for field staff Trainees	80	2	50.00	8,000.00
		Manual & Field guide	100	1	40.00	4,000.00
		Projector	1	2	280.00	560.00
		Stationery	1	1	350.00	350.00
		Conference Room	1	2	120.00	240.00
		Accommodation	85	2	100.00	17,000.00
		Vehicles	2	2		0.00
		Fuel (galls)	20	2	15.60	624.00
		Meals (Snacks, breakfast, Lunch & Supper, water)	85	3	105.00	26,775.00
			<b>Sub Total</b>			
4.3	Conduct PM&E	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants	2	12	840.00	20,160.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5		0.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
			<b>Sub Total</b>			
5.0	<b>Evaluation</b>					
5.1	Selected Evaluation Activities	Develop TOR	1	2	1,250.00	2,500.00
		Procure Consultants (Man-days)	2	20	840.00	33,600.00
		Data Collection	1	1	11,140.00	11,140.00
		Data Collation	1	1	1,600.00	1,600.00
		Data Analysis	1	1	1,825.00	1,825.00
		Vehicle	2	5	600.00	6,000.00
		Fuel (galls)	50	5	15.60	3,900.00
		Reporting	1	1	10,000.00	10,000.00
		Debriefing session	1	1	5,000.00	5,000.00
		Dissemination & Communication	1	1	75,000.00	75,000.00
			<b>Sub Total</b>			
<b>GRAND-TOTAL</b>						<b>866,543.80</b>

## **2.6 Monitoring and Evaluation Budget**

The process of preparing the M&E budget was carried out in a participatory manner. A careful consideration was done as regards to staff time, activity, inputs (fuel, allowance, maintenance of vehicle computers and accessories, laptops), frequency/ number of days, unit cost and total for the four-year period. Tables 2.5.2b, 2.5.3b, 2.5.4b and 2.5.5b indicate the resource requirement of LGSS in undertaking M&E activities quarterly and annually.

This budget amounting to Four Million, Two Hundred and Sixty-Four Thousand, Eight Hundred and Twenty-One Ghana Cedis Twenty pesewas (GH¢4,264,821.20) covers cost of travel, accommodation, per diems, stationery, printing, review workshops etc. Other cost elements are the payment of allowances for field visits, data collection and documentation. Details could be seen in the Table below and the budgets attached to the annual calendar above.

**Table: 2.6.1: Summary M&E Budget (2014 – 2017)**

<b>M&amp;E Activities</b>		<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Total</b>
1.	M&E Plan Preparation					
1.1	Review or selection of Indicators	14,684.80	0.00	0.00	0.00	14,684.80
1.2	Organise a retreat on indicators review	25,170.00	0.00	0.00	0.00	25,170.00
2.	Implementation monitoring					
2.1	Prepare for M&E Indicator Review		14,684.80	14,684.80	14,684.80	44,054.40
2.2	Field visits	69,560.00	69,560.00	69,560.00	69,560.00	278,240.00
2.3	Review Meetings	75,600.00	75,600.00	75,600.00	75,600.00	302,400.00
3.	Review Plans					
3.1	Review MTDP & M&E Plan	0.00	0.00	69,220.00	0.00	69,220.00
4.	Preparation of M&E Reports					
4.1	Preparation of Progress Reports (M&E Quarterly Report)	71,532.00	71,532.00	773,532.00	71,532.00	988,128.00
4.2	Conduct Capacity Building for staff responsible for M&E	30,668.00	30,668.00	30,668.00	30,668.00	122,672.00
4.3	Prepare for APR Preparation	2,820.00	2,820.00	2,820.00	2,820.00	11,280.00
4.4	Preparation of Progress Reports		2,256.00			2,256.00
4.5	Data Collection	11,140.00	11,140.00	11,140.00	11,140.00	44,560.00
4.6	Data Collation	1,600.00	1,600.00	1,600.00	1,600.00	6,400.00
4.7	Data Analysis	1,825.00	1,825.00	1,825.00	1,825.00	7,300.00
4.8	Organise APR Validation Workshop	33,680.00	33,680.00	33,680.00	33,680.00	134,720.00
4.9	Internal Review of draft APR	3,840.00	3,840.00	3,840.00	3,840.00	15,360.00
4.10	Peer review of APR	5,740.00	5,740.00	5,740.00	5,740.00	22,960.00
4.11	Print APR	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00
5.	Dissemination and Communication of M&E Result					
5.1	Presentation of APR to LGSC	720.00	720.00	720.00	720.00	2,880.00
5.2	Distribution of APR	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
6.	PM&E					

LGSS – M&E Plan (2014-2017)

<b>M&amp;E Activities</b>		<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Total</b>
6.1	Prepare for PM&E with Stakeholders	167,895.00	167,895.00	167,895.00	167,895.00	671,580.00
6.2	Train personnel to conduct fieldwork	58,549.00	58,549.00	58,549.00	58,549.00	234,196.00
6.3	Conduct PM&E	126,125.00	126,125.00	126,125.00	126,125.00	504,500.00
8.	Evaluation					
7.1	Selected Evaluation Activities	150,565.00	150,565.00	150,565.00	150,565.00	602,260.00
<b>GRAND-TOTAL</b>		<b>891,713.80</b>	<b>868,799.80</b>	<b>1,637,763.80</b>	<b>866,543.80</b>	<b>4,264,821.20</b>

## 2.7 Data Collection and Collation

In conducting M&E activities, data is important to enable management assess the socio-economic impacts, sustainability and success factors of the plan. Generally, data collection will focus on institutional and management capacity, economic and financial viability, socio-cultural issues, physical delivery of infrastructure and services. This covers all programmes and plans undertaken under the auspices of the LGSS, Development Partners and others. This is updated after quarterly visits to the sites.

The data to be gathered for the purpose of monitoring would be both quantitative and qualitative. Areas that would be covered are Social, Economic, Human Resource development and others.

The principal mode of collecting data would be through the use of templates and in some instances questionnaires developed out of the Indicator Data Collection Sheet and would be circulated to the various directorates and stakeholders.

**Table 2.7.1: 2014 Indicator data collection sheet**

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
HR gaps identified and clearance obtained	By 31 <sup>st</sup> Jan 2015	Templates	By occupational group/number	..... number of personnel
No. of professionals recruited	By 31 <sup>st</sup> Jan 2015	Templates	Male/female	..... staff (male/female) recruited
No. of non-professionals recruited	By 31 <sup>st</sup> Jan 2015	Templates	Male/female	..... staff (male/female) recruited
No. of MMDCDs and HoDs appointed	By 31 <sup>st</sup> Jan 2015	Templates	Male/female	..... MMDCDs/HoDs (male/female) appointed
No. of integrated departments with heads appointed	By 31 <sup>st</sup> Jan 2015	Templates	Male/female	..... HoDs (male/female) appointed
No. of staff in LGSS	By 31 <sup>st</sup> Jan 2015	Templates	Male/female	..... number of personnel
No. of sensitization programmes held	By 31 <sup>st</sup> Jan 2015	Templates	RCCs/MMDAs/ Department	..... number of sensitizations
No. of activities implemented in the reviewed HR policy	By 31 <sup>st</sup> Jan 2015	Templates	By activities/ regions/ MMDAs	..... number of activities
No. of code of conducts sent out	By 31 <sup>st</sup> Jan 2015	Templates	RCCs/MMDAs/ Department	..... copies sent out

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
Pre-construction activities completed	By 31 <sup>st</sup> Jan 2015	Templates	Types of activities	Activities Reports
Equipment and furniture procured	By 31 <sup>st</sup> Jan 2015	Templates	Equipment/ furniture	..... number of equipment and furniture procured
Number of vehicles and generators procured	By 31 <sup>st</sup> Jan 2015	Templates	Vehicle type	..... number of vehicles
Number of staff residential bungalows rehabilitated	By 31 <sup>st</sup> Jan 2015	Templates	Types of bungalows	..... number of residential facilities
No. of activities in communication strategy implemented	By 31 <sup>st</sup> Jan 2015	Templates	Talk shows/ radio discussions /publications	..... number of sensitizations
<ul style="list-style-type: none"> <li>• Additional features/capacity installed</li> <li>• No. of RCCs and MMDAs linked up</li> </ul>	By 31 <sup>st</sup> Jan 2015	Templates	RCCs/MMDAs	.....number/capacity installed .....number of RCCs and MMDAs linked up
Communication strategy and implementation guidelines developed	By 31 <sup>st</sup> Jan 2015	Templates	types of protocols	.....number of protocols developed
No. of brochures, newsletters, calendars and diaries produced	By 31 <sup>st</sup> Jan 2015	Templates	LGSS/RCCs/MMDAs	.....number of each item produced
No. of TV programmes and Radio shows organised	By 31 <sup>st</sup> Jan 2015	Templates	Types of programmes and LG issues	.....number of TV/Radio shows organized
Library established	By 31 <sup>st</sup> Jan 2015	Inspection/ Templates	Types of protocols/periodicals etc.	.....number of Acts, manuals and subscriptions
Quarterly and Annual reports produced	By 31 <sup>st</sup> Jan 2015	Templates	Types of reports	.....number of reports produced
<ul style="list-style-type: none"> <li>• No. of M&amp;E reports on sector performance</li> <li>• No. of departments established</li> </ul>	By 31 <sup>st</sup> Jan 2015	Templates	Types of reports	.....number of M&E reports on sector performance .....number of depts. established
No. of activities on cross cutting issues implemented	By 31 <sup>st</sup> Jan 2015	Templates	Types of cross cutting issues	.....number on gender .....number on HIV&AIDs .....number environmental safety .....number on climate change

