

KARAGA DISTRICT ASSEMBLY



ANNUAL PROGRESS REPORT FOR 2023

DISTRICT PLANNING AND COORDINATING UNIT

JANUARY, 2024

FOREWORD

As the foremost and highest planning authority in the district, the Karaga District Assembly (KDA) exists to improve on the socio-economic wellbeing of the people through the provision of basic social services and the promotion of sustainable resource development within the context of good governance. In line with this and also in consonance with the vision of the Assembly of becoming the best managed Assembly that creates opportunities for human and natural resources development in Ghana and based on this, the 2023 Annual Action Plan (AAP) was prepared with the stakeholders to reflect the needs and aspiration of people, so that together the vision of the Assembly can be achieved.

The 2023 Annual Progress Report gives the status of implementation of the 2023 Annual Action Plan which is the second plan under the 2022-2025 District Medium Term Development Plan which was prepared using the bottom-up approach (participatory Planning) starting with community stakeholder's inputs, departmental and unit input and meeting of other stakeholders. This was to ensure the ownership, consensus building and general buy-in of the report as a true reflection of the plan as at the end of year 2023.

The provision of socio-economic infrastructure in the district over the implementation period such as Water, Education and Health and Sanitation facilities and services, as well as economic such as markets and roads have ensured that the district is on a good footing to achieving its development goals and vision.

To this end, KDA wishes to express its profound gratitude to all stakeholders, the Central Government, Development Partners, Civil Society Organisations as well as the general citizenry both within and outside the Karaga District Assembly's jurisdiction for contributing to successful implementation of the 2023 AAP. I entreat all and sundry to continue to be on board to enable us drive the aspirations of our people into a prosperous district for all.

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LIST OF ACRONYMS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic School Certificate Examination
CLTS	Community Led Total Sanitation
CSOs	Civil Societal Organisations
DACF	District Assemblies Common Fund
DACF-MPs	District Assemblies Common Fund -Member of Parliament Common Fund
DMTDP	District Medium Term Development Plan
DPAT	District Performance Assessment Tool
DPCU	District Planning and Coordinating Unit
DPO	District Planning Officer
DESAP	District Environmental and Sanitation Action Plan
FBO	Farmer Based Organisations
GASIP	Ghana Agricultural Sector Investment
GEA	Ghana Enterprise Agency
GES	Ghana Education Service
GHS	Ghana Health Service
GIFMIS	Ghana Integrated Financial Management System
GOG	Government of Ghana
GPSNP	Ghana Productive Safety Net Project
GSFP	Ghana School Feeding Programme
GSS	Ghana Statistical Service
HIV	Human Immune Virus
IGF	Internally Generated Fund
ISSOPs	Inter-Sectoral Standard Operating Procedures
IT	Information Technology
JHS	Junior High School
KDA	Karaga District Assembly
LEAP	Livelihood Empowerment against Poverty
M&E	Monitoring & Evaluation
MAG	Modernising Agriculture in Ghana
MMDAs	Metropolitan Municipal and District Assemblies

MOFA	Ministry of Food and Agriculture
NADMO	National Disaster Management Organisation
NDPC	National Development Planning Commission
NGOs	Non-Governmental Organisations
NHIS	National Health Insurance Scheme
ODF	Open Defecation Free
PFJ	Planting for Food and Jobs
PHC	Population and Housing Census
PLWDs	Persons Living with Disabilities
PWDs	Persons with Disabilities
RFJ	Rearing for Food and Jobs
SDGs	Sustainable Development Goals
SGBV	Sexual and Domestic Based Violence
SMEs	Small and Medium Enterprises
UNICEF	United Nations Children's Fund
WASSCE	West African Secondary School Certificate Examination

EXECUTIVE SUMMARY

The Karaga District Assembly's primary goal, as outlined in the Medium-Term Development Plan for the years 2022–2025, is to Improve on the Socio-Economic Conditions through Quality Education, Healthy Lifestyles, Food Security and increased Incomes on a sustainable Basis and also improve on all Citizens participation in decision making process, the district focuses on reaching the Sustainable Development Goals (SDGs) and the African Union Agenda 2063. The Karaga District Assembly presents its 2023 Annual Composite Progress Report covering the period, January -December 2023. The projects undertaken draw funding from a number of sources including the District Assemblies Common Fund (DACF), DACF-RGF, DACF-MPs Common Fund, IGF, etc.

A review of the programmes and projects as indicated in the 2023 Action Plan reveals that 145 (84.79%) of the programmes and projects were either completed or were on-going as at the end of the implementation year. Out of the 145 activities in the Action plan 136 (93.79%) of the activities have been completed, 11 (7.58%) were on-going, 7(4.82%) representing activities yet to start, both on-going projects/activities and yet to start project totalling 18 (12.41%) were rolled over to 2024 implementation year.

In terms of status of project completion, 10 out 14 completed and in use representing 71.4% while 4 projects are on-going and at various stages of completion representing 28.5%.

The year 2023 saw a total expenditure of Gh¢ 8,366,563.81 which included recurrent and capital expenditures as compare to Gh¢ 6,470,726, revenue received in 2023, Internally Generated Fund (IGF) amounted to Gh¢ 152,261.78 representing 30.32 % increase as compared to the previous year's (2022) accumulation (117,059.39) and 7.5 % increase (12,438.22) of its target for the year 2022.

This milestone (84.79 %) in 2023 Annual Action Plan implementation is as a result release of statutory funds, increase in IGF performance, good collaboration among the assembly, development partners and community stakeholders.

Inadequate health personnel's (Doctors, Mid-wives, Nurses), inadequate Agriculture Extension officers, inadequate and delay in release statutory funds are key challenges affecting the district. This report, set out in Three (3) parts, Chapter one provided an introduction to the M&E. Chapter two considered M&E activities including the programs/projects status for the period, update of disbursements from funding sources and update on indicators and targets as well as their challenges. Chapter three focused on recommendations and the way forward.

CHAPTER ONE

GENERAL INTRODUCTION

1.0 INTRODUCTION

This Annual Progress Report (APR) is prepared in fulfillment of the National Development Planning Commission (NDPC) Act, 1994 (Act 480), under which all Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies are expected to submit Annual Progress Report on the implementation of their respective programmes and projects as outlined in their District Medium Term Development Plans 2022-2025. This report represents the Assembly's APR for the second year of implementation of the District Medium Term Development Plan 2022-2025 policy framework which was prepared and approved to guide the District in its development efforts. The APR assessed the level of implementation of planned programmes and projects in order to improve performance and results in subsequent years. It is also to highlight challenges encountered during implementation to enable the Assembly reconsider the various implementation measures adopted with a view to improving subsequent performance and impact. The Departments of the Assembly, Civil Society Organizations, District Substructures, Agencies and private sector within the District had their annual reports reviewed and harmonized into the District Annual Progress Report that also shares the performance of the District with reference to the National Development Planning Commission's (NDPC) indicators and the District core indicators at the end of the year 2023.

1.1 PURPOSE OF THE M&E FOR THE STATED PERIOD

Monitoring and Evaluation within the period was based on the assessment of the progress in the implementation of the 2023 Annual Action Plan as well as the implementation of key intervention outlined in the District Medium Term Development Plan 2022-2025. The objectives of the M&E for the period also included the following:

- To assess the progress being made in the implementation of development projects and programmes in the District

- Ensures that projects and programmes are implemented as planned and in line with the terms of contracts signed with the various contractors or service providers
- Provides information on the progress made by the district in achieving the goals and objectives of the DMTDP.
- To provide stakeholders with information to enable them assess the effects of the various interventions implemented during the period under the review on the lives of people in the District.
- Facilitates the taking of informed decisions on the future of projects and provide opportunities for stakeholder feedback
- Identifies challenges which are likely to affect the achievement of the district goals and objectives in the DMTDP.
- To generate reliable, valid and dependable data to the regional and national authorities to formulate policies and make evidence-based decisions to improve the lives of the people in the country.

1.2 PROCESSES INVOLVED IN CONDUCTING M&E

The processes involved in undertaking M&Es during the year 2023 includes the following:

- First, the Monitoring Teams of the Assembly which comprises various stakeholders including Heads of Decentralized Department with Gender considerations, embark on regular visits to projects sites to ascertain the progress of works.
- Also, opinion leaders and project beneficiaries of the various communities in which projects are located where invited to participate in the M&E activities.
- Further, contractors of the various projects were also invited as well as Persons with Disabilities (PWDs).
- Data are usually collected from the various heads of department and development partners for the preparation of the quarterly progress reports.

- Departmental heads deliver presentations through PowerPoint at District Planning Coordinating Unit (DPCU) review meetings, which also served as a means of validating departmental data before it is included in District Progress Reports.
- Management meetings were held and emerging issues of implementations discussed and resolved.

In summary participatory approach was adopted in carrying out M&E on the field and the compilation of the 2023 annual progress report. These reports were then collated, harmonized and gaps identified filled to generate the 2023 annual composite progress report. This process is employed in preparing all the quarterly reports for the district as well.

