

**ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY
2020 COMPOSITE ANNUAL ACTION PLAN**

S/N o	Program and Sub-Program	Objectives	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time				Indicative Budget				Implementing	
							1 st	2 nd	3 rd	4 th	DACF	GoG	IGF	Donor	Lead	Collaborating
1	MANAGEMENT AND ADMINISTRATIVE Planning, Budgeting,	Strengthen domestic resource mobilization	Gazetting 2020 fee-fixing resolution and rate inputs.Discuss 2021 fee-fixing with the technical committee meeting.	Assembly Press		Gazetted fee-fixing on file.							22,000		Budget	Admin
2	Monitoring and Evaluation		Updating properties and BOP data.Cleaning of valuation data and exhibiting within the municipality.	Municipal wide		Cleaned data available.					20,000				Budget	PPD/Admin/Finance
3			Organize four budget committee meeting.	Municipal Assembly Hall		Minutes and attendance on file						18,000		Budget	Admin	
4			Conduct consultative meetings with rate payers	Municipal Assembly Hall		Minutes and attendance on file						20,000		Budget	Admin /F&A sub-	
5			Budget hearing for the various departments and units	Municipal Assembly Hall		Minutes and attendance on file						16,000		Budget	Admin	
6		MANAGEMENT AND ADMINISTRATIVE Planning, Budgeting, Monitoring and Evaluation	To ensure the smooth running of the Assembly	Organize Statutory and Non-Statutory Meetings and service meetings with refreshments	Laterbiokorshie		182 Statutory and Routine meetings organised ,Meeting minutes prepared						70,000		Admin	Assembly Members HoDs
7	To promote Tourism in the Municipality		Support Traditional and Religious festivities	Laterbiokorshie		Donation to Traditional leaders to support the Homowo festival done						50,000		Admin	Traditional Leaders	
8			Management meeting	Laterbiokorshie	12	12 Management Meetings organised and follow up actions taken						38,000		Admin	HODs	
9			Plant Trees along Major Raods -Climate change activities	Municipal-wide		40 Tree Seedlings planted along 3 Ceremonial Roads						7,430		Admin	NADMO , Agric	

10		Deepen Decentralisation	Support the activities of Zonal Councils	Sukura , Mataheko		Revenues assigneg , Parity released and backstopping provided					43,000		18,000		Admin	Finance , Zonal Councils
11		To get adequate workable data for the Assembly	Preparation of MESSAP	Municipal-wide		MESSAP prepared							14,000		MEHO&EHOS	Planning and works
12		To prosecute sanitary cases	To prosecute sanitary offenders and effect bench warrant arrest	All electoral areas		Sanitary offenders prosecuted							4000		MEHO, EHOS, Prosecuto	Police, Judiciary
13		To ensure healthy practices and positive attitudes towards good health	Conduct Health Education and sensitization programs	All electoral areas		Health Education and sensitization programs conducted							10,040		MEHO & EHOS	Schools , Toilet operators
14		To Promote the construction of household toilet through the GAMA/GASSLIP project	Public announcement and sensitization to create more awareness	Municipal-wide	186	200 household toilets constructed							6000		MEHO&EHOS	SPI, ISD, works, Ass members
15		To promote safe food for public consumption	Food venders screening/Education	Municipal-wide		Mass screening and health education carried out							11480		MEHO&	ISD ,Service provider
16		To promote and protect health.	Routine inspection	All electoral areas		Quarterly reports							15000		MEHO&EHOS	Assembly men, Landlord
17		To promote a clean and healthy environment	Embarking on Sanitation activities	All electoral areas		Sanitary activities executed							173,000		MEHO, EHOS and	Admin
18	MANAGEMENT AND ADMINISTRATIO N Human Resource <input type="checkbox"/>	To enable staff to get acquainted and abreast with on the job practice and to build their capacities	Organizing Trainings and Conference	Laterbiokorshie		Trainings and conference duly conducted and attended with reports prepared.					80,000	60,000	30,000		HR	HoD
19		To address administrative issues	Staff Durber	Laterbiokorshie		Staff durbar organised					8,000				HR	Staff
20		To promote the timely payment of staff salaries	Monthly validation of staff (ESPV)	Laterbiokorshie		Online validation of staff salry payment vouchers					8,000				HR	
21	MANAGEMENT AND ADMINISTRATIO N Planning.	To create awareness on key issues and programmes	Collaborate with Civil Society organisations (CSO's), NGO's, and other Departments to organise sensitization and education programmes	Municipal Wide		Sensitization/education report prepared							36,000		ISD	NCCE/ CSO's/ NGO's,E H&SU , SWCD

