

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

2021 COMPOSITE ANNUAL ACTION PLAN

S/N	Program and Sub - Program	Objectives	Activities (Operations)	Location	Base line	Output Indicators	Quarterly				Indicative Budget				Implementing	
							1 st	2 nd	3 rd	4 th	DACF	GoG	IGF	Donor	Lead	Collaborating
1	Infrastructure		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
2			2.Updating and revision of local plans	Laterbioko shie		Maps printed						400,000			PPD	
3			Organize Spatial Planning Committee Meetings, Planning Permission-in-Principle meetings and Technical Sub Committee meeting	Laterbioko shie		Minutes of meetings						150,000			PPD	Works
4			Street Naming and Property Addressing System	Municipal-Wide		Field Picture Reports						100,000			PPD	
5			Monitoring of physical developments and Sensitization on Permit Schemes, process etc	Municipal-Wide		Monitoring embarked and monitoring reports prepared						70,000			PPD	Works

6			Inventory of state lands and regularize all identified land in the Municipality at the Lands Commission	Municipal-Wide		Data on state-lands colated and regularized				150,000		PPD	Works
7			construction of schools / health centre/market/admistration block for AbCMA.	municipal-wide		identification & acquisition of land and construction of the projects by Dec 2021	4,000,000	6,000,000	16,570			Works	Procurement , PPD , Planning
8			Renovation of 3 No. Schools (Blacksmith, Methodist Primary and Salvation	municipal-wide								Works	Procurement , PPD , Planning ,MED
9			update Data on existing Public buildings / developers buildings in the District (Inventory exercise)	municipal-wide		data on buildings in the District updated by Dec. 2021			5750			Works	PPD
10			Intensify Development control activities	municipal-wide		development control activities improved and issues addressed			5,750			Works	PPD

11			Facilitate the Preparation , Review and Execution of the O&M Plan of the Assembly	municipal-wide		monitoring report submitted monthly				65,000	50,000	7,500		Works	Procurement , Budget
12	MANAGEMENT AND ADMINISTRATION	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
13	Planning, Budgeting, 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
14			Organize Sensitization on 2021 budget guidelines, budget hearings , and conduct Consultative meetings	Municipal Assembly Hall		Munites and attendance on file						10,000		Budget	Admin/Finance
15	MANAGEMENT AND ADMINISTRATION Planning,	To ensure the smooth running of the Assembly	Organize various Statutory Meetings Management meeting and service meetings with refreshments	Laterbiokorshie		182 Statutory and Routine meetings organised ,Meeting minutes prepared						70,000		Admin	Assembly Members, HoDs

16	Budgeting, Monitoring and Evaluation	To promote Tourism in the Municipality	facilitate Tourism and Support traditional authorities Homowo	Laterbiokorshie		Donation to Traditional leaders to support the Homowo festival done				50,000		Admin	Traditional Leaders
17		To promote the smooth running of work activities	Transport and Travels cost ,Support NALAG	Laterbiokorshie		Participate in NALAG activities				200,000		Admin	HODs
18			National Day and Commemorative celebration (founders' day, independence day etc.)	Municipal-wide	3	Farmers Day, Founders' day, Independence day			60000	120,000		Admin	Ass Member ,Farmers , CSOs
19			Plant Trees along Major Raods -Climate change activities	Municipal-wide		40 Tree Seedlings planted along 3 Ceremonial Roads				7,430		Admin	NADMO , Agric
20		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
21		To come out with a draft bye-law for the Assembly	Draft and Gazzatte of bye-law; Create awareness on the bye-lawand Preparation of MESSAP	Laterbiokorshie		Bye -law Drafted MESSAP prepared				28,400		MEH O&EHOS	Planning and works