1.3 STATUS OF IMPLEMENTATION OF DMTDP 2022-2025 (2022 ANNUAL ACTION PLAN)

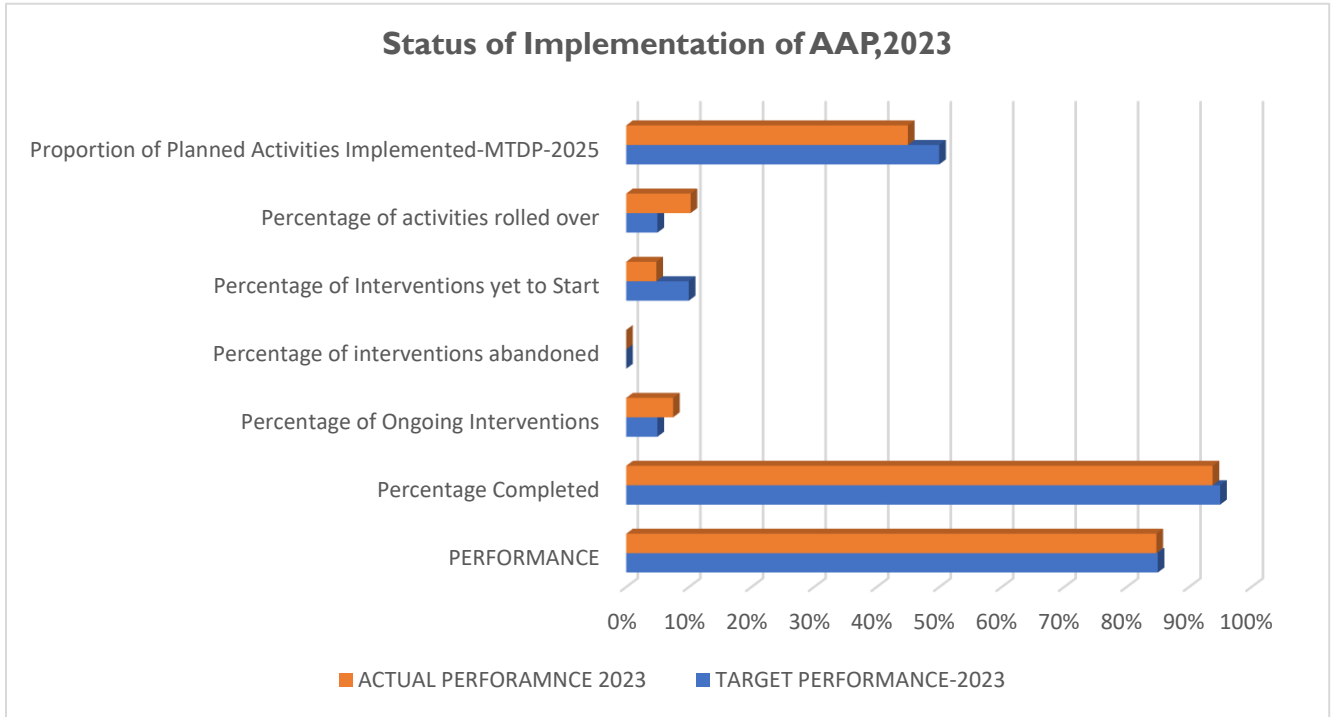
A review of the programmes and projects as indicated in the 2023 Action Plan reveals that 145 (**84.79%**) of the programmes and projects were either completed or were on-going as at the end of the implementation year. Out of the 145 activities in the Action plan **136 (93.79%)** of the activities have been completed, **11 (7.58%)** were on-going, **7(4.82%)** representing activities yet to start, both on-going projects/activities and yet to start project totalling **18 (12.41%)** were rolled over to 2024 implementation year.

Table 1: Status of implementation of AAP, 2023 and 2022-2025 MTDP

ITEM	BASELINE- 2022	TARGET-2023	ACTUAL 2023
1. Proportion of planned activities implemented:	81.60%	85%	84.79%
A. Percentage Completed	65.37%	95.%	93.79%
B. Percentage of Ongoing Interventions	25.%	5%	7.5%
C. Percentage of interventions abandoned	0%	0%	0.00%
D. Percentage of Interventions yet to Start	10%	10%	4.82%
2. Percentage of activities rolled over	5%	5%	10.3%
3. Proportion of Planned Activities Implemented-MTDP-2025	88% Last MTDP-2018-2021	50%	45%%

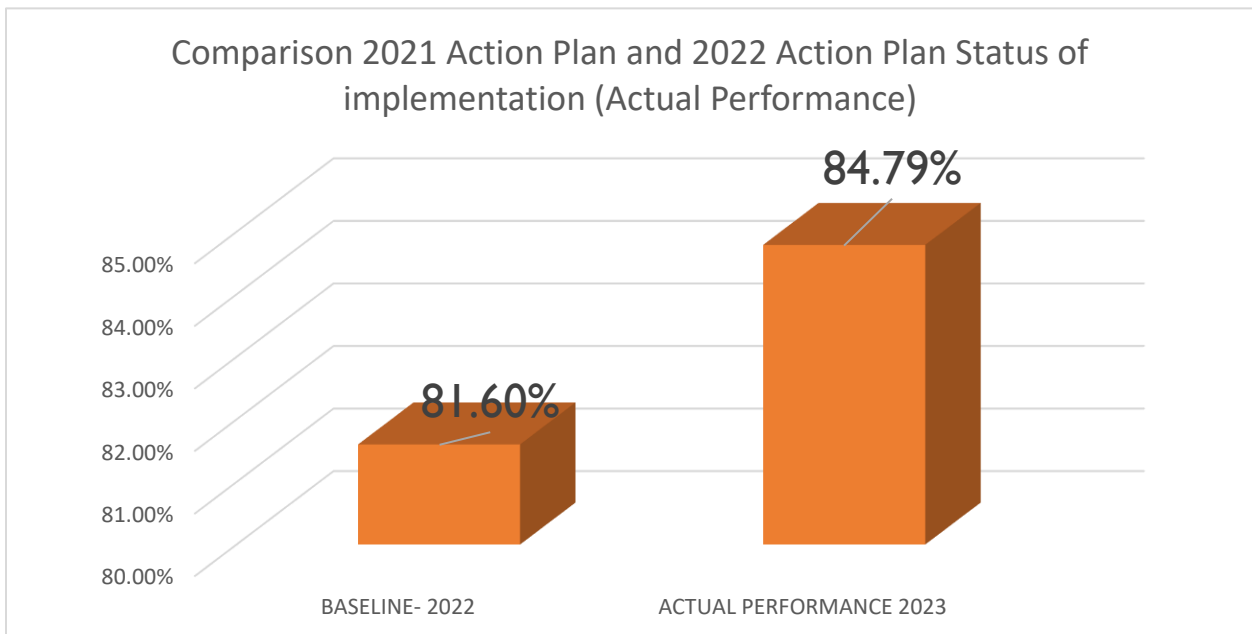
Source: DPCU, 2023

Figure 1: Status of Implementation of AAP, 2023



Source: DPCU, 2023

Figure 2: Proportion Planned activities implemented-MTDP 2022-2025



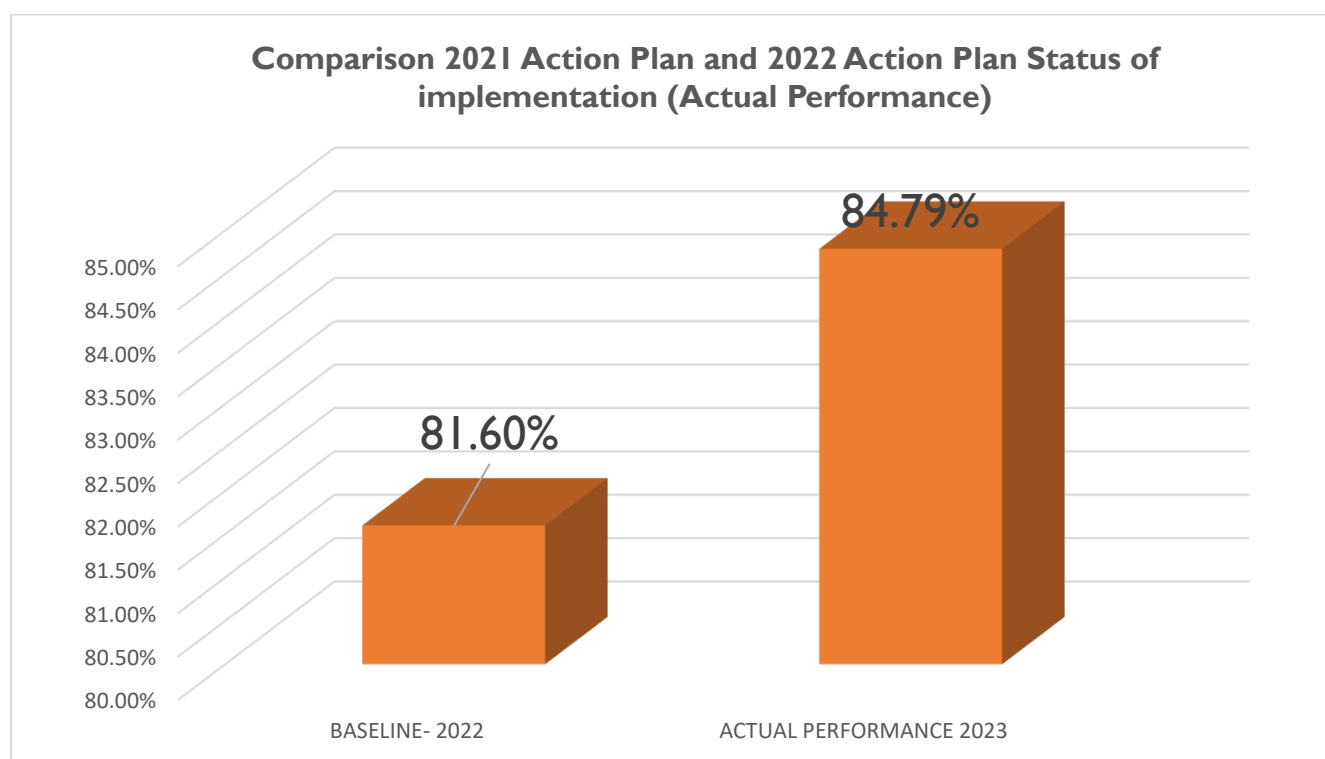
Source: DPCU, 2023

Table 2: Spread of Development Dimensions in the 2023 Action Plan

SN.	Development Dimension	2023 Annual action	
		Planned	Executed
1	Economic Development	30	31
2	Social Development	65	65
3	Environment, Infrastructure & Human Settlements	30	27
4	Governance, Corruption and Public Accountability	22	21
5	Ghana's Role in International Affairs	3	1
	Total	150	145

Source: DPCU, 2023

Figure 3: Comparison 2021 Action Plan and 2022 Action Plan Status of implementation (Actual Performance)



Source: DPCU, 2023

1.4 DIFFICULTIES OR CHALLENGES ENCOUNTERED DURING IMPLEMENTATION

The implementation, monitoring and evaluation of the 2022-2025 DMTDP which by implication meant the implementation, monitoring and evaluation of the 2023 Annual Action plan could not

have been without challenges or difficulties. Thus, the following challenges or difficulties were encountered in the process of implementing, monitoring and evaluating the 2023 Annual Action Plan (AAP).

