

KUMBUNGU DISTRICT ASSEMBLY

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31st January, 2025.

SUBMISSION OF 2024 ANNUAL PROGRESS REPORT FOR KUMBUNGU DISTRICT ASSEMBLY

We submit herewith the 2024 Annual Progress Report in respect of Kumbungu District Assembly for your attention and necessary action.

2. Thank you.

For: HON. DISTRICT CHIEF EXECUTIVE
(RUHAIMA SALISU)
AG. DISTRICT COORDINATING DIRECTOR

THE HON. REGIONAL MINISTER
NORTHERN REGIONAL COORDINATING COUNCIL,
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ATTN:
THE REGIONAL ECONOMIC PLANNING OFFICER
NORTHERN REGIONAL COORDINATING COUNCIL
TAMALE

Cc.
The Director General
National Development Planning Commission
(NDPC)
Accra

KUMBUNGU DISTRICT ASSEMBLY



ANNUAL PROGRESS REPORT FOR JANUARY-DECEMBER 2024

PREPARED BY:

THE D.P.C.U

KUMBUNGU DISTRICT ASSEMBLY

BOX 40, KUMBUNGU

JANUARY, 2025

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LIST OF ACRONYMS

AAP	Annual Action Plan
APR	Annual Progress Report
BAC	Business Advisory Centre
BECE	Basic Education Certificate Examination
CAGD	Controller and Accountant General Department
CHPS	Community Health-based Planning Services
CLTS	Community Led Total Sanitation
DA	District Assembly
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund-Response Factor Grant
DCD	District Coordinating Director
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DoA	Department of Agriculture
DPCU	District Planning Coordinating Unit
DRIP	District Road Improvement Programme
DSWCD	Department of Social Welfare and Community Development
FGDs	Focus Group Discussions
GASIP	Ghana Agricultural Sector Investment Programme
GDCA-E4L	Ghana Developing Communities Association-Empowerment For Life
GEA	Ghana Enterprise Agency
GES	Ghana Education Service
GOG	Government of Ghana
GSOP	Ghana Social Opportunities Project
GHC	Ghana Cedis
GHS	Ghana Health Service
GSFP	Ghana School Feeding Programme
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency Syndrome
IGF	Internally Generated Funds
ISS	Integrated Social Services
JHS	Junior High School
KG	Kindergarten

KM	Kilometers
KUDA	Kumbungu District Assembly
KVIP	Kumasi Ventilated Improve Pit
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MAG	Modernizing Agriculture in Ghana
M&E	Monitoring and Evaluation
M/T	Metric Tons
MMDAs	Metropolitan, Municipal and District Assemblies
MSME	Micro Small and Medium Enterprises
MOE	Ministry of Education
MP's CF	Member of Parliament's Common Fund
MSHAP	Multi Sectorial HIV/AIDS Project
NADMO	National Disaster Management Organization
NDPC	National Development Planning Commission
NGO	Non-governmental Organization
NHIS	National Health Insurance Scheme
NPK	Nitrogen Potassium Calcium
ODF	Open Defecation Free
PFJ	Planting for Food and Jobs
PM&E	Participatory Monitoring and Evaluation
PWD's CF	People with Disability Common Fund
RCC	Regional Coordinating Council
RPCU	Regional Planning and Coordinating Unit
SHS	Senior High School
SIGRA	Strengthening Investments in Gender Responsive Climate Adaptation
SME	Small Medium Enterprises
WAP	Women in Agriculture Platform

EXECUTIVE SUMMARY

The 2024 Annual Progress Report of the Kumbungu District presents a summary of the activities and programmes implemented from the District Medium Term Development Plan (DMTDP) 2022-2025 to facilitate qualitative improvement in the living conditions of the people of the district. This report is presented in four prescribed chapters by NDPC and one extra chapter as additional information by the District Assembly. Chapter One gives a background of the district, including location and size, relief and drainage, climate and vegetation, and population. The chapter also presents the purpose of Monitoring and Evaluation for 2024, a summary of achievements, and the proportion of the 2024 Annual Action Plan and Medium-Term Development Plan 2022-2025 implemented. It ends with the processes involved in conducting monitoring and evaluation. Chapter Two presents Monitoring and Evaluation Activities which indicates the status of projects and programmes as of the end of 2024, an update on the district's financial situation taking into consideration funding sources and major expenditure components of the Assembly. The chapter concludes with an update on the twenty-five core district indicators, their targets, and actuals with 2021 as the baseline year in addition to update on some district specific indicators. Chapter Three presents an update on critical development and poverty issues with a summary of allocations, actual receipts, targets, and beneficiaries of various poverty-alleviating programmes. The chapter also indicates the human resource position of the Assembly and concludes with a presentation on evaluations and participatory monitoring and evaluations conducted. Chapter Four presents update on the Local Economic Development and potential in the district. The entire report concludes with Chapter Five and looks at the way forward with the identification of issues over the medium term, and how some were addressed, while also highlighting those yet to be addressed. This report therefore brings to light the background of the Kumbungu District, the progress made so far within the current medium term, the challenges faced, and how some of these challenges have been addressed.

The Assembly for the year under review captured one hundred and twenty-two (122) projects and programmes to be implemented in the 2024 Annual Action Plan (AAP). As of the end of the year 2024, One Hundred and Sixteen (116) was fully completed or ongoing, representing 95% of overall programmes and projects.

The difficulties encountered include inadequate funds, data, and logistical constraints in carrying out M&E activities.

It is hoped that the provision of adequate office space, logistics, improved data, revenue mobilization, and capacity building amongst others will improve efficiency in the implementation of development programmes and projects in the District.

CHAPTER ONE

INTRODUCTION AND BACKGROUND INFORMATION OF KUMBUNGU DISTRICT

1.0 Introduction

This Annual Progress Report (APR) is the third report on implementing the Medium-Term Development Plan (MTDP 2022-2025). It is a review of the status of actions taken on the implementation of activities outlined in the 2024 Annual Action Plan of the Medium-Term Development Plan under the Coordinated Programme of Economic and Social Development Policies: The Agenda for Jobs: Creating Prosperity and Equal Opportunity for All (2017-2024). It is the sum of all the quarterly Progress Reports in the year under review. This report outlines and assesses the status of the set of core indicators agreed upon in the MTDP. The report is also an output of a consultative process involving some key stakeholders.

1.1 Background

Kumbungu District Assembly, over the years, has made tremendous strides to better the lives of its people through prudent management and accountable practices that are performance-driven. In doing this, the Assembly has over the years marked out a path through the development of blueprints by way of the District Medium-Term Development Plans (DMTDPs) and Annual Action Plans (AAPs). These have guided the Assembly in its local government deliveries and have resulted in effective and efficient management of resources in the district since its creation in 2012.

In line with this, the district has always sought to report on its performance for the preceding plan period to set the pace for the plan preparation for the succeeding year. Therefore, the 2024 Annual Progress Report (APR) seeks to bring to light the performance during the period of the entire 2022-2025 DMTDP as well as the proportion of implementation of the AAP in 2024. It will also guide management in its day-to-day activities and objectives set out in the District Medium Term Development Plan for 2022-2025 are achieved.

1.2 Brief District Profile

Kumbungu District was one of the districts created in 2012 that was carved out of the then Tolon/Kumbungu District with Legislative Instrument (L.I) 2062 of 2011. It was inaugurated on the 28th of June, 2012, with Kumbungu as its district capital. The district is located on the northern border of the Northern region and covers a land mass of approximately 1,599 km sq. The district shares boundaries to the North with Mamprugu/Moagduri district, Tolon, and

North Gonja districts to the West, Sagnarigu Municipal to the South, and Savelugu Municipal and Nanton District to the East.

Based on the 2021 Population and Housing Census and the district's growth rate of 3%, the district's total population was projected in 2024 to be 123,568, of which 61,782 are males and 61,786 are females. Population density is approximately 50 inhabitants per square kilometer. Females constitute about 50.01% of the population, while males also stand at 49.99%.

The district is made up of One Hundred and Thirty-four (134) communities with Twenty-four (24) Electoral Areas (EAs), one (1) Town Council (TC), and five (5) Area Councils (AC). They include: Gupanarigu, Gbullung, Zangbalung, Dalun, and Voggu Areas Councils and the Kumbungu Town Council being the administrative capital.

The indigenous people in the district are Dagombas; however, one can find other tribes like Gonjas and Ewes who engage in fishing activities along the White Volta. Fulani herdsmen can also be found in the district. Dagombas constitute about 95% of the district's population.

Figure 1.1: Physical Map of Kumbungu District



1.3 Purpose of Monitoring and Evaluation for 2024

The purpose and objectives were;

- To ensure the implementation of planned projects and programmes and ascertain the status of development projects and programmes in the district.
- To enable stakeholders to determine through evidence-based information the effects of the various interventions implemented over the medium term and the impact of positively transforming the lives of all beneficiaries in the district.
- To enable the district to generate reliable, valid, and dependable information for the Region and National authorities to formulate policies and make evidence-based decisions to further improve the lives of the people in the Kumbungu district.
- To institute an effective and efficient system for tracking the progress of programmes and projects in the district through systematic monitoring and evaluation of the District's Annual Action Plan.

Unfortunately, the District could not carry out an evaluation based on a lack of logistics.

1.4 Summary of Achievements and Challenges of the DMTDP

The District within the Medium-Term spanning from 2022-2025 is given direction through the National Medium-Term Policy Framework, which is the Agenda for Jobs creation. This gave the focus of Kumbungu District, which was to ***“Have a district of excellence in local governance that nurtures self-reliant, progressive orderly, safe and globally competitive communities sustained by an empowered citizenry in collaboration with other communities, NGOs, Private and other Development Partners”***.

Comprehensive programmes of action aimed at strengthening the capacities of the human resource base of the district, as well as the provision of adequate social services, were pursued. Others included activities aimed at boosting and sustaining high productivity of relevant sectors of the district's economy, including agriculture, commerce, and industry. Enhancing the capacity of institutions to deliver improved and efficient services and the pursuit of inclusive programmes for the vulnerable and excluded were also pursued.

The Assembly can be said to have made progress in the implementation of its planned activities for 2024, although the year was a very challenging one due to the economic challenges that have hit the world, low IGF, and undue delay in the release of quarterly District Assembly Common Fund (DACF).

The Assembly for the year 2024 had One Hundred and Twenty-Two (122) planned activities but as of the end of the year 2024, One hundred (100) activities representing 82% have been completed, thirteen (13) activities are ongoing representing 13% and six (6) activities have not been implemented representing 5%. Highlights of some projects/programmes undertaken include the following;

- Provision of education infrastructure
- Provision of CHPS Compounds
- Support for PWDs
- Improvement of road infrastructure
- Promotion of local economic development

Details of the planned and executed activities of the Annual Action Plan for the year 2024 with reference to the Development Dimensions are shown below in Table 1.1, whereas the proportion of the overall MTDP implemented by the end of the year 2024 is highlighted below in Table 1.2.

Table 1.1: Details of Annual Action Plan Implemented under the Agenda for Jobs

No.	Development Dimension	2022		2023		2024		2025	
		Plan	Exec	Plan	Exec	Plan	Exec	Plan	Exec
1.	Economic Development	19	19	17	13	18	16	-	-
2.	Social Development	35	34	16	14	33	33	-	-
3.	Environmental, Infrastructure, and Human Settlement	33	30	36	26	23	19	-	-
4.	Governance, Corruption, and Social Accountability	33	33	49	44	48	48	-	-
5	Ghana's Role in International Affairs	0	0	0	0	0	0	-	-
6	Emergency Planning and COVID-19	10	4	8	2	0	0		--
	Total	130	110	126	99	122	116	-	-

Source: Development Planning Unit, KUDA 2024

Figure 1.2: Graph representation of Implementation of Development Dimensions from the AAP for 2024