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
Office consumables provided	By 31 <sup>st</sup> Jan 2015	List	Types	
<ul style="list-style-type: none"> <li>Quantity of fuel and oil provided</li> <li>Maintenance schedule implemented</li> </ul>	By 31 <sup>st</sup> Jan 2015	Templates	Monthly consumption Compliance with schedule	...running cost per month ...number of vehicles
No. of Council Meetings organised	By 31 <sup>st</sup> Jan 2015	Templates	Quarterly meetings	...number per quarter
No. of management meetings held monthly	By 31 <sup>st</sup> Jan 2015	Templates	Dates of meetings	...number per month
Participation in Policy Fair	By 31 <sup>st</sup> Jan 2015	Templates	Types of exhibits	...number of exhibits issued.
<ul style="list-style-type: none"> <li>MTDP prepared</li> <li>Procurement plan prepared</li> <li>M&amp;E plan prepared</li> </ul>	By 31 <sup>st</sup> Jan 2015	Templates	Types of documents	...number of copies
Internal Audit Activities executed				
Procurement Processes followed	By 31 <sup>st</sup> Jan 2015	Templates	Types of processes breached	...number of reports
Compliance with Financial accounting procedures	By 31 <sup>st</sup> Jan 2015	Templates	By Funding sources	...number of
Reports from MMDAs reviewed & monitored	By 31 <sup>st</sup> Jan 2015	Templates	By MMDAs/ Regions	...number of
Conference held	By 31 <sup>st</sup> Jan 2015	Templates	Male/Female	...number of participants.
No. of Performance agreements signed at each level	By 31 <sup>st</sup> Jan 2015	Templates	Levels (LGSS/RCC/MMD A)	...number of agreements.
No. of staff trained	By 31 <sup>st</sup> Jan 2015	Templates	Male/Female by class	...number of staff.
No. of newly recruited staff trained	By 31 <sup>st</sup> Jan 2015	Templates	Male/Female by class	...number of staff.
No. of staff who benefited from training courses	By 31 <sup>st</sup> Jan 2015	Templates	Male/Female by class	...number of staff.
No. of LGS staff trained on scheme-based modules	By 31 <sup>st</sup> Jan 2015	Templates	Male/Female by scheme-based modules	...number of staff.

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
Technical Manuals on specification & standards	By 31 <sup>st</sup> Jan 2015	Templates	Infrastructure type	...number of manuals/standards developed
<ul style="list-style-type: none"> <li>Service Delivery standards developed</li> <li>Performance Management System established</li> </ul>	By 31 <sup>st</sup> Jan 2015	Templates	Levels (LGSS/RCC/MMD A)	...number of standards. ...number of targets.
No. of Coordinating Directors appointed	By 31 <sup>st</sup> Jan 2015	Templates	Male/female	...number of appointments made.
No. of legislations reviewed and consolidated	By 31 <sup>st</sup> Jan 2015	Templates	Types of legislations	...number of legislations reviewed
Merged department and units established	By 31 <sup>st</sup> Jan 2015	Templates	RCC/MMDAs	...number of depts. established and levels.
No. of change management sessions organised	By 31 <sup>st</sup> Jan 2015	Templates	Types modules and sessions	...number of modules and sessions
<ul style="list-style-type: none"> <li>Generic guidelines revised</li> <li>No. of sensitization sessions organised</li> </ul>	By 31 <sup>st</sup> Jan 2015	Templates	Types of guidelines and sessions	...number of guidelines ...number of sensitization sessions
HR performance management system established	By 31 <sup>st</sup> Jan 2015	Templates	Levels (LGSS/RCC/MMD A)	...number of staff
No. of MMDAs with DWDs established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/ Municipal/ District	...number of Assemblies
No. of MMDAs with SW&CD Depts established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/ District	...number of Assemblies
No. of SW&CD Depts supported	By 31 <sup>st</sup> Jan 2015	Templates	Types of support and the quantum	...number of Assemblies
No. of MMDAs with T&I Depts established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with Y&S Depts established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with NRCFG&W Depts established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with Health Dept established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/ District	...number of Assemblies

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
No. of other depts established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/District	...number of Assemblies
M&E conducted on newly established depts	By 31 <sup>st</sup> Jan 2015	Templates	Schedule I & II	...number of Assemblies
No. of role clarification workshops held	By 31 <sup>st</sup> Jan 2015	Templates	LGSS & RCC; LGSS & MMDAs; RCC & MMDAs	...number of roles clarified
No. of inter-service collaboration coordinating meetings held	By 31 <sup>st</sup> Jan 2015	Templates	Type of issues identified	...number of inter-service meetings
Performance appraisal for sub-district structures established	By 31 <sup>st</sup> Jan 2015	Templates		
No. of MMDAs trained on effective revenue mobilization and management	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/District	...number of trainings ...number applying management skills
No. of MMDAs sensitized on participatory planning and budgeting	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/District	...number of trainings ...number of sensitized
No. of M&E activities undertaken	By 31 <sup>st</sup> Jan 2015	Templates	Types of activities	...number undertaken
No. of sensitization workshops held for staff	By 31 <sup>st</sup> Jan 2015	Templates	Composite budgeting, reporting & procurement	...number held
LED coordinating teams established in MMDAs	By 31 <sup>st</sup> Jan 2015	Templates	Formed/functiona l	...number of Coord. Team formed
No. of LED coordinating teams sensitized	By 31 <sup>st</sup> Jan 2015	Templates	Type of policy	...number sensitized
No. of research activities conducted	By 31 <sup>st</sup> Jan 2015	Templates	Area of research	...number of research activities
No. of MMAs trained on the PFM	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal and at zonal levels	...number of
CSF managed	By 31 <sup>st</sup> Jan 2015	Templates	Vetting of application, Utilization of funds, Monitoring.	...number of
RTA Teams managed	By 31 <sup>st</sup> Jan 2015	Templates	PFM areas	Performance

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
Long Term TA & Procurement Specialist in place	By 31 <sup>st</sup> Jan 2015	Templates	TA & procurement specialist	Available
Capacity appraisals on 46 MMAs conducted	By 31 <sup>st</sup> Jan 2015	Templates	PFM areas	...number of MMAs
No. of programme & project database established	By 31 <sup>st</sup> Jan 2015	Templates	Metro/Municipal/District	...number of MMDAs with database
Generic capacity building trainings managed	By 31 <sup>st</sup> Jan 2015	Templates	The five (5) items or levels identified	...number of
Generic capacity building trainings for MMDAs monitored	By 31 <sup>st</sup> Jan 2015	Templates	Thematic areas	...number of beneficiary MMDAs
Management and M&E training provided	By 31 <sup>st</sup> Jan 2015	Templates	Management capacity; M&E capacity	...number of staff
Peer learning workshops organised	By 31 <sup>st</sup> Jan 2015	Templates	CSF, UDG, role of RCC	...number of MMAs
No. of exchange visits organised	By 31 <sup>st</sup> Jan 2015	Templates	CSF, UDG	...number of exchanged visits
No. trainings organised	By 31 <sup>st</sup> Jan 2015	Templates	Procurement Financial Mgt, M&E, Project Mgt.	...number of beneficiaries
No. of service providers engaged	By 31 <sup>st</sup> Jan 2015	Templates	Types of services	...number of
No. of training workshops held	By 31 <sup>st</sup> Jan 2015	Templates	5No. PFM areas	...number of beneficiaries
No. of zonal workshops organised	By 31 <sup>st</sup> Jan 2015	Templates	5No. PFM areas	Performance levels
M&E support provided	By 31 <sup>st</sup> Jan 2015	Templates	Type of support	...number of ...amount of