22		To prosecute sanitary cases	Routine inspection, To prosecute sanitary offenders and effect bench warrant arrest	All electoral areas		Sanitary offenders prosecuted					4,000		MEH O, EHOS, Prosecutor	Police, Judiciary
23		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		MEH O & EHOS	Schools , Toilet operators
24		To Promote the construction of household toilet through the GAMA/GASS LIP project	Public announcement and sensitization to create more awareness	Municipal-wide	186	200 household toilets constructed					6,000		MEH O & EHOS	SPI, ISD, works, Ass members, SWCD
25		To promote safe food for public consumption	Food vendors screening/Education	Municipal-wide		Mass screening and health education carried out					11,480		MEH O &	ISD ,Service provider
26		To promote a clean and healthy environment	Embarking on Sanitation activities	All electoral areas		Sanitary activities executed					173,000		MEH O, EHOS and labour	Admin

27		To prevent piled up refuse in the communities	Monitoring and evaluation of activities of waste management contractors	All electoral areas		Monitoring and evaluation organized					3,000		MEH O,	Admin	
28	MANAGEMENT AND ADMINISTRATION Human Resource	To enable staff to get acquainted and abreast with on the job practice and to build their capacities	Prepare TNA , Implement Capacity Building Plan , Trainings and Conference	Laterbiokorshie		Trainings and conference duly conducted and attended with reports prepared.		80,000	60,000	30,000			HR	Assembly Members, HoDs	
29		To enable staff get promoted in the staff	Facilitate Promotion and Staff Appraisals	Laterbiokorshie		Staff due for promotion processed				5,000			HR	Staff	
30		To address administrative issues	Staff Durbar and End of Year awards	Laterbiokorshie		Staff durbar organised		8,000						HR	Staff
31		To promote the timely payment of staff salaries	Monthly validation of staff (ESPV)	Laterbiokorshie		Online validation of staff salary payment vouchers		8,000						HR	Staff

37		Create awareness on Climate Change Issues	Registration of disaster victims and distribution of relief items	Municipal-wide	1	3 Communities Sensitized on Climate Change					4,200		NAD MO	NCCE, CSO', NGO's, E H&SU , SWCD
38		To create awareness on safety and other key issues	Education and Sensitization Programmes on Climate Change	Communities within the municipality	10	Education and sensitization organized and reports drafted.					24,240	7,910	NAD MO	
39		To impart a sense of good values and practices in the citizenry	Education of citizens on key topics and issues (Citizenship , Constitution, Terrorism etc)	Municipal-wide		To reach out to 1,500 people from FBOs,CBOs, Women Groups, Group Associations, PWDs and schools							NCCE	ABCMA
40		To improve efficient running of the Assembly	Facilitate Procurement of Works , Goods and Services	Laterbiokorshie		Office goods supplied			760,000		1,206,351		procurement Unit	central Admin
41		To have a reliable procurement database	Prepare and update procurement Plan Tender committee Meetings	Laterbiokorshie		Procurement plan updated and in-use					5,000		procurement Unit	
42	Monitoring and evaluation of activities		I. register PWD's in the municipality , vet PWD applicants and disbursement of PWD DACF	municipal Wide	34	disabled persons have accessed the fund			0.03		15,000		SWCD	PWD CF Committee, PWD Groups

43	Implementation of leap program at the municipal level		Handle Custody cases ,Provide counselling, social investigations and home visits to victims of abuse	municipal Wide	26	child and family welfare cases managed effectively				2500	15,000		SWCD	Families, Police and the Family Tribunal Court
44	Public Education on HIV/AIDS		Register, Inspect the facilities , management at day care schools	municipal Wide	18	early childhood centers have been registered and supervised effectively.				2,000	5,000		SWCD	LEAP Sec
45			Registration and supervision of NGO's documentations, facilities and their management.	municipal wide	3	NGOs registered and their activities supervised effectively.				2000	5,000		SWCD	MED
46	disbursement of 3% disability common fund		Facilitate the implementation of LEAP	municipal wide	12	number of LEAP beneficiaries increased..					10,000		SWCD	Banks , LEAP monitoring team
47	Public Education		Handle Missing/Stranded Children reunification. abandoned orphans, abused children, victims of trafficking and child labour	municipal wide	2	Reunification of missing children				3500	10,000		SWCD	Police,Court,Media ,Hospitals, NGO