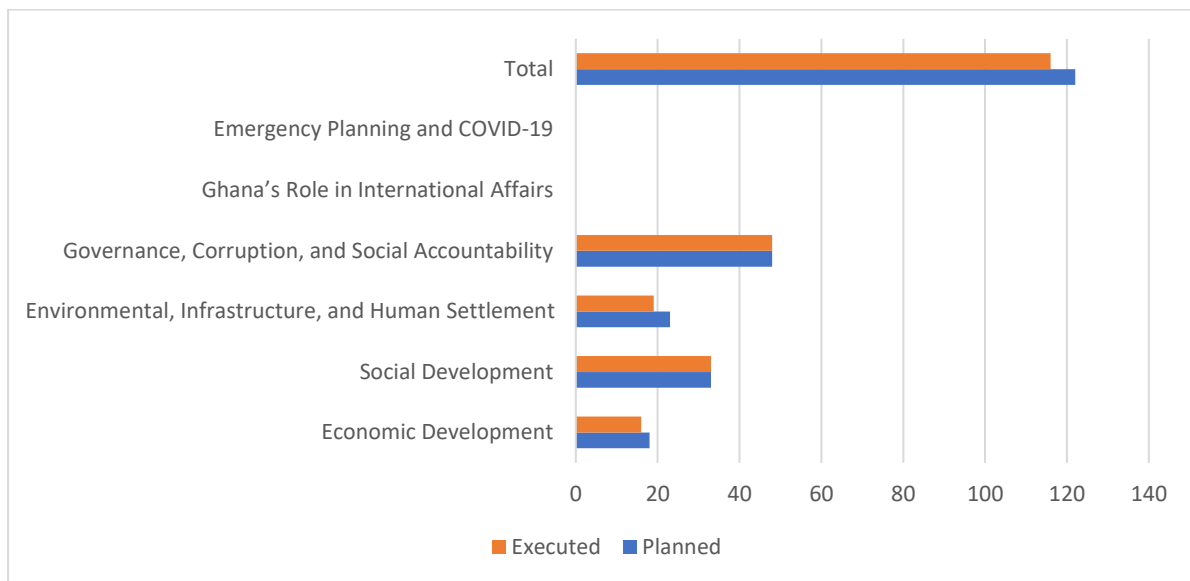


Figure 1.3: Proportion of Annual Action Plan Implemented by the end of year 2024

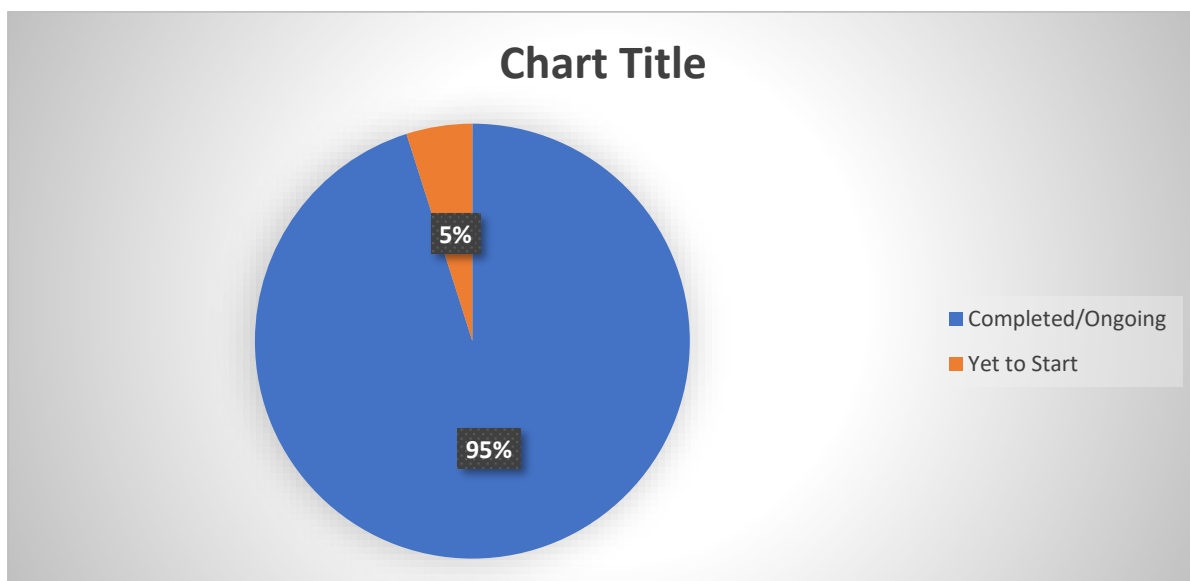


Table 1.2: Proportion of DMTDP Implemented by end of 2024

Indicators		Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Target 2025	Actual 2025
1.	Proportion of the annual action plans implemented by the end of the year	82%	95%	97%	97%	80%	100%	95%	-	-
	a. Percentage completed	75%	80%	80%	80%	54%	100%	82%	-	-
	b. Percentage of ongoing interventions	7%	15%	36%	20%	36%	0%	13%	-	-
	c. Percentage of interventions abandoned	0	0	0	0	0	0%	0%	-	-
	d. Percentage of interventions yet to start	-	5%	3%	2%	10%	0%	5%	-	-
	e. Percentage of interventions executed outside the plan	-	-	-	-	-	-	-	-	-
2.	Proportion of the overall medium-term development plan implemented	97%	25%	31%	50%	51%	75%	61%	-	-

Source: Development Planning Unit, KUDA 2024

The overall MTDP implemented by the end of the year 2024 stood at 61%. Three hundred and eighteen (318) activities have been implemented from 2022 to date, from the five hundred and eighteen (518) overall planned activities. That is fairly encouraging in the achievement of the objectives of the MTDP, even with the reduced cash flow from the center due to the economic crisis.

1.5 Processes Involved in the Monitoring and Evaluation

The Kumbungu District Assembly undertook participatory Monitoring and Evaluation (PM&E) in selected communities in the district. During monitoring and evaluation, key stakeholders such as chiefs, opinion leaders, Assembly members, heads of departments, women groups, and beneficiary communities were involved. All stakeholders are involved during plan preparation and implementation, and at the site possession stage. These stakeholders are also invited to participate in the development of indicators and preparation of the M&E Plan.

To ensure that M&E activities are participatory, in executing the M&E activities, District Planning Coordinating Unit (DPCU) members are usually called upon for field visits depending on the nature and type of project and the department or unit directly involved including key community stakeholders such as Chiefs, Assembly members, unit committee members, traders, women groups, community members and opinion leaders who participated in the preparation of the DMTD Plan. Questionnaire distribution, and the use of interface meetings, focus group discussions were some of the processes adopted in the 6 Area Councils to draw the needs, problems, and aspirations of the people in this district.

CHAPTER TWO

MONITORING AND EVALUATION ACTIVITIES REPORT

2.0 Introduction

This chapter of the Annual Progress Report (APR) considers M&E activities carried out within the year under review. The chapter specifically looks at the implementation status of projects (Project Register), updates on revenue and expenditure (disbursements) from all funding sources, updates on indicators and targets, updates on critical development and poverty issues, participatory M&E approaches used, and the results.

2.1 Projects and Programmes Registers for the Year 2024

Over the period, various programmes and projects have been implemented in the district to improve the livelihood conditions of the citizenry. To achieve these objectives, various projects and programmes are carved out and targeted to address specific problems in education, health administration, good governance, Local Economy development, water, and sanitation.

Table 2.1 shows the status of implementation of physical projects, and Table 2.6 shows the status of programmes that were either under implementation or earmarked for implementation by the end of the year 2024. Information on the contract sum or amount involved, source of funding, and start and completion dates of these projects and programmes has also been indicated in the respective tables.

The progress report indicates that implementation was encouraging despite the various challenges that negatively affected the achievement of set targets as well as slowed down implementation.

The Assembly for the year under review captured One Hundred and twenty-two (122) projects and programmes to be implemented in the Annual Action Plan (AAP). At the end of the year, One Hundred and sixteen (116) activities representing 95% of the total were fully completed or ongoing, with six (6) activities representing 5% yet to be implemented.

Also, to bring more light on the physical project's situation in the district, besides the project register, further presentations are made in Table 2.2, which shows the total number of active projects, Table 2.3 which indicates the distribution of the physical projects among departments of the Assembly, Table 2.4 which shows project age analysis and Table 2.5 which presents a report on repair and maintenance of existing infrastructure undertaken in the year under review.

Table 2.1: Project Register / Status of Project Implementation by End of Year 2024

PROJECT DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	LOCATION	CONTRACTOR/ CONSULTANT	CONTRACT SUM GH¢	SOURCE OF FUNDING	DATE OF AWARD	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
											%	Pictures	
Construction of 1No. 3-Unit classroom block with office, store, and other ancillary Facilities	Social Development	Bognaayili	Abdul kad Investment Ltd P O Box 382 Tamale	208,591.90	DACF	3 rd October, 2019	24 TH October, 2019	28 th March, 2020	180,000.00	28,591.90	100% Complete		
Construction of 1No. 3-Unit classroom block with office, store and other ancillary Facilities	Social Development	Zangbalun	Sam-Kad Ghana Ltd P.O. Box 382, Tamale	209,281.90	DACF	20 th October, 2019	15 th October, 2020	3 rd April, 2021	0.00	209,281.90	40%		
Rehabilitation of 6-unit classroom block with office and store	Social Development	Zangbalun, D/A JHS	Bunsa Enterprise Limited P O Box 2389 Tamale	198,426.20	DACF	25 th June, 2021	16 th July, 2021	25 th December, 2021	146,913.61	51,512.59	100% complete		

Construction of CHPS Compound with 1 Bedroom Semi-detached Quarters	Social Development	Jakpahi	Maasha Allah Cons & Consult. Ltd P O Box 261 E/R Tamale	349,601.95	DACF	14 th May, 2019	22 nd May, 2019	30 th November, 2019	336,201.95	13,400.00	98% Complete		Re-awarded at new price of ghc 199,792.00
Construction of CHPS Compound with 1 Bedroom Semi-detached Quarters	Social Development	Gumo	Maasha Allah Cons & Consult. Ltd P O Box 261 E/R Tamale	279,075.30	DACF	14 th May, 2019	19 th November, 2019	30 th November, 2020	222,386.91	56,688.39	95% Complete		An amount of ghc 40,930.00 was approved for fluctuation in prices of materials
Construction of CHPS Compound with Nurse Quarters	Social Development	Nwogu	T.B.S. Tikuma Enterprise, P.O. Box 966, Tamale	499,324.60	DACF-RFG	18 th November, 2022	25 th November, 2024	17 th May, 2025	449,391.60	49,933.00	100% complete		
Construction of Office and miller room for shea processing centre	Economic Development	Zugu	Abujam Enterprise, P.O. Box 73, Tamale	60,000.00	DACF-RFG	14 th March, 2024	5 th April, 2024	15 th June, 2024	60,000.00	0.00	100%		

Construction of New lorry park at Kumbungu market	Economic Development	Kumbungu	Tikuma Enterprise, P.O. Box 966, Tamale	289,893.47	DACF-RFG	18 th November, 2024	25 th November, 2024	17 th February, 2025	289,893.00	0.00	100%		
Tooling of Shea processing Centre	Economic Development	Zugu	Banbon-nye Enterprise, P.O. Box 566, Tamale	249,950.00	DACF-RFG	18 th November, 2024	25 th November, 2024	17 th January, 2025	249,950.00	0.00	100%		
Spot improvement and reshaping of roads (5.00km) Kumbungu East	Environment, Infrastructure and Human Settlement	Aflao, Nayilifong and Limanfong	Gbambegu Company Limited, P.O. Box 1131, Tamale	170,285.00	DACF-RFG	14 th March, 2024	29 th April, 2024	10 th May, 2024	170,285.00	0.00	100% complete		
Reshaping of Kumbungu township roads (8.00km) Kumbungu West	Environment, Infrastructure and Human Settlement	Gamprisiya and Tignaayili	Gbambegu Company Limited, P.O. Box 1131, Tamale	199,990.00	DACF-RFG	14 th March, 2024	29 th April, 2024	10 th May, 2024	199,990.00	0.00	100% complete		
Reshaping and opening of some selected roads	Environment, Infrastructure and Human Settlement	Chanshegu (1.10 Km), Wuba (0.60 Km), Kukuo – Dulizugu (1.10 Km), Dulizug-		130,095.00	DRIP	September, 2024	September, 2024	September, 2024	130,095.00	0.00	100% complete		DISTR ICT ROAD S IMPR OVEM ENT

		Zoolanyili (1.50 Km), Kpalsogu- Vogu- Kushibo (6.00 Km)											PROG RAM ME (DRIP)
Reshaping and spot improvement	Environment, Infrastructure and Human Settlement	Voggu kushibo - Voggu - Jegbo - Namdu Road (10.10km)		130,095.00	DRIP	Octobe r, 2024	October, 2024	October, 2024	130,095.00	0.00	100% complete		DISTR ICT ROAD S IMPR OVEM ENT PROG RAM ME (DRIP)
Reshaping and spot improvement	Environment, Infrastructure and Human Settlement	Zangbalun- Kpegu- Begu, 2. Dalun- Dalun bihinaayili 3. Spot improvement of Tibung- Kpalsogu- Voggu- Jegbo road, 4. Clearing and levelling around the		130,095.00	DRIP	Novem ber, 2024	Novemb er, 2024	November, 2024	130,095.00	0.00	100% complete		DISTR ICT ROAD S IMPR OVEM ENT PROG RAM ME (DRIP)

		following facilities; Zugu-Dabogni CHPS, Shea processing centre at Zugu, Gumo CHPS and Jekpahi CHPS											
Construction of District stores for Kumbungu District Assembly	Governance, Corruption and Accountability	Kumbungu	Tintum Enterprise P O Box 289 Tamale	195,284.50	DACF	25 th June, 2021	16 th July, 2021	25 th December, 2021	86,803.20	108,481.30	45% complete		

Source: DPCU, KUDA 2024

Table 2.1 above presents the **Project Register** which details the development projects carried out within the year and grouped under the development dimensions; Social Development, Economic Development, Environment, Infrastructure and Human Settlement and Governance, Corruption and Public Accountability.

From the table, **fifteen (15) projects were implemented in 2024**. On **Social Development**, **six (6) projects were carried out**, three (3) of which have been completed and three (3) are ongoing. The ongoing projects are funded by the DACF, which was not forthcoming in the year under review. On Economic Development, three (3) projects were carried out, all of which have been completed.

On **Environment, Infrastructure, and Human Settlement**, all five (5) projects that were initiated were completed.

On **Governance, Corruption, and Public Accountability**, one (1) project, which is a DACF-funded project, was carried out, but it has not been completed, because of the limited DACF releases in the year under review and also due to a lack of commitment.

It can also be deduced from the table that the majority of the DACF-funded projects have been long overdue due to the late release of funds and inadequate funding support. This has brought about a slow infrastructural development of the district, meaning the goal of creating equal opportunities for all has not yet been fully realized.

Table 2.2 Total Number of Active Projects / Status of Active Projects

Development Dimension	Physical projects in the district						Total
	Roll over projects from previous years			Approved new projects introduced in the year			
	2022	2023	2024	2022	2023	2024	
Economic Development	2	0	0	1	0	3	
Social Development	8	7	5	3	0	1	
Environment/Infrastructure/Human Settlement	1	0	0	2	2	5	
Governance/Corruption/Public Accountability	1	1	1	0	0	0	
Emergency	0	0	0	0	0	0	
ICME	0	0	0	0	0	0	
Total	12	8	6	6	2	9	

Source: Development Planning Unit, KUDA 2024

Table 2.2 above shows that the Rolled Over projects in the district from 2022 to 2024 are six (6) in total. Twelve (12) projects were rolled into the year 2022, and as of 2024, six (6) out of the 12 have been completed, and 6 are still ongoing or active. Out of the six (6) active projects, five (5) of them are under Social Development, and one (1) is under Governance/Corruption/Public Accountability.

Also, as seen in Table 2.2, from 2022 to 2024, seventeen (17) new projects in total have been introduced. In 2022, 6 new projects were introduced, and the number was reduced to 2 in 2023, but that was appreciated in 2024 with up to nine (9) new projects.