- Inadequate nature and delays in the release of the DACF, DACF-RGF slowing down implementation of the AAP and to a large extent the DMTDP.
- Inadequate logistics especially a stand-by vehicle for effective monitoring and evaluations activities. The DPCU is not well resourced to effectively perform its mandate as required under the law.
- Inadequate logistical and financial support for effective M & E activities at the district level.
- Weak M & E capacity among the Departments is still a challenge to the activities of the DPCU.
- Access to data from the various department and development partners is also a major challenge hindering the preparation and the timely submission of the Composite Annual Progress Report.

CHAPTER TWO
MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 INTRODUCTION

This part of the 2023 Annual Progress Report discusses M&E activities including the programmes/projects status for the period, update of disbursements from funding sources, update on indicators and targets, update on critical development and poverty issues and evaluation and participatory M&E.

2.1 PROGRAMMES/PROJECT STATUS FOR THE YEAR 2023

The registers present an update of programmes (non-physical activities) and projects (physical projects) executed by the Assembly its departments and development partners. A total number of programmes and project were earmarked for implementation in the Annual Action Plan, 2023.

2.1.1 Programme Register

Table 3: The register presents the status of implementation of non -physical projects (activities)

Planned Activities	Development Dimension of Policy Framework	Amount Involved Sum GH¢	Source of Funding	Date Started	Date of completion Planned	Planned Expenditure	Actual Expenditure	Implementation Status:	Issues for leadership's attention
1. Support the training of groups to enhance local economic activities	Economic Development	6,000	GEA/DACF	01/2023	12/2023	6,000.00	6,000.00	completed	Timely release of funds
2. Support for the activities of Business Advisory Centre (BAC) and facilitate the participation of MSMEs	Economic Development	7,000	DACF/GEA	01/2023	12/2023	7,000.00	2000.00	ongoing	Inadequate funding
3. Facilitate the development of VSLA	Economic Development	7,000	RING II IGF	1/1/2023	24/2/2023	7,000.00	7,000.00	Completed	Delay in the release of funds
4. Intensify revenue mobilization	Economic Development	4,000.00	IGF	1/1/2023	30/12/2023	4,000.00	3000.00	ongoing	Low willingness to pay revenue

5. Support the development of 1D1F	Economic Development	40,000	DACF	1/01/2023	31/01/2023	40,000	20,000	Not started	Inadequate funding
6. Support the training of groups to enhance the economic development	Economic Development	8,000	DACF	2/4/2023	5/08/2023	8000	8000	completed	Completed successful
7. Support the extension of electricity to communities	Economic Development	80,000	DACF	10/2/2023	20/12/2023	80,000	2000	ongoing	Inadequate funds
Train 100 (F 55, M 45) farmers on beekeeping management activities to enhance farmers knowledge on climate change adoption initiatives	Economic Development	1,500	CSIR	30/04/2023	30/05/2023	1,500	1,500	completed	Completed successful
Sensitize and train farmers on the cultivation of green leafy vegetables to improve access to micronutrient-rich vegetables and income generation.	Economic development	3,625	RING	30/08/23	30/12/2023	3,625	3,625	completed	successful

8. Establish 8 Demonstrations on Maize, Rice, Soya and Groundnuts by Dec. 2023	Economic Development	45000	CSIR	12/08/2023	31/12/2023	4,500	4,500	completed	successful
9. Build the capacity and Support livestock value chain actors on livestock poultry production to diversify targeted households' income and livelihoods	Economic Development	6,685	RIIN II	2/09/2023	30/09/2023	3,725.00	3,725.00	completed	Funds delayed
10. identify and train 4 FBOs/VSLAs in dry season vegetable production	Economic Development	4,214.00	RING II	10/10/2023	30/10/2023	4,214.00	4,214.00	completed	Delay in release of funds
11. Carry out training of Good Agronomic Practices among 25 soya beans and groundnuts Farmers	Economic Development	3,723.00	RING II	5/11/2023	30/11/2023	3,723.00	3,723.00	completed	Delay in release of funds
12. Organise training on maize, soyabeans and cowpea demonstrations	Economic Development	5,000	RING II	1/03/2023	30/05/2023	5,000	5,000	completed	Delay in release of funds

13. Train farmers on beekeeping management activities to enhance farmers knowledge on climate change adoption initiatives	Economic Development	6,000	MAG	1/01/2023	30/12/2023	6000	6000	Completed	successful
14. Sensitization of women vegetable growers on bush fire management and control in 5 communities by Dec.2023	Economic Development	3000	MAG	20/03/2023	31/12/2023	3000	3000	completed	successful
15. Organize a forum to assess PFJ & RFJ impacts on production (2021-20223)	Economic Development	1,500	GOG	1/02/2023	30/03/2023	1,500	1,500	completed	successful
16. Conduct field visits and monitoring	Economic Development	2000	MAG	1/01/2023	30/12/2023	2000	2000	completed	successful
17. Conduct 2 trainings for registered input dealers (fertilizer, chemicals & seeds dealers) & AEAs on proper handling of the items	Economic Development	4,500	MAG	1/01/2023	20/04/2023	4,500	4,500	completed	successful

18. Organize 2 fora to assess impacts of FAW control measures by Dec. 2023	Economic Development	3,600	GOG	1/01/2023	1/06/2023	3,600	3,600	completed	successful
19. FBOs training on post-harvest management and market linkages (Participants (F-210, M-150))	Economic Development	40,000	GPSN	1/01/2023	1/12/2023	40,000	30,000	ongoing	Delay in release of equipments
20. Establish 2 demonstrations on Fodder banks(Cajanus cajan) in two	Economic Development	1,000	DACF	1/01/2023	31/12/2023	1000	1000	ongoing	Delay in release of funds

Livestock rearing communities									
21. Sensitize farmers on the impact of HIV/AIDS on Agricultural productivity	Economic Development	1000	GOG	1/01/2023	30/12/2023	1000	1000	completed	Delay in release of funds
22. Training of butchers/farmers on the zoonotic importance of animal disease	Economic Development	1000	GOG	1/01/2023	30/12/2023	1000	1000	completed	Delay in release of funds
23. Train forty(40) FBOs on Post-harvest management on groundnuts and soyabeans in fifteen(15) communities	Economic Development	5,950	MAG	2/02/2023	30/12/2023	5,950	5,950	completed	successful
24. Support monitoring of Dug out	Economic Development	3000	GPSN	1/01/2023	30/12/2023	3000	3000	completed	Delay in the release of funds
25. Build the capacity and Support livestock value chain actors on livestock poultry production to diversify targeted households	Economic Development	2000	GOG	1/12/2023	30/12/2023	2000	0	Not yet started	Inadequate funds

26. Support National Farmers day celebration	Economic Development	18,000	DACF	1/12/2023	31/12/2023	18,000	16,000	completed	Inadequate funds
27. Conduct 10 Field Days at tussling and harvesting for 250 Farmers by Dec.2023	Economic Development	2,500	MAG	1/01/2023	30/12/2023	2500	2,500	completed	Delay in the release of funds
28. maintain degraded land with cashew plantation in 3 communities	Economic Development	8,000	GPSN	1/01/2023	30/12/2023	8000	8000	completed	successful
29. Training of 300 women group members on income generating activities (soap making)	Economic Development	21,000	RING II	1/01/2023	30/12/2023	21,000	21,000	completed	successful
30. Maintaine and nurture 2No degraded lands with Mango Plantation	Economic Development	4000	GPSN	1/01/2023	30/12/2023	4000	4000	completed	successful
31. Facilitate the implementation of MAG activities	Economic Development	2000	MAG	1/01/2023	30/12/2023	2000	2000	completed	successful
32. Train 4 women groups in the improved processing of rice	Economic Development	1,500	MAG	2/17/2023	30/12/2023	1,500	1,500	completed	successful
33. Support the activities of the WIAD officer	Economic Development	1000	GOG	1/01/2023	30/12/2023	1000	1000	completed	successful

34. Support the activities of the girl child officer	Social Development	2000	GOG	1/01/2023	31/2023	2000	2000	completed	successful
35. Support Directorate with fuel for monitoring	Social Development	15,000	DACF	1/01/2023	30/12/2023	15,000	10,000	completed	Inadequate funds
36. Support for my first day at School, best teacher and student award	Social Development	3,000	DACF	1/01/2023	30/12/2023	3000	1000	completed	Inadequate funds
37. Support for the needy but brilliant students	Social Development	10,000	MP CF	1/01/2023	30/12/2023	10,000	15,000	completed	successful
38. Conduct mock examination for B.E.C.E candidates	Social Development	2000	DACF	1/01/2023	30/12/2023	2000	1000	completed	successful
39. Conducted 2022/2023 EMIS school census	Social Development	6,000	GOG1/	1/10/2023	30/12/2023	600	6000	completed	successful
40. Trained head teachers and officers on Gallop Accountability Dashboard	Social Development	8,000	GALLOP	1/01/2023	30/12/2023	8000	8000	completed	successful

41. Mass Deworming in Schools	Social Development	2000	GOG	1/01/2023	30/12/2023	2000	2000	completed	successful
42. Organize INSET for teachers	Social Development	5000	GOG	1/1/2023	30/12/2023	5000	5000	completed	successful
43. Organize training workshop for SMCs on their roles in basic school management	Social Development	7,200	GOG	1/01/2023	30/12/2023	7,200	7,200	completed	successful
44. Organize enrolment drive in communities	Social Development	3000	GOG	1/01/2023	30/12/2023	3000	3000	completed	successful
45. Organize School and community SPAMs	Social Development	3000	GOG	1/01/2023	30/12/2023	3000	3000	completed	successful
	Social Development	2,000	GOG	1/02/2023	31/12/2023	2000	2000	completed	successful