**Table 2.7.2: 2015 Indicator data collection sheet**

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
Database on HR capacity needs developed	By 31 <sup>st</sup> Jan 2016	Templates	By levels (LGSS/RCC/MMDA)	.....number on database
<ul style="list-style-type: none"> <li>Report on capacity needs assessment</li> <li>capacity building plan developed</li> </ul>	By 31 <sup>st</sup> Jan 2016	Templates	By levels (LGSS/RCC/MMDA)	..... staff (male/female)
No. of persons trained	By 31 <sup>st</sup> Jan 2016	Templates	Male/female	..... staff (male/female)
No. of MMDAs with GPS infrastructure database (GIS database)	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/District level	..... number of Assemblies
Staffing norms finalised	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/District level	..... established post for departments
No. of MMDCDs & HoDs appointed	By 31 <sup>st</sup> Jan 2016	Templates	Departments (by male/female)	..... number of assemblies and departments
No. of integrated departments with heads appointed	By 31 <sup>st</sup> Jan 2016	Templates	RCCs/MMDAs/Department	..... number of departments
No. of staff in LGSS	By 31 <sup>st</sup> Jan 2016	Templates	By directorates	..... number of staff
No. of sensitization programmes held	By 31 <sup>st</sup> Jan 2016	Templates	L.I.1961, SoS, CoS, HR Policy	.....number of programmes
No. of activities implemented in the reviewed HR policy	By 31 <sup>st</sup> Jan 2016	Templates	By policy areas	.....number of
Criteria for handing over developed	By 31 <sup>st</sup> Jan 2016	Templates	By Departments in schedule II	.....number of criteria
Additional SoS developed	By 31 <sup>st</sup> Jan 2016	Templates	By Departments in schedule II	..... number of SoS
No. of staff transferred	By 31 <sup>st</sup> Jan 2016	Templates	By MDAs	.....number of staff
Assets transferred	By 31 <sup>st</sup> Jan 2016	Templates	By MDAs	.....number of staff
Pre-construction activities completed	By 31 <sup>st</sup> Jan 2016	Templates	<ul style="list-style-type: none"> <li>Acquisition of land</li> <li>Design and drawings</li> <li>Procurement of the PPP Advisor</li> </ul>	completion date

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
Equipment and furniture procured	By 31 <sup>st</sup> Jan 2016	Templates	Equipment/ furniture	..... number of equipment and furniture procured
Number of vehicles and generators procured	By 31 <sup>st</sup> Jan 2016	Templates	Vehicle type	..... number of vehicles
Decentralization park developed	By 31 <sup>st</sup> Jan 2016	Templates	By facilities	.....number of
Number of staff residential bungalows rehabilitated	By 31 <sup>st</sup> Jan 2016	Templates	Categories of staff	..... number of residential facilities
No. of activities in communication strategy implemented	By 31 <sup>st</sup> Jan 2016	Templates	Talk shows/ radio discussions /publications	..... number of sensitizations
<ul style="list-style-type: none"> <li>• Additional features / capacity installed</li> <li>• No. of RCCs and MMDAs linked up</li> </ul>	By 31 <sup>st</sup> Jan 2016	Templates	RCCs/MMDAs	.....number/capacity installed .....number of RCCs and MMDAs linked up
Communication strategy and implementation guidelines developed	By 31 <sup>st</sup> Jan 2016	Templates	types of protocols	.....number of protocols developed
No. of brochures, news-letter, calendars and diaries produced	By 31 <sup>st</sup> Jan 2016	Templates	LGSS/RCCs/ MMDAs	.....number of each item produced
No. of TV programmes and Radio shows organised	By 31 <sup>st</sup> Jan 2016	Templates	Types of programmes and LG issues	.....number of TV/Radio shows organized
Quarterly and Annual reports produced	By 31 <sup>st</sup> Jan 2016	Templates	Types of reports	.....number of reports produced
<ul style="list-style-type: none"> <li>• No. of M&amp;E reports on sector performance</li> <li>• No. of departments established</li> </ul>	By 31 <sup>st</sup> Jan 2016	Templates	Types of reports	.....number of M&E reports on sector performance .....number of depts. established
No. of activities on cross cutting issues implemented	By 31 <sup>st</sup> Jan 2016	Templates	Types of cross cutting issues	.....number on gender .....number on HIV&AIDs .....number environmental safety .....number on climate change
Office consumables provided	By 31 <sup>st</sup> Jan 2016	List	Types	....number of items

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
<ul style="list-style-type: none"> <li>Quantity of fuel and oil provided</li> <li>Maintenance schedule implemented</li> </ul>	By 31 <sup>st</sup> Jan 2016	Templates	Monthly consumption  Compliance with schedule	....running cost per month  ...number of vehicles
No. of Council Meetings organised	By 31 <sup>st</sup> Jan 2016	Templates	Quarterly meetings	...number per quarter
No. of management meetings held monthly	By 31 <sup>st</sup> Jan 2016	Templates	Dates of meetings	...number per month
Participation in Policy Fair	By 31 <sup>st</sup> Jan 2016	Templates	Types of exhibits	...number of exhibits issued.
<ul style="list-style-type: none"> <li>MTDP prepared</li> <li>Procurement plan prepared</li> <li>M&amp;E plan prepared</li> </ul>	By 31 <sup>st</sup> Jan 2016	Templates	Types of documents	...number of copies
Procurement Processes followed	By 31 <sup>st</sup> Jan 2016	Templates	Types of processes breached	... number of reports
Compliance with Financial accounting procedures	By 31 <sup>st</sup> Jan 2016	Templates	By Funding sources	... number of reports
Reports from MMDAs reviewed & monitored	By 31 <sup>st</sup> Jan 2016	Templates	By MMDAs/ Regions	... number of reports
Conference held	By 31 <sup>st</sup> Jan 2016	Templates	Male/Female	...number of participants.
No. of Performance agreements signed at each level	By 31 <sup>st</sup> Jan 2016	Templates	Levels (LGSS/RCC/ MMDA)	...number of agreements.
No. of staff trained	By 31 <sup>st</sup> Jan 2016	Templates	Male/Female by class	...number of staff.
No. of newly recruited staff trained	By 31 <sup>st</sup> Jan 2016	Templates	Male/Female by class	...number of staff.
No. of staff who benefited from training courses	By 31 <sup>st</sup> Jan 2016	Templates	Male/Female by class	...number of staff.
No. of LGS staff trained on scheme-based modules	By 31 <sup>st</sup> Jan 2016	Templates	Male/Female by scheme-based modules	...number of staff.
Organizational manual disseminated	By 31 <sup>st</sup> Jan 2016	Templates	Levels (LGSS/RCC/ MMDA)	....number of

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
Units and divisions set-up	By 31 <sup>st</sup> Jan 2016	Templates	By directorates	...number of
No. of Coordinating Directors appointed	By 31 <sup>st</sup> Jan 2016	Templates	Male/female	...number of appointments made.
No. of complementary staff recruited	By 31 <sup>st</sup> Jan 2016	Templates	staff category	.....number of
No. of legislations reviewed and consolidated	By 31 <sup>st</sup> Jan 2016	Templates	Types of legislations	...number of legislations reviewed
Merged department and units established	By 31 <sup>st</sup> Jan 2016	Templates	RCC/MMDAs	...number of depts. established and levels.
No. of change management sessions organised	By 31 <sup>st</sup> Jan 2016	Templates	Types modules and sessions	...number of modules and sessions
<ul style="list-style-type: none"> <li>• Generic guidelines revised</li> <li>• No. of sensitization sessions organised</li> </ul>	By 31 <sup>st</sup> Jan 2016	Templates	Types of guidelines and sessions	...number of guidelines ...number of sensitization sessions
No. of HR Management units in MMDAs established	By 31 <sup>st</sup> Jan 2016	Templates	By MMDA	.....number of
HR performance management system established	By 31 <sup>st</sup> Jan 2016	Templates	Levels (LGSS/RCC/ MMDA)	...number of staff
No. of MMDAs with DWDs established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with SW&CD Depts established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies
No. of SW&CD Depts supported	By 31 <sup>st</sup> Jan 2016	Templates	Types of support and quantum	...number of Assemblies
No. of MMDAs with T&I Depts established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with Y&S Depts established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with NRCFG&W Depts established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with Health Dept established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies
No. of other depts established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of Assemblies