Table 2.3 Distribution of Physical projects among Departments of the Assembly

Departments	No. of projects		Total	Collaborating MDA
	Rollover	New		
Education Department	3	0	3	
Health Department	2	1	3	
Works Department	0	5	5	
Central Administration Department	1	0	1	
Agric Department / Ghana Enterprise Agency	0	3	3	

Source: Development Planning Unit, KUDA 2024

Table 2.4 Project Age Analysis

Project Age	No. of Projects	Time Over runs (in years and months)	Cost overruns	Completion status		
				Average Completion Rate (%)	Highest (%)	Least (%)
Projects that are 20yrs but less than 24 years	0					
Projects that are 11 years but less than 18 years	0					
Projects that are 10 years but less than 11 years	0					
Projects that are 9 years but less than 10 years	0					
Projects that are 8 years but less than 9 years	0					
Projects that 7years but less than 8years	0					
Projects that 6 years but less than 7 years	0					

Projects that are 5 years but less than 6 years	3	4 years, 2 months		97.5%	100%	95%
Projects that are 4 years but less than 5 years	1	3 years, 9 months		40%	40%	40%
Projects that are 3 years but less than 4 years	2	6 years, 2 months		72.5%	100%	45%
Projects that are 2 years but less 3 years	0					
Projects that are 1 year but less than 2 years	0					
Projects that are 0 years but less than 1yr	9	0		100%	100%	100%
Total projects	15					

Source: Development Planning Unit, KUDA 2024

Table 2.5 Repair and Maintenance of Existing Infrastructure

Asset/ infrastructure	Location	Type of maintenance	Estimated Cost	Actual Release	Gap	Expenditure	Recommendation
Rehabilitation of 6-unit classroom block with office and store	Zangbalun D/A JHS	Rehabilitation	198,426.20	198,426.20	51,512.59	146,913.61	Timely release of funds
Spot improvement and reshaping of roads (5.00km) Kumbungu East	Aflao, Nayilifong and limanfong	Reshaping and spot improvement	170,285.00	170,285.00	0.0	170,285.00	
Reshaping of Kumbungu township roads (8.00km) Kumbungu West	Gamprisiya and Tignaayili	Reshaping and spot improvement	199,990.00	199,990.00	0.00	199,990.00	
Reshaping of some selected roads	Chanshegu, Wuba, Kukuo – Dulizugu, Dulizug-Zoolanyili, Kpalsogu-Vogu-Kushibo	Reshaping and spot improvement	130,095.00	130,095.00	0.00	130,095.00	

Reshaping of some selected roads	Voggu kushibo - Voggu - Jegbo - Namdu Road	Reshaping and spot improvement	130,095.00	130,095.00	0.00	130,095.00	
Reshaping of some selected roads	Zangbalun- Kpegu-Begu, Dalun- Dalun Bihinaayili Spot improvement of Tibung- Kpalsogu- Voggu-Jegbo road, Clearing and levelling around the following facilities; Zugu-Dabogni CHPS, Shea processing centre at Zugu, Gumo CHPS	Reshaping and spot improvement	130,095.00	130,095.00	0.00	130,095.00	

	and Jekpahi CHPS						
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Source: DPCU, KUDA 2024

Table 2.6: Programme Register / Status of Programmes/Non-Physical Projects Implementation by End of Year 2024

No	PROGRAMME DESCRIPTION	DEVELOPMENT DIMENSION OF POLICY FRAMEWORK	AMOUNT INVOLVED SUM GH¢	SOURCE OF FUNDING	DATE STARTED	EXPECTED DATE OF COMPLETION	EXPENDITURE TO DATE	OUTSTANDING BALANCE	IMPLEMENTATION STATUS		REMARKS
									(%)	Pictures (if any)	
1.	Support to sports and culture	Social Development		DACF	JAN, 2024	DEC, 2024			100%		
2.	My First Day at School	Social Development		GOG	JAN, 2024	DEC, 2024			100%		Observed in 85% of schools. Funds should be provided for items and fuel
3.	Support to undertake scholarship and bursaries scheme	Social Development		DACF	JAN, 2024	DEC, 2024			100%		
4.	Provision for 2% District Education fund	Social Development		DACF	JAN, 2024	DEC, 2024			100%		

5.	Support for DDE, SISOs and other Officers to monitor Teaching and Learning	Social Development		DACF	JAN, 2024	DEC, 2024			100%		
6.	Support to monitor BECE Examination	Social Development		GOG/D ACF	JULY 8, 2024	JULY 12, 2024			100%		
7.	Provide for Independence Day celebration	Social Development		DACF	MAR, 2024	MAR, 2024			100%		
8.	Capacity building for all basic school heads on ICT	Social Development		DACF	JAN, 2024	DEC, 2024			100%		
9.	Support Girl-Child Education activities	Social Development		DACF/D ONOR	JAN, 2024	DEC, 2024			100%		
10.	Provision for Office vehicle maintenance and servicing for Education Directorate	Social Development		GOG	JAN, 2024	DEC, 2024			100%		
11.	Support Guidance and Counselling Coordinator to visit schools	Social Development		GOG	JAN, 2024	DEC, 2024			100%		

12.	Access schools with special needs children	Social Development		GOG/Donor	JAN, 2024	DEC, 2024			100%		Supported by Basic Needs
13.	Support to participate in STMI Clinic	Social Development			JAN, 2024	DEC, 2024			100%		
14.	Sensitization workshop on eliminating HIV/AIDS Stigmatization	Social Development			JAN, 2024	DEC, 2024			100% completed		
15.	Increase district capacity and preparedness for disease outbreaks and public health emergencies	Social Development		DACF/GOG	JAN, 2024	DEC, 2024			100% completed		
16.	Support nutrition interventions	Social Development		DACF/DONOR	JAN, 2024	DEC, 2024			100% completed		Supported by Norsaac and Children Believe on the CHANGE Project
17.	Provision to support People living With Disability	Social Development		DACF	JAN, 2024	DEC, 2024			100% completed		

18.	Support the implementation of Gender Action Plans and Activities	Social Development		DONOR	JAN, 2024	DEC, 2024			100% Completed		Norsaac and Children Believe on the CHANGE Project
19.	Refresher training of SWCD staff and others on child protection toolkits and VSLA models for 20no. participants	Social Development		DONOR	NOV, 2024	DEC, 2024			100% completed		UNICEF ISS Program
20.	Monitoring Early Childhood development centers	Social Development		DACF	JAN, 2024	DEC, 2024			100% completed		
21.	Organized 3no. Staff monthly meeting (SWCD staff)	Social Development		GOG	JAN, 2024	DEC, 2024			100% completed		
22.	Monitoring of women groups into income generation activities (Shea butter etc.) in 10no.communities. To create the awareness on risky child migration, child trafficking, teenage pregnancy)	Social Development		DACF	JAN, 2024	DEC, 2024			100% completed		
23.	Sensitization on child rights and responsibilities, early and force marriage for 2no. JHS/SHS students.	Social Development		Donor	JAN, 2024	DEC, 2024			100% completed		Supported by CAMFED Ghana

24.	Monitoring of shelter homes (Kings Village	Social Development		Donor	JAN, 2024	DEC, 2024			100% completed		Supported by UNICEF ISS program
25.	Undertake the formation, training and monitoring of 50 women groups in income generation activities (VSLA's) and other entrepreneurial skills	Social Development		Donor	JAN, 2024	DEC, 2024			100% completed		
26.	Provision for Social Welfare and Community Development to monitor Child delinquency	Social Development		DACF	JAN, 2024	DEC, 2024			100% completed		
27.	LEAP program (Payment monitoring and reassessment)	Social Development		Donor	JAN, 2024	DEC, 2024			100% completed		Supported by World Bank
28.	Celebrate National Farmers Day	Economic Development		DACF	NOV, 2024	NOV, 2024			100% completed		
29.	Support activities of Planting for Food & Job and Planting for Export and Rural Development	Economic Development							0% Not starts		
30.	Support the Monitoring of activity implementation (DCD, DDA, DAOs/DVO)	Economic Development		DACF	JULY, 2024	SEP, 2024			80% Ongoing		

31.	Technical Review Meeting for all officers	Economic Development	2,500.00	DACF	OCT, 2024	DEC, 2024	2,500.00	2,500.00	100% complete	Funds yet to be released for reimbursement	
32.	Organize Green Ghana Day Celebrations	Economic Development		DACF	JULY, 2024	JULY, 2024			100% completed		
33.	Provision for Modernization of Agriculture in the District	Economic Development			JAN, 2024	DEC, 2024			0% Not starts		
34.	Maintenance of Official vehicle for Department of Agric	Economic Development		GOG	JAN, 2024	DEC, 2024			50% Ongoing		
35.	Repairs and Maintenance of Office Equipment of Department of Agric	Economic Development			JAN, 2024	DEC, 2024			20% ongoing		
36.	Establishment of Demonstration farms	Economic Development		DACF	JAN, 2024	DEC, 2024			100%		
37.	Monitoring and supervision, home and farm visits	Economic Development	16,800.00	DACF	JULY 1, 2024	SEP 30, 2024	16,800.00	16,000.00	100%	Funds Yet to be reimbursed	

38.	Procure equipment for the Zugu Processing center	Economic Development		DACF	JAN, 2024	DEC, 2024			100% completed		
39.	Development and promotion of Tourism potential	Economic Development		DACF	JAN, 2024	DEC, 2024			100% completed		Bontaga Eco Resort
40.	Support to Business Forum/Local Economic Development	Economic Development			JAN, 2024	DEC, 2024			100% completed		
41.	Connect water to Kochem, Mbanayili, Gupanerigu and Nwogu shea nut processing center	Economic Development			JAN, 2024	DEC, 2024			Ongoing		
42.	Support Women In Sustainable Enterprises Project (WISE) establish Solar Hub/Kiosk and train women in non-traditional practices in bee-keeping, snail rearing and mushroom cultivation	Economic Development		Donor	JAN, 2024	DEC, 2024			100% completed		Supported by Plan Int. Ghana's WISE Project
43.	Sensitization and food security/medical screening	Environment, Infrastructure and Human Settlement		DACF	JAN, 2024	DEC, 2024			100%		
44.	Dislodgement of Public drains	Environment, Infrastructure and Human Settlement		DACF	JAN, 2024	DEC, 2024			Ongoing		

45.	Provision for sanitation management	Environment, Infrastructure and Human Settlement	Source deduction	DACF	JAN, 2024	DEC, 2024			100%		
46.	Environmental Health Unit to carryout Health campaign	Environment, Infrastructure and Human Settlement		Donor	JAN, 2024	DEC, 2024			100% completed		Supported by CRS on the IWARC Project
47.	Dislodgement of KVIPs	Environment, Infrastructure and Human Settlement		DACF	JAN, 2024	DEC, 2024			Ongoing		
48.	Provision of office equipment and stationery for running the NADMO office	Environment, Infrastructure and Human Settlement			JAN, 2024	DEC, 2024			Ongoing		
49.	Sensitization on bush burning, pollution, tree planting and early warning signs of disaster	Environment, Infrastructure and Human Settlement		Donor	JAN, 2024	DEC, 2024			100% complete		Supported by CLIP on the Go-Adapt Project
50.	Form and train disaster groups on flood and fire prevention	Environment, Infrastructure and Human Settlement		DACF	JAN, 2024	DEC, 2024			100% complete		

51.	Organize Public education and sensitization programme on building permits, procedures and regulations	Environment, Infrastructure and Human Settlement	3000	IGF	JAN, 2024	JUNE, 2024	0	3000	60% Ongoing		Funds should be made available to the department for effective delivery of activities
52.	Organize quarterly Spatial Planning Committee and Technical Sub-Committee meetings	Environment, Infrastructure and Human Settlement	10,800.00	DACF	JAN, 2024	DE, 2024	0	10,800.00	90% ongoing		We managed to sit for a meeting in March, June, September To approved six development applications
53.	Facilitate the preparation of two (2) local plans for growing communities in the District	Environment, Infrastructure and Human Settlement	20,000.00	Donor	APR, 2024	DEC, 2024	0	20,000.00	100%		The Silimboma and Kpaliga Local Plans was prepared and it was funded by the Chief of Kumbungu
54.	Prepare Spatial Development Framework (SDF) and Structure Plan for the District	Environment, Infrastructure and Human Settlement							0% Not starts		

55.	Conduct inspection on all applications received for permit processes through site visits	Environment, Infrastructure and Human Settlement	2000.00	IGF	JAN, 2024	DEC, 2024	0	2000.00	100%		Inspection was successfully carried out on all applications received. (18). Funds yet to be reimbursed
56.	Re-gridding and digitizing 2 Local Plans into the National gridding system	Environment, Infrastructure and Human Settlement		Donor	APR, 2024	SEP, 2024			100%		Kumbungu Town Scheme was successfully digitized with funding support from the chief of Kumbungu
57.	Fly drones to capture aerial photographs of the District	Environment, Infrastructure and Human Settlement							0% not starts		Funds could not be released for this activity and efforts to solicit support from LUSPA could not materialize.
58.	Install 16-60 street signage plates	Environment, Infrastructure and Human Settlement		Donor	Nov, 2024	Nov, 2024			Ongoing		

59.	Install 500 property plates	Environment, Infrastructure and Human Settlement							0% not starts		Funds could not be released for this activity and efforts to solicit support from LUSPA could not materialize.
60.	Acquire 165km2 satellite image	Environment, Infrastructure and Human Settlement							0% not starts		Funds could not be released for this activity and efforts to solicit support from LUSPA could not materialize
61.	Facilitate the preparation of Revenue Improvement Action Plan for 2024	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% Completed		
62.	Provision for commission on revenue collected	Governance, Corruption and Public Accountability		IGF	JAN, 2024	DEC, 2024			100% completed		
63.	Purchase of value books and Bank Charges	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		

64.	Payment for Accounting software	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
65.	Organize consultative meeting with rate payer groups	Governance, Corruption and Public Accountability		DACF/Donor	SEP, 2024	SEP, 2024			100% completed		
66.	Provide data for GIFMIS	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
67.	Budget preparation, fee fixing, production workshops, and Budget hearings	Governance, Corruption and Public Accountability	20,000.00	DACF	SEP, 2024	DEC, 2024	7,520.00	23,480.00	100% completed		
68.	Establish Revenue database	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
69.	Entity Tender Committee meeting	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
70.	Organize Budget Committee meetings quarterly	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		

71.	Prepare and facilitate the approval of 2024 Composite Budget	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
72.	Organize performance reviews/Departmental quarterly review	Governance, Corruption and Public Accountability			JAN, 2024	DEC, 2024			100%		
73.	Organize DPCU Meetings	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
74.	Organize review of AAP	Governance, Corruption and Public Accountability			JAN, 2024	DEC, 2024			100%		
75.	Monitoring of Assembly Projects and Programmes	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
76.	Support for MP Capital and Social Activities	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
77.	Seminars, workshops, meetings and conferences	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		