46. Provide schools with well stocked first aid boxes									
47. Organize annual sports and cultural festivals	Social Development	15,000	SOCO	1/09/2023	31/12/2023	15,000	15,000	completed	successful
48. Purchase of AG 125 motor bikes for health facilities	Social Development	25,000	RING II	1/01/2023	31/12/2023	25,000	0	Not yet started	Delay in release of funds
49. Celebration of child health promotion week	Social Development	6,000	RING II	1/01/2023	31/12/2023	6,000	6000	completed	successful
50. Celebration of breastfeeding week	Social Development	4,000	WFP	1/01/2023	31/01/2023	4,000	4,000	completed	successful
51. Conduct New and refresher training for health workers on IYCF	Social Development	7,450	RING II	1/01/2023	31/12/2023	7,450	7,450	completed	successful
52. Conduct New and refresher training for health workers on CMAM	Social Development	9,000	RING II	1/01/2023	31/12/2023	9000	9000	completed	successful
53. Conduct New and refresher training for health workers on Anaemia Prevention and Control (APC)	Social Development	12,000	RING II	1/01/2023	31/12/2023	12,000	12,000	completed	successful

54. Sensitization of on HIV/AIDS	Social Development	3,000	GOG	1/01/2023	31/12/2023	3000	3000	completed	successful
55. Conduct monthly outreach services	Social Development	8,000	DACF	1/01/2023	31/12/2023	8,000	8,000	completed	successful
56. Training of health staff Maternal Child health records	Social Development	2,000	RING II	04/01/2023	31/12/2023	2000	2000	completed	successful
57. Purchase of Laptops for health facilities	Social Development	10,000	WFP	1/01/2023	31/12/2023	10,000	10,000	completed	successful
58. Purchase of Trolleys for health facilities	Social Development	15,000	DACF	1/01/2023	31/12/2023	10,000	0	Not started	Inadequate funds
59. Purchase of Power generators for health facilities	Social Development	100,000	DACF	1/01/2023	1/12/2023	100,000	0	Not started	Inadequate funds
60. Purchase of fridges for health facilities	Social Development	40,000	DACF	1/01/2023	1/12/2023	40,000	0	Not started	Inadequate funds
61. Purchase of Furniture sets for health facilities	Social Development	5,000	DACF	1/01/2023	1/12/2023	5,000	5000	completed	successful
62. Purchase of Gas stoves for health facilities	Social Development	10,000	DACF	1/01/2023	1/31/2023	10,000	0	Not started	Inadequate funds
63. Training of health staff on IYCF and MNPS	Social Development	4000	UNICEF	1/12/2023	1/12/2023	4000	4000	completed	successful

64. Monthly food rationing for Adolescents, lactating mothers & Preg women	Social Development	6000	WFP	1/12/2023	1/12/2023	6000	6000	completed	successful
65. Strengthen the capacities of 150 women to empower them on good nutrition in 5 communities	Social Development	8,475.00	RING II	1/12/2023	1/12/2023	8,475	8,475	completed	successful
66. Organize 10 community Forums – women engagement on preparation of nutrient-rich foods	Social Development	750.00	RING II	1/12/2023	1/12/2023	750	750	completed	successful
67. Sensitize 300 community members on nutrition activities	Social Development	5,250.00	RING II	1/12/2023	1/12/2023	5,250	5,250	completed	Successful
68. Organize training on Girls Iron-folate Supplementation (GIFTS) for 30 School-based Health teachers within the third quarter of 2023	Social Development	7,302.00	RING II	1/12/2023	1/12/2023	7,302	7,302	completed	successful

72. Carry out campaigns on child trafficking, Child rights, women abuse, force marriage and child labour	Social Development	3,500	DACF	1/12/2023	1/12/2023	3,500	3,500	completed	successful
73. Disbursement of PWD funds	Social Development	50,000	DACF	1/12/2023	1/12/2023	50,000	50,000	completed	successful
74. Capacity building on business skills for PWDs in the District.	Social Development	4,000	DACF	1/12/2023	1/12/2023	4,000	4,000	completed	successful
75. Registration and monitoring of day-care centres in the district	Social Development	500	DACF	1/12/2023	1/12/2023	500	500	completed	successful
76. Sensitization and formation of 15 income generating activities groups in karaga town.	Social Development	5000	DACF	1/12/2023	1/12/2023	5000	5000	completed	successful
77. Organize capacity building on child protection issues to help strengthening child rights in five (5)Child Protection Teams communities	Social Development	4000	DACF	1/12/2023	1/12/2023	4000	4000	completed	successful
78. Awareness creation on child trafficking and child rights	Social Development	2000	DACF	1/12/2023	1/12/2023	2000	2000	completed	successful

79. Update of the Births and Death Register	Social Development	3,500	DACF	1/12/2023	1/12/2023	3,500	3,500	completed	successful
80. Facilitate access of the vulnerable to social interventions	Social Development	1000	DACF	1/12/2023	1/12/2023	1000	1000	completed	successful
81. Community sensitization on Domestic Violence, Child rights and teenage pregnancy	Social Development	1000	DACF	1/12/2023	1/12/2023	1000	1000	completed	successful
82. Empowering women and PWDs to promote good and inclusive governance	Social Development	2000	DACF	1/12/2023	1/12/2023	2000	2000	completed	successful
83. Sensitise the public on violent extremism, anti-secessionism, radicalization and terrorism	Social Development	8000	DACF	1/12/2023	1/12/2023	8000	8000	completed	successful
84. Develop security consciousness of citizens and Ensure better security and promote social inclusive and community cohesion	Social Development	4000	DACF	1/12/2023	1/12/2023	4000	4000	completed	successful
85. Carryout Dislodgement in	Social Development	30,000	DACF	1/12/2023	1/12/2023	40,000	10,000	completed	successful

Public and Institutional toilets									
86. Registration, Screening and Training of chop bar, drinking bar operators and meat handlers on	Social Development	3,000	DACF	1/12/2023	1/12/2023	3,000	3,000	completed	successful
87. Carryout routine House to House Inspection	Social Development	2,000	UNICEF	1/12/2023	1/12/2023	2,000	2,000	completed	successful
88. Orgainse Focus Group discussion on construction of tippy tyaps and demonstrate on proper hand washing	Social Development	2,000	UNICEF	1/12/2023	1/12/2023	2,000	2,000	completed	successful
89. Carry out Regular clean up exercise of the Central Business District	Social Development	15,000	DACF	1/12/2023	1/12/2023	15,000	5,000	On-goin	successful
90. Management of solid and liquid waste	Social Development	7,000	DACF	1/12/2023	1/12/2023	7,000	5,000	On-going	successful
91. Rehabilitate 5 No. Institutional latrines	Social Development	5,000	DACF	1/12/2023	1/12/2023	5,000	5,000	completed	successful
92. Promote CLTS activities in the district	Social Development	3,000	DACF	1/12/2023	1/12/2023	3,000	3,000	completed	successful
93. Conduct campaigns on Water Safety Planning, risk-based household	Social Development	4,000	DACF	1/12/2023	1/12/2023	4,000	4,000	completed	successful

water treatment and safe storage									
94. Enforce DAs by-laws on sanitation	Social Development	1,000	DACF	1/12/2023	1/12/2023	1,000	1,000	completed	successful
95. Continue to conduct DICCS Monitoring exercises in 10 ODF Communities to sustain ODF	Social Development	1,040	RING II	1/12/2023	1/12/2023	1,040	10,40	completed	successful
96. Training of 30 WSMTs in 10 communities on minor maintenance of point sources and good hygiene practice	Social Development	6,690	RING II	1/12/2023	1/12/2023	6,690	6,690	completed	successful
97. Conduct monthly Follow-up Monitoring on CLTS for 10 ODF Communities to sustain the positive behaviours on general sanitation good hygiene behaviour at household and community levels	Social Development	1,433	RING II	1/01/2023	1/12/2023	1,433	1,433	completed	successful
98. Conduct monthly monitoring visits to 5 schools to monitor the implementation of WASH activities	Social Development	1,500	RING	1/01/2023	1/12/2023	1,500	1,500	completed	successful

99. Training of 150 people (parents and teachers) from 25 schools in hard-to-reach areas on WASH in schools	Social Development	11,600	RING II	1/01/2023	31/12/2023	11,600	11,600	completed	successful
100. Holding of site meetings on some selected roads	Environment and Infrastructure	1,500	DACF-RFG	1/01/2023	31/12/2023	1,500	1,500	completed	successful
101. Carry out inventory of the roads	Environment and Infrastructure	1000	DACF	1/01/2023	31/12/2023	1,000	1,000	completed	successful
102. Maintenance of Street lighting System	Environment and Infrastructure	4,000	DACF	1/01/2023	31/12/2023	4000	4000	completed	successful
103. Visibility improvement(vegetation improvement)	Environment and Infrastructure	10,000	DACF	1/04/2023	31/12/2023	10,000	10,000	completed	successful
maintenance of speed humps	Environment and Infrastructure	20,000	DACF	1/03/2023	31/12/2023	20,000	15000	completed	successful
104. Erection and maintenance of road sign post	Environment and Infrastructure	9000	DACF	1/01/2023	31/12/2023	9000	9000	completed	successful
105. Complete the implementation of Street Naming &	Environment and	5000	DACF	1/01/2023	31/12/2023	5000	5000	completed	successful

digital Property Addressing System activities	Infrastructure								
106. Running of the Physical Planning Department	Environment and Infrastructure	3000	DACF	1/01/2023	31/12/2023	3000	3000	completed	successful
107. Provide support to victims of disaster in the district	Environment and Infrastructure	4,000	IGF	1/01/2023	31/12/2023	4000	4000	completed	successful
108. Enforce DAs bye-laws on bush burning	Environment and Infrastructure	2000	DACF	1/01/2023	31/12/2023	2000	2000	completed	successful
109. Provision of office equipment and stationary for the running of NADMO office	Environment and Infrastructure	1000	DACF	1/01/2023	31/12/2023	1000	1000	completed	
110. Train 25 fire volunteers and form Disaster volunteer groups	Environment and Infrastructure	1500	DACF	1/01/2023	31/12/2023	1500	1500	completed	
111. Carry out disaster assessment visits and public sensitization in communities on disaster prevention.	Environment and Infrastructure	2000	IGF	2/13/2023	31/12/2023	2000	2000	completed	

