

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

2023 ANNUAL ACTION PLAN

S/ No	Development Dimension	Objectives	Activities (Operations)	Location	Baseline	Output Indicators	Quarterly Time Schedule				Indicative Budget				Implementing Agency	
							1st	2nd	3rd	4th	DACF	GoG	IGF	Donor	Lead	Collaborating
1	Social Development	To reduce Gender based inequalities and discrimination for girls/ and boys and build the capacity of women in the area of politics	Monitoring Gender activities carried out by Departments and Units Organize Sensitization Programmes (violence against boys and girls, women participation in Local Government Elections)	Municipal Wide	Nil	Report							8800.00		Gender Desk Officer	All Depts & Units
2	Governance, Corruption and Public Accountability	To reach out to 1500 People from CBOs,FBOs,PWD AND SCHOOLS	Education of citizens on key topics and pandemics(Good Citizenship, COVID-19, Sanitation, Duties of a citizen, Violent Extremism, Political Tolerance and peaceful co-existence, Gender Equality, Outbreak of Cholera and Maria , Tax Education, etc.)	Municipal wide	386	16,800 People from FBOs,CBOs,PWDs and Schools Educated by Dec. 2023							22,000.00		NCCE	Information Service, Gender Desk
3	Governance, Corruption and Public Accountability	To reach out to 2015 Pupils from CBOs,FBOs,PWD and both Public and Government Schools.	Citizenship Week Celebration, Constitution Quiz (Smart Governors), Promote Youth participation	Municipal wide	39	2015 People from FBOs,CBOs,PWDs and Schools Reached and Educated							9600.00		NCCE	
4	Governance, Corruption and Public Accountability	To reach out to 1830 People from CBOs,FBOs, women, chiefs & queen mothers and PWDs	Education on District Level Assembly Elections, WOMEN AND PWD'S PARTICIPATION IN LOCAL LOCAL GOVERNANCE and promoting value and norms in our society	Municipal wide		To reach out to 1800 People from CBOs,FBOs, women and PWD were educated. one day workshop for chiefs and queen mothers							16000.00		NCCE	Social welfare DPT, Central Admin
5	Social Development	1. Improve and strengthen the policy and legal environment, institutions and systems for child and family welfare. 2. Strengthen social protection for the vulnerable.	1. Identify and register PWDs and facilitate skills training for PWDs. 2. Facilitate the implementation of LEAP activities. 3. Supervise and monitor the activities of NGOs. 4. Supervise and monitor the activities of Day care centers.	Municipal Wide		1. Number of Disabled people who have accessed the fund 2. Number of LEAP beneficiaries increased 3. Number of NGOs activities supervised effectively. 4. Number of Early Childhood centers that have been registered and supervised effectively							7300		Social Welfare Unit	1. National Council of Person's with Disabilities 2. LEAP Secretariat and the Paying Financial Institution (Access Bank) 3. NGOs 4. Day Care Centers.

6	Social Development	Promote the rights and welfare of children Prevent and protect children from all forms of violence, abuse, neglect and exploitation.	Undertake Family Welfare and child protection activities (Undertake general casework management including support to families and individuals in non-child maintenance case, child abuse, custody and family welfare or reconciliation. Liase with the police and also prepare social investigation reports in favour of missing, abandoned or vulnerable children.)	Municipal Wide		Number of Child and family welfare cases managed effectively Number of Social investigation in favor of missing and abandoned children managed effectively as well as child protection issues.						12,250.00		Social Welfare Unit	Families, Police and the Family Tribunal Court Residential homes, Police,Court,Media houses,Hospitals , NGO'S etc.
7	Social Development	Promote economic empowerment of partuculary women	1.Ensure responsive inclusive participatory and representative decision making. 2. Ensure women full and effective participation and equal opportunities for leadership at all level of decision making.	Municipal Wide		1.Number of Adult Education Program to be conducted. 2.Number of women in youth groups trained in employable skills.						4,450.00		Community Development Unit	Youth groups, FBOs,CBOs and Womens groups.