	Budgeting, Monitoring and Evaluation	To project the face of the Assembly on government programmes and projects of the Assembly	Engage the public/ media to promote programmes, activities and Government policies.	Municipal Wide		Major activities and programmes covered by the print/ electronic media.						40,000		ISD	Media/ AbCMA
22															
23		to educate the public on the 2020 general election	To Provide Sensitization programmes on 2020 General Elections.	Municipal Wide		Sensitization reports prepared.						30,000		ISD	Media/ NCCE/ EC
24		To ensure the environment is safe from activities that can lead to Man-made disasters.	Formation of NADMO Safety Clubs in schools.	Basic schools within the municipality	6	Safety awareness clubs formed in schools.						44,000	11,500	NADMO	Ghana Education Office.
25		To prevent the emergencies/disasters that can arise as a result of collapsed buildings.	Inspection of on-going projects and delapidated buildings within the municipality including fuel stations.	Buildings and projects within the municipality.	12	Inspections of buildings/projects done.						3,000	900	NADMO	Works
26		Create awareness on Climate Change Issues	Conduct Public Education of Climate Mitigation and Disaster Prevention	Municipal-wide	1	3 Communities Sensitized on Climate Change						4,200		NADMO	NCCE, CSO', NGO's, E H&SU ,
27			Partner with GIZ to Mobilize E-waste dealers to educate them on hazardous materials and clean			5 Leaders of E-waste dealers engaged and polluted spaces along the South Industrial						6,200		NADMO	E-Waste Dealers
28		To impart a sense of good values and practices in the citizenry	Education of citizens on key topics and issues	Municipal-wide		To reach out to 1,500 people from FBOs, CBOs, Women Groups, Group								NCCE	ABCMA
29		To ensure tolerance and peace before, during and after elections	Inter-Party dialogue meetings	Municipal-wide		to reach out to the various political parties within the Municipality								NCCE	ABCMA
30		To serve as a basis for accountability	Parliamentary Candidate Debate	Municipal-wide		Debate organized for parliamentary candidates in the								NCCE	Political Parties , Assembly
31		Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Mapping spatial location of AbCMA infrastructures. i.e. Schools, Markets, Clinics, among others	Municipal-Wide		Spatial location of AbCMA infrastructures are mapped						50,000		PPD	MPCU
32			Organize Spatial Planning Committee Meetings, Planning Permission-in-Principle meetings and Technical Sub Committee	Laterbiokoshie			6 SPC meetings organised and 40 permits processed						250,000		PPD

33		To ensure all streets within the Municipality are named	Street Naming and Property Addressing System	Municipal-Wide		54 Street signs installed				40,000			PPD	
34		Promote Sustainable Land Use and	Update and revision of local plans	Municipal-Wide		2 Local Plans Updated to reflect new land use				14,000			PPD	SPC
35		To ensure smooth administration	Procurement and Supply of goods and Services	Laterbiokorshie		Goods procured			760,000		1,211,351		procurement Unit	central Admin
36		To have a reliable procurement database	Prepare and update procurement Plan	Laterbiokorshie		Procurement plan updated and in-use					5,000		procurement Unit	
37		To foster the process for the purchase of goods and services	Tender committee Meetings	Laterbiokorshie		Meeting minutes prepared					4,000		procurement Unit	works, planning unit, Admin
38	Implementation of leap program at the municipality	To provide support for the aged and vulnerable in the communities	Expansion and update of Leap Beneficiaries within the Municipality	Municipal Wide	304	Number of leap beneficiaries increased						3,000	SWCD	Central Admin
39		to ensure effective management of child protection and family welfare system	case management of Child Custody and Maintainance	Municipal wide	128	Child and family welfare cases managed effectively					10,000		SWCD	
40	disbursement of 3% disability common fund	to empower persons with disability with fiancial and startup support	Registration and disbursement of funds to Persons With Disability	Municipal wide	45	disabled persons have accessed the fund					5000		SWCD	
41		Promote MSMEs	Train selected women and Youth groups in employable skills			80 Women and 63 Youth coached on entrepreneurial skills and Financial			1400		2100		SWCD	Youth Groups , NGOs Women
42		To create job for youth to reduce unemployment	Recruitment and deployment under YEA modules	Municipal wide		Youth employed and trained					20,000		YEA	ABCMA
43		To enhance the coordination of programmes and projects implementation in the agriculture sector	Undertake various MAG activities	Municipal-Wide		MAG reports and minutes prepared			2,830		88,786		Dept of Agric	
44			Organize I District Farmer's Day Celebration	Salvation Park		Farmers Day celebration organized				85,100			Dept of Agric	
45		To improve household dietary diversity	Raise and establish seedlings in Houses,Schools and along the Coast(PERD)	Municipal-Wide		1000 seedlings raised and established in Houses,Schools and along the Coast(PERD) by June				10,000			Dept of Agric	