112. Prepare AAPs, review AAPs, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings	Governance, Corruption and Public Accountability	5000	IGF	1/01/2023	31/12/2023	5000	5000	completed	Successful
113. Service meetings of statutory committees of the Assembly	Governance, Corruption and Public Accountability	6000	IGF	1/01/2023	31/12/2023	6000	6000	completed	successful
114. Service Quarterly DPCU meetings	Governance, Corruption and Public Accountability	7,500	IGF	1/01/2023	31/12/2023	7,500	7,500	completed	successful
115. Facilitate the observation of COVID-19 protocols in the district	Governance, Corruption and Public Accountability	1000	IGF	1/01/2023	31/12/2023	1000	1000	completed	successful
116. Support for the celebration of national events	Governance, Corruption and Public Accountability	8000	IGF	1/01/2023	31/12/2023	8000	7000	completed	successful

117. Hosting official guest (refreshment, accommodation, fuel, donations etc)	Governance, Corruption and Public Accountability	4,000	IGF	1/01/2023	31/12/2023	4000	4000	completed	successful
118. Service activities of the District Entity Tender Committee	Governance, Corruption and Public Accountability	2000	IGF	1/01/2023	31/12/2023	2000	2000	completed	successful
119. Conduct quarterly Monitoring & Evaluation of Programmes & Projects of the Assembly	Governance, Corruption and Public Accountability	9000	DACF	1/01/2023	31/12/2023	9000	9000	completed	successful
120. Payment of Compensation to employees	Governance, Corruption and Public Accountability	3000	IGF	1/01/2023	31/12/2023	3000	3000	completed	successful
121. Support to the District police Department	Governance, Corruption and Public Accountability	4000	DACF	1/01/2023	31/12/2023	4000	4000	completed	successful
122. Support capacity building	Governance,	7000	DACF-RFG	1/01/2023	31/12/2023	7000	7000	completed	successful

of staff of the Assembly and decentralized departments	Corruption and Public Accountability								
123. procure Air Condition for the HR Office	Governance, Corruption and Public Accountability	1500	DACF-RFG	1/01/2023	31/12/2023	1500	1500	completed	Successful
124. Procure File Cabinet	Governance, Corruption and Public Accountability	2,500	DACF	04/01/2023	31/12/2023	2,500	2,500	completed	successful
125. Procure Office Fridge	Governance, Corruption and Public Accountability	4000	DACF	01/01/2023	31/01/2023	4000	4000	completed	successful
126. Service general assembly meetings	Governance, Corruption and Public Accountability	16,000	IGF	01/01/2023	31/01/2023	16,000	16,000	completed	successful
127. Service Audit Committee Meetings of the DA	Governance, Corruption and Public	5,000	IGF	01/01/2023	31/12/2023	5,000	5,000	completed	Successful

	Accountability								
128. Support for sports development	Governance, Corruption and Public Accountability	10,000	MP's CF	01/01/2023	31/12/2023	10,000	10,000	completed	successful
129. MPs education Common Fund	Governance, Corruption and Public Accountability	20,000	MP's CF	01/01/2023	31/12/2023	20,000	20,000	completed	successful
130. Support to Traditional Authority	Governance, Corruption and Public Accountability	8,000	DACF	01/01/2023	31/12/2023	8000	8000	completed	successful
131. Preparation and submission of monthly and annual financial statements	Governance, Corruption and Public Accountability	3000	IGF	01/01/2023	31/12/2023	3000	3000	completed	successful
132. Procurement of office equipment for staff	Governance, Corruption and Public Accountability	58,490.00	RING II	01/01/2023	31/12/2023	58,490	36,490	completed	successful

2.1.2 Project Register

The projects register as of December, 2023 has been updated to reflect the current status of development projects executed by the Assembly and its development partners. From the list, it could be observed that, total number physical projects are Fourteen (14) on the register. In terms of status of project completion, 8 out 14 completed and in use representing 57.14% while 6 projects on-going and at various stages of completion representing 42.85%.

Table 4: Project Register - 2023

Project Description	Development Dimension of Policy Framework	Location	Contractor/Consultant	Contract Sum GH¢	Source of Funding	Award Date	Started Date	Expected completion Date	Expenditure to date	Outstanding Balance	Implementation Status %	Remarks
Construction of 1 No. CHPS Compound	Environment and Infrastructure	Kpasong	Matsilas Enterprise	361359.10	DPAT V	20/07/2022	03/08/2022	03/01/23	325,133.19	36,125.91	100	Completed and yet to be Handed over
Construction of 1 No. 3-Unit Classroom Block	Environment and Infrastructure	Takalgu	AB Pampam Com. Ltd.	232879.39	DPAT V	20/07/2022	03/08/2022	03/01/23	232879.39	0	100	Completed and yet to be Handed over
Reshaping feeder road (4.20km)	Environment and Infrastructure	Yilang / Tublizee	Hadco Legacy Enterprise	113,952.50	DPAT V	20/07/2022`	03/08/2022`	03/01/23`	113,952.50	0	100	Completed and in use
Reshaping of feeder road (6.8km)	Environment and Infrastructure	Gbutugu / Yilang	Habnas Royal Enterprise	99,231.20	DPAT V	20/07/2022	03/08/2022	03/01/23`	99,231.20`	0	100	Completed and in use

Reshaping of feeder road (3.0km)	Environment and Infrastructure	Karaga Girls Model School Jnt. – Girls Model School	AB Pampam Com. Ltd.	85,386.00	DPAT V	20/07/2022	03/08/2022	03/01/23	85,386.00	0	100	Completed and in use
Reshaping of feeder road (5.0km)	Environment and Infrastructure	Tanyeli - Nanduli	Mohaf Com. Ltd.	85,471.50	DPAT V	20/07/2022	03/08/2022	03/01/23	85,471.50	0	100	Completed and in use
Supply of 213 Dual Desks	Environment and Infrastructure	Karaga	Jilmah Enterprise	90,688.00	DPAT V	20/07/2022	03/08/2022	03/01/23	90,688.00	0	100	Completed and in use
Renovation of 2 No. Schools	Environment and Infrastructure	Tong / Karaga	Hadco Legacy Enterprise	151,237.34	DPAT V	20/07/2022	03/08/2022	03/01/23	151,237.34	0	100	Completed and in use
Rehabilitation of DCE Bungalow	Environment and Infrastructure	Karaga	Matsilas Enterprise	514,436.50	DACF	19/05/2021	03/06/2021	03/11/2021	253,946.54	260,489.96	85	Bungalow is in use with external works yet to be done

Construction of ICT Centre and 12 Unit Market Sheds	Environment and Infrastructure	Pishigu and Tamaligu	Matsilas Enterprise	797,400.70	SOCO	13/10/2023	13/11/2023	13/05/2024	595,658.31	201742.39	95	Completed with minor corrections to be done
Spot Improvement and Re-gravelling of Doodigari – Saandua Feeder Road (3.5km) and construction of 3No. 700mm x 900mm U culverts and 2No. 900mm x 1200mm U culverts	Environment and Infrastructure	Doodigari, Saandua	Charay Premium Enterprise	800,470.28	SOCO	13/10/2023	14/11/2023	13/05/2024	0.00	800,470.28	30	Gravelling Stage
Construction of 1No. CHPS Compound and supply of 8No. Office Tables of size 120mm x 900mm Hardwood, 6No. Office Chairs made of 50mm x	Environment and Infrastructure	Saandua	Davka Enterprise	804,021.52	SOCO	13/10/2023	11/11/2023	10/05/2024	0.00	804,021.52	40	Gabble Stage

100mm Thick hardwood and 8No. 2400mm long x 450mm high x 300mm wide Benches												
Construction of 1No. 3- Unit Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Urinal, 1No. 2- Unit Changing room and Supply of 156No. Wooden Dual Desk	Environment and Infrastructure	Natigu	Huasa Destiny Ventures	852,840.77	SOCO	13/10/2023	10/11/2023	09/05/2024	110,508.77	742,332.00	30	Gabble Stage
Construction of 1No. 3- Unit Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit	Environment and Infrastructure	Jenkpihi	Chasay Premium Enterprise	821,543.86	SOCO	13/10/2023	07/11/2023	06/05/2024	140,539.68	681,004.18	30	Gabble Stage

Urinal, 1No. 2- Unit Changing room and Supply of 156No. Wooden Dual Desk												
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2.2 UPDATE ON FUNDING SOURCE