8	Governance, Corruption and Public Accountability	Monitoring Drama and Cultural Troops in Schools	Forming Drama and Cultural Troops in Schhols and the Municipality	ABCMA		Students and Professionals						6,000.00		Culture and Tourism	Education
9	Governance, Corruption and Public Accountability		Cultural Trade show, Assist PolyClinic (Painting)	Municipal Wide								7,000.00		Culture and Tourism	
10	Governance, Corruption and Public Accountability	Ensure the Registration of all births and Deaths	Register all live births and deaths in the Assembly, Replace outdated and missing Birth certificates	Lartebiokorshie	214	No. of births and deaths registered by the end of the year						2,000.00		Birth and Deaths	
11	Governance, Corruption and Public Accountability	Strengthen domestic resource mobilization	Gazetting 2022 fee-fixing resolution and rate inputs.Discuss 2023 fee-fixing	Accra		Gazetted fee-fixing on file.				60,000.00		100,000.00		Budget	Admin
12	Governance, Corruption and Public Accountability	Strengthen domestic resource mobilization	Update properties and BOP data.Cleaning of valuation data and exhibiting within the municipality.	Municipal wide		Revenue Bills produced and distributed				80,000.00				Budget	PPD/Admin/Finance
13	Governance, Corruption and Public Accountability	Strengthen domestic resource mobilization	Conduct Budget hearing and consultative meetings with rate payers.	Municipal wide		Minutes and attendance on file						144,000.00		Budget	Admin /F&A sub-committee
14	Governance, Corruption and Public Accountability	Strengthen Fiscal Decentralisation	Conduct revenue monitoring/ Supervision exercise and review revenue contract	Municipal-wide	4	No. of monitoring exercise and review contract reviews undertaken				11,000.00	-	-	-	Finance Dept.	Budget Unit, Int. Audit Unit, Revenue Task Force
15	Governance, Corruption and Public Accountability	Strengthen Fiscal Decentralisation	Prepare and Submit Monthly, Quarterly and Annual Financial Statements	Laterbiokorshie	13	No. of Financial Statements prepared and submitted				6,000.00	-	-	-	Finance Dept.	Budget Unit, Int. Audit Unit
16	Governance, Corruption and Public Accountability	To confirm that payroll function is properly controlled and operating efficiently.	Personnel Audit	Laterbiokorshie		Payroll function is properly controlled and operating efficiently				-	-	2,812.50	-	IAU	HR

17	Governance, Corruption and Public Accountability	To ensure that there is value for money	Expenditure and Cash management	Laterbiokorshi e		report prepared and submitted					-	-	1,406.25	-	IAU	
18	Governance, Corruption and Public Accountability	To ensure transparency in the management of affairs	Special Audit ,Procurement and Contract Audit	Laterbiokorshi e		report on special audit prepared and submitted					-	-	4,500.00	-	IAU	
19	Governance, Corruption and Public Accountability	Ensure that monies collected on behalf of the Assembly is duly accounted for.	Under take field audit of revenue.	Laterbiokorshi e		All cash collected is accounted for					-	-	7,875.00	-	IAU	Management and revenue head.
20	Governance, Corruption and Public Accountability	to ensure the efficient and effective running of the Assembly	facilitate the procurement and supply of goods and services	municipal wide		office goods and services procured and supplied							876,000.00		procurement Unit	central Admin
21	Governance, Corruption and Public Accountability	to have a reliable procurement database and foster the purchase of goods and services	Organise tender committee Meetings and prepare & update procurement Plan	municipal wide		procurement plan updated and in-use							20,000.00		procurement Unit	works, planning unit, Admin
22	Governance, Corruption and Public Accountability	Promote Road Safety Activities	Education in Schools, transport stations, etc on Road safety issues	Municipal-wide	Nil	3 Education Programmes organised in schools and transport Terminals							5,000.00		Transport Officer	MPCU members
23	Environment, Infrastructure and Human Settlement	Planning, Budgeting, Monitoring and Evaluation	Update Data on existing Public buildings / Developers buildings in the District (Inventory exercise)	Municipal wide		Data on buildings in the District updated					-	-	360,000.00	-	Works	
24	Environment, Infrastructure and Human Settlement	To ensure development control in the Municipality is enhanced	initiate the process to prepare EPA permits, screening, integrity reports, Geotech and othe statutory documents, Health & Safety report	Laterbiokorshi e		Development control activities improved and issues addressed					-	-	1,350,000.00	-	Works	Physical Planning
25	Environment, Infrastructure and Human Settlement	To facilitate infrastructure development	Facilitate Supervise the implementation of Public Investment Plan	Laterbiokorshi e		Projects Drawings, bills of quantities and tender documents prepared.					-	-	360,000.00	-	Works	
26	Environment, Infrastructure and Human Settlement	To ensure that the safety and due processes of projects are conformed to.	Facilitate the Acquisition permits for Project	Laterbiokorshi e		Screening and EPA for all projects done					-	-	270,000.00	-	Works	EPA