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
M&E conducted on newly established depts	By 31 <sup>st</sup> Jan 2016	Templates	Schedule I & II	...number of Assemblies
No. of public education and sensitization carried out	By 31 <sup>st</sup> Jan 2016	Templates	By Act 462, L.I. 1961, L.I.1589	.....number of
No. of role clarification workshops held	By 31 <sup>st</sup> Jan 2016	Templates	LGSS & RCC; LGSS & MMDAs; RCC & MMDAs	...number of roles clarified
No. of inter-service collaboration coordinating meetings held	By 31 <sup>st</sup> Jan 2016	Templates	Type of issues identified	...number of inter-service meetings
No. of MMDAs sensitized	By 31 <sup>st</sup> Jan 2016	Templates	Metro/ Municipal/ District)	.....number of staff
No. printed and disseminated	By 31 <sup>st</sup> Jan 2016	Templates	On Regional Basis	.....number of
Potential PPP projects identified and documented	By 31 <sup>st</sup> Jan 2016	Templates	By MMDAs	....number of PPP projects
No. of PPP partners identified	By 31 <sup>st</sup> Jan 2016	Templates	By MMDAs	....number of PPP partners
No. of MMDAs sensitized	By 31 <sup>st</sup> Jan 2016	Templates	By MMDAs	....number of
No. of MMDAs sensitized on participatory planning and budgeting	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal/ District	...number of trainings ...number of sensitized
No. of M&E activities undertaken	By 31 <sup>st</sup> Jan 2016	Templates	Types of activities	...number undertaken
LED coordinating teams established in MMDAs	By 31 <sup>st</sup> Jan 2016	Templates	Formed/functiona l	...number of Coord. Team formed
No. of LED coordinating teams sensitized	By 31 <sup>st</sup> Jan 2016	Templates	Type of policy	...number sensitized
No. of research activities conducted	By 31 <sup>st</sup> Jan 2016	Templates	Area of research	...number of research activities
No. of MMAs trained on the PFM	By 31 <sup>st</sup> Jan 2016	Templates	Metro/Municipal and at zonal levels	...number of
CSF managed	By 31 <sup>st</sup> Jan 2016	Templates	Vetting of application, Utilization of funds, Monitoring.	...number of
RTA Teams managed	By 31 <sup>st</sup> Jan 2016	Templates	PFM areas	Performance

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
Long Term TA & Procurement Specialist in place	By 31 <sup>st</sup> Jan 2016	Templates	TA & procurement specialist	Available
Capacity appraisals on 46 MMAs conducted	By 31 <sup>st</sup> Jan 2016	Templates	PFM areas	...number of MMAs
No. of programme & project database established	By 31 <sup>st</sup> Jan 2016	Templates	Metro/ Municipal/ District	...number of MMDAs with database
Generic capacity building trainings managed	By 31 <sup>st</sup> Jan 2016	Templates	The five (5) items or levels identified	...number of
Generic capacity building trainings for MMDAs monitored	By 31 <sup>st</sup> Jan 2016	Templates	Thematic areas	...number of beneficiary MMDAs
Management and M&E training provided	By 31 <sup>st</sup> Jan 2016	Templates	Management capacity; M&E capacity	...number of staff
Peer learning workshops organised	By 31 <sup>st</sup> Jan 2016	Templates	CSF, UDG, role of RCC	...number of MMAs
No. of exchange visits organised	By 31 <sup>st</sup> Jan 2016	Templates	CSF, UDG	...number of exchanged visits
No. trainings organised	By 31 <sup>st</sup> Jan 2016	Templates	Procurement Financial Mgt, M&E, Project Mgt.	...number of beneficiaries
No. of service providers engaged	By 31 <sup>st</sup> Jan 2016	Templates	Types of services	...number of
No. of training workshops held	By 31 <sup>st</sup> Jan 2016	Templates	5No. PFM areas	...number of beneficiaries
No. of zonal workshops organised	By 31 <sup>st</sup> Jan 2016	Templates	5No. PFM areas	Performance levels
M&E support provided	By 31 <sup>st</sup> Jan 2016	Templates	Type of support	...number of ...amount of

**Table 2.7.3: 2016 Indicator Data Collection Sheet**

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
Database on HR capacity needs developed	By 31 <sup>st</sup> Jan 2017	Templates	By levels (LGSS/RCC/MMDA)	.....number on database
<ul style="list-style-type: none"> <li>Report on capacity needs assessment</li> <li>capacity building plan developed</li> </ul>	By 31 <sup>st</sup> Jan 2017	Templates	By levels (LGSS/RCC/MMDA)	..... staff (male/female)
No. of trainings held	By 31 <sup>st</sup> Jan 2017	Templates	By occupational grouping	..... number of staff
No. of persons trained	By 31 <sup>st</sup> Jan 2017	Templates	Male/female	..... staff (male/female)
No. of MMDAs with GPS infrastructure database (GIS database)	By 31 <sup>st</sup> Jan 2017	Templates	Metro/Municipal/District level	..... number of Assemblies
No. of staff recruited	By 31 <sup>st</sup> Jan 2017	Templates	By occupational grouping	..... number recruited
No. of professionals recruited	By 31 <sup>st</sup> Jan 2017	Templates	By occupational grouping	..... number recruited
No. of non-professionals recruited	By 31 <sup>st</sup> Jan 2017	Templates	By occupational grouping	..... number recruited
No. of MMDCDs & HoDs appointed	By 31 <sup>st</sup> Jan 2017	Templates	Departments (by male/female)	..... number of assemblies and departments
No. of integrated departments with heads appointed	By 31 <sup>st</sup> Jan 2017	Templates	RCCs/MMDAs/Department	..... number of departments
No. of sensitization programmes held	By 31 <sup>st</sup> Jan 2017	Templates	L.I.1961, SoS, CoS, HR Policy	.....number of programmes
No. of public education and sensitization carried out	By 31 <sup>st</sup> Jan 2017	Templates	By type	.....number of programmes
Additional SoS developed	By 31 <sup>st</sup> Jan 2017	Templates	By Departments in schedule II	..... number of SoS
Pre-construction activities completed	By 31 <sup>st</sup> Jan 2017	Templates	<ul style="list-style-type: none"> <li>Acquisition of land</li> <li>Design and drawings</li> <li>Procurement of the PPP Advisor</li> </ul>	completion date
Equipment and furniture procured	By 31 <sup>st</sup> Jan 2017	Templates	Equipment/furniture	..... number of equipment and furniture procured

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
Number of vehicles and generators procured	By 31 <sup>st</sup> Jan 2017	Templates	Vehicle type	..... number of vehicles
Decentralization park developed	By 31 <sup>st</sup> Jan 2017	Templates	By facilities	.....number of
Number of staff residential bungalows rehabilitated	By 31 <sup>st</sup> Jan 2017	Templates	Categories of staff	..... number of residential facilities
No. of activities in communication strategy implemented	By 31 <sup>st</sup> Jan 2017	Templates	Talk shows/ radio discussions /publications	..... number of sensitizations
<ul style="list-style-type: none"> <li>Additional features / capacity installed</li> <li>No. of RCCs and MMDAs linked up</li> </ul>	By 31 <sup>st</sup> Jan 2017	Templates	RCCs/MMDAs	.....number/capacity installed .....number of RCCs and MMDAs linked up
Communication strategy and implementation guidelines developed	By 31 <sup>st</sup> Jan 2017	Templates	types of protocols	.....number of protocols developed
No. of brochures, news-letter, calendars and diaries produced	By 31 <sup>st</sup> Jan 2017	Templates	LGSS/RCCs/ MMDAs	.....number of each item produced
No. of TV programmes and Radio shows organised	By 31 <sup>st</sup> Jan 2017	Templates	Types of programmes and LG issues	.....number of TV/Radio shows organized
Quarterly and Annual reports produced	By 31 <sup>st</sup> Jan 2017	Templates	Types of reports	.....number of reports produced
<ul style="list-style-type: none"> <li>No. of M&amp;E reports on sector performance</li> <li>No. of departments established</li> </ul>	By 31 <sup>st</sup> Jan 2017	Templates	Types of reports	.....number of M&E reports on sector performance .....number of depts. established
No. of activities on cross cutting issues implemented	By 31 <sup>st</sup> Jan 2017	Templates	Types of cross cutting issues	.....number on gender .....number on HIV&AIDs .....number environmental safety .....number on climate change
Office consumables provided	By 31 <sup>st</sup> Jan 2017	List	Types	....number of items