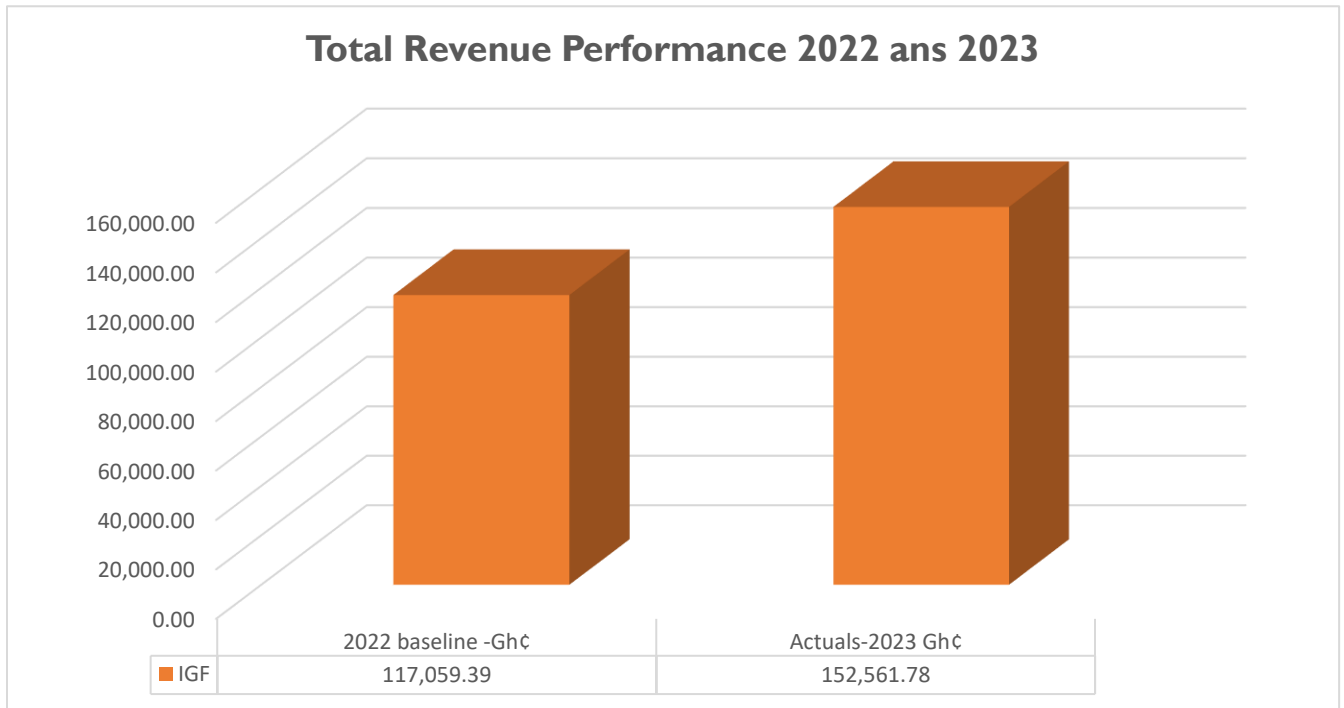
At the end of the year 2023, a total revenue envelope of **Gh¢ 3,948,790.23** was received in the Assembly. This amount was received from several fund sources which included; DACF, DACF-RFG, IGF, MPs CF, PWDs CF, RING II and others.

Table 5: Update on Funding Source

Revenue Source	2022 baseline -Gh¢	Target-2023-Gh¢	Actuals-2023 Gh¢
IGF	117,059.39	165,000	152,561.78
DACF	1,211,052.62	2,200,151.00	1,649,356.32
MP's CF	650,777.15	650,600,.80	589,657.72
PWDs CF	61,292.35	300,000.00	228,945.08
DACF-RFG	1,174,498.30	1,500,200.00	-
MSHAP	15,432.54	15,000.00	12,432.54
GPSNP	00	100,000	50,000
MAG	53,941.42	65,500.00	59,098.63
RING II	155,631.98	570,150.00	22,327.16
SOCO	00	5,600,358.00	1,204,506.00
TOTAL	3,439,685.75	11,166,959.80	3,948,790.23

Source: DPCU, 2023

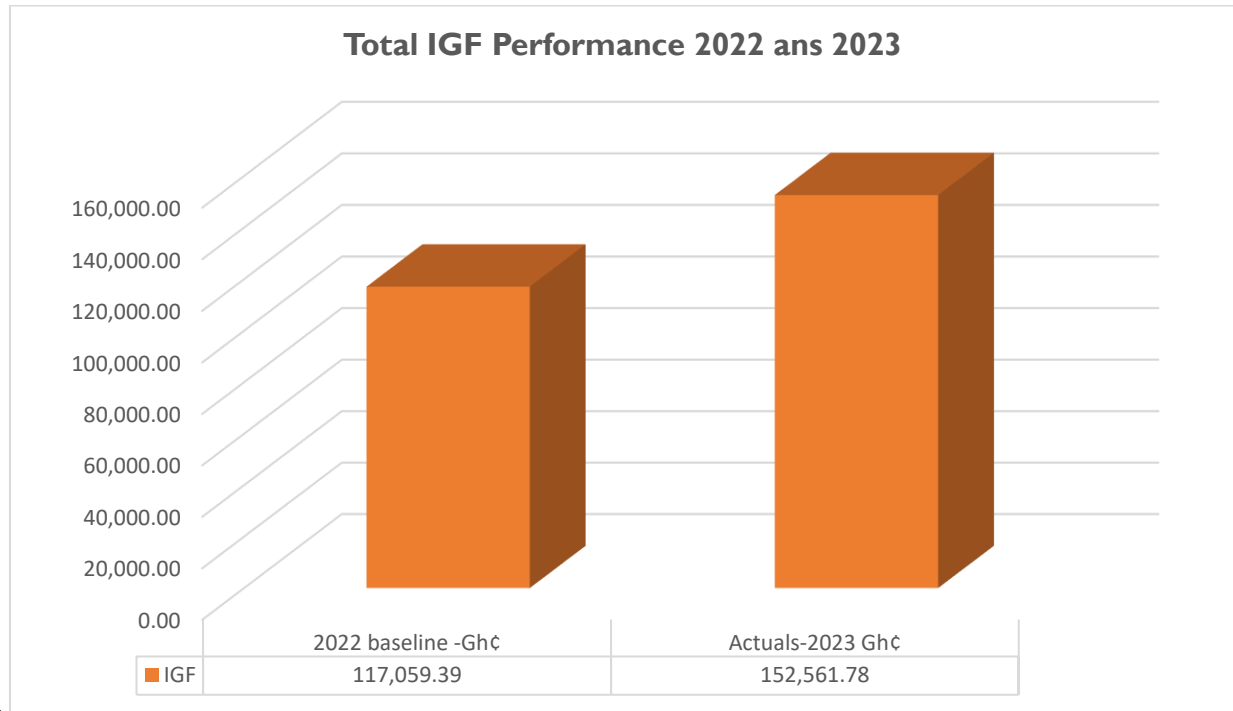
Figure 4: Total Revenue Performance 2022 and 2023



Source: DPCU, 2023

The total amount received at the end of the year shows an increase of the total funds received (**Gh¢ 3,439,685.75**) at the end of the previous year (2022). However, the Assembly fell short of its total revenue target for the year (Gh¢ 11,166,959.80) by Gh¢ 7,218, 169.57) representing 64.63%. This could be attributed to delay in release of statutory funds and and its capping and also delay in the release SOCO and GPSN funds

Figure 5: Total IGF Performance 2022 and 2023



Source: DPCU, 2023

Internally Generated Fund (IGF) amounted to Ghc **152,561.78** at the end of December, 2023. This indicates an increase of 30.32 % as compared to the previous year’s (2022) accumulation (117,059.39) and 7.5 % increase (12,438.22) of its target for the year 2023.

2.3 UPDATE ON DISBURSEMENTS

The year 2023 saw a total expenditure of Ghc **8,366,563.81** which included recurrent and capital expenditures as compare to Ghc**6,470,726.74** in 2022 as show below.

Table 6: Update on Disbursements

Expenditure	Baseline 2022	Target, 2023	Actual,2023
Compensation	2,383.730	5,100,205.00	5,070,185.90
Goods And Service	1,814,624.74	3,700.145.00	2,771,790.32
Investment/Assets	2,272,372	700,153.00	524,587.00
Total	6,470,726.74	9,500,503	8,366,563.81

Source: DPCU, 2023

2.4 UPDATE ON CORE INDICATORS AND TARGETS

Critical indicators identified for the purpose of show casing a cross sectional view of the national development situation were identified for Assemblies to report on every year.

Table 7: Core Indicators and Targets

Indicator (Categorised by Development Dimension)	Baseline (2022)	Target 2023	Actual 2023
ECONOMIC DEVELOPMENT			
Total output in agricultural production			
i. Maize	7,814	8,596	9,376.80
ii. Rice (milled),	4,798	5,278	6,237.40
iii. Millet	1,693	1,869	1,543
iv. Sorghum	1,468	1,617	1,429.30
v. Soya beans	8,486	9,337	12,304.70
vi. Groundnut	3,241	3,569	8,778
vii. Cow pea	1,389	1,529	1,376.10
viii. Yam	2,858	3,134	2,715.10
ix. Cassava	1,383	1,524	1,106.40
x. Cattle	40,286	65,000	50,358
xi. Sheep	31,407	50,000	41,875
xii. Goat	26,065	50,000	37,235
xiii. Pig	47	2,000	43
xiv. local Poultry	31,472	60,000	33,274
xv. Guinea fowls	52	500	77
xvi. Turkeys	1,694	5,000	2,946
xvii. Ducks	509	1,000	595
xviii. Exotic poultry			
Average productivity of selected crop (mt/ha):	3.6	3.5	2.6
Percentage of arable land under cultivation	27.3	35.1	43.2
Number of new industries established	5	12	6
i. Agriculture,	0	0	0
ii. Industry,	0	0	0
iii. Service			
Number of new jobs created			
iv. Agriculture	1,546	3,000	2,865
v. Industry			

Indicator (Categorised by Development Dimension)	Baseline (2022)	Target 2023	Actual 2023
vi. Service			
Absolute figures change in IGF			30.32
SOCIAL DEVELOPMENT			
Net enrolment ratio			
iii. Kindergarten	72.47	95	73.43
iv. Primary	67.23	95	67.46
v. JHS	36.59	70	38.01
vi. SHS	36.71	50	30.0
Gender Parity Index	0.91	1	0.93
i. Kindergarten	0.83	1	0.83
ii. Primary	0.86	1	0.85
iii. JHS	0.85	1	0.84
iv. SHS			
Completion rate			
i. Kindergarten	97.63	100	99.2
ii. Primary	82.52	100	83.54
iii. JHS	50.37	75	50.11
iv. SHS	50.47	75	53.27
Pass rate			
JHS	96	100	
SHS			
Proportion of health facilities that are functional	21	42	24
i. CHPS Compound	18	38	20
ii. Clinic	2	8	3
iii. Health Center	1	1	1
iv. Polyclinic	N/A	N/A	N/A
v. Hospital			
Proportion of population with valid NHIS card			
i. Total	4,201	9,079	5,397
ii. Indigents	6,799	14,334	7,155
	1,029	1,825	1,080