27	Economic Development	To Promote job creation and decent work	Recruitment and deployment under YEA modules, Monitoring and Evaluation of YEA personnel	Municipal wide		Youth employed and trained							20,000.00		YEA	ABCMA
28	Environment, Infrastructure and Human Settlement	to improve roads and drain facilities	Maintainance of metal Gratings over drains	Municipal-Wide		Metal Gratings maintained					47,250.00	-	137,250.00	-	URD	
29	Environment, Infrastructure and Human Settlement	to improve roads and drain facilities	Construction 10km of U-Drains	Municipal-Wide		10km U-drains constructed					596,250.00	-	-	-	URD	
30	Government, Corruption and Public Accountability	Ensure responsive governance and citizen participation in the development dialogue	Collaborate with society organization (CSO's),NGO'S and other Department to organize sensitization and education programmes	Municipal-Wide	10	Sensitization/education report							300,000		ISD	NCC/CSO's/NGO 's,EH &SU,SWCD

31	Government, Corruption and Public Accountability	Ensure responsive governance and citizen participation in the development dialogue	Conduct Market Survey	Municipal-Wide	4	Market survey reports published every quarter.						30,000		ISD	AbCMA
32	Government, Corruption and Public Accountability	Ensure responsive governance and citizen participation in the development dialogue	Engage the Public /Media to promote programmes, activities and government policies.	Municipal-Wide	20	Major activities covered by the print,						350,000		ISD	MEDIA/AbCMA
33	Government, Corruption and Public Accountability	Ensure responsive governance and citizen participation in the development dialogue	To Promote Sensitization programmes on Pandemic	Municipal-Wide	15	Sensitization reports prepared.						300,000		ISD	Media,NCCE,GHS, Environmental Health, SW/CD
34	Government, Corruption and Public Accountability	Ensure responsive governance and citizen participation in the development dialogue	To educate on the 2023 District Level Election and 2024 General Elections.	Municipal-Wide	2	Sensitization reports prepared						300,000		ISD	Media/NCCE/
35	Implementation, Coordination, Monitoring and Evaluation	Strengthen M&E systems to deliver development outcomes and Develop effective participation and communication for M&E results. Strengthen M&E technical and logistical capacities at all levels.	Coordination of Implementgation of MTDP and Projects through MPCU and facilitate participatory Inspection, M& E of Projects and Programmes. Preperation of Annual Progress report for 2022 and quaterly progress reports for 2023.	Laterbiokorshie	9	Inspection Reports, Monitoring reports and Evaluation reports drafted. 2022 Annual Progress Report perapred and validated and 4 quarterly Progress Reports that tracks implementation of AAP.					78,000.00	34,000.00		MPCU	All Depts/Units Inspection team, stakeholders
36	Governance, Corruption and Public Accountability	Improve participation of civil society in national development	Organize Quarterly Town Hall meetings and other Stakeholder engagements	Laterbiokorshie	5	4 Town Hall Meetings held with participation of 1650 residents					48,000.00	20,000.00		MPCU	All deps/Units
37	Governance, Corruption and Public Accountability	Strengthen planning, implementation and coordination capacities at all levels Accelerate promotion Investment potentials of the Municipality	Facilitate the Preperation of 2024 Composite Annual Action Plan and conduct mid-year review of 2023. Develop Municipal Public Investment Plan and facilitate activities of Entity Project Committee.	Laterbiokorshie	4	2024 Annual Action Plan Drafted , Approved and disseminated . Comprehensive Public Investment plan detailing all proposed Capital projects for 2022-2025 and approved					30,600.00	43,000.00		MPCU	All Depts/Units Private Sectors ,Assembly Members , Investors
38	Economic Development	Strengthen the implementation of the ocal economic development (LED) and private sector participation	Facilitate the planning and implementation Local Economic Development (LED) interventions	Municipal-wide	28	Number of LED Activities Implemented						18,600.00		MPCU	Private Sector,Trade Groups, Ass. Members, SWCD,YEA
39	Environment, Infrastructure and Human Settlement	Strenghten the implementation of the Greater Accra Resilient and Integrated Development Project	Facilitate the Implementation of Drainage O&M for GARID Project (Conduct Survey on infrastructure and develop Asset register for all Assets; Support for Coordination,Meetings & Monitoring & Evaluation; Develop Drainage Network Map; Conduct Survey of all storm, primary and secondary drains; Prepare O&M; Desilting of underground channels; Replacement of slabs and metal gratings)	Municipal-Wide		GARID O&M activities implemented							220,400.00	PIU	Works,DUR, GARID, Procurement

40	Governance, Corruption and Public Accountability	Promote the fight against corruption and economic crimes and mainstream crosscutting issues	Mainstream the National Anti-Corruption Action Plan (NACAP) , IDIF, AfCFTA, Climate Change and other Government Interventions	Municipal-wide	2	9 sensitisation event held in 7 electoral areas					10,000.00	6,000.00	15,300.00	MPCU	CSos, ISD ,NCCE, Ass. Members