48		to ensure responsive inclusive participatory and representative decision making.	organize sensitisation on malaria, acaholera, Covid 19 and sanitation, Household Toilets (GAMA)	municipal wide	6	number of Adult Education Program to be conducted				1000	15,000		SWCD	Environm ental health unit
49			Organize training for women and youth group in employable skills, liquid soap ,effective record and bookkeeping payment of property rate and BOP	municipal wide		number of participants trained and sensitised				3400	15,000		SWCD	Revenue
50		To create job for youth to reduce unemployment	Recruitment and deployment under YEA modules	Municipal wide		Youth employed and trained					20,000		YEA	Beneficiari es
51		To ensure deployed personnels are committed to their duties	Monitor beneficiaries activities. Evaluate and input beneficiaries timeshee	Municipal wide		Monitoring reports prepared					12,500		YEA	Beneficiari es
52		To enhance the coordination of programmes	Undertake various MAG activities (Climate responsive Agric , Urban Agric , Food Processing)	Municipal- Wide		MAG reports and minutes prepared		2,830			88,786		Agric Dept	FBOs , Farmers

53		and projects implementation in the	Organize I District Farmer's Day Celebration	Salvation Park		Farmers Day celebration organized				85,100			Agric Dept	FBOs , Farmers
54		To improve monitoring of agricultural trade statistics	Data collection activities in Markets. Promote health and safety practices amongs women	Municipal-Wide		Up-to-date data on Markets available				960			Agric Dept	FBOs , Farmers
55		To enhance survailance 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	FBOs , Farmers
56		To improve household dietary diversity	Train livestock Farmers on Feed Formulation. Trade Women farmers and enhance participation of women in agric	Municipal-Wide		50 livestock Farmers trained on Feed Formulation by Dec 2020				960			Agric Dept	FBOs , Farmers
57		To improve household dietary diversity	Raise and establish coconut seedlings in Houses,Schools and along the Coast(PERD)	Municipal-Wide		1000 coconut seedlings raised and established in Houses ,Schools and along the Coast(PERD)				10,000			Agric Dept	FBOs , Farmers

58	Planning, Budgeting, Certification		Road network Inventory , undertake road diagnosis, undertake quality control	Municipal Wide	NA	Inventory report, Project award letters, Payment Certificates, annual reports.					20,000	40,000		Roads Dept.	Department of Urban Roads Regional Office
59	Maintenance	Undertake Road Routine Maintenance	Fix road defects and clean drainage structures and Implement road safety interventions on Network (pedestrian , road furniture , road signs and speed calming)	Municipal Wide	2019	Award letters, site reports, and payment certificates							850,000	Roads Dept.	DUR Regional
60	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
61		To confirm that payroll function is properly controlled and operating efficiently	Routine Audit (Personnel Audit ,Expenditure and Cash management)	Laterbiokorshie		Payroll function is properly controlled and operating efficiently						5,000		IAU	HR
62		To ensure transparency in the management of affairs	Special Audit Procurement and Contract Audit , Transport , Stores)	Laterbiokorshie		report on special audit prepared and submitted						3,000		IAU	Revenue , Procurement Stores

63			Under take field audit of revenue. And Risk Management	Laterbiokorshie		All cash collected is accounted for				7,000		IAU	Management and revenue head.
64		To promote quality teaching and learning	Monitoring and evaluation of activities in schools	Municipal-Wide		Updated all forms of school records		24,000	2,000			GES	Schools
65		To create a database of schools	3. Data collection and collation (School Census)	Laterbiokorshie		Data from schools collated						GES	
66		To appreciate and recognize the efforts of staff	Organize yearly major programs (CODE, ADEOP, Conference, SPAM, CPD, STMIE, My First Day at School, Teacher Awards)			Show appreciation towards deserving winners			40,000			GES	AbCMA
67		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
68	MANAGEMENT AND ADMINISTRATION	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

69	N 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, Media
70		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, Community Members, Project Beneficiaries, Media NGOs, CSOs
71		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, NDPC RCC, Zonal Councils, the Media
72		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	
73		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, t

