RTTP Program Monitoring and Reporting

MR Dieter Schelling, Co Manager, RTTP

Planning, Monitoring & Reporting Tools

- 3 year Work Plan
- Annual Work Plans
- Quarterly Progress Reports
- Annual Progress Report (4th quarter report)

- **Goal**: one format for all users (participating countries, SSATP management, donors)

3 Year Work Plan

- **Contents:** broad program objectives, activities planned and resource requirement over the coming three-year period
- **Reviewing:** at annual meetings
- **Approval:** by SSATP Board
- **Responsibility:** Program management in consultation with country coordinators
- **Timing:** at three year intervals - updating whenever required

Annual Work Plan

- **Contents:** detailed country and thematic activities - detailed quarterly budget coded per activity
- **Reviewing:** at annual meetings
- **Approval:** by SSATP Board
- **Responsibility:** Program management in consultation with country coordinators
- **Timing:** each year during period September to December

Quarterly Progress Report

- Contents: progress reporting against plan, including expenditure information - explanation of divergence of progress as against plan
- Reviewing: dissemination to all stakeholders, reflection of comments in the following report
- Approval: by SSATP Board
- Responsibility: Country coordinators, compilation and dissemination by program management
- Timing: months following quarter

Annual Progress Report

- Contents: summary of annual progress report against plan, including expenditure information - explanation of divergence
- Reviewing: by Annual Assembly
- Approval: by SSATP Board
- Responsibility: Country coordinators, compilation and dissemination by program management
- Timing: within first quarter

Proposed Budget Coding

- Geographical location code
  - e.g. GH for Ghana; RG for regional activity
- Type of expenditure
  - e.g. CO for country operations; CA for country assistance; TH for thematic work
- Three digit running numerical
- For example: GH-CO-001