41	Governance, Corruption and Public Administration	Capacity Building Plan Implementation and reporting TNT for HRM Reports submission at RCC and OHLGS	Implement on quarterly basis, planned capacity building interventions and submit 4 quarter reports on capacity building to OHLGS through RCC by the end of 31st Decembe2022 Prepare and submit 4 quarterly reports on HRM activities	Laterbiokorshi e, Various		At least 92% of Planned Capacity Building Interventions implemented and reported on by 31st December, 2023 4 quarterly HRM reports on all activities submitted by 15th of the first month of the ensuing quarter					254,000.00	-	121,200.00	Human Resource Department	
42	Governance, Corruption and Public Administration	Consultative meeting for the preparation of the composite capacity building plan	organise training needs assessment meetings to collate and prepare 2023 composite capacity building plan	Assembly Hall		Composite Capacity Building Plan prepared					-	2,500.00	-	Human Resource Department	
43	Governance, Corruption and Public Administration	TNT for monthly HRMIS database backups and salary validation reports submission Monthly Validation of Salaries and Compensation	prepare and submit HRMIS database backups to RCC every month. Staffs salaries, both GOG and IGF validated and worked on timely to ensure prompt payment of salaries.	Laterbiokorshi e		Submit monthly updated staffist and HRMIS database backup by 15th of the ensuing month. 12 monthly salary validation voucher submitted to RCC, Budget Office and Finance Office.						6,000.00		Human Resource Department	
44	Governance, Corruption and Public Administration	Interview Fees for GOG Staffs Promotions in 2023. Promotion Interviews and Recruitment (IGF STAFFS).	Prepare Promotion register and other documentation in respect of GOG staffs due for promotion in 2023 and submit to RCC. Conduct one (1) Promotion Interview for staffs due for Promotions and two (1) Recruitment exercises.	Laterbiokorshi e		All affected staffs documentation prepared and submitted to RCC and fees paid twice in a year. Staffs due for promotion interviewed and promoted. And staffing gaps identified and filled through recruitment interviews.							9,000.00	Human Resource Department	
45	Governance, Corruption and Public Administration	Support for ILGS or any recognised institution Programme and Scholarships Performance Management and Appraisal planning, Midyear Review and End of Year Evaluation sessions/meetings for HoD's and staffs (Snack & Water)	100% Support for 1 staff each year to pursue a programme of study at the ILGS and other scholarship support for academic development. Supervise the execution of performance management tools and monitor effective compliance	ILGS/Training Centre, Assembly Hall		Selected / Applicable staffs supported in 2023 to pursue programmes. All HoD's oriented on the planning, midyear and end-of-year evaluation of the PMS and ensure staffs are appraised and evaluated by December, 2023.						2,000.00	55,000.00	Human Resource Department	

46	Governance, Corruption and Public Administration	Retirees Honored and Awarded. Staff appreciated at end of year. Organisation of Staff meetings.	Organise Retirement ceremony and Awards for staffs that will be retiring in 2023. To appreciate and motivate staff through end of year get-together. Organise staff Forum / durber at least twice in the year to provide direct interface between staffs and Management and also take them through aathe Local Gov't Protocols.	Laterbiokorshi e		Retired staff would be honored and awarded. Staff motivated and appreciated. At least 2 staff meetings organised: one (1) in each half of the year.						60,000.00	Human Resource Department	
47	Governance, Corruption and Public Administration	Servicing quarterly performance monitoring of staff at the zonal council	visit the zonal council to assess and monitor the performance of the IGF based staffs and GOG staffs that are manning the zonal council offidevolved functions	Zonal Council		Zonal Council staffs performance monitored and improved				-	2,000.00	-	Human Resource Department	
48	Governance, Corruption and Public Administration	Compensation for staffs who are injured, impaired or suffer deformity in the discharge of their official duties on behalf of the Assembly. Medical Reimbursement: This proposal is being made to make provision for medical reimbursement for specific ailments that will be agreed upon by Management and subject to approval. To promote motivation.	Compensation for staffs who are injured, impaired or suffer deformity in the discharge of their official duties on behalf of the Assembly. Medical Reimbursement: This proposal is being made to make provision for medical reimbursement for specific ailments that will be agreed upon by Management and subject to approval. Facilitate Support for Coomunity needs and welfare of staff (medicals, funeral, weddings, education, transfer Grants etc).	Laterbiokorshi e		Affected staff supported				80,000.00		160,000.00	Human Resource Department	Central Administration