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
<ul style="list-style-type: none"> <li>Quantity of fuel and oil provided</li> <li>Maintenance schedule implemented</li> </ul>	By 31 <sup>st</sup> Jan 2017	Templates	Monthly consumption  Compliance with schedule	....running cost per month  ...number of vehicles
No. of Council Meetings organised	By 31 <sup>st</sup> Jan 2017	Templates	Quarterly meetings	...number per quarter
No. of management meetings held monthly	By 31 <sup>st</sup> Jan 2017	Templates	Dates of meetings	...number per month
Participation in Policy Fair	By 31 <sup>st</sup> Jan 2017	Templates	Types of exhibits	...number of exhibits issued.
<ul style="list-style-type: none"> <li>MTDP prepared</li> <li>Procurement plan prepared</li> <li>M&amp;E plan prepared</li> </ul>	By 31 <sup>st</sup> Jan 2017	Templates	Types of documents	...number of copies
<b>Internal Audit Activities executed</b>				
Procurement Processes followed	By 31 <sup>st</sup> Jan 2017	Templates	Types of processes breached	... number of reports
Compliance with Financial accounting procedures	By 31 <sup>st</sup> Jan 2017	Templates	By Funding sources	... number of reports
Reports from MMDAs reviewed & monitored	By 31 <sup>st</sup> Jan 2017	Templates	By MMDAs/ Regions	... number of reports
Conference held	By 31 <sup>st</sup> Jan 2017	Templates	Male/Female	...number of participants.
No. of Performance agreements signed at each level	By 31 <sup>st</sup> Jan 2017	Templates	Levels (LGSS/RCC/ MMDA)	...number of agreements.
No. of newly recruited staff trained	By 31 <sup>st</sup> Jan 2017	Templates	Male/Female by class	...number of staff.
No. of staff who benefited from training courses	By 31 <sup>st</sup> Jan 2017	Templates	Male/Female by class	...number of staff.
No. of LGS staff trained on scheme-based modules	By 31 <sup>st</sup> Jan 2017	Templates	Male/Female by scheme-based modules	...number of staff.
Units and divisions set-up	By 31 <sup>st</sup> Jan 2017	Templates	By directorates	....number of

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
Merged department and units established	By 31 <sup>st</sup> Jan 2017	Templates	RCC/MMDAs	...number of depts. established and levels.
No. of change management sessions organised	By 31 <sup>st</sup> Jan 2017	Templates	Types modules and sessions	...number of modules and sessions
<ul style="list-style-type: none"> <li>Generic guidelines revised</li> <li>No. of sensitization sessions organised</li> </ul>	By 31 <sup>st</sup> Jan 2017	Templates	Types of guidelines and sessions	...number of guidelines ...number of sensitization sessions
No. of HR Management units in MMDAs established	By 31 <sup>st</sup> Jan 2017	Templates	By MMDA	.....number of
HR performance management system established	By 31 <sup>st</sup> Jan 2017	Templates	Levels (LGSS/RCC/ MMDA)	...number of staff
No. of MMDAs with DWDs established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District	...number of Assemblies
No. of MMDAs with SW&CD Depts established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District	...number of Assemblies
No. of SW&CD Depts supported	By 31 <sup>st</sup> Jan 2017	Templates	Types of support and quantum	...number of Assemblies
No. of MMDAs with T&I Depts established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with Y&S Depts established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/Municipal/ District	...number of Assemblies
No. of MMDAs with NRCFG&W Depts established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District	...number of Assemblies
No. of MMDAs with Health Dept established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District	...number of Assemblies
No. of other depts established	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District	...number of Assemblies
M&E conducted on newly established depts	By 31 <sup>st</sup> Jan 2017	Templates	Schedule I & II	...number of Assemblies
No. of public education and sensitization carried out	By 31 <sup>st</sup> Jan 2017	Templates	By Act 462, L.I. 1961, L.I.1589	.....number of
No. of role clarification workshops held	By 31 <sup>st</sup> Jan 2017	Templates	LGSS & RCC; LGSS & MMDAs; RCC & MMDAs	...number of roles clarified

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
No. of inter-service collaboration coordinating meetings held	By 31 <sup>st</sup> Jan 2017	Templates	Type of issues identified	...number of inter-service meetings
No. of MMDAs sensitized	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District)	.....number of staff
No. printed and disseminated	By 31 <sup>st</sup> Jan 2017	Templates	On Regional Basis	....number of
Performance appraisal for sub district structures established	By 31 <sup>st</sup> Jan 2017	Templates	By class	.... Number appraised by classes
Potential PPP projects identified and documented	By 31 <sup>st</sup> Jan 2017	Templates	By MMDAs	....number of PPP projects
No. of PPP partners identified	By 31 <sup>st</sup> Jan 2017	Templates	By MMDAs	....number of PPP partners
No. of MMDAs sensitized	By 31 <sup>st</sup> Jan 2017	Templates	By MMDAs	....number of
Manual on participatory planning and budgeting developed	By 31 <sup>st</sup> Jan 2017	Templates	Developed	Yes/No
No. of M&E activities undertaken	By 31 <sup>st</sup> Jan 2017	Templates	Types of activities	...number undertaken
LED coordinating teams established in MMDAs	By 31 <sup>st</sup> Jan 2017	Templates	Formed/ functional	...number of Coord. Team formed
No. of LED coordinating teams sensitized	By 31 <sup>st</sup> Jan 2017	Templates	Type of policy	...number sensitized
No. of research activities conducted	By 31 <sup>st</sup> Jan 2017	Templates	Area of research	...number of research activities
No. of MMAs trained on the PFM	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal and at zonal levels	...number of
CSF managed	By 31 <sup>st</sup> Jan 2017	Templates	Vetting of application, Utilization of funds, Monitoring.	...number of
RTA Teams managed	By 31 <sup>st</sup> Jan 2017	Templates	PFM areas	Performance
Long Term TA & Procurement Specialist in place	By 31 <sup>st</sup> Jan 2017	Templates	TA & procurement specialist	Available
Capacity appraisals on 46 MMAs conducted	By 31 <sup>st</sup> Jan 2017	Templates	PFM areas	...number of MMAs
No. of programme & project database	By 31 <sup>st</sup> Jan 2017	Templates	Metro/ Municipal/ District	...number of MMDAs with database

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
established				
Generic capacity building trainings managed	By 31 <sup>st</sup> Jan 2017	Templates	The five (5) items or levels identified	...number of
Generic capacity building trainings for MMDAs monitored	By 31 <sup>st</sup> Jan 2017	Templates	Thematic areas	...number of beneficiary MMDAs
Management and M&E training provided	By 31 <sup>st</sup> Jan 2017	Templates	Management capacity; M&E capacity	...number of staff
Peer learning workshops organised	By 31 <sup>st</sup> Jan 2017	Templates	CSF, UDG, role of RCC	...number of MMAs
No. of exchange visits organised	By 31 <sup>st</sup> Jan 2017	Templates	CSF, UDG	...number of exchanged visits
No. trainings organised	By 31 <sup>st</sup> Jan 2017	Templates	Procurement Financial Mgt, M&E, Project Mgt.	...number of beneficiaries
No. of service providers engaged	By 31 <sup>st</sup> Jan 2017	Templates	Types of services	...number of
No. of training workshops held	By 31 <sup>st</sup> Jan 2017	Templates	5No. PFM areas	...number of beneficiaries
No. of zonal workshops organised	By 31 <sup>st</sup> Jan 2017	Templates	5No. PFM areas	Performance levels
M&E support provided	By 31 <sup>st</sup> Jan 2017	Templates	Type of support	...number of ...amount of

**Table 2.7.4: 2017 Indicator Data Collection Sheet**

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
Database on HR capacity needs developed	By 31 <sup>st</sup> Jan 2018	Templates	By levels (LGSS/RCC/ MMDA)	.....number on database
No. of trainings held	By 31 <sup>st</sup> Jan 2018	Templates	By occupational grouping	..... number of staff
No. of persons trained	By 31 <sup>st</sup> Jan 2018	Templates	Male/female	..... staff (male/female)
No. of MMDAs with GPS infrastructure database (GIS database)	By 31 <sup>st</sup> Jan 2018	Templates	Metro/ Municipal/ District level	..... number of Assemblies
No. of staff recruited	By 31 <sup>st</sup> Jan 2018	Templates	By occupational grouping	..... number recruited
No. of MMDCDs & HoDs appointed	By 31 <sup>st</sup> Jan 2018	Templates	Departments (by male/female)	..... number of assemblies and departments
No. of integrated departments with heads appointed	By 31 <sup>st</sup> Jan 2018	Templates	RCCs/ MMDAs/ Department	..... number of departments
No. of sensitization programmes held	By 31 <sup>st</sup> Jan 2018	Templates	L.I.1961, SoS, CoS, HR Policy	.....number of programmes
No. of public education and sensitization carried out	By 31 <sup>st</sup> Jan 2018	Templates	By type	.....number of programmes
Pre-construction activities completed	By 31 <sup>st</sup> Jan 2018	Templates	<ul style="list-style-type: none"> <li>▪ Acquisition of land</li> <li>▪ Design and drawings</li> <li>▪ Procurement of the PPP Advisor</li> </ul>	completion date
Equipment and furniture procured	By 31 <sup>st</sup> Jan 2018	Templates	Equipment/ furniture	..... number of equipment and furniture procured
Number of vehicles and generators procured	By 31 <sup>st</sup> Jan 2018	Templates	Vehicle type	..... number of vehicles
Decentralization park developed	By 31 <sup>st</sup> Jan 2018	Templates	By facilities	.....number of
Number of staff residential bungalows rehabilitated	By 31 <sup>st</sup> Jan 2018	Templates	Categories of staff	..... number of residential facilities
No. of activities in communication strategy implemented	By 31 <sup>st</sup> Jan 2018	Templates	Talk shows/ radio discussions /publications	..... number of sensitizations