Indicator (Categorised by Development Dimension)	Baseline (2022)	Target 2023	Actual 2023
iii. Informal			
iv. Aged	16,676	31,173	18,432
v. Under 18years	3,026	5,883	2,881
vi. Pregnant Women	344	680	363
vii. SSNIT			
Number of births and deaths registered			
i. Birth (sex)	4,053	3,395	3,865
Male		1,672	1,955
Female		1,723	1,910
ii. Death (sex, age group)	5	270	3
Male		152	2
Female		118	1
Percent of population with sustainable access to safe drinking water sources			
i. District	62	70	68.0
ii. Urban	N/A	N/A	N/A
iii. Rural	N/A	N/A	N/A
Proportion of population with access to improved sanitation services			
i. District	48	70	55
ii. Urban	N/A	N/A	N/A
iii. Rural	N/A	N/A	N/A
Maternal mortality ratio (Institutional)	0/100,000	125/100000	1/119073
Malaria case fatality (Institutional)	0	0	0

Indicator (Categorised by Development Dimension)	Baseline (2022)	Target 2023	Actual 2023
i. District	0	0	0
ii. Under five	0	0	0
iii. Women between 15-49			
Recorded cases of child abuse	15	20	0
i. Child trafficking,	15	20	0
ii. child labour,	0	10	0
iii. sexual abuse,	0	10	0
iv. emotional abuse	0	10	0
v. neglect.	0	10	0
vi. early marriage	3	15	4
vii. female genital mutilation	0	6	0
viii. family-child separation	0	4	0
Percentage of road network in good condition			
Total	72	80	75
Urban	-	-	-
Feeder	72	80	75
Percentage of communities covered by electricity			
• District	80	100	92
• Rural		100	88
• Urban	85	100	98
Prevalence of malnutrition (institutional)			
Wasting			
Underweight	0.43	<3%	0.82%
Stunting	0.31%	<3%	0.75%
Overweight	0	0	0
Reported cases of crime	1		NIL
i. Rape	7	-	2
ii. Armed robbery	0	0	0
iii. Defilement	4	-	1

Indicator (Categorised by Development Dimension)	Baseline (2022)	Target 2023	Actual 2023
iv. Murder	0	1	0
v. Drug trafficking	0	0	0
vi. Peddling	0	0	0
vii. Drug abuse	0		0
viii. Domestic violence	0	0	3
Number of communities affected by disaster			
i. Bushfire	2	5	0
ii. Floods	0	1	0
iii. Wind/Rain Storm	6	5	4
Proportion of population who have tested positive for covid-19	0	0	0
Percentage of annual action plan implemented	81.60%	85.00%	84.79%

Source: DPCU, 2023 *Note: N/A -Not Available T-Total, M-male F-female

Though the district made great effort by improving its IGF mobilisation by 30.32% as compared to last year performance (2022) more work needs to be done to sustain the gains, in terms of job creation. There has been a marginal increase but more work is needed to get more youth employed, this increase in small ways reduces the youth unemployment situation in the district but more work needs to be done.

Proportion of population with valid NHIS card has generally increased due to the upgrade from the manual renewal of NHIS to the electronic renewal and increase in sensitization programmes and outreaches by the district team. Proportion of population with access to basic drinking water sources has increased in the district. This can be attributed to the sinking and rehabilitation of new and old boreholes respectively by the Assembly, MP and development partners. With respect to covid-19 the assembly was target 0% positive cases and fortunately this was achieved as no case was confirmed.

2.5 UPDATE ON DISTRICT SPECIFIC INDICATORS-2023

The Karaga District Assembly set out the following district specific indicators as show in below to monitor and tract its development process.

Table 8: Update on District Specific Indicators-2023

	Indicators	Disaggre Gation	Indicator Type	Baseline 2022	Target 2023	2023 Actual Performance
		Male and female				
1.	No. of budget hearing meetings organized	T=50 M=35 F=15	Output	2	2	1
2.	No. of fees fixing meeting organized	T=30 M=24 F=6	Output	1	1	1
3.	No. of Public hearing organized	T=230 M=200 F=30	Output	4	5	5
4.	No. of community durbar organized	T=400 M=350 F=50	Output	5	6	8
5.	No. of Town hall meetings organized	T=100 M=75 F=25	Output	3	4	2
6.	No. of radio sensitization organized on the need for general public to pay local taxes and rates		Output	2	5	1
7.	No. of Business development trainings Organized	T=70 M=25 F=45	Output	4	5	3
8.	No. of People received business counselling	M=10 F=60	Output	40	60	40
9.	No. of Markets constructed/rehabilitated			1	2	1
10.	No. of AEs		Output	13	32	9
11.	Extension worker to farmer ratio			1:4,032	1:2,188	1:6,556
12.	No. improved Technology demonstrated to farmers		Output	12	25	13
13.	Proportion of OPD cases attributable to malaria		Output	36.0%		35.9%
14.	No. of Doctors		Output	1	5	1
15.	No. of Mid-wives		Output	34	47	36

16.	No. of Nurses		Output	238	252	241
17.	No. of all health facilities(functionally)		Output	21	42	24
18.	Percentage increase in family planning acceptor rate		output	17.0%	40%	23.5%
19.	Percentage of pregnant with HB checked at registration		output	85.7	90%	92%
20.	Percentage of women with HB checked at 36 weeks		output	69.6%	80%	86.9%
21.	Percentage of anaemic women at 36 weeks		output	61.1%	75%	46.9%
22.	Percentage of underweight 0-59 months		output	0.75%	0.85%	0.82%
23.	Number of facilities conducting deliveries		output	24	30	24
24.	Percentage stunting 0-59 months		output	0.31	0.50	0.43
25.	New HIV positive cases recorded in the district			0	0	0
26.	No. of positive HIV cases on treatment			0	0	0
27.	Community & radio sensitizations of the general public on management and protection of forest		Output	5	8	4
28.	Enrichment & tree planting programme carried out		Output	3	5	3
29.	No. of communities sensitized on disaster prevention and management		Ou tput	30	50	15
30.	No. of Public education on development control and land use management organized	T=150 M=83 F=67	Output	150	300	150
31.	No. of building permit application received	T=7 M=5 F=2	Output	4	7	7
32.	No. of building permit application process	T=4 M=3 F=1	Output	4	7	4
33.	No. of building permit application Approved	T=4 M=3 F=1	Output	4	7	4
34.	Percentage of physical projects completed					

Source: DPCU, 2023

2.6 UPDATE ON INTEGRATED SOCIAL SERVICE INDICATORS-2023

The district in 2023 implemented number of integrated social services activities, this resulted in the overall implementation in Action Plan. The table below provides detail information on ISS indicators.

Table 9: Update on Integrated Social Service Indicators-2023

	Indicator	Target (2023)	Actual, 2023
1	Number of trainings conducted on ISSOPs	2	2
2	Proportion of case workers trained in child protection and family welfare	2	2
3	Number of child violence cases benefitting from social welfare/social services	3	0
4	Number of children reached by social work/social services	150	370
5	Number of people reached with child protection and SGBV information	100	400
6	Number of LEAP household members on NHIS	4,512	4,512
7	Number of households with adolescent girls benefitting from LEAP Programme	1000	1750
8	Number of outreach visits to communities with LEAP households	6	4
9	Number of referrals received from GHS	10	4
10	Proportion of referrals receiving adequate follow-ups	10	4
11	Number of DSWCD's that have shared their MMDA's LEAP Household data with both NHIS and GHS	6	4
12	Number of regional intersectoral monitoring visits	4	2
13	Number of meetings to discuss integrated services	2	2
14	Number of girls reached by prevention and care services	0	0
15	Number of CP/SGBV cases referred to other services and followed up	3	1
16	Number of NGOs, including RHCs, trained	3	0
17	Number of children in RHCs profiled and reunified	15	15
18	Proportion of sub-standard RHCs closed	3	0
19	Number of children placed in foster care	4	0
20	Proportion of population with access to basic drinking water sources	80%	68.0%

21	Proportion of population with access to improved sanitation services	70%	55%
22	Number people in ODF communities	50,000	41,571

Source: DPCU, 2023

2.7 UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

Some critical development and poverty reduction interventions in health, education and general well-being continued to be implemented in the district in 2023. The implementations of the National Health Insurance Scheme, the Ghana School Feeding Programme and the Livelihood Empowerment against Poverty (LEAP) among other interventions being implemented in the district have been assessed. Access to reliable data on the government allocation and actual receipts for the government flagship programme/ intervention in the district continues to be a challenge.

Table 10: Critical Development and Poverty Issues

Flagship programme and any other critical development and poverty issues	Allocation GH¢	Actual receipt GH¢	No. of Beneficiaries	
			Targets -2023	Actual -2023
Ghana School Feeding Programme				
Capitation Grants	N/A	N/A	N/A	N/A
National Health Insurance Scheme	00.00	0.00	T-9,079	T-5,392
Livelihood Empowerment Against Poverty (LEAP) programme	N/A	N/A	T-4,512 M-1,352 F- 3,160	T-4,512 M-1,352 F-3,160
Planting for Food and Jobs Programme			2000	1500
Rearing for Food and Jobs (RFJ)	0.00	0.00	400	250
One District-One Factory Programme	N/A	N/A	N/A	N/A
One Village-One Dam Programme	N/A	N/A	N/A	N/A

One Constituency-One Million Dollars Programme	N/A	N/A	N/A	N/A
Planting for Export and Rural Development	N/A	N/A	N/A	N/A
National Entrepreneurship and Innovation Plan (NEIP)	N/A	N/A	N/A	N/A
Implementation of Infrastructural for Poverty Eradication Programme2 (IPEP)	N/A	N/A	N/A	N/A
Nation Builders' Corps	N/A	N/A	N/A	N/A

Source: DPCU, 2023 *Note: N/A-Not Applicable T-Total, M-male F-female

Based on data, Karaga District Assembly has achieved its goal of improving upon the socio-economic well-being of her people through the provision of basic social services, creates opportunities for human development, promotion of sustainable natural Resource development within the context of governance. These have resulted in the building of a prosperous country, creating opportunities for all Ghanaians, and other national development goals as captured in the National Development Medium Term Framework 2022-2025 and the SDGs in the district and this was as result of funds received and mobilized in 2023, good collaboration among key stakeholders in the district.