49	Social Development	To get adequate and current workable data for the Assembly	Data collection, collation and analyzing	Municipal Wide		MESSAP Updated				12,000		8,000	EHSU	Planning and woks department
50	Social Development	To prosecute sanitary cases, inspect premises and gazet bye-law	To prosecute recalcitrant sanitation offenders, effect bench warrant arrest and inspect all types of premises including markets	Municipal Wide	38, 15189	Sanitary offenders prosecuted, bench warrants effected, premises inspected and bye-law gazzted				103,800		12,000.00	EHSU	Police, Magistrate, court clerk and EPA
51	Social Development	To foster good health and hygiene practices	Embark on education, Public announcement and sensitization activities on key topics (Sanitation, hygiene, Bye-laws, operation clean your frontage, household toiler construction, etc) to key stakeholders (Schools, Public toilet attendants, Food handlers, market women, traders and community members) initiate mass screening alongside printing of certificates and ceasing and confiscating expire product.	Municipal Wide	102 schools 72 toilet attendants 1611 vendors screened 129 toilets constructed	School Health education carried out. Education carried out to public toilet attendants and certified as such. Mass screening and health education carried out and certificate issued accordingly Education n organized in all market centers, community members sensitized on their duties and responsibilities as enshrined in the bye-law.				329,520		140,000	EHSU	SPI, Information service, works dept., assembly members, Planning unit, dept of social welfare and community development. Head masters/mistresses, public toilet attendant,
52	Social Development	To prevent diseases and promote health	Organize monthly clean up exercise and special clean up exercises, evacuate heaps, drains de-silted and septic tank of public schools dislodge.	Municipal Wide	18	Clean up exercise organized municipal wide, Heaps of refuse collected, Tertiary drains improved by 15% and storm drains improved by 25% and all full up septic tanks in public schools dislodged				407000.00		215,000	EHSU	Assembly members, Community members, Private contractors, and Zoom lion

53	Social Development	To prevent piled up refuse in the communities	Monitor and evaluate activities of waste management contractors	Municipal Wide	75 household	Container sites improved by 77% and Collection at domestic level improved by 12%.						14,000	EHSU	Zoomlion and service providers
54	Social Development	To protect and promote health	Disinfection and disinfestation of public places including, public toilets, open drains, container sites etc.	Municipal Wide		Disinfection and disinfestation carried out in markets, lorry stations, public toilets, Drains, container sites and other public places.				179,000		9,000.00	EHSU	Zoomlion
55	Governance, corruption and Public Accountability	To Deepen Decentralization	Organize Statutory Meetings (General Assembly, Executive Committee, Sub-Committee's, MUSEC, Audit committee, Management etc.)	Laterbiokorshie		Meeting minutes						260,000.00	Central Admin	HoD's and Assembly Members
56	Governance, corruption and Public Accountability	To promote community participation in local governance. To create public awareness of marriage registration	Stakeholders/community engagement and Sensitization on the mandate of the Assembly in all electoral areas. Creating awareness of marriage celebration in the Municipality.	Municipal-Wide		Reports, Increased revenue				175,000.00		82,000.00	Central Administration	Human Resource Marriage Officer and Information Officer
57	Governance, corruption and Public Accountability	To ensure good governance and Promote Tourism in the Municipality	Organize National celebrations and Festivals (Independence day, Homowo festival etc)	Municipal-Wide		Reports				260,000.00		50,000.00	Central Admin	all Departments
58	Governance, corruption and Public Accountability	Ensure motivation of Officers and to ensure good governance For effective monitoring and evaluation	Support Assembly Participation in NALAG activities. Protocol activities (monitoring and evaluation teams, etc).	Laterbiokorshie		NALAG supported duly and report prepared. Reports				130,000.00		180,000.00	Administration	Finance
59	Governance, corruption and Public Accountability	To promote smooth running of official vehicles. To ensure constant supply of electricity and water supply. To ensure smooth legal operations.	Facilitate transport activities (Fuel, maintenance, insurance, tools, other logistics). Payment of utilities. Payment for Legal activities.	Lartebiokorshie		Road worthy of vehicles						375,000.00	Central Administration	
60	Governance, corruption and Public Accountability	To improve stores management. To ensure easy identification of Assembly assets. To ensure smooth operations of the Records Management Unit.	Stock taking and other store related activities. Embossment of Assembly assets. Facilitate the implementation of activities of the Records Management Unit	Laterbiokorshie		Properly managed stores Assets adequately embossed						56,000.00	Central Administration	
