

Approved 2023 Annual Action Plan

(PBB)	Sub-Progra (PBB)	Broad Activity	Location	Time Frame (2022)				Cost			Programme Status		Implementing Agencies / Dept.	
				Q1	Q2	Q3	Q4	GOG	IGF	Others	New	On going	Lead	collaborating
	Central Adm.	Board/Committees/Commission Allowance/ General Assembly	Central Adm.	X	X	X	X		678,500		√		Cent. Adm.	Assembly members and Heads of Depts
		Organise Sensitization Program for 150 women on domestic violence against women and early child marriage	municipal wide	X	X	X	X		11,500		√		Gender Dest officer	DOVSU
		Organise seminars/ conference/ workshops/ meetings	Central Adm.	X	X	X	X		268,525		√		ASHMA	Heads of Depts/Units
		Pay Library and subscription, postal charges, bank charges	Central Adm.	X	X	X	X	75000	17,250		√		ASHMA	Heads of Depts/Units
		Pay Donations, Awards	Central Adm.	X	X	X	X		92,000		√		ASHMA	Heads of Depts/Units
		Pay hotel Accommodation	Central Adm.	X	X	X	X		57,550		√		Cen. Admi	Finance
		Pay allowances for official Assignment (Honorarium, out of station allowance, T&T)	Central Adm.	X	X	X	X		686,550		√		Cen. Admi	Finance
		Support Traditional Council	Central Adm.	X	X	X	X		23,000		√		Budget Unit	Finance Dept.
		General Maintenance	Central Adm.	X	X	X	X		543,950		√		Central Admin	HoDs
		Procure fuel and lubricants for official vehicles	Central Adm.	X	X	X	X		345,000		√		Central Admin	Finance Dept.
		Printing Materials and Stationery	Central Adm.	X	X	X	X		460,000		√		Cen. Admi	Finance
		Foreign Travel cost and expenses	Central Adm.	X	X	X	X		57,500		√		ASHMA	Finance Dept.

Local Travel cost and expenses	Central Adm.	X	X	X	X		57,500		√		ASHMA	Finance Dept.
Procure office facilities, supplies and accessories	Central Adm.	X	X	X	X	230,000			√		Procurement Unit	Budget
Pay utility Charges	Central Adm.	X	X	X	X		246,100		√		Cen. Admi	Finance
Official celebrations/ceremonial functions, state protocol service/ end of year	Municipal-wide	X	X	X	X		92,000		√		Cen. Admi	Finance
Payment of Transfer Grants	Central Administration		X	X		115,000			√		Cen. Admi	Finance
Pay External consultants	central Administration	X	X	X	X		34,500		√		ASHMA	external consultants
Prepare and submit internal audit report	ASHMA	X	X	X	X		23,000		√		Internal Audit Unit	
Counterpart fund (Construction of Artisana Village)	IDA	X	X	X	X	172,500				√	ASHMA	Partners
Construction of 2-storey office complex for ASHMA	ASHMA	X	X	X	X					√	Central Gov.	ASHMA
Support to lower Structure	Municipal-wide	X	X	X	X	178,683.55			√		Central Admin	Finance Dept
Pay Assembly members mobilization	Municipal-wide	X	X	X	X		241,500		√		Budget Unit	Finance Dept
Pay Assembly members' community engagement	Municipal-wide	X	X	X	X		164,220		√		Budget Unit	Finance Dept
Support to community innited projects	Municipal-wide	X	X	X	X	389,208.30			√	√	Mgt	Budget
Support to security services	Central Administration	X	X	X	X	172,500			√		Mgt	Security service
Rehabilitate and install new streetlights	Municipal-wide	X	X	X	X	396,750	120,000		√		Works Dept	Assembly members