46		To ensure an assured emergency readiness	Training of Women Groups in food handling, preparation, etc	Municipal-Wide		60 women engaged by September, 2020				2,088				Dept of Agric	
47		To improve monitoring of agricultural trade statistics	Data collection activities in Markets	Municipal-Wide		Up-to-date data on Markets available				960				Agric Dept	
48		To enhance surveillance and prevention of animal pests and diseases	To vaccinat dogs and cats against Rabies	Municipal-Wide		1,200 dogs and 200 cats vaccinated against Rabies by September, 2020				4,022				Agric Dept	
49		To improve household dietary diversity	Train livestock Farmers on Feed Formulation	Municipal-Wide		50 livestock Farmers trained on Feed Formulation by Dec 2020				960				Agric Dept	
50		To ensure an assured emergency readiness	Demonstrate to church women Soya Khebab,Soya milk and Soya weanimix preparation	Municipal-Wide		60 church women engaged in Soya Khebab,Soya milk and Soya weanimix preparation by September, 2020				2,088				Agric Dept	
51			Promote Urban and Home Gardening as well as Climate Resilient Agriculture	Municipal-Wide		Recycled plastics used for planting and climate resilient farming methods intrioduced to farmers				3,000		1,500		Agric Dept	Farmers , FBAs, Hsholds
52	Planning, Budegting, Certification	Establish road inventory and condition survey, package projects for procurement, establish work quality, and report on department's activities.	Measure the extent of road network, determine their status, establish their structural capacity, identify defects, undertake road diagnosis, undertake quality control	Municipal Wide	NA	Inventory report, Project award letters, Payment Certificates,annual reports.					20,000	40,000		Roads Dept.	Departm ent of Urban Roads Regional Office
53	Maintenance	Undertake Road Routine Maintenance	Fix road defects and clean drainage structures	Municipal Wide	2019	19 Km of Aphalt Works and Pedestrain Improvement on							850,000	Roads Dept.	DUR Regional
54	Supervision	Supervise ongoing road works	Ensure awarded contracts are executed to standards and specifications.	Municipal Wide	NA	reports, site instructions				50,000	20,000			Roads Dept.	DUR Regional
55		To promote infrastructural development in the Municipality	Construction of Education , Health and Economic Infrastruction for AbCMA.	Laterbiokorshie		Identification & acquisition of land and construction of				3,000,000	5,000,000	250,000		Works	
56		to have a reliable and up-to-date data on buildings	Update Data on existing Public buildings / Developers buildings in the	Laterbiokorshie		Data on buildings in the District updated by Dec. 2020						80000		Works	

57	To ensure development control in the Municipality is enhanced	Intensify Development control activities	Laterbiokorshie		Development control activities improved and issues addressed						300,000		Works	Physical Planning
58	To facilitate infrastructure development	Prepare project drawings, bills of quantities and tender documents for all Assembly Projects	Laterbiokorshie		Projects Drawings, bills of quantities and tender documents prepared.						80,000		Works	
59	To ensure that the safety and due processes of projects are conformed to.	initiate the process to prepare EPA permits, screening, integrity reports, Geotech and othe statutory documents	Laterbiokorshie		Screening and EPA for all projects done						60,000		Works	EPA
60	To confirm that payroll function is properly controlled and operating efficiently.	Personnel Audit	Laterbiokorshie		Payroll function is properly controlled and operating efficiently.						2,500		IAU	HR
61	To ensure that audit findings are discussed and implemented	Audit committee meetings	Laterbiokorshie		Audit reports discussed and implemented.						10,000		IAU	Management and AC
62	To ensure that there is value for money	Expenditure and Cash management	Laterbiokorshie		report prepared and submitted						2,500		IAU	
63	To ensure transparency in the management of affairs	Special Audit	Laterbiokorshie		report on special audit prepared and submitted						3,000		IAU	
64	To ensure that procurement procedures are followed.	Procurement and Contract Audit	Laterbiokorshie		All procurement processes are dually followed						2,000		IAU	Management and procurement Unit
65	Ensure that monies collected on behalf of the Assembly is duly accounted for.	Under take field audit of revenue.	Laterbiokorshie		All cash collected is accounted for						7,000		IAU	Management and revenue head.
66	To promote quality teaching and learning	Monitoring and evaluation of activities in schools	Municipal-Wide		Expect that all teachers have reported in their various schools and					24,000	2,000		GES	
67	To create a database of schools	3. Data collection and collation (School Census)	Laterbiokorshie		Data from schools collated								GES	
68	To appreciate and recognize the efforts of staff	Recruit and Prapere Pupils to Particpate in STME programs			26 Gilrs Coached and Support to Participate in STME						40,000		GES	AbCMA