61	Governance, corruption and Public Accountability	To strengthen local participation and decentralisation	Support activities of Zonal Councils	Municipal-Wide		Zonal Council Reports				2% of DACF			Central Administration	Other Departments
62	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Conduct Spatial Planning Committee Meeting and Technical Sub Committee Meetings	Laterbiokorshie		Minutes and Attendance				-	-	200,000.00	PPD	Works

63	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Preparation of Spatial Development Framework and Structure plan	Municipal-Wide		Spatial Development Framework with Maps and Report, Spatial Structural Plans with Maps and Report					370,000.00	-	-		PPD	
64	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Street Naming and Property Addressing System	Municipal-Wide		Field Picture Reports					150,000.00	-	-		PPD	
65	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Monitoring of physical developments to ensure conformity with Local Plans	Municipal-Wide		Monitoring embarked and monitoring reports prepared					-	-	100,000.00		PPD	Works
66	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Public Education on Permit Schemes, process etc	Municipal-Wide		Permit process improved					-	52,000.00	-		PPD	
67	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Opening of access. Landscaping.	Municipal-Wide		Data on state-lands collated. Pictures, Reports.					1,000,000.00	-	100,000.00		PPD	
68	Environment, Infrastructure and Human Settlement	Promote sustainable spatially integrated development of human settlements	Embark on Horticultural Education and extension services to students/pupils from institutions in the Municipality	Municipal-Wide									120,000.00		PPD	
69	Social Development	Improve Family planning access and use	Provide SBCC/ACSM/ health talks on FP at OPDs in all Public health facilities. Display family planning commodities at all outreaches and during home visits. Request and make available, FP commodities at all times at all service provision points in the municipality. Capacity building of all staff in Family planning service provision	DHMT	2%	Family Planning Acceptors increased by 20% Improved CYP. All staff trained in Family planning service provision and bi-annual refresher training established.							8,000.00		MHD	
70	Social Development	To improve quality of health services provided at CHPS zones	Training of CHOs on EPI, disease surveillance (AFP, measles, yellow fever, malaria, TB, HIV etc). Make all demarcated CHPS zones functional/ operational, Procurement of needed logistics. Procurement of basic equipment for 52 CHPS Zones	DHMT	15 functional CHPS Zones 52 CHPS Zones without basic equipment	CHPS zones increased by 25 and fully operational. Basic equipment (chairs, tables, weighing scales/stands, infantometers, homevisiting bags, bp apparatus, glucometer, immunisation tray, screens, oil cloth, jute bags etc. procured and supplied to all 52 CHPS Zones							5,000.00		MHD	
71	Social Development		Operationalization of the Polyclinic. Capacity building of staff on clinical and public health service delivery, emergency preparedness and handling of emergencies.	Municipal-wide	Nil	Staff well orientated on emergency preparedness and able to handle emergencies, clinical care and public health services.					30,000.00				MHD	

72		Establishment of container clinics at vantage points within each sub-district	Engage stakeholders for support and mobilize resource. Draw a plan for the establishment of the clinic and perform a feasibility and sustainability studies. Procure equipment and logistics	All sub-districts	Nil	Container clinics established and fully patronized					40,000.00	10,000.00			MHD	
73	Social Development	Increase access to mental health	Trainings for CHOs and sensitization of private health facilities on the need to offer mental health services, maintain facility and community-based mental health services	Municipal-wide	Nil	Mental health services provided					20,000.00	40,000.00			MHD	
74	Social Development	Improve nutritional status of women, adolescents and children. Establishment of community pregnancy schools.	Sensitization of the public on healthy food practices via FM stations. Strengthen IFA supplementation at schools, community level. Awareness creation on anaemia in pregnancy and among adolescent girls. Register all non ANC attendant pregnant women within the municipal and link them to care. Identify a common meeting place, days at clients' convenience. Draw action plan, mobilize resources and organize pregnancy school.	Municipal-wide	anaemia in pregnancy(3 6wks) at 27%	Improved data from DHIMS, no. of IFA distributed. Improvement in anaemia in pregnancy to 10%. No. of pregnant women registered, schooled and linked to care.					5,000.00	6,000.00			MHD	
75	Social Development		To provide refresher training to all midwives on basic newborn examination, care and resuscitation and provide on-the-job support. To conduct Mortality audits within 7 days of occurrence.	Municipal-wide		No. of midwives training conducted no. of mortality audits held					1,800.00			15,000.00	MHD	