Organise 4 Town Hall meetings	Municipal-wide	X	X	X	X	112,700			√		ISD	Planning
Quarterly MCE's visit to electoral areas	17 Electoral Areas	X	X	X	X	58,650			√		Central Admin	General public
Organise public education on the functions of the Assembly	Municipal-wide		X	X	X		27,600		√		PRCC	General public
Undertake collection of producer price index (PPI) data for inflation calculation	Municipal wide (industries)	X	X	X	X		1,725		√		MSS	Ghana Statistical Service (GSS)
Collection of data from departments, units, agencies and institutions	Municipal wide	X	X	X	X	2,000	2,300		√		MSS	Transport
Procurement of two office desks, two Swivel chairs, 1 printer, desktop computer, Steel Cabinet	Statistics Department.	X					11,500		√		MSS	Procurement
support women to undertake income generating activities	Municipal wide	X	X	X	X	46,000			√		MP	AshMA
Completion of 1No. Story building for the Education Directorate	Comm. 22	X	X	X	X	460,000				√	MP	Works dept
Construction of a library complex	Oko Man	X	X	X	X	575,000			√		MP	Works dept
Procurement of exercise Book	Municipal	X	X	X	X	69,000			√		MP	Edu. Directorate
Support celebrations	Municipal wide	X	X	X	X	46,000			√		MP	AshMA
Sponsorship (Education)	Municipal wide			X		57,500			√		MP	Education Directorate
Health screening and enrol the aged and vulnerable on the NHIS	Municipal wide	X	X	X	X	46,000			√		MP	NHIS

Finance	Undertake business listing	ASHMA	X		X		#####			√		Finance U	BUDGET
	Organise revenue performance review	ASHMA						9,890		√		Finance Unit	Budget
	Undertake Monitoring and supervision of Revenue mobilization activities	Ashaiman	X	X	X	X		23,000		√		Finance	Budget
	Purchase value books	ASHMA	X	X	X	X		115,000		√		Finance	Finance
	Pay allowances for Revenue Mobilisation mob-up	Ashaiman			X	X		96,600		√		Finance	Budget
	Printing of bills (BOP & Property rate)	ASHMA	X	X	X	X		9,890		√		Finance	
	Prepare monthly and annual accounts	ASHMA	X	X	X	X		11,500		√		Finance U	
Human Resource	Provide 2-day training on LGS Protocols	Central Adm.	X				13,800			√		HR	HoDs and Management
	Sponsor 3 middle mgt staff to attend ILGS Maters Degree programme	Central Adm.			X			34,500		√		HR	Middle staff mgt
	Pay Staff welfare and medical expenses	Central Adm.	X	X	X	X		72,450		√		HR	Finance
	Pay salaries of casual labourers	Central Adm.	X	X	X	X		1,068,684.65		√		HR	Finance Dept.
	Best worker awards and rewards	Central Adm.	X	X	X	X		57,500		√		HR	Heads of Depts/Units
	Organise orientation for 2023-2024 national service personnel	Central Adm.			X			5,750		√		HR	Units/dept heads
	Organise 3No. Staff durbar	ASHMA forecourt	X		X	X	5,000	11,500		√		HR	Mgt

Planning/Budgeting, Monitoring and Evaluation	Sponsor 2 staff for continuous professional development (Finance & MCD)	ASHMA		X	X	X	23,000			√		HR	ICAG
	Organise training programme for the taskforce of the Assembly	Central Administration		X				11,500		√			Security Services and Management
	Sponsor 3 Assembly members to undertake training at the institute of local government studies	Central Administration				X		23,000		√			Management
	Organise 2 No. capacity programmes for transport operators and other stakeholders in Ashaiman	municipal wide	X			X	3,450			√		UPT	GPS
	Organise education on Payment of Taxes and Rates for 60 youth groups, churches and Mosques	Municipal-wide	X	X	X	X		9,200		√		Budget Unit	Planning
	Prepare and gazette 2024 FFR	Central Adm.				X	X	80,500		√		Budget Unit	MPCU, Assembly members, stakeholders
	Prepare 2024 composite AAP and Budget	Central Adm.			X	X		138,000		√		Planning and Budget Units	MPCU, Assembly members
	Prepare and submit Quarterly and annual progress report	Central Adm.	X	X	X	X		11,500		√		Planning	HODs/Units
	Organise mid-year and annual performance review	Conf. hall ASHMA	X			X		13,800		√		Planning	HODs/Units
	Monitoring and evaluation of Assembly programmes and projects	Municipal-wide	X	X	X	X	138,000			√		Planning Unit	MPCU members