69		To appreciate and recognize the efforts of staff	Organize yearly major programs (CODE, ADEOP, Conference, SPAM, CPD, My First Day at School, Teacher Awards)			All Programmes Organised					40,001		GES	AbCMA
70		To improve on the reading abilities of learners	Organize Special Competitions (Reading clinics, Spelling B, Quizes, Essay Competitions, etc.)	School Circuit District		Formation of Reading Clubs in Schools					15,000		GES	AbCMA
71	MANAGEMENT AND ADMINISTRATIVE	To promote total development of the Municipality	Drafting Of Medium-Term Development Plan	Laterbiokorshie		Medium Term Development Plan drafted				26,000.00	-		MPCU	All Depts
72	Planning, Budgeting, Monitoring and Evaluation	To collaborate with various sectors and services	Organize two stakeholder review and planning meetings	Communities		Stakeholder review and planning meeting report prepared				12,580.00	-		MPCU	Zonal Council, NGOs, CSOs,
73		To engage stakeholders and community members on salient issues	Organize Town Hall meetings	Mataheko, Shukura, Facilitate the		Town hall reports prepared				6,000.00	10,000		MPCU	ISD, Zonal Councils,
74		To monitor and report the progress of activities	Drafting of Quarterly and Annual Progress Reports	Laterbiokorshie		Annual and Quarterly Progress Reports Drafted and submitted				5,000.00	20,000		MPCU	DMTDP Preparation Team, NDC
75		To come out with a plan for the Municipality	Drafting of Annual Action Plan and Quarterly Plans	Laterbiokorshie		Annual Action Plan Drafted and in Use				5,000.00	10,000		MPCU	
76		To assess activities and progress of Assembly Projects	Monitoring and Evaluation of Assembly Projects	Laterbiokorshie		Monitoring reports drafted					38500		MPCU	Budget Unit, Finance Dept., Zonal Councils,
77		Improve Decentralised Planning	Facilitate Local Economic Development (LED) Interventions of the Assembly	Municipal-wide	3	No. of LED Promotion Activities Undertaken					18700		MPCU	ISD, Project Beneficiaries, Media NGOs, CSOs

78	MANAGEMENT AND ADMINISTRATIO	Promote an Official Website	Develop and populate an official Website and Social Media pages	Laterbiokoshie		An official Website and Social Media pages created					143,000		MIS UNIT	Admin
79		To have an accurate BOP and Property Data	Update of BOP and Property data within the municipality	Laterbiokoshie		Data Updated					10,000		MIS UNIT	Finance Dept, Budget dept.
80		To promote the effective printing of ID Cards	Set up a system for the printing of ID cards for staff and driver's Commercial permit	Laterbiokoshie		Staff ID and Driver's permit printed					7,000		MIS UNIT	Admin
81		to ensure effective running of IT resources	Run maintenance on Desktops, laptop, printers, photocopier computers	Laterbiokoshie		Maintenance done					25,000		MIS UNIT	
82		to create network infrastructure	Set up a network to connect all computers and laptops and facilitate electronic Communiacion	Laterbiokoshie		Network infrastructure Created					35,000		MIS UNIT	
83		To promote effective Payment Systems	Set up a system for the introduction of new payment systems for payment of Rate, Fees and Fines	Laterbiokoshie		Payment Systems created					100,000		MIS UNIT	Finance dept.
84		To provide participants with the relevant knowledge, to effective implement of gender mainstreaming	Gender Mainstreaming Training for MA staff	Latebiokoshie		Gender programmes are mainstreamed			5,880.00				Central Admin	MA, HR, Planning Unit
85		To enhance public knowledge about the effects of early marriages and pregnancies .	Sensitization of selected communities on early marriage and pregnancy	Municipal Wide		Selected communities sensitized on early marriage and pregnancy					4,000		Central Admin	MA, GHS, NGO
86		To enlighten the individuals on the effects of human trafficking and child labour on human resource within the Municipality	Sensitization of selected communities on human trafficking and child labour	Municipal Wide		Selected communities sensitized on human trafficking and child labour					4,000		Central Admin	MA, NGO
87		To give create awareness and reduce gender based violence	Sensitization and Training on Gender based Violence	Municipal-Wide		Training Report prepared				6,000			Central Admin	MA, HR, Planning Unit