74		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
75		Improve Decentralised Planning	Cordinate the Implementation of Projects (GASSLIP , GARID , GUMAP)	Laterbiokorshie		GARID interventions implemented					240000			MPCU	Project Beneficiaries, Media NGOs, CSOs
76	MANAGEMENT AND ADMINISTRATION Planning, Budgeting, Monitoring and Evaluation	Promote an Official Website	Develop and populate an official Website and Social Media pages	Laterbiokorshie		An official Website and Social Media pages created					143,000			MIS UNIT	Admin
77		To have an accurate BOP and Property Data	Update of BOP and Property data within the municipality	Laterbiokorshie		Data Updated					10,000			MIS UNIT	Finance Dept, Budget dept.
78		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	Laterbiokorshie		Staff ID and Driver's permit printed					7,000			MIS UNIT	Admin
79		to ensure effective running of IT resources	Run maintenance on Desktops, laptop, printers, photocopier computers	Laterbiokorshie		Maintenance done					25,000			MIS UNIT	Admin

80		to create network infrastructure	Set up a network to connect all computers and laptops and facilitate electronic Communication	Laterbiokoshie		Network infrastructure Created					35,000		MIS UNIT	Admin
81			Gender Mainstreaming Training for MA staff	Latebiokoshie		Gender programmes are mainstreamed			5,880.00				Central Admin	MA, HR, Planning Unit
82			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
83			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
84		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

85		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
86			Family Planning Week Celebration , Breast Cancer Month	Latebiokos hie		2 training on staff appraisals done			7,500			MHD	
87		Enhance efficiency in governance and management	Case Search, TB and HIV activities ,Programmes to reduce HIV/AIDS prevalence	Municipal-Wide		2 Review meetings conducted for stakeholders			50,664			MHD	Central Admin
88		Reduce morbidity, mortality and disability	Community Psychiatry Home Visits	Municipal-Wide		Daily Home Visits Conducted			6,600			MHD	Central Admin
89			National Immunization Programmes	Municipal-Wide		National Immunization Programme Conducted			70,000			MHD	Central Admin

90	Ensure Affordable, Equitable Easily Accessible and Universal Health Coverage (UHC)	Organise refresher Training for 50 Midwives on Life-Saving Skills, 15 CHOs on Disease Surveillance, TB/HIV&AIDS Management as well as Outreach Programmes and Organise Blood Donation Exercise	Municipal-wide		Training Report					3,000.00	-			MHD	MOH, GHS,
91	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
92	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 Unit, Revenue Task Force
93	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 Unit
94	Strengthen Fiscal Decentralisation	Commence computerization of the Assembly's Revenue Collections	Laterbiokorshie	-	Revenue Performance Reports					-	50,000	-	-	Finance Dept.	Budget Unit, Int. Audit Unit
95	Build Effective, Efficient Government Machinery	Mainstream Road Safety by organising 3 public sensitization in schools and Transport Terminals	Laterbiokorshie		Transport regulations enforced					-		37,000		Trans. Dept	Procurement Unit, Central Admin.

96		Build Effective ,Efficient Government Machinery	Create Database on permits and transport Operators using Holograms as well as Prepare Mobility and Parking Plan for Laterbiokorshie Central Business District	Municipal-wide		Parking and Mobility Plan Prepared , Database Created				6,686		13,000		Transport	Central Admin., Transport Unions
102		To ensure an assured emergency readiness	Demonstrate to churrch women Soya Khebab,Soya milk and Soya weanimix preparation	Municipal-Wide		60 churrch women engaged in Soya Khebab,Soya milk and Soya weanimix				2087.51				Agric Dept	Women Groups, FBOs
203		to equip them have employable skills	one day training in Soap making for youth in the municipal.	municipal wide								1,689		Cultural & Tourism Department	SWCD, YEA
104		to equip them with additional and employable skills	organize a three day training in beads making for seamstresses & unskilled ladies in the municipality	municipal wide								3,288		Cultural & Tourism Department	SWCD, YEA
105		develop and Promote tourism and culture in the municipality	culture & tourism tour for first cycle government schools in the municipality	municipal wide								1,700		Cultural & Tourism Department	SWCD, Education