		Serminars/conferences/workshops/meetings expenses-management, budget committee, MPCU, MEOC, entity tender committees, Audit committee, NHOC and other technical committee meetings	Central Adm.	X	X	X	X		69,000		√		ASHMA	Planning, Budget Unit and HODs
		Plan Review, Budget reviews, Budget and plan dissemination, MTDP dissemination, Budget hearings and Social Accountability forum	Central Adm.	X	X	X	X		292,500		√		Planning, budget	HODs, Assembly, Members
		Rehabilitate 2no. Basic Schools Block	Municipal-wide	X	X	X	X	287,500			√		Works De	Muni. Edu. Directorate
		Organize My First Day at School for P1 and KGs	Ashaiman			X					√		GES	ASHMA/GHS
		Organize STMIE Clinics	Ashaiman		X	X		23,000			√		GES	AshMA
		Organize and participate in Municipal and Regional Cultural Festival of Arts	Ashaiman		X	X		28,750			√		GES	Municipal sports Council
		Organise and participate on Municipal and regional sports festival	Mun. Wide		X			30,000			√		GES	AshMA
		Support for BECE	Ashaiman		X			90,000			√		GES	AshMA
		Support Education Director's conference	AshMA			X		10,000			√		GES	
		Organise Municipal SPAM	Ashaiman				X		5,750		√		GES	AshMa
		Organise Municipal Education Oversight Committee meeting	Ashaiman	X	X	X	X		6,900		√		GES	Stakeholders

Education, Youth Sport and Library	Procure 500 dual desks for basic sch.	Municipal-wide		X	X		195,500			√		GES	Procurement Unit
	Construction of Phase II of Girls dormentery	ASHASE C	X	X	X	X	1,000,000			√		Works	GES
	Fencing of the Sports Stadium	Roman Down	X	X	X	X	700,000				√	Works	Municipal Sports
	Awareness creation on Functional literacy/ JHS and SHS remedial classes	Lebanon Z1-Z5, Jericho, Ashaiman Township, Ash-Newtown, Middle East, Official Town, Roman Down, Tulaku, Adakordzi.	X				5,750			√		Non-Formal Division	ASHMA
	Establish 30 English classes 2 local language classes	Lebanon Z1-Z5, Jericho, Ashaiman Township, Ash-Newtown, Middle East, Official Town, Roman Down, Tulaku, Adakordzi.			X		3,450			√		Non-Formal Division	GES/Community Development
	Undertake Quarterly Monitoring and Evaluation of Non-formal Education	Municipal-Wide	X	X	X	X	3,450			√		Non-Formal Division	ASHMA

Social Service Delivery		Undertake remedial classes for JHS and SHS leavers	Municipal Wide			X		4,751			√		Non-Formal Division	ASHMA
		Assessment of learners and graduation	Municipal wide				X	5,060			√		Non-Formal Division	ASHMA
	Public Health Service and Management	Construct and Complete Phase II of 20-bed capacity isolation ward at the Ashaiman polyclinic	Roman Down	X				200,000				√	AMHD	MHD
		Procure furniture and equipment for new male and female wards at the polyclinic and Tsui Bleoo CHPs Compound	Ashaiman polyclinic, Tsui Bleoo CHPs compound	X				218,500				√	AMHD	Development Partners
		Support for Immunisation Programmes	Municipal-wide	X	X	X	X	46,000			√		AMHD	ASHMA
		Organise Public Health Emergency Committee	Municipal wide	X	X	X	X		11,500		√		MHD	
		Carry out disease surveillance and control and containment activities	Municipal wide	X	X	X	X	11,500			√		MHD	
		Organise quarterly Municipal Health Oversight Committee Meetings	Municipal-wide	X	X	X	X		11,500		√		MHD	Key stakeholders
		Support mid-year performance review meeting			X		X	11,500			√		MHD	ASHMA
		Support Health Directors' Annual Conference				X		8,050			√		MHD	ASHMA
		Undertake roll back malaria programme (monitoring, screening and treatment, operational research, data validation and management)	Zonal council level	X	X	X	X	89,341.20			√		AMHD	NMCP