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
<ul style="list-style-type: none"> <li>Additional features / capacity installed</li> <li>No. of RCCs and MMDAs linked up</li> </ul>	By 31 <sup>st</sup> Jan 2018	Templates	RCCs/MMDAs	.....number/capacity installed .....number of RCCs and MMDAs linked up
Communication strategy and implementation guidelines developed	By 31 <sup>st</sup> Jan 2018	Templates	types of protocols	.....number of protocols developed
No. of brochures, newsletter, calendars and diaries produced	By 31 <sup>st</sup> Jan 2018	Templates	LGSS/ RCCs/ MMDAs	.....number of each item produced
No. of TV programmes and Radio shows organised	By 31 <sup>st</sup> Jan 2018	Templates	Types of programmes and LG issues	.....number of TV/Radio shows organized
Quarterly and Annual reports produced	By 31 <sup>st</sup> Jan 2018	Templates	Types of reports	.....number of reports produced
<ul style="list-style-type: none"> <li>No. of M&amp;E reports on sector performance</li> <li>No. of departments established</li> </ul>	By 31 <sup>st</sup> Jan 2018	Templates	Types of reports	.....number of M&E reports on sector perf .....number of depts. established
No. of activities on cross cutting issues implemented	By 31 <sup>st</sup> Jan 2018	Templates	Types of cross cutting issues	.....number on gender .....number on HIV&AIDs .....number environmental safety .....number on climate change
Office consumables provided	By 31 <sup>st</sup> Jan 2018	List	Types	....number of items
<ul style="list-style-type: none"> <li>Quantity of fuel and oil provided</li> <li>Maintenance schedule implemented</li> </ul>	By 31 <sup>st</sup> Jan 2018	Templates	Monthly consumption Compliance with schedule	....running cost per month ...number of vehicles
No. of Council Meetings organised	By 31 <sup>st</sup> Jan 2018	Templates	Quarterly meetings	...number per quarter
No. of management meetings held monthly	By 31 <sup>st</sup> Jan 2018	Templates	Dates of meetings	...number per month
Participation in Policy Fair	By 31 <sup>st</sup> Jan 2018	Templates	Types of exhibits	...number of exhibits issued.

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
<ul style="list-style-type: none"> <li>• MTDP prepared</li> <li>• Procurement plan prepared</li> <li>• M&amp;E plan prepared</li> </ul>	By 31 <sup>st</sup> Jan 2018	Templates	Types of documents	...number of copies
Internal Audit Activities executed				
Procurement Processes followed	By 31 <sup>st</sup> Jan 2017	Templates	Types of processes breached	... number of reports
Compliance with Financial accounting procedures	By 31 <sup>st</sup> Jan 2017	Templates	By Funding sources	... number of reports
Reports from MMDAs reviewed & monitored	By 31 <sup>st</sup> Jan 2017	Templates	By MMDAs/ Regions	... number of reports
Conference held	By 31 <sup>st</sup> Jan 2018	Templates	Male/Female	...number of participants.
No. of Performance agreements signed at each level	By 31 <sup>st</sup> Jan 2018	Templates	Levels (LGSS/RCC/ MMDA)	...number of agreements.
No. of newly recruited staff trained	By 31 <sup>st</sup> Jan 2018	Templates	Male/Female by class	...number of staff.
No. of staff who benefited from training courses	By 31 <sup>st</sup> Jan 2018	Templates	Male/Female by class	...number of staff.
No. of LGS staff trained on scheme-based modules	By 31 <sup>st</sup> Jan 2018	Templates	Male/Female by scheme-based modules	...number of staff.
Manual on technical specifications and standards reviewed	By 31 <sup>st</sup> Jan 2018	Templates	Infrastructure type	...number of manuals/standards developed
<ul style="list-style-type: none"> <li>• Service Delivery standards reviewed</li> <li>• Performance Management System established</li> </ul>	By 31 <sup>st</sup> Jan 2018	Templates	Levels (LGSS/RCC/ MMDA)	...number of standards. ...number of targets.
Units and divisions set-up	By 31 <sup>st</sup> Jan 2018	Templates	By directorates	....number of
No. of legislations reviewed and consolidated	By 31 <sup>st</sup> Jan 2018	Templates	Types of legislations	...number of legislations reviewed
Merged department and units established	By 31 <sup>st</sup> Jan 2018	Templates	RCC/MMDAs	...number of depts. established and levels.

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
No. of change management sessions organised	By 31 <sup>st</sup> Jan 2018	Templates	Types modules and sessions	...number of modules and sessions
<ul style="list-style-type: none"> <li>Generic guidelines revised</li> <li>No. of sensitization sessions organised</li> </ul>	By 31 <sup>st</sup> Jan 2018	Templates	Types of guidelines and sessions	...number of guidelines ...number of sensitization sessions
No. of HR Management units in MMDAs established	By 31 <sup>st</sup> Jan 2018	Templates	By MMDA	.....number of
HR performance management system established	By 31 <sup>st</sup> Jan 2018	Templates	Levels (LGSS/RCC/ MMDA)	...number of staff
No. of MMDAs with DWDs established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/ Municipal/ District	...number of Assemblies
No. of SW&CD Depts supported	By 31 <sup>st</sup> Jan 2018	Templates	Types of support and quantum	...number of Assemblies
No. of MMDAs with T&I Depts established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal/District	...number of Assemblies
No. of MMDAs with Y&S Depts established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal/District	...number of Assemblies
No. of MMDAs with NRCFG&W Depts established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal/District	...number of Assemblies
No. of MMDAs with Health Dept established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal/District	...number of Assemblies
No. of other depts established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal/District	...number of Assemblies
M&E conducted on newly established depts	By 31 <sup>st</sup> Jan 2018	Templates	Schedule I & II	...number of Assemblies
No. of public education and sensitization carried out	By 31 <sup>st</sup> Jan 2018	Templates	By Act 462, L.I. 1961, L.I.1589	.....number of
No. of role clarification workshops held	By 31 <sup>st</sup> Jan 2018	Templates	LGSS & RCC; LGSS & MMDAs; RCC & MMDAs	...number of roles clarified
No. of inter-service collaboration coordinating meetings held	By 31 <sup>st</sup> Jan 2018	Templates	Type of issues identified	...number of inter-service meetings
No. of MMDAs sensitized	By 31 <sup>st</sup> Jan 2018	Templates	Metro/ Municipal/ District)	.....number of staff