78.	Assembly members sitting allowance/ PM emolument /ex-gratia for Assembly members	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% compl eted		
79.	Provision of ex-gratia for Assembly members	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			On- going		
80.	Organize and service General Assembly and Sub-Committee Meetings	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% compl eted		
81.	Provision for Credit/Telecommunications	Governance, Corruption and Public Accountability		IGF	JAN, 2024	DEC, 2024			100% compl eted		
82.	Provision for publication and media	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% compl eted		
83.	Payment of hotel & accommodation & T&T	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% compl eted		
84.	Payment of transfer grants to District Assembly staff	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% compl eted		

85.	Provision of Security management	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
86.	Support to Traditional Authorities	Governance, Corruption and Public Accountability		DACF/IGF	JAN, 2024	DEC, 2024			100% complete		
87.	Monthly payment for casual works	Governance, Corruption and Public Accountability		IGF	JAN, 2024	DEC, 2024			100% completed		
88.	Capacity Building Training for staff	Governance, Corruption and Public Accountability	15,000.00	RFG-DACF	APR, 2024	DEC, 2024	15,000.00	0.00	ongoing		
89.	Purchase of internet Data	Governance, Corruption and Public Accountability		IGF	JAN, 2024	DEC, 2024			100% completed		
90.	Submission of ESPV reports to RCC/LGS	Governance, Corruption and Public Accountability	700.00	IGF	JAN, 2024	DEC, 2024		200.00	100% completed		Outstanding balance yet to be reimbursed
91.	Purchase desktop computer	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		

92.	Support capacity building trainings for staff and Assembly Members	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
93.	Maintenance of general Equipment	Governance, Corruption and Public Accountability		DACF/IGF	JAN, 2024	DEC, 2024			100% completed		
94.	Fuel and lubricants for official vehicle use	Governance, Corruption and Public Accountability		DACF/IGF	JAN, 2024	DEC, 2024			100% completed		
95.	Provision for general Assembly and Sub-committees' meetings	Governance, Corruption and Public Accountability		DACF/IGF	JAN, 2024	DEC, 2024			100% completed		
96.	Service state protocol and hosting of official guest	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
97.	Provision for National festival celebrations	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
98.	Payment of Insurance for Official vehicles	Governance, Corruption and Public Accountability		IGF/DACF	JAN, 2024	DEC, 2024			100% completed		

99.	Provision for District Audit Committee meeting	Governance, Corruption and Public Accountability		IGF/DA CF	JAN, 2024	DEC, 2024			100% completed		
100.	Provision for Utility bills (Water and Electricity)	Governance, Corruption and Public Accountability		IGF	JAN, 2024	DEC, 2024			100% completed		
101.	Maintenance, repairs and running cost of official vehicles of Central Administration	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
102.	Organize seminar workshops and meetings	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		
103.	Postal charges	Governance, Corruption and Public Accountability		DACF/IGF	JAN, 2024	DEC, 2024			100% completed		
104.	Provision for the Official Accommodation of the BNI Officer	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% complete		
105.	Provision for District Security meetings	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		

106.	Provision for Office facilities, supplies and accessories	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% complete		
107.	Assembly Donation and contribution	Governance, Corruption and Public Accountability		DACF	JAN, 2024	DEC, 2024			100% completed		

Source: DPCU, KUDA 2024

NB: blanked spaces indicates that no data was available as at the time of reporting

Table 2.6 above presents the **Programme Register**. It shows that in the year of review, **One Hundred and Seven (107)** programmes were earmarked for implementation.

Under the **Economic Development Dimension** Fifteen (15) programmes were captured, nine (9) of which have been completed, four (4) ongoing and two (2) not implemented. The majority of the activities that were not implemented are agricultural related planned activities whose funding was tied to the MAG program which unfortunately ended. Also, the ongoing activities could not be completed as scheduled because of funding challenges. This indicates that more than 70% of the planned activities were executed and shows that there is the commitment to meet the district's goal of Building a Prosperous Society and its objectives to Support Entrepreneurship and SME Development, promote a demand-driven approach to agricultural development, and Improve production efficiency. It is also important to note that a number of the programmes were implemented or completed by officers responsible for using their personal resources.

Under **Social Development**, twenty-seven (27) programmes were captured, of which all of the activities have been completed and indicates that the district's goal of Creating Opportunities for All with its objectives to Enhance inclusive and equitable access to, and participation in quality education at all levels, Strengthen school management systems, Reduce disability morbidity, and mortality, Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups, Ensure effective child protection and family welfare system, Eradicate poverty in all its forms and dimensions, Enhance the well-being of the aged, Promote economic empowerment of women, Strengthen social protection, especially for children, women, persons with disability and the elderly, Promote full participation of PWDs in the social and economic development of the country have been largely realized. It is also important to note that a number of the programmes were implemented or completed by officers responsible for using their personal resources.

Under **Environmental, Infrastructural, and Human Settlement**, eighteen (18) programmes were captured, of which eight (8) have been completed, six (6) are ongoing and four (4) have not been implemented, indicating that more than 70% of initiated programmes were fully executed. This indicates that there is a commitment to meeting the district's goal to safeguard the natural environment and ensure a resilient built environment and its associated objectives to Reduce environmental pollution, Enhance climate change resilience, Promote proactive planning for disaster prevention and mitigation. However, the ongoing programmes could not be completed as scheduled because of funding challenges, the amounts that were budgeted for

those programmes could not be fully released in most cases to the concerned units or departments, leaving the programmes partly completed. The majority of the activities that were not implemented were physical planning-related activities and they could not be realized because of funding challenges. It is also important to note that a number of the programmes were implemented or completed by officers responsible for using their resources.

Under **Governance, Corruption, and Accountability**, forty-seven (47) programmes were captured, of which forty-five (45) have been completed, and two (2) are ongoing. This indicates that more than 100% of initiated programmes were executed, implying commitment to attaining the district's goal to maintain a stable, united, and safe society and its associated objectives to Deepen political and administrative decentralization, Improve decentralized planning, Enhance public safety and security and Strengthen fiscal decentralization. However, the ongoing programmes could not be completed as scheduled because of funding challenges, the amounts that were budgeted for those programmes could not be fully released in most cases to the concerned units or departments, leaving the programmes partly completed. Funding challenges were also the reason, the two activities could not be implemented. It is important to indicate also that, quite a number of the programmes were implemented or completed by concerned officers using their resources.

2.2 Update on Funding Sources and Disbursements

Kumbungu District as an Assembly since its creation has always sourced funds from multiple areas and these funds have mainly been from Central Government and Donor Organizations. Some sources of funds from the Central Government include; the District Assembly Common Fund (DACF), and the District Assembly Common Fund – Response Factor Grants (DACF-RFG), among others. In addition to these sources, the Assembly in its capacity has made tremendous efforts at generating funds over the years through internal sources. While Internally Generated Funds (IGF) have not been as good as expected, it has shown some significant improvement over the period. This has been particularly so, with the institution of revenue mobilization measures aimed at improving IGF generation. The various sources of funds and their performance for the Kumbungu District Assembly are indicated in Table 2.7 below and that of total expenditure or disbursement with its respective expenditure items for the year 2024 are shown below in Table 2.8 respectively.

In addition, further presentations are made with particular focus on the budget allocation and expenditure on physical projects to bring to light the state of the district in managing available resources to efficiently fund for capital projects to be delivered timely and to address the needs of the district. Table 2.10 below looks at CAPEX budget allocation against performance of active projects and that of Table 2.11 below looks at Cumulative CAPEX throw forward. Also, Table 2.12 below looks at the amount of capital envelope spent on active projects and Table 2.13 looks at the estimate cost and cost overruns of active projects

Table 2.7: All Sources of Revenue to the District

Revenue Sources	Estimates				Performance			
	2021	2022	2023	2024	2021	2022	2023	2024
DACF	3,428,380.6	3,782,097.60	2,985,000.00	2,768,975.20	2,333,552.98	1,392,465.10	908,211.43	1,525,768.32
DACF- RFG	1,345,142.37	1,754,519.85	1,753,128.57	1,727,925.00	1,189,707.00	951,332.85	0.00	1,485,153.00
MP's CF	500,000.00	550,000.00	350,000.00	700,000.00	294,652.07	520,777.15	382,157.72	650,214.41
IGF	225,900.00	270,500.00	397,500.00	387,000.00	211,700.62	225,048.11	266,282.45	250,740.85
MSHAP/HIV	-	19,256.75	15,000.00	30,000.00	0.00	0.00	0.00	0.00
PWDs CF	255,849.30	385,135.10	250,000.00	350,000.00	114,089.06	237,914.33	187,884.47	270,868.36
GOG Compensation	3,132,445.00	3,589,711.30	8,818,006.92	7,920,687.15	3,951,035.31	5,712,400.00	8,768,006.92	12,694,289.82
GOG Goods & Services	72,634.00	119,451.00	56,000.00	94,000.00	51,490.34	29,069.38	31,477.89	41,571.00
UNICEF	-	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
LEAP	-	156,224.00	1,093,696.00	4,959,900.00	-	156,224.00	1,093,696.00	4,826,790.00
MAG	-	78,192.66	59,089.00	-	-	44,981.27	-	0.00
TOTAL	8,960,351.27	10,712,088.26	15,785,420.49	18,945,487.35	8,153,227.38	9,277,212.19	11,644,716.88	21,752,395.76

Source: Budget and Finance Department KUDA, January, 2025

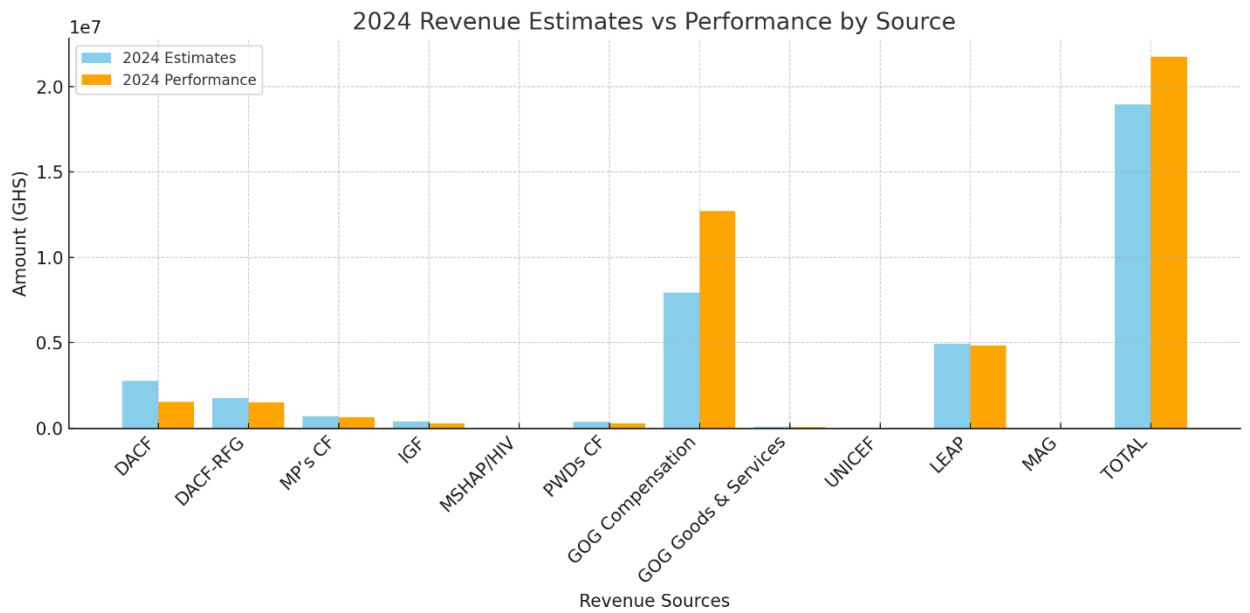
NB: (-) Indicates no data was available at the time of reporting

At the beginning of 2024, the Assembly had a revenue target of GH¢18,945,487.35. By the end of December 2024, **GH¢21,752,395.76** was realized, from the sources seen in Table 2.7 above. This indicates that the total revenue targets were exceeded by approximately **14.82%** but mainly due to **GOG compensation overperformance**, which was **160.3%** of its estimate, and a reason for this is the employee salary increments by the government during the year. UNICEF, a donor support is the only source that met its target at **100%**, showing reliability but the remaining sources fell short of their target. **DACF performance was at 55.1%**, and this can be attributed to the delays and shortfalls in disbursement. **Internally Generated Funds (IGF) reached only 64.8% of the target**, and a contributing factor is the low commitment levels of ratepayers. **LEAP (97.34%), MP’s Common Fund (92.9%), DACF-RFG (85.98%), and PWDs CF (77.4%) performed well**, but still slightly below target. **GoG Goods & Services performed poorly at 44.2%. MAG and MSHAP/HIV funding was completely absent (0%).**

It is worthy to note that, the second most contributor to the DA’s revenue envelop with a strong performance in the year under review is **LEAP Transfers** but that is however not directly managed by the DA.

A graphical representation of the **2024 revenue estimates and actual performance** for each revenue source is seen in Figure 2.1 below, showing the disparities, especially in areas like **GoG Compensation which exceeded estimates**, and **DACF which underperformed**.