	Undertake HIV/AIDS programme (support screening, monitoring, training, data validation etc.) in the Municipality	Municipal-wide	X	X	X	X	89,341.20			√		AMHD	GAC/NA CP
Environmental Health and Sanitation Services	Desilt minor drains and sweeping streets in the Municipality	Traffic Light-Presby Down	X	X	X	X	575,000			√		MEHO	
	Procure cleaning materials for Assembly	Ashaiman		X	X	X	11,500			√		MEHO	
	Organize 12 monthly clean-up exercise	Ashaiman	X	X	X	X	96,600			√		MEHO	
	Conduct medical screening of 4,000 food vendors	Municipal-wide			X	X		5,750		√		MEHO	
	Prosecute sanitary offenders (Operation clean your frontage)	Municipal-wide	X	X	X	X		4,600		√		MEHO	
	Organise 3 public education on environmental health promotion	Municipal wide	X	X	X	X		17,250		√		MEHO	
	Bury unclaimed paupers	Ashaiman	X	X	X	X		23,000		√		MEHO	
	Facilitate the construction of 300 household toilet	Ashaiman	X	X	X	X				√		MEHO	
	Conduct fumigation exercises	Municipal wide		X	X	X	34,500			√		MEHO	
	Organise 2No. evacuation of solid waste at unauthorised areas	Municipal wide	X	X	X	X	23,000	17,250		√		MEHO	
Birth and Death Registration Services	Undertake birth and death activities		X	X	X	X		11,500		√		Birth and Death Dept.	ASHMA

Social Welfare and Community Services	Undertake child non maintainace cases, family reconciliation/counselling	Ashaiman	X	X	X	X	4,600			√		SWCD	Family heads/opinion leaders
	Monitor the utilization of 3% of the DACF given to PWDs and other programmes	Municipal-wide	X	X	X	X	5,175			√		DSW	Disability committee
	Monitor LEAP payment bi-monthly	Ashaiman	X	X	X	X	5,750			√		SWCD	ASHMA
	Undertake Juvenile Justice Administration	Ashaiman	X	X	X	X	6,900			√		SWCD	Police, Judicial Service
	Reintegration of missing/abandoned Children with families	Ashaiman	X	X	X	X	8,050			√		SWCD	NGOs/SOS
	Inspection of early childhood centers/registration	Ashaiman	X	X	X	X	4,600			√		SWCD	GES/Environmental Health
	Provide vocational skills for PWDs	Mun. Wide	X	X	X	X	20,000			√		SWCD	PWDs, GDO, DOVSU
	Create awareness and sensitise persons with disability on Gender-Based Violence and it related issues	Mun. Wide			X					√		SWCD	PWDs, GDO, DOVSU
	Build capacity of PWDs to be able to report perpetrators of Gender-Based Violence	Mun. Wide			X					√		SWCD	PWDs, GDO, DOVSU
	Organise ten (10) mass meetings, Home Visits and Demonstrations for 750 participants. (700 women and 50 men).	Selected E	X	X	X	X	3,450	2,300		√		SWCD	Zoomlion, Ghana national Fire Service
	Organise two (2) Workshops on Skills Training and Extension Services for 550 participants. (500 women and 50 men).	Selected Electoral Areas		X	X		4,600	4,600	2,000	√		SWCD	NBSSI

Infrastructure Development and Management	Urban Roads and Transport Services	Gravelling works of selected roads	Municipal-wide	X	X	X	X	115,000			√		Urban Roads	beneficiary communities
		Drainage works on selected roads	Municipal wide		X	X	X	115,000			√		Urban Roads	
		Rehabilitate Annan, Ampare and Agbesi Close roads	Middle East, Tulaku, Lebanon	X	X	X	X	12,754,870				√	Urban Roads	Works Dept.
		Rehabilitate Community 22 roads and Pink Lady Road(9km)	Comm. 22, Lebanon			X	X	10,262,612				√	Urban Roads	Works Dept.
		Routine maintenance repairs (Grading, minor drainmage desilting, pothole patching, Road safety/ traffic management)	Municipal wide	X	X	X	X	575,000	115,000		√		Urban Roads	Works Dept.
		Organise two (2) stakeholders' meetings to facilitate institutional collaboration between the enforcement unit of the Assembly and other enforcement agencies on traffic management		X	X	X	X		5,750		√		UPTU	Institute of Transport, MFO
		Update Passenger Transport Database					X		4,600		√		UPTU	UPTU staff
		Regulate activities of vehicle terminals		X					1,150		√		UPTU	UPTU staff
	Spatial Plannin g	Procure and install street signages	Municipal wide	X	X	X	X	115,000			√		PPD	
		Organise 4No. SAT meetings	ASHMA	X	X	X	X	13,800			√		PPD	Planning,
		Organise 12No. Spatial Planning Committee, 12No. Technical Committee meetings	ASHMA	X	X	X	X	55,200			√		PPD	PPD, TDC and others