<b>Indicator</b>	<b>Data Collection Period</b>	<b>Data collection Method</b>	<b>Data Disaggregation</b>	<b>Results</b>
No. printed and disseminated (L.I.1967)	By 31 <sup>st</sup> Jan 2018	Templates	On Regional Basis	.....number of
Performance appraisal for sub district structures established	By 31 <sup>st</sup> Jan 2018	Templates	By class	..... number appraised by classes
Manual on participatory planning and budgeting developed	By 31 <sup>st</sup> Jan 2018	Templates	Developed	Yes/No
No. of M&E activities undertaken	By 31 <sup>st</sup> Jan 2018	Templates	Types of activities	...number undertaken
LED coordinating teams established in MMDAs	By 31 <sup>st</sup> Jan 2018	Templates	Formed/ functional	...number of Coord. Team formed
No. of LED coordinating teams sensitized	By 31 <sup>st</sup> Jan 2018	Templates	Type of policy	...number sensitized
No. of research activities conducted	By 31 <sup>st</sup> Jan 2018	Templates	Area of research	...number of research activities
No. of MMAs trained on the PFM	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal and at zonal levels	...number of
CSF managed	By 31 <sup>st</sup> Jan 2018	Templates	Vetting of application, Utilization of funds, Monitoring.	...number of
RTA Teams managed	By 31 <sup>st</sup> Jan 2018	Templates	PFM areas	Performance
Long Term TA & Procurement Specialist in place	By 31 <sup>st</sup> Jan 2018	Templates	TA & procurement specialist	Available
Capacity appraisals on 46 MMAs conducted	By 31 <sup>st</sup> Jan 2018	Templates	PFM areas	...number of MMAs
No. of programme & project database established	By 31 <sup>st</sup> Jan 2018	Templates	Metro/Municipal/District	...number of MMDAs with database
Generic capacity building trainings managed	By 31 <sup>st</sup> Jan 2018	Templates	The five (5) items or levels identified	...number of
Generic capacity building trainings for MMDAs monitored	By 31 <sup>st</sup> Jan 2018	Templates	Thematic areas	...number of beneficiary MMDAs
Management and M&E training provided	By 31 <sup>st</sup> Jan 2018	Templates	Management capacity; M&E capacity	...number of staff
Peer learning workshops organised	By 31 <sup>st</sup> Jan 2018	Templates	CSF, UDG, role of RCC	...number of MMAs

Indicator	Data Collection Period	Data collection Method	Data Disaggregation	Results
No. of exchange visits organised	By 31 <sup>st</sup> Jan 2018	Templates	CSF, UDG	...number of exchanged visits
No. trainings organised	By 31 <sup>st</sup> Jan 2018	Templates	Procurement Financial Mgt, M&E, Project Mgt.	...number of beneficiaries
No. of service providers engaged	By 31 <sup>st</sup> Jan 2018	Templates	Types of services	...number of
No. of training workshops held	By 31 <sup>st</sup> Jan 2018	Templates	5No. PFM areas	...number of beneficiaries
No. of zonal workshops organised	By 31 <sup>st</sup> Jan 2018	Templates	5No. PFM areas	Performance levels
M&E support provided	By 31 <sup>st</sup> Jan 2018	Templates	Type of support	...number of ...amount of

## 2.8 Data Analysis and Use

The Local Government Service Secretariat would collate all Monitoring and Evaluation data from MMDAs and other identified stakeholders, then analyse them and report to the policy makers, NDPC and other MDAs as well as the Stakeholders. The M&E data would be analysed to obtain interpretation on key areas of concern.

The analysis will further show how the LGSS, RCCs and MMDAs are performing with regards to all the indicators especially those in the Monitoring and Evaluation Matrix and the critical areas of concern for the citizenry. Each indicator would be examined and the appropriate action taken to address the finding. The progress of each indicator towards meeting the goal, objectives and targets of the SMTDP would be assessed. The data would be analysed in a systematic way so that lessons learnt can be fed into the action plan and the next SMTDP.

## 2.9 Reporting on Findings

Reporting is important in the monitoring and evaluation exercise. All identified programme actors involved would be made aware of the key observations and findings after the monitoring exercise. This will allow the stakeholder to take the necessary actions that require redress before the next monitoring exercise based on their roles as identified during the stakeholder's analysis. The LGSS would include all the findings and reactions in its Quarterly and Annual Progress Reports

The PPBMED shall complete the writing of its quarterly monitoring report for circulation not later than one month after the monitoring exercise. This is to allow the actors of programmes and

projects to take necessary action on issues that require redress before the next monitoring is undertaken.

## **2.10 Dissemination and Communication Strategies**

The M&E Reports shall be submitted to the Head of Service, LGSS who shall distribute them as follows:

- Local Government Service Council
- Ministry of Local Government and Rural Development
- National Development Planning Commission, and
- Line Directorates of LGSS
- Development Partners

Dissemination of Monitoring and Evaluation reports are as useful as the preparation. Copies of the Annual Progress Report and quarterly reports would be forwarded to NDPC, MMDAs, DPs identified as stakeholders and other MDAs. Sharing the content of these reports with stakeholders will increase accountability and transparency of LGS as well as displaying commitment to Development and better Ghana Agenda. Furthermore, it will boost the commitment of the stakeholders to support development interventions that emerge from the Monitoring and Evaluation exercise.

Some of the dissemination technique could be derived from the Communication Strategy paper of the MTDP.

## **2.11 Development Evaluation**

One of the key features of the Service development effort should be a strong commitment to conduct development evaluations. Evaluations are meant to provide learning and accountability to project staff and stakeholders. Mid-Term, Terminal and Impact evaluations of the SMTDP would be conducted. The MTDP would also assess the performance of all programmes and projects to ascertain if the objectives have been achieved. The evaluation results will help to improve management of projects and programmes implemented. During the implementation of the SMTDP, the LGSS intends to conduct the following evaluations.

### **a) Mid-Term Evaluation**

Mid-way through plan implementation, the Secretariat will undertake an evaluation exercise to assess the effects of the plan implemented so far, even though the plan period may not have ended. It is important to conduct this assessment to know whether impact indicators set for the mid-term have been achieved.

#### **- LGCSP**

The World Bank assisted Local Government Capacity Support Project (LGCSP) aims at improving the performance of 46 Metropolitan and Municipal Assemblies in the five Public Financial Management

(PFM) areas which include Budgeting, Auditing, Revenue Management, Asset Management and Social Accountability.

The LGCSP has four Components. Component 2 which focuses on Enhancing Decentralized Urban Service Delivery, is also sub-divided into two: including a) Performance Based Urban Development Grant to Urban Assemblies, being implemented by the Ministry of Local Government & Rural Development (MLGRD), and b) Targeted Capacity Support to MMAs which is also being implemented by the Local Government Service Secretariat (LGSS).

The LGCSP is designed to have a mid-term and terminal evaluation conducted. The Mid-term evaluation is to be carried-out in the middle of 2015.

**b) Terminal Evaluation**

**- EU – Support for Human Resource Management**

The EU – HR programme is European Union Commission support to Ghana Decentralization Programme. The focus of the project was on delivering capacity building interventions, sustainable development for local Human Resources Management (HRM) and establishment and development of a social accountability framework. The overall objective of this project was to contribute to increased performance and quality of service delivery, with a particular focus on the effective provision of basic services like education, health, as well as water and sanitation at the local level.

The highlights of the programme are as follows:

- To support the Local Government Service in developing, establishing and operationalising an effective and sustainable organisational and human resource performance management system for Local Government in Ghana.
- To support the Local Government Service in developing, establishing and operationalising an effective and sustainable human resource management system for Local Government in Ghana.
- Enhance effectiveness of human resource management and performance management in the Local Government Service in general.

The results are as follows:

- Result 1: Improved knowledge-basis of the baseline of human resource strengths, profiles and capacities available at the Regional and District levels to further orient actions related to human resource (HR) management (particularly recruitment and capacity building).

Regularly updated database on human resource strength, capacity and profiles at the district level

- Guidelines for collection and updating of data
- Proposal for integration into a larger Public Sector – database

- Result 2: Comprehensive organisational performance management system in place and operational in the LGSS, RCCs and MMDAs. Improved Administrative Practices and Service

Delivery of Districts through continuous, systematic and consistent organizational performance assessments, feed-back and incentives.

- Result 3: Performance-based HR Management in place and operational in LGSS, RCCs and MMDAs. Improved administrative practices and service delivery of Districts and RCCs through continuous, systematic and consistent human resource management and performance assessments, feed-back and incentives as well as through linking organizational and human resource performance assessment.

The EU – HR support programme is designed to have a terminal evaluation conducted. The terminal evaluation is to be carried-out in 2015.

## **2.12 Participatory Monitoring and Evaluation**

Local Government Service plans, programmes and projects would be monitored and evaluated and reported on at the community, area council, district, regional and national levels.

One valuable tool that can be used to capture perceptions and assess whether interventions have met expectations is Participatory Monitoring and Evaluation. It is particularly useful in getting the views especially the poor and the vulnerable in society. For effectiveness, there is the need to educate and create awareness among beneficiaries and to involve them in the selection of indicators at MMDA level.

### **a) Community/Local Level**

Monitoring and Evaluation at the community level will involve participatory monitoring and self-evaluation by the community groups. MMDAs will assist community members to agree on the key output and outcome indicators that would be used to measure the progress and performance from their activities. The communities would select few members to be directly responsible for monitoring activities. Simple formats /score cards for data capture are recommended at this level.

### **b) Area Council Level**

The Area Councils will be responsible for monitoring programmes and projects of their communities. This will involve collation of progress records of the beneficiary communities against the planned targets. Two or three Area Council (AC) staff will be assigned the responsibility for the monitoring.