76	Social Development	Intensify prevention and control of communicable diseases and ensure the reduction of HIV/AIDS	Community sensitisation on importance of immunisation. Schedule immunization sessions during school health activities (crèche). Increase awareness on sexuality and STIs including HIV/AIDS Encourage all clinics and hospital to provide testing and counselling sessions	Municipal-wide	27 CWC sessions run weekly CHMC formed	No. immunisation sessions during Sch Health Screening sessions done and reported on, monthly									MHD	
77	Social Development		CATCH UP Campaigns. Organisation of Community Wellness Clinic.	Municipal-wide		Quarterly catch up campaigns done. No. of community wellness clinics organised.					42,000.00				MHD	
78	Social Development	To promote quality teaching and learning & Administrative procedures	Monitoring and evaluation of activities in schools. Data collection and collation (School Census).	Municipal-wide		Expect that all teachers have reported in their various schools and have updated all forms of school records and administrative procedures. Schools database updated.					6,000.00	30,000	12,000.00		GES	
79	Social Development	To create rapport with Head teachers and to establish boundaries of the Directorate	Familiarization visits to schools and boundaries of AbCMED. Meetings (Teachers, Headteachers, Stakeholders).	Municipal-wide		Expect that officers will know the boundaries of operation and also result in collaboration. Meeting Minutes on file.							24,000.00		GES	AbCMA
80	Social Development	To inform officers, teachers and other stakeholders about educational policies	Organize orientation and training programs for beneficiaries	Municipal-wide		Policies are disseminated					25,000		50,000		GES	AbCMA

81	Social Development	To appreciate and recognize the efforts of staff. To improve on the reading abilities of learners. To adequately prepare final year students towards the final BECE examination.	Yearly major programs (CODE, ADEOP, Conference, SPAM, CPD, STMIE, My First Day at School, Teacher Awards). Special Competitions (Reading clinics, Spelling B, Quizes, Essay Competitions, etc.). BECE Preparation.	Municipal-wide		Show appreciation towards deserving winners. Formation of Reading Clubs in Schools. Schools adequately prepared towards BECE.					135,000		GES	AbCMA
82	Environment, Infrastructure and Human Settlement	to prevent the emergencies/disasters that can arise as a result of collapsed buildings.	Inspection of on-going projects & delapidated buildings, Fuel stations and safety inspection of expired products in pharmaceutical shops and super markets	municipal wide		inspections of buildings/projects done.					10,000.00	5,000.00	NADMO	Works
83	Environment, Infrastructure and Human Settlement	to ensure that the environment is safe from Man-Made Hazards which can cause disasters	Education and sensitization on climate change and its effects in Communities and Schools. Covid 19 prevention and disaster prevention in schools And communities.	municipal wide		community, school and organizational engagements held.					3,500.00	1,336.00	NADMO	
84	Environment, Infrastructure and Human Settlement	to ensure that Green AbCMA is implemented.	Embark on green tree planting exercise. Trim/cut down overgrown trees. Maintenance of trees planted during AbCMA tree planting exercise	municipal wide		tree planting exercise completed.					30,000.00	32,000.00	NADMO	AbCMA
85	Environment, Infrastructure and Human Settlement	To create awareness on various topics concerning COVID-19 and disaster prevention.	Education and sensitization on Covid-19 Prevention and Disaster prevention & adaptation in schools and communities	municipal wide		survival of all seedlings and replacement of dead ones.					15,000.00	7,000.00	NADMO	Planning Office
86	Social Development	Reduce the incidence of new HIV ,AIDS /STIs and other infections , especially among vulnerable groups	Sensitization programme for Adolescents(In and out School), Churches and Mosques. Organise Radio Programmes On HIV /AIDS. Sensitization Programme for farmers,churches, and mosques	Municipal-Wide		Sentization programmes organized for Churches and Mosques Radio Programmes organized				17,000.00	9,000.00		HIV/AIDS FOCAL PERSON	SW&CD GENDER DESK ,MHD
87	Social Development	Co-ordination and Management of Decentralized Response	Stakeholders Meeting	Lartebiokoshie		STAKEHOLDERS MEETING ORANIZED				8,000.00	4,000.00		HIV/AIDS FOCAL PERSON	COMMITTEE MEMBERS
88	Social Development	Reduce the incidence of new HIV ,AIDS /STIs and other infections , especially among vulnerable groups	Orientation on HIV/AIDS Stigmatization for Hon.Assembly Members	Municipal Assembly Hall		All Hon.Assembly Members Oriented				2,000.00	1,000.00		HIV/AIDS FOCAL PERSON	HIV/AIDS FOCAL PERSON
89	Social Development	To improve upon the implementation of the 95 95 target	To establish DSD services in all the private health facilities. Training on Data Capturing Tools..	Municipal Wide		Report				10,000.00	2,000.00		MHD	HIV/AIDS FOCAL PERSON
90	Social Development	Reduce the incidence of new HIV ,AIDS /STIs and other infections , especially among vulnerable groups	Sreening for Artisans (Beauticians, hairdressers) ,Mechanics , Trotro drivers. Organize debate for some selected JHS.	Municipal Wide		Sentization programmes organised for Artisans, Mechanics ,and Trotro drivers. Debate organized.				8,000.00	2,000.00		HIV/AIDS FOCAL PERSON	SW&CD GENDER DESK ,MHD