2.7.1 Ghana School Feeding Programme

The district had 32 schools benefitting from the Ghana School Feeding Programme (GSFP) as the end of the year 2023. The number of beneficiary pupils was 10,072 comprising 5,996 boys and 4,076 girls. The total number of Caterers is 37. However, no new school was added to the program in year under review. The target of 12,000 pupils could not be achieved due to the limited quota given by the Ministry of Gender.

2.7.2 National Health Insurance Scheme

The National Health Insurance Scheme membership registration is divided into two per the Scheme operations. Those who are registering for the first time and calls for the printing of a new ID card and those who are coming to renew their membership with previous ID cards issued. Membership is further categorized under informal (those who pay premium), SSNIT Contributors,

SSNIT Pensioners, Indigents under 18 Years, those above 70 years and Pregnant Women. Only the Indigents and Pregnant women are exempted from paying processing fees and premium; the rest of the categories pay processing fees. However, the informal category pay premium in addition. The scheme has 5,392 members at the end of year 2023, though this is an increase in membership as compared to 2022, total of 4,739 but fall short of the target of 9,079 for the year 2023.

2.7.3 Livelihood Empowerment Against Poverty

The Livelihood Empowerment Against Poverty (LEAP) program is a government-led initiative in Ghana that aims to alleviate poverty and improve the well-being of vulnerable households. The program targets households that are considered to be in extreme poverty and unable to meet their basic needs such as food, shelter and healthcare.

The program provides a comprehensive approach to addressing poverty by offering cash transfers on a regular basis to eligible households, thus bi-monthly. The amount of assistance provided is based on the number of individuals in the household and other factors such as the presence of disabled or elderly members. The cash transfer ranges from Sixty-four cedis for a household of one, Seventy-five cedis for two household, Eighty-eight cedis for three households and one hundred and six cedis for four and more households.

LEAP ensures that the assistance reaches the households that need it most by implementing a rigorous targeting and verification process. This approach helps to minimize the risk of fraud and abuse of the program, and ensures that the assistance is reaching those who need it most.

The Livelihood Empowerment Against Poverty (LEAP) program in Ghana provides a comprehensive approach to addressing poverty by not only providing cash transfers to eligible households, but also offering complementary support services to help beneficiaries improve their livelihoods.

In the year 2023, 5 cycles of cash transfer were carried out to beneficiaries. The program is being run in all communities in the district and touching of about 1800 households.

2.8 EVALUATION AND PARTICIPATORY M&E

The district conducted a systematic and objective assessment of all on-going or completed project, program, implementation and results in relation to its relevance, efficiency, effectiveness, impact, and sustainability using ex-ante and terminal evaluation while participatory M&E was also conducted using various tools.

2.8.1 Evaluations conducted, Findings and Recommendations

The District Planning and Co-ordination Unit and other stakeholders during the period under review undertook five (5) Evaluation exercises on Assembly programmes and projects. The table below presents the Evaluation template indicating the methodology, findings and recommendations of the evaluation exercise.

Table 11: Evaluations conducted, Findings and Recommendations

Name of the Evaluation	Policy/programme/ project involved	Consultant or resource persons involved	Methodology Used	Findings	Recommendations
Ex-Ante evaluation	SOCO project appraisal selected communities (Pishigu, Doodigari, Sandua, Natigu and Jankpihi)	1.Mr. Forson -Zonal coordinator 2. Francis Zigah – FR Engineer 3 Sulemana Awal Iddrisu -DPO	Transact walk with field observation	All the projects Passed eligibility criteria for implementation	All the project Recommended for implementation.
Ex-Ante Evaluation- Environmental and social impact Assessment	Construction of 1No. 3- Unit Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Urinal, 1No. 2-Unit Changing room and Supply of 156No. Wooden Dual Desk	District environmental and social safeguard team	Project Screening , Impact Assessment using transact walk and field observation	The project had met all the environmental safeguard and social safeguard requirements	Recommended for implementation
Ex-Ante Evaluation- Environmental	Construction of ICT Centre and 12 Unit Market Sheds	District environmental and social safeguard team	Project Screening , Impact Assessment using	The project had met all the environmental safeguard and	Recommended for implementation

and social impact Assessment			transact walk and field observation	social safeguard requirements	
Terminal Evaluation	Construction of 1 No. CHPS Compound	District Planning Officer/GHS Director (as Facilitators)	Transact walk with field observation and Focused group discussion (Nurses, community members, opinion leaders, Assembly members, and traditional authorities	Project completed and in use Quality of works very Access to basic healthcare improved	More Health infrastructure for improve healthy citizens of the District

Source: DPCU, 2023

2.8.2 Participatory Evaluation tools used

The District Planning and Co-ordination Unit during the period under review undertook a number of Participatory Monitoring and Evaluation of Assembly programmes and projects using Participatory Rural appraisal tools like focus group discussion, transect walk, resource mapping etc. Details are presented in the table below.

Table 12: Participatory Evaluation tools used

Name of the Evaluation	Policy/progr ramme/ project involved	Consultant or resource persons involved	Methodology Used	Findings	Recommendations
1. Participatory Rural Appraisal-Community Resource Mapping	Community Led Total Sanitation (CLTS)	District Environmental Health Unit	<ol style="list-style-type: none"> 1. Communities were selected based on their Open Defecation Free status for triggering 2. Officers were assigned to communities and visits scheduled thereafter 3. Communities after some sensitizations were tasked to identify some resources found within by simple tools such as stones, types of trees or wood, leaves etc 4. The community members were then asked to transfer what was done on the 	<p>The community members were able to identify key local resources that would help in the construction of Household latrines thereby reducing the cost of construction while ensuring the community attains an Open Defecation Free Status.</p>	<p>More communities can be declared ODF using this method</p> <p>More communities should roll on CLTS program for district wide Open Defecation Free Status.</p>

			ground to a flip chart using markers and coloured Pencils		
2. Paticipatory Rural Appraisal - Community Resource Mapping	Preparation of Community Action pPans	DPCU	Resource Mapping Community durbars and Public Hearings	Community needs and aspirations in identification, validation and aligned to the National medium term policy framework and incorporated in the 2024 Annual Action plan	Continuous involvement of the community members is highly recommended
3.Paticipatory Rural Appraisal-transact walk	DPCU Monitoring and Evaluation of Physical Projects	DPCU Memberships and Stakeholders	Field Observation and transact walk	<ul style="list-style-type: none"> All contractors were not on site. 	<ul style="list-style-type: none"> All contractors were admonished to speed up the work to meet the schedule Monies should be made available to aid contractors to expedite work Regular visits of M&E Team

Source: DPCU, 2023

CHAPTER THREE

THE WAY FORWARD

3.0 INTRODUCTION

This chapter of the report discusses the way forward of the Assembly with regards to the effective implementation of the District's Annual Action Plan, for the year 2023. The chapter further throws light on the key issues addressed, those to be addressed in future and suggest some recommendations.

3.1 THE WAY FORWARD

3.1.2 Key Issues Addressed

The Assembly made a number of significant strides in towards improving development progresses during the year and below are some of them:

- ❖ 30.32% increase in the district's IGF mobilisation as compared to 2022
- ❖ Building the capacity of area councils to collect more revenue
- ❖ Support the implementation of the Community Led Total Sanitation to enable the district attain district wide ODF

3.1.2 Key Issues to be Addressed

The following are still being pursued by the Assembly:

- Access to reliable data on the government allocation and actual receipts for the government flagship programme/ intervention and other data from department and unit in the district continues to be a challenge.
- Inadequate nature and delays in the release of the DACF, DACF-RGF slowing down implementation of the AAP and to a large extent the DMTDP.
- Inadequate logistics especially a stand-by vehicle for effective monitoring and evaluations activities.
- Weak M & E capacity among the Departments is still a challenge to the activities of the DPCU.

3.2 RECOMMENDATIONS

The following measures have been put forward for consideration by all the key stake holders in local governance process

- ❖ The organization of project monitoring and visits to project sites require that adequate logistics particularly vehicle is made available to the monitoring team when required. It is recommended that the Assembly procure or provide a dedicated vehicle for project monitoring and site visits
- ❖ The capacities of the District Planning and Co-ordinating Unit (DPCU), especially in the areas of M&E and Project Management should be enhanced by training programmes
- ❖ Early submission of quarterly and Annual Progress Reports of Departments and Agencies to expedite work on the preparation of the Annual Progress Report by the District Planning and Co-ordinating Unit.

3.3 CONCLUSION

In conclusion, this report is worth noting that the content and timing of submission of reports covering, quarterly and annual progress reports is entirely determined by the behavior of the departments and units of the Assembly that generate the results. Since the planning unit has the responsibility of collating and arranging the information produced by the departments and units, failure on the part of the action departments leaves the planning unit helpless. In the face the challenges all the pressure sits on the development planning unit to deliver results. Hence team work and good collaboration is the key.

APPENDIX: Picture Gallery of development project and programme



DOODIGARI-SANDUA FEEDER ROAD (3.5KM)



BAGLI-BAGKURLI FEEDER ROAD (3.5) GPSNP UNDER LIPW



ICT CENTER AT PISHIGU UNDER SOCO



MATERNITY BLOCK AT BAGLI CHPS FUNDED BY MP'S NHIL



TECHNICAL VOCATIONAL SCHOOL AT NYONG NAYILI BY MP FUNDED BY TULLOW OIL



CHPS COMPOUND AT SANDUA UNDER SOCO



MARKET STALLS AT TAMALGU



GBANLUA -DITANI FEEDER ROAD UNDER GPSNP -LIPW



YAMAHA 125 PROCURED UNDER RING II



SUPPLY DUAL DESK TO GES



ECONOMIC EMPOWERMENT PRESENTATION OF BEE HIVES TO BENEFICIARIES



CCMI SITE AT NANGUNKPAN FUNDED BY GPSNP UNDER LIPW