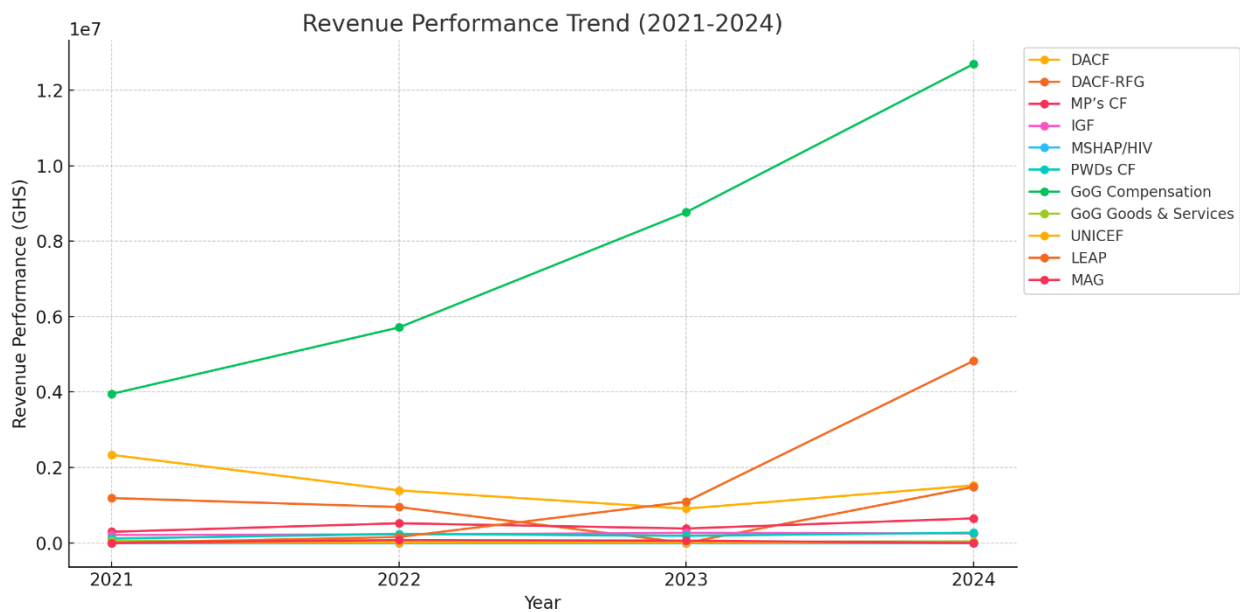
Figure 2.1 2024 Revenue Estimates and Performance



Source; Budget/Finance Department, KuDA, 2024

Also, Table 2.7 above, shows fluctuations in different revenue sources over the years. Notably, **GoG Compensation** shows a steady increase, from Gh¢3,951,035.31 in 2021, to Gh¢5,712,400.00 in 2022, to Gh¢8,768,006.92 in 2023 and Gh¢12,694,289.82 in 2024 while **DACF** and **DACF-RFG** experienced declines before recovering in 2024 and this is represented in Figure 2.2 below

Figure 2.2 Revenue Trend Analysis (2021-2024)



Source; Budget/Finance Department, KuDA, 2024

Table 2.8: Update on Expenditure/Disbursement

Budget Items	2021			2022			2023			2024		
	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure	Approved	Released	Expenditure
Compensation	3,235,815.00	3,979,143.31	3,979,143.31	3,642,111.00	5,743,084.71	5,743,084.71	4,834,526.97	8,780,429.16	8,780,429.16	7,920,687.15	12,853,712.51	12,853,712.51
Goods and Services	2,683,443.06	1,149,763.21	1,149,763.21	2,845,053.00	1,692,156.68	1,692,156.68	2,275,713.73	1,715,650.56	1,715,650.56	2,693,881.20	2,450,596.40	2,450,596.40
CAPEX	2,762,546.21	1,753,569.78	1,753,569.78	4,021,518.00	1,338,329.73	1,338,329.73	3,440,102.88	750,450.33	750,450.33	3,389,018.92	1,525,471.87	1,525,471.87
Total	8,681,804.27	6,882,476.30	6,882,476.30	10,508,682	8,773,571.12	8,773,571.12	10,550,344	10,550,344	11,246,530.05	12,546,372.20	16,829,780.78	16,829,780.78

Source: Budget and Finance Department KUDA, 2025

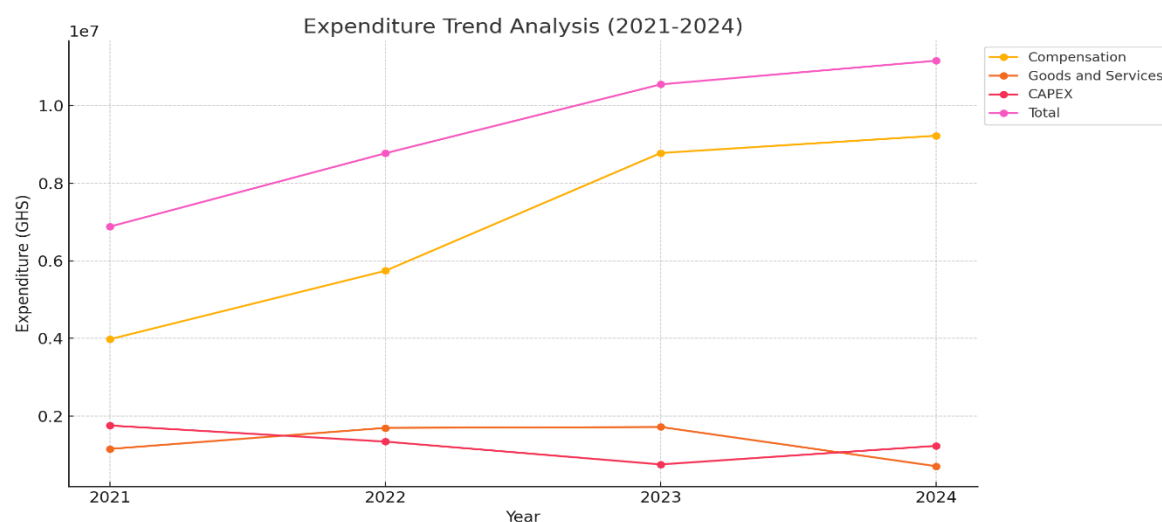
As of the end of December 2024, the total expenditure of the Assembly amounted to **Ghc16,829,780.78 out of the initial approved budget of Ghc12,546,372.20**, indicating that total expenditure exceeded the approved budget by approximately 34.14%. The Expenditure on Compensation for employees was 76.3% of total expenditure. Expenditure on the remaining expenditure items on Goods and Services and CAPEX was at 14.56% and 9.06% respectively as seen above in Table 2.8.

Also, except for Expenditure on Compensation for employees, which exceeded the approved budget by 62.28%, that of Goods and Services and CAPEX fell short of the planned expenditure by 9.03% and 54.99% respectively. The over-expenditure on compensation of employees which increased the wage bill was mainly because of salary increments by the government during the year. On the other hand, delayed releases from the Central Government particularly DACF, and DACF-RFG accounted for the expenditure shortfall in Goods and Services particularly on CAPEX.

Also from Table 2.8, the district's expenditure trends from 2021 to 2024 have seen significant increases in nominal terms in compensation over the years, from GhC3,979,143.31 in 2021 to GhC12,853,712.51 in 2024 but that of Goods and Services over the years have increased but remained relatively lower, from GhC1,149,763.21 in 2021 to GhC2,450,596.40 in 2024 and CAPEX which have seen fluctuations, for instance, there was a decline in 2023 from GhC1,338,329.73 in 2022 to GhC750,450.33 before recovering in 2024 to GhC1,525,471.8.

A graphical representation of the expenditure trends from 2021 to 2024 is given below in Figure 2.3 below

Figure 2.3 District Expenditure Trend from 2021 – 2024



Source: Budget and Finance Department KUDA, 2025

Table 2.10: CAPEX Budget Allocation vs. Implementation of Active Projects

Multi-Year CAPEX throw forward			MTBF Envelope		Performance		Details on Capital Projects, 2024											
	Annual Estimate	Annual Estimate	Annual ceilings		Approved/Released	Expenditure	Project											
Total Medium-Term Plan Estimate (plan)							Code	Name	Age	Original Estimate cost	Revised cost	Expenditure to date	Outstanding balance	Completion status		Time overruns	Cost overruns	Land acquisition and resettlement
														%	Picture			
2022-2025	2025	2024	2025	2024	2024	2024												
31,623,914.43	2,287,576.43	2,517,676.06			3,371,017.98	1,229,119.84		Construction of CHPS Compound at Jakpahi	5 years, 8 months	349,601.95		272,328.00	77,273.95	98				Land was donated by the community
								Construction of CHPS Comp	5 years, 2	278,145.16		221,145.16	57,000.00	95				Land was donated by the

							ound with 1 Bedro om Semi- detach ed at Gumo	mo nths									commun ity
							Constr uction of Distric t stores for Kumb ungu Distric t Assem bly.	3 year s, 6 mo nths	195,2 84.50		30,000 .00	165,284.5 0	45				
							Rehab ilitatio n of 6- unit classr oom block with office	3 year s, 6 mo nths	131,9 13.61		66,512 .00	65,401.61	100				Land was donated by the commun ity

								and store at Zangb alun											
								Constr uction of 1No. 3-Unit classr oom block with office, store and other ancilla ry Facilit ies at Zangb alun	4 year s, 3 mo nths	208,4 78.90		0.00	208,478.9 0	45					Land was donated by the commun ity
								Constr uction of 1No. 3-Unit classr	5 year s, 3 mo nths	208,5 91.90		180,00 0.00	28,591.90	100					Land was donated by the

							oom block office, store and other ancilla ry Facilit ies at Bogna ayili											commun ity
							Constr uction of CHPS Compo und with Nurse Quarte rs at Nwogu		499,3 24.60		449,39 1.60	49,933.00	100					Land was donated by the commun ity
							Constr uction of Office and miller room for shea		60,00 0.00		60,000 .00	0.00	100					Land was donated by the commun ity

								proces sing centre at Zugu										
								Constr uction of New lorry park at Kumbu ngu market at Kumbu ngu market		289,8 93.47		289,89 3.47	0.00	100				Land was donated by the commun ity
								Tooling of Shea proces sing Centre at Zugu Shea Centre		249,9 50.00		249,95 0.00	0.00	100				Land was donated by the commun ity

Source: Budget Unit, January, 2024
**** The throw forward is informed by outstanding balance (outstanding payments for active projects)**

NB: blanked spaces indicate no data was available at the time of reporting

Table 2.11 Cumulative CAPEX throw forward and MTBF Envelope, 2025-2027

Item	Amount
Capex throw Forward	2,287,576.43
MTBF (Ceilings)	
Variation	

Budget Unit, January, 2024

NB: blanked spaces indicate no data was available at the time of reporting

Table 2.12 Amount of capital envelope spent on active projects

Sector	Capital envelope amount (Gh¢)	Amount spent on rollover projects	Amount spent on new projects
Social Services Delivery	491,647.98		
Infrastructure Delivery and Management	737,471.90		
Total	1,229,119.84		

Budget Unit, January, 2024

Table 2.13 Estimated Cost and Cost Overruns of Active Projects

Sector	Total Contract Sum	Revised Contract Sum	Cost overruns	Actual Payment	Outstanding Balance	% Work Done
Health						
Construction Of 1no. CHPS Compound at Zugu-Dabogni	304,873.19				0.00	100
Complete The Construction of CHPS Compound at Jakpahi	434,480.00			272,328.00	77,273.95	98
Construction Of CHPS Compound With 1 Bedroom Semi-detached Quarters at Gumo	278,745.16			221,145.16	57,000.00	95
Education						
Construction Of 1no. 3-unit Classroom Block with Office, Store and Other	208,591.90			180,000.00	28,591.90	100

Ancillary at Bognaayili						
Construction of 1No. 3-Unit classroom block with office, store and other ancillary Facilities at Zangbalun	208,478.00				208,478.00	45
Rehabilitate 6-unit class room block at Zangbalun DA JHS	198,462.00			66,512.00	65,401.61	100
Road and other Infrastructure						
Reshaped of the road leading to the sand winning site	10,000.00					
Construction of 1no.stores for the Assembly	195,284.50			30,000.00	165,284.50	45
Maintenance of road within the District	383,848.00				0.00	100

Maintenance of feeder roads	137,000.00				0.00	100
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Budget Unit, KuDA, 2024

NB: blanked spaces indicate no data was available at the time of reporting

2.3 Update on Indicators and Targets

During the year 2024, Kumbungu District Assembly implemented programmes and projects in a bid to improve on the educational, health, nutrition and economic conditions of its citizens. Notwithstanding the financial, vehicular and other related challenges that the Assembly is faced over the period, a lot was carried out by various sectors of the Assembly to ensure that living conditions of the people are raised to another level.

Some departments at the time of reporting by DPCU were yet to submit their Annual Reports, for that matter some data were not available. The available data are given in the Table: 2.14 below;

Table 2.14: Performance Indicators at the District Level

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	Economic Development									
1.	Total output in agricultural production							AEAs Home and Farm visits	Inadequate funding for activities	Improved budgetary allocation and early release of funds
	i. Maize	13,530	11,882	13,700	14,147	15,533.4	12,046.5	Out of Station Visits	Inadequate logistics for activity implementation	The development of irrigation facilities across the district for all-year-round farming
	ii. Rice (milled)	25,550	35,030	36,550	31,443	32,000.9	24,016.6	Establishment of Demonstration Farms	Erratic rainfall, long-dry spell	
	iii. Millet	1,976	560	1,100	1,265	961.732	358.6	Technical Review Meetings		
	iv. Sorghum	2,416	2,773	3,572	3962	3002.56	1,684.5			
	v. Cassava	10,730	2,309	3,000	4005	6186.62	4,338			
	vi. Yam	15,912	4,325	8,0000	3868	8072.25	2,947			
	vii. Cocoyam	NA	NA	NA	NA	NA	NA			
	viii. Plantain	NA	NA	NA	NA	NA	NA			
	ix. Groundnut	2,365	1,829	3,500	4496	2219.07	1,516.5			
	x. Cowpea	1,416	1,628	1.7	1082	1116.06	1256			
	xi. Soybean	2,381	3,387	3,450	3714	2686.34	2754			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	xii. Shea nut	NA	NA	NA	NA	NA	NA			
	xiii. Cashew nut	NA	NA	NA	NA	NA	NA			
	xiv. Cotton	NA	NA	NA	NA	NA	NA			
	xv. Cattle	16,231	17,518	20,570	18,705	19,839	15,945			
	xvi. Sheep	24,235	25901	27000	19,467	20,254	20,126			
	xvii. Goat	30,172	35,460	38,200	21,830	22,670	23,544			
	xviii. Pig	2251	2750	3094	429	547	1,748			
	xix. Poultry	58,725	68945	70,300	45,074	45,024	46,287			
2.	Average productivity of selected crop (mt/ha):	3.5	3.5	3.5	2.6	2.7	2.3			
3.	Percentage of arable land under cultivation	75%	82%	76%	78%	81%	76%			
4.	Number of new industries established		3	3	3	3	2			
	i. Agriculture,	0	0	0	0	0	0			
	ii. Industry									