### **c) District Assembly Level**

Monitoring and Evaluation at the district level is aim at two broad goals. first, short- term goal of tracking project performance, physical and service output and outcomes ,and evaluation of impact; and second, long-term goal of building a strong and effective M&E capacity within he decentralised DA for service delivery and maintenance. The staff of the DPCU at the MMDAs will be responsible for M&E activities.

**d) Regional Coordinating Council Level**

The Regional Planning Coordinating Unit would be responsible for coordinating, harmonizing monitoring, evaluating and reporting on all programmes and projects.

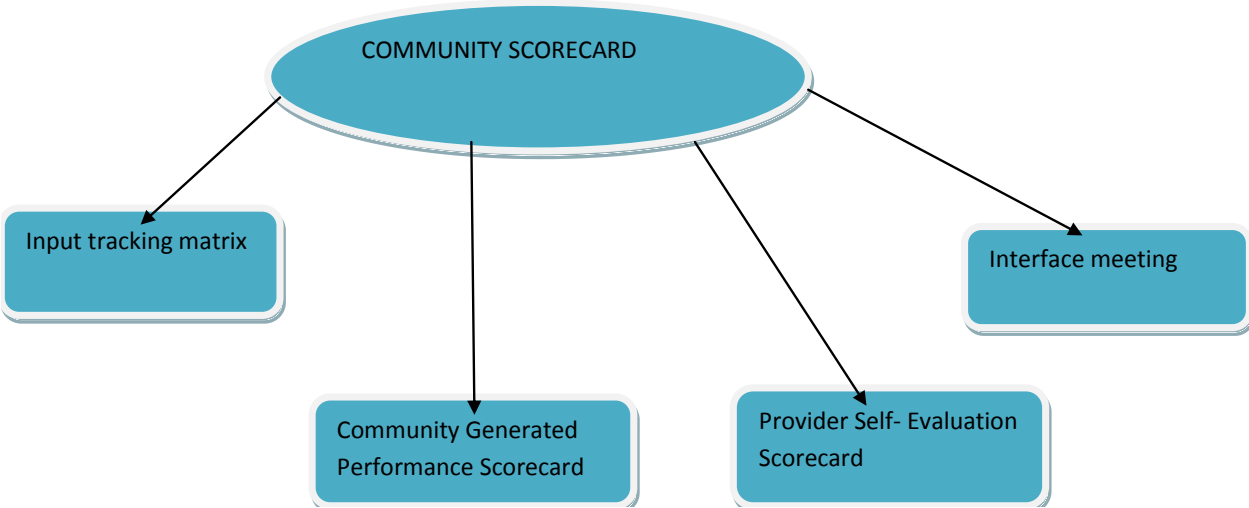
**e) National Level**

Monitoring and Evaluation of programmes and projects would be done at national level by the LGSC members and the Secretariat. Appropriate M&E tools would be provided at the national level to monitor, evaluating and reporting on all programmes and projects at all level.

**f) Implementing Community Scorecards (CSC) Process**

The Community Scorecard (CSC) process would be adopted for the level of local participation in monitoring and evaluation. It is a community based monitoring tool that is a hybrid of the techniques of social audit, different Participatory Rural Appraisals (PRA) techniques and Citizen Report Card (CRD).

**Figure I: The four components of Community Scorecard Process**



Input Tracking Card-

## **CHAPTER 3**

# **OTHER ISSUES OF RELEVANCE TO MONITORING AND EVALUATION**

### **3.1 Introduction**

Chapter Three which is the last, provides information on Assumptions, Risk and Risk Management, collaboration with Development Partners and other institutions involved in the implementation of programmes and projects. Collaboration with stakeholders ensures the smooth flow of information for successful implementation. It also indicates the types of monitoring, commencement of monitoring exercise, coverage of the monitoring exercise, frequency of monitoring, functions of M&E Team, PPBMED, the line directorates, RCC and Departments.

### **3.2 Assumptions, Risk and Risk Management**

For a successful implementation of the M&E Plan, a number of risks were identified and some assumptions made. Critical amongst these are as follows:

#### Risk

- Unreliable GoG inflows
- Untimely completion of the M&E Plan
- Possible postings/transfers of personnel
- Inadequate logistics
- De-motivated staff

#### Assumptions

- Adequate funds would be made available and on timely basis
- Funds would be utilised efficiently and judiciously
- Staff would be motivated to perform their responsibilities
- High scores registered on the management Capacity Index would be sustained
- Data for the management of personnel would be adequate, accurate and reliable.

#### **a) Collaboration with Development Partners**

The Local Government Service Secretariat identified a number of stakeholders including the Development Partners in the earlier chapter. The DPs have a number of roles to play in the development effort of the nation. These include technical and financial support to MMDAs.

#### **b) Levels of Monitoring**

There shall be two levels of monitoring. The first shall be the specific monitoring by the various directorates of their programmes and projects. In some cases however, a number of

directorates and units will need to collaborate to undertake joint monitoring when a particular programme, project or activity is crosscutting which may involve more than one directorate.

The second level of monitoring shall be carried out by the Metropolitan, Municipal and District Planning Coordinating Unit (MMDPCUs) on the overall district development programmes, projects and activities. MMDPCUs shall form monitoring teams.

### **c) Commencement of Monitoring Exercise**

Before the monitoring team sets out to monitor, a meeting shall be held to agree on the indicators, tools to be used, and the expected outputs. The monitoring should be carried out with the active participation of the key stakeholders.

### **d) Coverage of the Monitoring Exercise**

- Assess whether the LGS developmental targets are being met.
- Identify achievement, constraints and failures so that improvements can be made to the Plan to achieve better impact in the future.
- Provide information for effective coordination of RCCs and MMDAs
- Ensure improved service delivery and influence allocation of resources to RCCs and MMDAs.
- Provide Council Members the Government, Development Partners, RCCs, MMDAs and the general public with better means for learning from past experience.

### **e) Frequency of Monitoring**

Monitoring can be carried out on a monthly or quarterly basis. However, each entity may have its own calendar.

### **f) Briefing of Project Actors on Site**

After each monitoring exercise, project actors (community, sub-district, directorates, sector department, etc) should be made aware of the key observations/findings including issues that require to be addressed.

### **g) Briefing of HoS after the Monitoring Exercise**

The monitoring team shall hold a meeting with the HoS and PPBMED members on progress of work, observations and gaps identified. After the meeting, officers are to agree on writing of the report by assigning tasks and agreeing on deadlines.

### **h) Information Management for the Monitoring and Evaluation**

Information and data from Monitoring shall be entered into the database of the Local Government Service Secretariat. The database shall contain all relevant information on the status of implementation of LGS programmes and the data will be updated regularly.

***The PPBMED shall:***

- Monitor and Evaluate achievement of Directorates' specific targets, policies, programmes and projects
- Support M&E Team to undertake its monitoring activities
- Produce quarterly report on their activities, projects and programmes including indicators to measure progress/achievements.

***Regional Coordinating Councils shall:***

- Track performance of Assemblies' programmes and project outputs, outcomes and impact
- Identify disparities in access to infrastructure and services among districts
- Carry out data collection
- Conduct verification visit
- RPCU shall be responsible for M&E activities

***The overall M&E responsibilities at LGSS are:***

- Tracking of overall implementation performance, project administration and coordination and financial management.
- Detailed analysis of the implementation of programmes and projects
- Provide information on the results of monitoring, outcome and impact evaluation and other studies that may be carried out to be used by policy makers and donors
- Conduct of verification visits when necessary.

**i) Gender Mainstreaming**

This is a strategy to ensure that concerns and experiences of women and men are integrated in the design, implementation, monitoring and evaluation of policies and plans.

## **APPENDICES**

### **Appendix 1: Reference list**

1. NDPC, July, 2014 "Guidelines for the Preparation of Monitoring and Evaluation Plans"
2. NDPC, Oct., 2013 "National Monitoring and Evaluation Manual"
3. Service's Medium Term Development Plan.

## **Appendix 2: MMDAs Monitoring Quarterly Report Format FOR LGSS**

- Name of MMDA
- M&E Report for (time Period)

### **Introduction**

- Purpose of the M&E for the stated period
- Process involved in M&E exercise
- Status of implementation

### **M&E Activities Report**

- Programme/ Project status for the quarter or year
- Update on disbursements from funding sources
- Update on indicators and targets
- Update on critical development and poverty issues
- Evaluation and participatory M&E
- Challenges

### **The Way Forward**

- key issues addressed and those yet to be addressed
- Recommendation