		Prepare spatial development framework, structure plan and local plans for selected communities	Municipal wide. middle east, official town, labanon		X	X	X	51,750			√		PPD	PPD, MWD, MPCU, TDC
	Public Works and Housing Management	Undertake works activities	Municipal wide	X	X	X	X				√		Works Depart.	Edu, Healt, Cent. Adm. UPT etc
	Agricultural Services and Management	Pay Office Administrative expenses (Utilities, stationary, GPS, equipment repairs, vehicle and motorbike running and maintenance.	Ashaiman	X	X	X	X	7,774	7,774	48,300	√		Agric	ASHMA RAD
		Organize National Farmers' Day.	Ashaiman				X	92,000			√		Agric	ASHMA
		Organize extension, research, and statistics activities.	Ashaiman	X	X	X	X	2,300	19,550	31,280	√		Agric	MAG,
		Organize six (6) capacity building and six (6) trainings sessions for Agric staff.	Ashaiman	X	X	X	X	11,500		38,180	√		Agric	MAG, GOG, IGF
		Production and productivity improvement	Ashaiman	X	X	X	X	6,900		43,884	√		Agric	MAG, GOG
		Mechanisation, irrigation and water management	Ashaiman		X	X				69,000	√		Agric	private investor
		Establish 20 demonstration fields to assist 80 farmers (50 males and 30 females)	Ashaiman	X	X	X	X			6,900	√		Agric	MAG, GOG, OTHERS
		Early warning system and emergency preparedness	Ashaiman	X	X	X	X		1,150	4,300	√		Agric	MAG, GOG, OTHERS

Economic Development	Trade Industry and Tourism Services	Undertake fish farming	IDA	X	X	X	X		60,000	√		ASHMA	NBSSI
		Organise management skill training	Kings Court Sch.	X				8,000		√		NBSSI	SWCD, Local Soap manufacturers
		Organise skill technical training in bead making for PLWD	Municipality wide			X		8,050		√		NBSSI	Service providers, beneficiaries
		Organise study tour for 50 clients					x	10,000		√		NBSSI	COTVET
		Organise exhibition /show case of products	Municipality wide			X		10,000		√		NBSSI	MFO
		Formation of 10 business groups	Municipality wide				X	10,000		√		NBSSI	MFO
		Organise Trade & Industry Committee Meeting	ASHMA Conference Hall	X	X	X	X	13,800		√		NBSSI	
		Organize management training for 4 transport Co-operatives' Executives	Municipal- wide			X			5,750	√		Department of Co-operative s (D.O.C)	B.A.C/ Ghana Co-operative Credit Unions Association, Greater Accra Co-operative Transport Union, DOA

Environmental Management		Organize technical skills training in the areas of Book-keeping for the staff of the various co-operative groups	Municipal-wide		X				11,500		√		Department of Co-operative Societies (D.O.C)	B.A.C/ Ghana Co-operative Credit Unions Association, Greater Accra Co-operative Transport Union, DOA
		Sensitisation of groups/communities on the benefits of group formation	Municipal-wide		X				11,500		√		Dept of Coop	Community Development
	Disaster Prevention and Management	Organise quarterly public education on disaster prevention and management	Municipal-wide	X	X	X	X	18,400			√		NADMO	Central Admin, ISD, GES, Security Services, Religious Bodies, GHS, Opinion/ Tradition al Leaders, GNFS, NCCE
		Undertake Vulnerability and risk assessments	Municipal-wide	X	X	X		9,200			√		NADMO	
		Identify and Map out Hazard areas	Municipal-wide	X	X				4,600		√		NADMO	
		Organise mid-year and annual performance review meetings with stakeholders: DMC (15), HOD (6), ZC/ZS (14)	Municipal-wide			X		5,750			√		NADMO	
		Greening Ashaiman	Municipal-wide	X	X	X	X	58,650			√		NADMO	
		Dredging of Gbemi river basins	ASHMA	X	X			115,000			√		NADMO	
		Organise simulation exercises in collaboration with relevant organisation	Municipal wide		X	X	X	9,200			√		NADMO	

[illegible]