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	iii. Service	0	0	0	0	0	0			
5.	Number of new jobs created	2500	3000	3000	1150	3000	3382			
	i. Agriculture	120	45	100	67	70	25			
	ii. Industry	120	145	250	259	200	163			
	iii. Service									
6	Percentage change in IGF									
	Social Development									
7.	Net enrolment ratio	88%	89%	94%	90%	90.50%	80.59%			
	iii. Kindergarten	97%	99%	100%	100%	95.50%	83.14%			
	iv. Primary	67%	73%	78%	77%	70.50%	42.68%			
	v. JHS									
8.	Gender Parity Index	0.97	0.98	0.99	0.99	1.00	0.93			
	i. Kindergarten	0.84	0.85	0.88	0.87	1.00	0.9			
	ii. Primary									

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	iii. JHS	0.92	0.95	0.9	1.0	0.98	0.79			
	iv. SHS	1.3	1.4	1.5	1.8					
9.	Completion rate		88%	95%	90%					
	i. Kindergarten	86%	88%	95%	90%	100.0%	95.53%			
	ii. Primary	67%	78%	95%	80%	100.0%	135.1%			
	iii. JHS	48%	55%	80%	60%	90.5%	73.5%			
	iv. SHS	33.5%	46%	75%	76%					
10.	Pass rate	88.5%	88.5%	92.5%	95.2%		96.02%			
	• JHS									
	• SHS	NA	NA	NA	NA					
11.	Proportion of health facilities that are functional									
	i. CHPS Compound	17	17	17	21	24	24	New CHPS compound constructed by	The facility has not been furnished;	Improve access to health facilities

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
								the District Assembly	equipment needed	
	ii. Clinic	0	0	0	0	0	0			
	iii. Health Center	4	4	1	1	5	5	Upgrading to Model Health centres	Facilities lack needed equipment	
	iv. Polyclinic	0	0	0	0	0	0			
	v. Hospital	1	1	1	1	1	1			
12.	Prevalence of malnutrition (institutional)									
	•Wasting		0	0	0	0	0			
	•Underweight	2.8	2.7		2.6		2.5			
	•Stunting	0	0.1	0.1	0.2	0	0			
	•Overweight	0	0	0	0	0	0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
13.	Maternal mortality ratio (Institutional)	0	0	0	0	0	0			
14.	Malaria case fatality (Institutional) District	0.09	0.05	0	0	0	0			
	Under five	0	0	0	0	0	0			
	Women between 15-49	0	0	0	0	0	0			
15.	Proportion of population who have tested positive for covid-19		0	0	0	0	0			
16.	Proportion of population with valid NHIS card									
		55%	66%	79%	67%	100%	67.2%			
	i. Total									
	ii. Indigents		8.1%		26%		13.1%			
	iii. Informal		19.6%		16%		16.7%			

	Indicator (Categorised by Development Dimension)	Baseline (2021)		Actual 2022		Target 2023		Actual 2023		Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	iv. Aged			2.9%				5%			2.5%			
	v. Under 18 years			26.5%				41%			28.7%			
	vi. Pregnant Women			8.9%				13%			6.3%			
17.	Number of births and deaths registered	Male	Female	Male	Female	Male	Female	Male	Female					
	i. Birth (sex)													
		2231	1413	1624	297	1942	1734	1811	1827					
	ii. Death (sex, age group)													
	AGE GROUPS	Male	Female	Male	Female	Male	Female	Male	Female					
	5-9 Years					0	0	4	3					
	10-14		2	2	4	0	0	3	3					
	20-34	3	1	2	3	5	0	6	5					
	50-59		1		2	1	0	4	2					
	Total All Ages	4	4	4	9	0	0	17	13					

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
18.	Percent of population with sustainable access to safe drinking water sources¹	83%	85%	86%	87%		85%			
	i. District									
	ii. Urban	60%	68%	90%	70%	90%	85%			
	iii. Rural	50%	55%	95%	56%	70%	60%			
19.	Proportion of population with access to improved sanitation services									
	i. District									
	ii. Urban	40%	43%	45%	51%	80%	53%			

¹ CWSA defines access to safe water to include the following elements:

1. Ensuring that each person in a community served has access to no less than 20 litres of water per day
2. Ensure that walking distance to a water facility does not exceed 500 meters from the furthest house in the community
3. That each sprout of borehole or pipe system must serve no more than 300 persons and 150 for a hand dug well
4. The water system is owned and managed by the community
5. Water facility must provide all year-round potable water to community members

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	iii. Rural	40%	41%	48%	53%	80%	55%			
20.	Recorded cases of child abuse									
	i. Child trafficking,	0	0	0	0	10	7	Sensitization On Child Development and Child Trafficking		
	ii. child labour,	0	0	0	0	5	0			
	iii. sexual abuse,	0	0	0	0	5	0			
	iv. emotional abuse	0	0	0	0	5	0			
	v. neglect	0	0	0	1	5	0			
	vi. early marriage	0	0	0	0	5	0			
	vii. female genital mutilation	0	0	0	0	2	0			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	viii. family-child separation	0	0	0	0	10	7	Sensitization On Child Development and Child Trafficking		
21	Percentage of road network in good condition									
	Total	7%	10%	15%	11%	30%	15%			
	Urban					5%	0%			
	Feeder	7%	10%	15%	11%	30%	15%			
22.	Percentage of communities covered by electricity									
	• District	70%	88%	95%	90%	100%	96%			
	• Rural	75%	88%	95%	90%	100%	96%			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	• Urban	95%	100%	100%	100%	100%	100%			
23.	Reported cases of crime					0	0			
	i. Rape									
	ii. Armed robber	0	0	0	0	0	0			
	iii. Defilement	0	0	0	0	0	0			
	iv. Murder	0	0	0	0	0	1			
	v. Drug trafficking	0	0	0	0	0	3			
	vi. Peddling	0	0	0	0	0	0			
	vii. Drug abuse	0	0	0	0	0	0			
	viii. Domestic violence	0	0	0	0	0	2			
24.	Number of communities affected by disaster									
	i. Bushfire	30	59	59	40					

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	ii. Floods	23	20	35	3					
	iii. Wind/Rain Storm	15	20	20	21					
25.	Percentage of annual action plan implemented	75%	97%	85%	78%	100%	95%			
District Specific Indicators (Start with the ISS variables)										
1	Number of trainings conducted on ISSOPs	NA	1	2	1	12	12	Case Management and Child Protection Toolkits Training	1.No released of funds (FE's) Inadequate furniture 2.Lack of funds to carry out plan activities 3.Inadequate motorbikes for monitoring	Release of funds and needed logistics such as motorbikes, fuel, furniture, computers and stationaries to undertake the plan activities of the department.

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
									4.Lack of fuel for field monitoring 5. Inadequate computers and it's accessories and stationeries.	
2	Proportion of case workers trained in child protection and family welfare	NA	0	3	0	4	4			
3	Number of child violence cases benefitting from social welfare/social services	29	10	18	11	7	7			
4	Number of children reached by social work/social services	29	10	200	135	140	138			
5	Number of people reached with child	100	34	500	1,793					

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	protection and SGBV information					140	138			
6	Number of LEAP household members on NHIS	NA	2099	2099	2099	1991	1991	Registration And Renewal of NHIS Card		
7	Number of households with adolescent girls benefiting from LEAP	NA	2099	2099	2099	1991	1991			
8	Number of outreach visits to communities with LEAP households	0	4	6	4	4	4			
9	Number of referrals received from GHS	NA	0	37	37	10	0			
10	Proportion of referrals receiving adequate follow-up	NA	0	37	37	10	0			
11	Number of DSWCD's that have shared their MMDA's LEAP	NA	1	1	1	1	1			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
	Household data with both NHIS and GHS									
12	Number of regional intersectoral monitoring visits conducted	NA	2	1	0	1	0			
13	Number of meetings organised to discuss integrated services	NA	2	1	1	1	1			
14	Number of girls reached by prevention and care services	NA	158	200	200	140	138			
15	Number of CP/SGBV cases referred to other services and followed up	20	0	20	18	7	7			
16	Number of NGOs, including RHCs, trained	NA	0	10	10	1	1			
17	Number of children in RHCs profiled and reunified	NA	15	18	11	7	4			

	Indicator (Categorised by Development Dimension)	Baseline (2021)	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024	Key Programmes Undertaken during the Year	Challenges Encountered in the Year	Departmental Policy Recommendation
18	Proportion of sub-standard RHCs closed	NA	0	0	0	0	0			
19	Number of children placed in foster care	NA	0	0	0	0	0			
20	Proportion of population with access to basic drinking water sources	NA	NA	NA	NA	NA	NA			
21	Proportion of population with access to improved sanitation services	40%	43%	45%	49%	80%	50%			

Source: DPCU, KUDA 2024

a. Economic Development Dimension

It was a challenging year for the agriculture sector in the district, in addition to the usual problems like inadequate mechanization services which contributes to losses along the production value chain, the farming period was bedeviled with erratic rainfall and especially long dry spell which contributed to crop losses and declined crop productivity in all the food items compared to the yields recorded in 2023. Beyond the droughts, other factors such as reduced funding for most of the Department of Agric's planned activities because of the end of the MAG programme contributed to the ineffective execution of activities leading to declined outputs. Nonetheless, the commitment of the staff led to the good performance in the average animal productivity as seen in the figures indicated above. This is indicating a setback in meeting the district's goal of building a prosperous society and also its objectives of promoting agriculture as a viable business among the youth, improve production efficiency and yield, promote livestock and poultry development for food security and income generation, improve access to land for industrial development and ensure energy availability and reliability.

b. Social Development Dimension

On education, Net Enrolment Ratio (NER) declined at all levels in 2024 as compared to 2023. NER at KG, Primary and JHS declined to 80.59% from 90%, 83.14% from 100%, and 42.68% from 77% respectively.

Gender parity Index (GPI) in the District in 2024 has seen some improvement from 2023 at the primary level 0.88 from 0.9 but declined slightly in KG from 0.99 in 2023 to 0.93 in 2024 and declined at the JHS from 0.9 in 2023 to 0.749 in 2024.

Completion Rate (CR) increased at all levels in 2024, compared to 2023, CR at KG saw an increase from 90% to 95.53%, CR at the primary saw an increase from 80% to 135% meaning more pupils from the outside the district who did not start at KG but later joined at the primary and completed and at the JHS CR saw an increase from 60% to 73.5%.

On health indicators, the number of operational Health facilities improved at the CHPS, with an increase from 21 in 2023 to 24 in 2024. It is also improved at the Health Center as 4 more facilities were upgraded to bring to the number 5 namely; Dalun Health Center, Kumbungu Health Center, Mbanayilli Health Center, Voggu Health Center and Gbulung Health Center from the 1 that was recorded in 2023. The Kings Medical Centre, still remains the only hospital in the district serves as a referral center for the rest of the health facilities. The increase in

number of health facilities has contributed to the achievement of the goals and policy objective of ensuring affordable, equitable, easily accessible and Universal Health Coverage (UHC).

On the prevalence on malnutrition, there was improvement from recorded cases of underweight, as it reduced from 2.6% in 2023 to 2.5% in 2024. Recorded cases of stunting also reduced from 0.2% to 0%.

On Births and Deaths recorded in the year under review, no data was available as of the time of reporting, from the District's Birth and Death Registry.

Access to safe and reliable water supply services for both rural and urban population showed marginal improvement from 68% in 2023 to 70% in 2024 for urban communities and 55% in 2023 to 56% in 2024 for the rural communities.

Access to improved sanitation services in the year under review also saw marginal increase from 51% in 2023 to 53% in 2024 for the urban communities and 53% in 2023 to 55% in 2024 for the rural communities.

On the proportion of the population with valid NHIS card, there was a slight percentage increase from the recorded figure of 67% in 2023 to 67.2% in 2024.

The District is a beneficiary of the Integrated Social Services (ISS) delivery system which is to promote linkages between health, child protection, welfare and social protection services. Following the implementation as seen in the table above, the child abuses cases have seen a decline from 59 child cases in 2023 to 14 cases in 2024, with child trafficking and family-child separation recording 7 cases each. This decline can be attributed to the sensitization activities of the Social Welfare and Community Development Department in the course of the year under review, including Sensitization on Child Development and Child Trafficking Sensitization on Child Development and Child Trafficking carried out in in the schools and communities in the district

From the table, twelve (12) trainings were conducted on ISSOPs in 2024, a relative significant increment from the one (1) that was recorded in 2023. On the proportion of case workers trained on child protection and family welfare, four (4) trainings were conducted in 2023 an in improvement from the zero (0) training in 2023.

Number of child violent cases benefiting from social welfare/social services reduced from 10 in 2023 to 4 in 2024, this indicates that more work needs to be done to ensure that more of these child violent cases benefits from the social services provided in the District.

The number of children reached by social work/social services has slightly increased from 135 in 2023 to 138 in 2024. This means that more children who are among the vulnerable in the district are benefiting from our social services which will go a long way to improve the living conditions of these children. It also means that the rights and entitlements of children are not denied.

Number of people reached with child protection and SGBV information has rather declined from 1,793 in 2023 to 138 in 2024, this means there is a setback in the gains made last year and this could mean that less people in the district are abreast with child protection and SGBV issues and how to tackle them in order to build a conducive society. More work will need to be done in this area going forward to achieve effective child protection and family welfare system in the district.

Out of 2099 LEAP household members in the district, 1991 households in 2024 registered and renewed their NHIS with the same 1991 households as adolescent girls benefitting from LEAP. Four (4) outreach visits were undertaken to communities with LEAP households in 2024 just as in 2023.

There were no referrals received from GHS in 2024, compared to the thirty-seven (37) referrals received from GHS in 2023. The proportion of referrals receiving adequate follow ups in is also zero (0) 2023. Number of DSWCD's that has shared its MMDA's LEAP household data with both NHIS and GHS remains 1 for 2023 and 2024 respectively.

There was no regional intersectoral monitoring visits conducted in 2023 compared to the two (2) that was done in 2023 and this was due to inadequate funds. One (1) meeting was organized to discuss integrated services in 2024 same as in 2023.

There has been a reduction in the number of number of girls reached by prevention and care services from 200 in 2023 to 138 in 2024. This means that more work needs to be done in this area to consolidate the gains made in 2023 to improve the knowledge on prevention and care services of girls in the district.

The number of CP/SGBV cases referred to other services and follow up from the table, was 18 in 2023, and that has reduced to 7 in 2024. Number of NGOs including RHCs trained in 2023 was 10 and that has reduced to One (1) in 2024. In 2023, 11 children in RHC's were profiled and reunified with their families while in 2024, four (4) were profiled and reunified.

There was no data available for the rest of the indicators at the time of reporting.