91	Social Development	Prevention and behavioral change communication	Organise World AIDS Day	Lartebiokoshie		1 World AIDS Day programme organised				7,000.00	1,000.00		HIV/AIDS FOCAL PERSON	MHD
92	Economic Development		Four (4) quarterly monitoring of field activities by Director of Agric. Organize 2 MPCU Monitoring.	Lartebiokorshi e		Quarterly Monitoring by Director of Agric. 2 MPCU Monitoring.					5,660.00		Agric Dept	

93	Economic Development		Organize training for 100 staff and farmers on: Record Keeping and Market Linkages; Nursery management and some disease the affect vegetables; Bio-Security measures.; Conservation Agriculture and Climate Change Approaches Train 30 youth in Rabbit Production and Mushroom Production. Train 20 Females in OFSP Yoghurt Production and HIV/AIDS Sensitization; and Soya Utilization for Improved Nutrition	Laterbiokorshi e		100 staff and farmers trained, 30 youth trained and 20 females trained.					6,900.00	31,525.00		Agric Dept	
94	Economic Development		Organize I District Farmers' Day Celebration			I District Farmer's Day Celebration held				120,000.00				Agric Dept	
95	Economic Development		Carryout Surveillance and Bio-Security on livestock and Poultry. To vaccinate 200 dogs and 100 cats against rabies.	Municipal-Wide		Surveillance and bio-security carried out on livestock and poultry. 200 dogs and 100 cats vaccinated						15,000.00		Agric Dept	
96	Economic Development		Establish Crop Demonstration and Garden in Schools. Establish an Aquaculture Demonstration site.	Municipal-Wide		Demonstration and Garden Establishmen. Aquaculture Demonstration Established.						18,100.00		Agric Dept	
97	Economic Development		Raise and Establish 100 Coconut and Mango Seedlings in Households and Institutions			100 Coconut and Mango Seedlings raised and established						2,000.00		Agric Dept	
98	Economic Development		Sensitize Market Women on Aflatoxins and Proper Handling of Vegetables and HIV/AIDS			Market women Sensitized					950.00	950.00		Agric Dept	ADMIN. (HIV/AIDS)
99	Economic Development		Facilitate the implementation of MAG Activities			Staff and Farmers							59,098.63	Agric Dept	
100	Governance, Corruption and Public Accountability	Create network infrastructure	Set up a network to connect all computers and laptops	Salvation Office		Network infrastructure to be Created						85,000		MIS UNIT	Finance dept.
101	Governance, Corruption and Public Accountability	Intallation of CCTV cameras	Setting up a system for the intallation of cctv cameras to be use to monitor and improve our security system	Laterbiokoshi e		CCTV intalled						55,000		MIS UNIT	Central Administration
102	Governance, Corruption and Public Accountability	Effective Payment and distribution Systems ,POS devices,mobile apps (training on software)and Effective printing of 2024 BOP, Property rate and Signage bills	Set up a system for the introduction of new payment systems for payment of Rate, Fees , Fines, statements and distribution of bill electronicall, Start the process for generating and printing of 2024 BOP, property rate and Signage bills	Laterbiokoshi e		Payment and distribution Systems created,Generating and printing of 2024 BOP, property rate and signage						150,000		MIS UNIT	Finance dept.
103	Governance, Corruption and Public Accountability	Maintainance and Servicing	Run maintenance on photo studio,Website,Records management system,Desktops, laptop computers, printers and photocopier machines	Laterbiokoshi e		Maintenance done						37,000		MIS UNIT	Finance dept.
104	Governance, Corruption and Public Accountability	Develop Software(database system) for MEHO	Setting up a adatabase system to be use to manage food vendors,liquid and solid waste within the municipality and improve our sanitation	Laterbiokoshie /Salvation		system developed						30,000		MIS UNIT	MEHO dept.

I 05	Governance, Corruption and Public Accountability	To take stock of Assembly's Assets	Update the Asset Stock register of the Assembly	Lartebiokorshie		Data on Assets, date purchased, suppliers, and the current state of the asset whether in use or not.						7,000.00		Stats	Procurement, Stores, Works
I 06	Governance, Corruption and Public Accountability	Data collection on socio-economic sector(i.e. Businesses NGO's, hospitals, education centers and religious organizations)	Collect and Update existing data of Businesses and properties, NGO's, schools, Hospitals and religious organizations within the Municipality	Lartebiokorshie		Data on public and private schools, health facilities and religious organization also data on businesses and properties						10,000.00		Stats	Planning, Education, Revenue, Health
I 07	Governance, Corruption and Public Accountability	Survey and data collection on Municipal welfare.	Data on security, social lifestyle, PWDs, birth and death, accident etc. Collaborate with statistical service in survey and census	Lartebiokorshie		Update Socio-Economic Data based on census, etc						6,000.00		Stats	Gss, Planning, SWCD, Birth and Death