88	Actively participate in the design of the gender competence development initiative keeping in mind the mandate of the organization	Organize workshops on gender equity and political empowerment	Latebiokoshie		Workshop Organized					6,000			Central Admin	MA, NCCE, NGO
89	Ensure sustainable, affordable, equitable, easily accessible healthcare services (Universal Health Coverage (UHC))	Municipal Review Meetings (Annual and Half Year)	Mamprobi		Municipal Health half year and annual review meetings conducted						22,000		MHD	Central Admin
90	Ensure sustainable, affordable, equitable, easily accessible healthcare services (Universal Health Coverage (UHC))	Family Planning Week Celebration	Latebiokoshie		2 training on staff appraisals done				7,500				MHD	
91	Enhance efficiency in governance and management of the health system	Case Search, TB and HIV activities	Municipal-Wide		2 Review meetings conducted for stakeholders				50,664				MHD	Central Admin
92	Ensure sustainable, affordable, equitable, easily accessible healthcare services (Universal Health Coverage (UHC))	Programmes to reduce HIV/AIDS prevalence	Municipal-Wide		One World AIDs Day Celebrated				10,000				MHD	Central Admin
93		Breast Cancer Month	Municipal-Wide		Breast cancer awareness and				10,000				MHD	Central Admin
94	Reduce morbidity, mortality and disability □	Community Psychiatry Home Visits	Municipal-Wide		Daily Home Visits Conducted				6,600				MHD	Central Admin
95	Intensify prevention reduction of new HIV and AIDS/STIs infections, especially among the	National Immunization Programmes	Municipal-Wide		National Immunization Programme Conducted				70,000				MHD	Central Admin
96	Reduce morbidity, mortality and disability □	Purchase of non drugs consumable	Mamprobi		purchase of non drug consumable				80,000				MHD	Central Admin
97	Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Organise refresher Training for 50 Midwives on Life-Saving Skills, 15 CHO's on Disease Surveillance,	Municipal-wide		Training Report				3,000.00	-	-	-	MHD	MOH, GHS,
98	Strengthen Fiscal Decentralisation	Collect revenue data, Update the Revenue database, Property rate database and manage collection	Municipal wide	-	Increase in Revenue				35,000	80,000	-	-	Finance,	MBU, Zonal Councils, MIS, ISD

99		Strengthen Fiscal Decentralisation	Conduct revenue monitoring/ Supervision exercise and review revenue contract	Municipal-wide	-	No. of monitoring exercise and review contract reviews undertaken					11,000.00	-	-	-	Finance Dept.	Budget Unit, Int. Audit
100		Strengthen Fiscal Decentralisation	Prepare and Submit Monthly, Quarterly and Annual Financial Statements to Accra	Laterbiokorshie	16	No. of Financial Statements prepared and submitted					6,000.00	-	-	-	Finance Dept.	Budget Unit, Int. Audit
101		Strengthen Fiscal Decentralisation	Commence computerization of the Assembly's Revenue Collections	Laterbiokorshie	-	Revenue Performance Reports					-	50,000	-	-	Finance Dept.	Budget Unit, Int. Audit
102	Build Effective ,Efficient Government Machinery	Facilitate Enforcement of Sticker, terminal and route regulations on Transport	Laterbiokorshie	-		Transport regulations enforced					-		37,000		Trans. Dept	Procurement Unit, Central Admin.
103	Build Effective ,Efficient Government Machinery	Create Database on permits and transport Operators using Holograms as well as Prepare Mobility and Parking Plan for Laterbiokorshie	Municipal-wide	-		Parking and Mobility Plan Prepared , Database Created					6,686		13,000		Transport	Central Admin., Transport Unions
104		Develop and Promote tourism and culture in the municipality	Culture & Tourism Tour for first cycle government schools in the Municipality	Municipal-Wide		8 First and Second Cycle Schools taken through Cultural Training							1,700.00		Cultural & Tourism Department	AbcMA, Education and Social Welfare
105		Showcase artistic skills and tourist attraction within the Municipality	NAFAC (National Festival of Arts and Culture)	Municipal-Wide		300 Pupils Selected and Trained in Performance Arts							5,800.00		Cultural & Tourism Department	works, planning unit, Admin
106			Facilitate the roll out of COVID -19 Response Initiative			Distribution of PPEs and Hand Washing facilities in Schools							42000		EHSU	Health ,MED
107		Promote Access to Water	Installation of Public Standpipe in 7 Electoral Areas			7 Standpipes and Storage Tanks fixed in 7 electoral areas							36000		Works	EH&SU