A look at the data as presented and analyzed above, shows that there has been some improvement in the performance of some of the indicators in the district and that can be attributed largely to collaborative work and funding support from partners involved in the development of the district. But also, the performance of few of the indicators have seen a setback particularly from the gains made in 2023 and points to the fact that more needs to be done to completely achieve the district's goals to Create opportunities for all Ghanaians and its objectives to enhance inclusive and equitable access to, and participation in quality education at all levels, strengthen school management systems, ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC), promote sustainable, spatially integrated, balanced and orderly development of human settlement, improve access to safe and reliable water supply services for all, enhance access to improved and reliable environmental sanitation services, eradicate poverty in all its forms and dimensions, and ensure effective child protection and family welfare system have been achieved.

c. Environment, Infrastructure and Human Settlement Dimension

The percentage of road network in good condition improved marginally from 10% to 15% in the District. The district has a total road network of 234.50 kilometers (km), 199.78 km of which are feeder roads and forms the majority of roads in the district. The tarred roads constitute 34.72km. The District Road Improvement Programme (DRIP) that began implementation in the last quarter of the year under review opened up, rehabilitated and improved the condition of some of the feeder roads in the district (about 30.4km), improving access and ease of movement of people and goods across the district.

The percentage of communities covered by electricity is at 96% with about 6 rural communities remaining to be powered to the national grid. This seen has seen significant improvement from 2023 which was 90%.

There were no data available as at the time of reporting on communities affected by disaster from the District National Disaster Management Organization (NADMO) office.

d. Governance, Corruption and Public Accountability

There is generally low recorded incidence of crime by the Police in the district from 2022 to date, in 2022, the recorded cases were 6, one each on rape, armed robbery, defilement and murder and two cases of domestic violence. In the year under review, the Police recorded 6 cases as well, one murder case, three drug trafficking cases and two domestic violence cases.

The percentage of the Assembly's Annual Action implemented in 2024 is at 95% for completed and ongoing projects and programmes, which had a target of 100%. Worthy to note that the performance as seen are not directly as a result from direct support from the Assembly but with support from development partners. This shows strong commitment to attaining the goal to maintain a stable, united and safe society and its objective to improve decentralized planning.

2.4 Updates on District-specific Indicators

In addition to the Integrated Social Services (ISS) variables as tracked and presented in Table 2.14 above, Kumbungu District Assembly uniquely tracked some additional District-specific indicators as of the end of 2024 and presented in table 2.15 below;

Table 2.15: Updates on district-specific indicators for Kumbungu

Indicators		Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024
	Social Development Dimension									
1	OPD Per capita attendance					0.26	1.0	0.31	2	0.33
2	Number of OPD Attendance with valid NHIS cards			12,640		35,690	NA	38.825	100	90.2
3	No of registrants and attendance weighed during CWC			2454		2190	NA	59351	5,9351	61231
4	Percentage of Children 0-58 months who are underweight			4.8%		3.8%	0	2.6%	0.2	0.2
5	Percentage of Children 0-58 months who are stunted			45%			0	0.8%	0.1	0.1
6	Percentage of Mothers receiving PNC within 48hrs			40%		48%		88.9%	100%	100%
7	Percentage of Skilled delivery conducted			62%		59%		62%	100%	60%
8	Family planning acceptor Rate			9%		11%	50%	18.5%	40%	23.25%
9	Vitamin A supplementation for children 6-59 months Rate			74.3%		58.5%	100%	90.8%	100%	90.9%

10	Proportion of Anemia in Women @Registration			44.0%		63.2%	100%	66.5%	100%	49.9%
11	Proportion of Pregnant women with Anemia @36 weeks			47.6%		51.5%	50%	36.57%	100%	45.75%
12	Proportion of Teenage Pregnancy at registration			9.3%		10%	0	30.1%	8.0	9.75
13	Proportion of Girls Iron Folate Tablet (GIFTS) for out of school									
14	Doctor-to-population ratio			1:47,461		1:27,646		1:28,932		1:29,932
15	Nurse-to-population ratio			1:385		1:385		1:654		1:512
16	Penta 3 coverage			117.7		110.1	100%	99.37	100	100
17	Bed Statistics in the District			61 32 patients/bed		64 33 patients/bed		67 41 patients/bed	70	67
18	Percentage of immunization coverage									
19	Pupils-to-trained teacher ratio in basic schools	Kindergarten (KG)	Ratio (Number of pupils per trained teacher)	1:30		1:33	1:36	1:35	1:50	1:50
		Primary		1:30		1:28	1:33	1:32	1:33	1:34
		Junior High School (JHS)		1:13		1:13	1:15	1:13	1:16	1:16
20	Percentage coverage of street naming and property addressing programme			50%	60%			50%	60	50%
Economic Dimension										

Indicators		Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024
20	Number of Village Savings & Loans Associations	All Female groups (32 groups)	-	-	-			153		
		Savings	-	-	-			GHC 306,740		GHC 266,112
		Loans to members	-	-	-			GHC 159,240		GHC 45,060
		Social Fund	-	-	-			GHC 37,209.80		GHC 32,346.40
21	Number of Home visits conducted	Male 107 Female 824	-	-	-			125		931
22	Number of improved Technology demonstrated to farmers	Livestock		0		3		0	3	0
		Crop		0		4		4	4	2
		Extension		0		5		6	5	3
		WIAD		0		4		2	4	1
		Engineering		0		4		2	4	1
23	Area (acres) under improved Technology demonstrated to farmers	Livestock		0		2		0	2	0
		Fisheries		0		2		0	2	0
		Crop		0		12		20	12	10
24	Number of AEAs required	Male				20		20		20
		Female				10		10		10
25	Number of AEAs at post	Male				16		16		11
		Female				2		2		0
26	% AEAs at post compared to required	Male				80%		80%		55%
		Female				20%		20%		0%
27	% of female AEAs at post					11%		11%		0%

28	Number of farmers	Male				27,322		27,322		27,322
		Female				9,108		9,108		9,108
29	Extension Agent-farmer ratio					1:500		1:4,399		1:7,447
30	Total number of farmers participating in demonstrations	Male				500		325		920
		Female				350		194		417
31	Number of FBOs trained in extension services delivery	Male 7 Female 3	Input			10		10		4
32	No. of farmers enrolled on the RFJ and PERD programme	Male 350 Female 126	Input					476		476
33	Proportion of registered adult PWDs trained in business development	Male 10 Female 3	Input					13		
34	Number of food operators educated and screened									
	Governance, Corruption and Public Accountability									
	Indicators	Disaggregation	Indicator Type	Baseline 2021	Target 2022	Actual 2022	Target 2023	Actual 2023	Target 2024	Actual 2024
35	Proportion of functional Substructures					6	6	6		6
36	Number of Capacity Building Workshops organized					5	5	1		1
37	Police-citizen ratio									1:13,730

Source: DPCU, KUDA 2024

CHAPTER THREE

UPDATE ON CRITICAL DEVELOPMENT AND POVERTY ISSUES

3.0 Introduction

Social protection programmes have been designed purposely to address critical development and poverty issues by government to reduce poverty and vulnerability by promoting efficient labour markets, diminishing people's exposure to risks and enhancing their capacity to manage economic and social risk such as unemployment, exclusion, sickness, disability and old age.

Currently, Ghana is implementing eleven (11) social protection programmes of which Kumbungu District is a beneficiary of some of these programmes. These include; Capitation Grant, School Feeding Programme, Livelihood Empowerment against Poverty (LEAP) among others. All these programmes are being implemented by different ministries and coordinated at the local level by various departments. Details of these social interventions and their objectives are indicated below

The table below highlights some of the implemented interventions by the Government and development partners aimed at addressing critical development and poverty issues in Kumbungu district.

Table 3.1: Update on Critical Development and Poverty Issues 2024

Critical Development and Poverty Issues	Allocation GH¢	Actual receipt GH¢	No of beneficiaries	
			Targets	Actuals
Ghana School Feeding Programme	NA	NA		11,436
Capitation Grants	147,266.30	147,266.30	31,966	31208
National Health Insurance Scheme			112,878	75,803
Livelihood Empowerment Against Poverty (LEAP) programme	4,959,900.00	4,826,790.00	1,991	1,937
National Youth Employment Program	NA	NA	NA	NA
One District-One Factory Programme	NA	NA	NA	NA
One Village-One Dam Programme	NA	NA	NA	NA

Planting for Food and Jobs Programme	NA	NA	NA	NA
Free SHS Programme	NA	NA		2,660
National Entrepreneurship and Innovation Plan (NEIP)	NA	NA	NA	NA
Others	NA	NA	NA	NA

Source: DPCU, KUDA 2024

*NA indicates that there was no data available for reporting

3.1 Ghana School Feeding Programme

The Ghana School Feeding Programme (GSFP) is a poverty initiative targeted at poor and vulnerable pupils in deprived communities. The objective of the programme is to improve school attendance at the basic level through the provision of one hot meal per day for all pupils in the various beneficiary schools. Currently in the district, there are eleven thousand, four hundred and thirty-six (11,436) pupils from thirty (30) basic schools benefiting from the programme. The year under review saw a lot of challenges in the release of funds to School Feeding Programme across the country leading to series of strike by service providers, hence at the time of reporting

3.2 Capitation Grant

The inability of most parents to afford levies charged in schools made some children of school-going-age not enrolled in schools in spite of the *free tuition* in basic schools. It's in the light of this that the Ministry of Education (MOE) set up the **Capitation Grant Scheme** in 2005/2006 and an amount of Ghc3.00 was initially paid per head in the Public Basic Schools. The amount has since been revised twice to Ghc4.50 and now Ghc9.00 per head. Under the year of review, the allocation for the grant and the actual receipt for public schools in the district was an amount of Ghc147,266.30 to cater for thirty-one thousand, two hundred and eight (31,208) pupils in the district.

3.3 Free Senior High School (SHS) Programme

The Free Senior High School Programme instituted in 2017, is a social intervention targeted at all Government/Public Senior High Schools. The objective of the programme is to assist all students who qualify for admission into public Senior High Schools to rightfully enrol and undergo their education without any financial challenges. The programme started with the first years of the 2017/2018 academic year. Beneficiaries include both day and boarding students of

public Senior High Schools. The boarders are fed three times daily while their day students counterparts receive One Free Hot Meal (lunch) on School Days. Besides its benefits of increasing enrolment in public SHS, it has also removed from parents the financial stress and burden of taking care of their children through SHS. There are however continued conversations and consultations with stakeholders to review the policy due to the economic challenges the country is facing.

In the Kumbungu district, there is only one (1) Senior High School located in Kumbungu the district capital. In the year under review under the 2024/2025 academic year, two thousand, six-hundred and sixty (2660) students benefited from the programme in the district, out of which one thousand three-hundred and seventy-seven (1377) were males and one thousand two-hundred and eighty-three (1283) were females.

3.4 National Health Insurance Scheme (NHIS)

The NHIS is a social intervention that seeks to support the poor and the vulnerable in seeking health in selected ailments and medications. In the Kumbungu District, the NHIS recently commissioned an ultra-modern NHIS office but the office since it's commissioning is yet to be fully operationalized and independent in its operations. The new district office is still under the purview of the Tolon District NHIS Office, as such the operations of the office are still tied to the Tolon Office. The office has recruited some few staff but it is yet to get a full complement as a District Office. This has in a way hindered timely data collection and sharing for reporting. For the year under review, the NHIS office was given a target of one hundred and twelve thousand, eight hundred and seventy-eight (112,878) to be enrolled onto the NHIS scheme but was able to capture seventy-five thousand, eight hundred and three (75,803) persons on to the scheme.

3.5 Livelihood Empowerment Against Poverty (LEAP) Programme

The Livelihood Empowerment Against Poverty (LEAP) programme is a social cash transfer programme that provides cash transfer and health insurance to the extremely poor households in the district. The main aim is to alleviate poverty in the short term and encourage long-term human capital development.

During the year under review, the Department of Social Welfare and Community Development witnessed the eighty-ninth to ninety-third (89th to 93rd cycle) LEAP payment cycle in addition to the dry spell support of Gh¢1000.00 that was extended to beneficiaries. Out of an allocated

amount of four million, nine hundred and fifty-nine thousand, nine hundred Ghana Cedis (**Gh¢4,959,900.00**), a total amount of four million, eight hundred and twenty-six thousand, seven hundred and ninety Ghana cedis (**Gh¢4,826,790.00**) was credited to one thousand, nine hundred and thirty-seven (1,937) beneficiaries. Payments were duly conducted by Bonzali Rural Bank.

Figure 3.1: Pictures of LEAP beneficiaries receiving payments at some paying points in the district





3.6 Human Resource Position of Kumbungu District Assembly

The staff strength of the various units and departments of the Assembly considering the minimum and maximum required number of staff, the gap or surplus that exist and the capacity development that was undertaken under the year of review are presented below in the table 3.3 and table 3.4 respectively;

Table 3.3: Staff Strength of Kumbungu District Assembly

Departments	Requirements		Actual	Gap (Min - Actual)	% Covered
	Minimum	Maximum	2024		
Admin Class	4	4	17	-13	
Planning	3	4	10	-7	
Budget	3	4	14	-11	
Audit	3	3	12	-9	
Human Resource	3	4	6	-3	
Physical Planning	3	10	4	-1	
Executive	3	4	16	-13	

Procurement	3	3	1	2	
Agric	16	32	18	-2	
Works	49	70	3	46	
SW&CD	4	5	16	-12	
Statistics	3	3	1	2	
Programmers	1	3	3	-2	
Environmental Health	18	32	69	-51	
Transport	9	17	5	4	
Secretaries	2	3	3	-1	
Revenue	10	13	3	7	
Auxiliary	18	23	6	12	
Total	155	237	207	73	87.3

Source: Human Resource Department, KUDA 2024

From Table 3.3 above, six (6) out of eighteen (18) departments / units have gap in the required staff for them, twelve (12) out of the eighteen (18) units/departments on the other hand have no gap but have surplus staff and that is indicated by the negative values in the Gap column. The percentage covered which is the level of staffing of the Assembly is 87.3%.

Table 3.4: Staff Capacity Building

Name or type of the Capacity Development	Venue/Location	Purpose of the programme	Source of funding	Target group	Facilitators	No. of beneficiaries		
						Total	Male	Female
Record Management	RCC	Operationalization of records unit's manual.	IGF	Executive Officers.	HR at the R.C.C	3	2	1
Nominal Roll data	CAGD	Payroll reports generation	IGF	DCD, DFO, I.A, & HRM	Controller A/C Gen Dep't	4	4	-

Source: Human Resource Department, KUDA 2024

Capacity Development

During the year under review, the records management unit staff were trained on the new records management system. Three staff members, two males and one female, were trained.

Nominal Roll Data

In an attempt to improve and manage the payroll data of MMDA'S to ensure value for money in the payment of staff relative to productivity, training was organized by the CAGD for MMDCDs, MMDFOs, MMDIAs, and MMDHRMs to build their capacity. This has significantly improved the capacity of officers concerned and alleviated the challenges associated with ghost names and absenteeism as against the 2023 fiscal year.

3.7 Logistics position of the Kumbungu District Assembly

The logistics situation of the departments of the Assembly has not improved much since 2023, there is still a big gap between what is required and what is available for use in most of the logistics as seen in Table 3.5 below;

Table 3.5: Logistics Analysis of Kumbungu District Assembly

Required	Required	Actual	Remarks
Computers	32	17	Additional 3 needed Necessary
Printers	23	9	Additional printers needed to aid effective work. 1 is not in use
Projectors	9	1	One projector required
Office Space	26	21	11 Officers needed
Vehicle	25	5	One vehicle is required for revenue mobilization

Source: DPCU, KUDA 2024

3.8 Evaluations Conducted

During the year under review, the District Planning and Coordinating Unit (DPCU) did not carry out any evaluations on Assembly projects.

Table 3.6: Update on Evaluations Conducted

Name of the Evaluation	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations

*There was no data to report on in the year under review as the DA did not carry out evaluation

3.9 Participatory Monitoring and Evaluation (PM&E) Conducted

During the year under review, the DPCU in collaboration with stakeholders conducted participatory monitoring and evaluation on some Assembly projects and programmes and reported in Table 3.7 below;

Table 3.7: Update on PM&E Conducted

Name of the PM&E Tool	Policy/programme/project involved	Consultant or resource persons involved	Methodology used	Findings	Recommendations
Key Informant Interview	Shea Processing Center at Zugu	Women's group, DPCU	Women group leaders and shea processors at Zugu were identified through purposive sampling and interviewed. This was to gather qualitative in-depth insights on the project	High satisfaction with the structure constructed but the centre lacks equipment	Tool and install equipment to make the centre operational
Focus Group Discussion	WISE project interventions	DPCU, Women savings groups, District WISE project team	FGDs were held in each Project communities	High satisfaction with interventions implemented; there is reported increased support to women by their male partners at the household and business levels but a section of the soya farmers recorded low yield from their harvest, a number of them quoted their harvest in bowls and not up to a bag.	Consider providing fertilizer inputs to women farmers to improve soil fertility of farmlands and also consider increasing the reach of extension services to ensure all women farmers receive the necessary support and training

Observational checklist	Construction of CHPS Compound with 1 Bedroom Semi-detached Quarters at Gumo	Monitoring Team from Northern Regional Coordinating Council, DPCU	At site visits, checklist based on the project's technical specifications were used for monitoring of the project	Construction is 95% complete, but it has exceeded its expected completion date by more than 3 years but that is due to the late DACF releases	Dedicate the next DACF releases to complete the construction
Accountability reflection sessions	Preparation of annual action plan and composite budgeting	DPCU, SIGRA regional coordinator, reps from electoral areas	Group discussions were held with community representatives and district officials on proposed draft AAP and budget	High satisfaction but there is limited awareness on the activities carried out by the Assembly but	The assembly should provide more avenues for public or citizen engagements as such avenues can be used to sensitize citizens on revenue mobilization and the importance of paying Rates (building permit, business operating permits, property rates), licenses and fine, levies etc.

Source: DPCU KUDA 2024

CHAPTER FOUR

LOCAL ECONOMIC DEVELOPMENT & AGRICULTURE

4.0 Introduction to Local Economy Development

According to World Bank, Local Economic Development is about local people working together to achieve sustainable economic growth that brings economic benefits and quality of life improvements for all in the community. "Community" is here defined as a city, town, metropolitan area, or sub national region.

UN-HABITAT also defines Local Economic Development (LED) as a participatory process where local people from all sectors work together to stimulate local commercial activity resulting in a resilient and sustainable economy. It is a tool to help create decent jobs and improve the quality of life for everyone, including the poor and marginalized.

The LED process seeks to empower local participants in order to effectively utilize business enterprise, labour, capital and other local resources to achieve local priorities (e.g., **promote quality jobs, reduce poverty, stabilize the local economy generate municipal taxes to provide better services**).

Local Economic Development (LED) is recognized as a development issue. It is considered as one of the means for accelerating the decentralization effort of the country with respect to promoting local businesses, increasing revenue sources/base, creating jobs, offering employment opportunities, providing options in service delivery, ensuring rapid infrastructural development, reducing poverty levels and achieving the Sustainable Development Goals (SDGs).

LED may be understood to mean local actors working together to achieve sustainable social and economic growth that brings socio-economic benefits and improved quality of life for all in the locality (community, town, city, metropolitan area, or sub national region). It enhances the establishment of partnership of the public, private and civil society economies to collaborate and effectively utilize business enterprise, labour, capital and other local resources to find solutions to improve the living conditions of the local people.

There are also some legal frameworks backing local Economy Development such as;

- **Articles 36 (1), (2)(b), 2(c) and (5) of the 1992 Republican Constitution of Ghana,** 36 (1) The State shall take all necessary action to ensure that the national economy is managed in such a manner as to maximize the rate of economic development and to secure the maximum welfare, freedom and happiness of every person in Ghana and to provide adequate means of livelihood and suitable employment and public assistance to the needy.
- **Section 10 (3) of the Local Government Act, 1993, Act 462** 10. (3) without prejudice to subsections (I) and (2) of this section a District Assembly shall (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- **Sections 7 (1) and 11 (a) and (b) of the National Development Planning System Act, 1994, Act 480.**
- **7 (1) A District Planning Co-ordinating Unit, established under the Local Government Act, 1993 (Act 462) shall be responsible for:**
 - Advising and providing a secretariat for the District Planning Authority in its planning, programming, monitoring, evaluating and coordinating functions;
 - Co-coordinating the planning activities of sectorial departments in the district responsible for economic production, social services, technical infrastructure, environmental management and other appropriate agencies connected with the planning process;
- **Extract from National Decentralization Policy Document: Local economic development**

Effective local economic development is critical to achieving the envisioned results of decentralization, including appreciable levels of internally generated revenues, options in service delivery, employment opportunities, reduced poverty levels and rapid infrastructural development. Majority of the DAs lack the tools and experience to develop a strategic framework for promoting small and medium enterprises and coherent economic development

4.1 Advisory, Counselling and Extension Services

The Business Advisory Centre of Kumbungu District facilitated various activities of small and medium scale businesses to access the following services; Financial Assistance, Business Start-up, Registration of Businesses with Registrar General Department, Food and Drug's Board etc. The table below depicts the services the center provided in 2024;

Table 4.1: Summary of Services provided during the year under review

Service Areas	No. of Sessions	Male	Female	Total
Financial Assistance	1	3	12	15
Business Start-up	1	18	91	109
Registration with RGD	13	2	71	73
Registration with GEA	5	2	7	9
Registration with GSA/FDA	2	0	10	10
Marketing of Products	5		8	8
Training Programs	14	87	689	776
Others (Please specify)				

Source: BAC/GEA, KUDA 2024

During the year under review, one hundred and fifty-six businesses were established and created one hundred and sixty-three (163) new jobs for people, one hundred and forty-five (145) of them being females and eighteen (18) males.

4.1.1 Facilitating MSME Access to Credit

During the period under review, a total of fifteen (15) persons/client made up of three (3) males, twelve (12) females were assisted to access grant totaling one hundred and sixty-nine thousand, five hundred Ghana Cedis (**169,500.00**).

The table 4.2 below provides details of MSE access to credit;

Table 4.2: MSE Access to Credits in Kumbungu District

DESCRIPTION/ITEM	NO OF BENEFICIARIES			AMOUNT GRANTED (¢)		
	M	F	TOTAL	M	F	TOTAL
REDF						
Marching Grant						
MP's Common Fund						
GEA						
Others (GJSP/YOUsart)	3	12	15	34,480.00	128,020.00	169,500.00
Total	3	12	15	34,480.00	128,020.00	169,500.00

Source: BAC/GEA, KUDA 2024

4.2 Village Savings & Loans Association (VSLAs)

During the year under review, a total of **153 all-female** groups made up of one thousand, three hundred forty-four (**1,344**) members with an average membership in a group being 32 saved an amount of **Ghc266,112.00** and also gave out loans to member to the tune of **GHC 45,060.00**. The groups also saved **Ghc32,346.40** as Social Fund.

Figure 4.1: VSLA Members in a typical meeting and contributing to their savings



4.3 Agribusiness Development

The district is blessed with many Farmer Based Organizations (FBOs) who are into agro-processing using private facilities and are largely into shea butter processing. These groups mostly women process the shea butter for sale to companies locally and for export. Rice processing is another venture most of the FBOs are into as a number off-takers purchase paddy rice from them and transport them direct to milling centers for straight milling across the country. Some of these value chain actors sometimes support the farmers to produce their preferred commodities which they later purchase from them and this guarantees the farmers ready market for their products. These in addition to other undertakings are contributing to boosting the local economy of the district.

4.3.1 Construction and Tooling of Shea Processing Centre at Zugu

In the year under review, the District Assembly in its deliberate attempt to add up to the growing numbers of processing centres in the district and to further harness the economic potential in the shea value chain in the communities of the district, constructed a shea processing centre at Zugu, and installed processing equipment at the centre. This is to create the enabling environment for women in and around Zugu community to venture into the shea processing business, creating full time employment for the Pickers, Processors, Marketers, Aggregators, Fabricators and other key value chain actors and also to reduce the cost involved in processing shea to make it profitable for them. This will lead to the empowering of women economically and addressing issues about gender equality.

Figure 4.2: Constructed Shea Processing Centre at Zugu



Figure 4.3 Installed equipment at the Zugu Shea Processing centre



4.3.2 Vegetable Business

The district is a major producer of so many vegetables including okro, pepper, garden eggs, and many other leafy vegetables which are estimated to be 650 MT and these are mostly exported from the district. These estimates are based on the tracking of the number of 50 kg bags of the vegetables by the Agric Extension Agents (AEAs) in the district. There is the belief however that more than the estimated bags are exported.

A challenge to this vibrant sector which is giving farmers quick returns from their investments is the lack of cold storage infrastructure which is compelling vegetables farmers to dispose their produce at very cheap prices during the peak of production.

A long-term plan to consolidate the recent investment by the district in the construction of the Pepper market at UDS Junction is to secure funds to provide cold storage infrastructure and possibly establish a vegetable processing facility in the district to boost the local economy and improve the lives of smallholder farmers and create employment for the youth and vulnerable in the society.

Figure 4.3: Men and Women harvesting fresh chili pepper on the field for sale at the pepper market near UDS Nyankpala campus



Figure 4.4: Loads of fresh chili pepper packed and awaiting transportation to Kumasi and Accra at the popular “pepper junction” near the UDS Nyankpala Campus in the Kumbungu District.



4.4 Eco-Tourism Potential in the District

The year under review saw the full operationalization of the Bontanga Eco- Resort Park by a private investor, which the DA facilitated to begin in 2023. The Eco- Resort Park is opened for business each day of the week drawing tourists to the district. This is contributing to boosting the local economy, creating employment for locals in and around Bontanga.

Figure 4.5: Tourist on a boat cruise at the Bontanga Eco-resort



CHAPTER FIVE

THE WAY FORWARD

5.0 Introduction

It is without doubt that in carrying out any intervention or development agenda, various challenges will be encountered. However, the success of any action will more often than not depend on the ability of one to identify the challenges for which measures can be taken to mitigate the identified challenges. Below are some challenges identified in the implementation of the District Medium Term Development Plan and ways outlined to overcome the identified challenges in the near future.

5.1 Key Issues

Notwithstanding the successes achieved in the implementation of the programmes and projects under the various thematic areas in the medium term, a number of challenges were encountered in the course of these implementations. While some of these challenges were department specific, others were more general, affecting a number of the decentralized departments. Some of the challenges encountered include;

1. Late release of statutory funds from Central Government.
2. Inadequate agriculture extension officers
3. Inadequate funds to carry out field visits, home visits and hold regular departmental meetings.
4. Inadequate logistics for effective and efficient service delivery
5. Poor road network linking communities
6. No residential accommodation for District officers.

5.2 Key Issues Addressed

With all these challenges enumerated above, the only way the Kumbungu District Assembly can make tremendous strides is by taking measures that will address the above challenges. To address the challenges, the following measures have been taken;

1. Allocation of IGF to facilitate meetings and provide logistics for office work.
2. Reactivation of the Area Councils to increase revenue
3. Enhance the implementation of the Community Led Total Sanitation in a bid to curb the open defecation menace.
4. Opening up roads in some communities to facilitate movement to those communities.
5. Construction of Dalun market to boost economic activity

5.3 Key Issues Yet to Be Addressed

While some measures have been taken to address the challenges currently being faced by the district in its smooth running, a couple of these key issues are yet to be addressed. Some of the issues yet to be addressed include the following;

1. Inadequate means of transport to facilitate field visits by field officers.
2. Inadequate office accommodation for some departments
3. No residential accommodation for District officers.

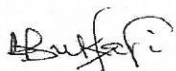
5.4 Recommendation

The following recommendations have been made as a result of observation in the monitoring results and challenges encountered during the preparation of the report. It is hoped that this recommendation will help improve the progress of implementation of activities by the Assembly and its Departments.

1. The Assembly should provide adequate office space, logistical support especially office equipment, vehicles and motor bikes among others to various departments.
2. There should also be timely release of funds for the implementation of programmes and projects.

3. Also, the Assembly and decentralized departments should make conscious efforts to improve the implementation process
4. The Assembly should build the capacity of DPCU and staff to improve efficiency in the implementation process.
5. Reconstruction and rehabilitation of road networks in the district is needed to increase production and reduce post-harvest losses.
6. More motorbikes are needed for staff to enhance their agricultural extension services
7. There is the need to consciously recruit female extension agents to improve female farmers' access to agricultural extension services.

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