

Costing Personnel

Subitem Description		Grade				Source of Funding
			2022	¢	2023	2024
Vote	402	Ayawaso North Municipal				
Department	01	Central Administration				
Division	01	Administration (Assembly Office)				
Unit	001	Head Office				
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92001	Management and Administration				
Sub - Programme	92001001	SP1: General Administration				
2121001	13 Percent SSF Contribution	SSNIT Contribution.		0	0	0 IGF
2121001	13 Percent SSF Contribution	SSNIT Contribution		22,081	22,302	22,302 IGF
2111203	Car Maintenance Allowance	Vehicle maintenance allowance		5,522	5,577	5,577 IGF
2111257	Compensatory Allowance	Out of station.		0	0	0 IGF
2111257	Compensatory Allowance	Out of station		30,000	30,300	30,300 IGF
2111001	Established Post	ASST. DIR IIB.	1	24,124	24,366	24,366 GOG
2111001	Established Post	CO-ORD DIRECTOR	1	63,408	64,042	64,042 GOG
2111001	Established Post	ASST, DIR IIB..	1	24,535	24,780	24,780 GOG
2111001	Established Post	ASST. DIR IIB	1	24,258	24,500	24,500 GOG

Subitem Description		Grade		2022	€	2023	2024	Source of Funding
2111001	Established Post	ASST. DIR IIA	2	60,402		61,006	61,006	GOG
2111001	Established Post	ASST. DIR. I	1	33,415		33,750	33,750	GOG
2111001	Established Post	STENOGRAPHER GD I	1	21,197		21,409	21,409	GOG
2111106	Limited Engagements	Solicitor's fee		18,000		18,180	18,180	IGF
2111102	Monthly paid and casual labour	Assorted		100,000		101,000	101,000	IGF
2111238	Overtime Allowance	Overtime		10,000		10,100	10,100	IGF
2111241	Per Diem and Inconvenience Allowance	Per diem and invonvinience allowance		5,000		5,050	5,050	IGF
2111248	Special Allowance/Honorarium	Honorarium		5,000		5,050	5,050	IGF
2111243	Transfer Grants	Transfer Grant		10,000		10,100	10,100	IGF
Total			8	456,942		461,511	461,511	
Total			8	456,942		461,511	461,511	
Total			8	456,942		461,511	461,511	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					
Division	01	Administration (Assembly Office)					
Unit	002	Management Information System Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	ASST. PROGRAMMER.	1	24,258	24,500	24,500	GOG
2111001	Established Post	ASST. PROGRAMMER	1	23,852	24,091	24,091	GOG
Total			2	48,110	48,591	48,591	
Total			2	48,110	48,591	48,591	
Total			2	48,110	48,591	48,591	

Subitem Description		Grade						Source of Funding
				2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration		Organisation Code: 4020101004				
Division	01	Administration (Assembly Office)						
Unit	004	Municipal Internal Audit Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001002	SP2: Finance and Audit						
2111001	Established Post	INTERNAL AUDITOR.	2	64,615		65,261	65,261	GOG
2111001	Established Post	PRIN. INTERNAL AUDITOR	1	46,813		47,281	47,281	GOG
2111001	Established Post	ASST INTERNAL AUDITOR	1	31,237		31,549	31,549	GOG
Total			4	142,665		144,091	144,091	
Total			4	142,665		144,091	144,091	
Total			4	142,665		144,091	144,091	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					
Division	01	Administration (Assembly Office)					
Unit	006	Municipal Procurement Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	ASST. PROCUREMENT OFFICER	1	24,258	24,500	24,500	GOG
2111001	Established Post	PROCUREMENT ASST.	1	21,197	21,409	21,409	GOG
2111001	Established Post	PROCUREMENT OFFICER	1	30,714	31,022	31,022	GOG
Total			3	76,169	76,931	76,931	
Total			3	76,169	76,931	76,931	
Total			3	76,169	76,931	76,931	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration				Organisation Code: 4020101007	
Division	01	Administration (Assembly Office)					
Unit	007	Municipal Planning Coordinating Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					
2111001	Established Post	ASST. DEV'T PLANNING OFFICER	1	22,935	23,164	23,164	GOG
2111001	Established Post	DEV'T PLANNING OFFICER	1	29,533	29,828	29,828	GOG
Total			2	52,468	52,992	52,992	
Total			2	52,468	52,992	52,992	
Total			2	52,468	52,992	52,992	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration				Organisation Code: 4020101012	
Division	01	Administration (Assembly Office)					
Unit	012	Municipal Records Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	SNR. EXE. OFFICER	1	21,197	21,409	21,409	GOG
2111001	Established Post	ASST. CHIEF EXECUTIVE OFFICER	1	29,533	29,828	29,828	GOG
Total			2	50,730	51,238	51,238	
Total			2	50,730	51,238	51,238	
Total			2	50,730	51,238	51,238	

Subitem Description		Grade	2022		¢	2023		2024		Source of Funding
Vote	402	Ayawaso North Municipal								
Department	01	Central Administration								
Division	01	Administration (Assembly Office)								
Unit	013	Municipal Estates Unit								
Unit 2	21	Greater Accra								
Unit 3	21	Ayawaso North Municipal								
Programme	92001	Management and Administration								
Sub - Programme	92001001	SP1: General Administration								
2111001	Established Post	ESTATE OFFICER	1	15,131		15,282		15,282	GOG	
Total			1	15,131		15,282		15,282		
Total			1	15,131		15,282		15,282		
Total			1	15,131		15,282		15,282		
Total			22	842,214		850,637		850,637		
Total			22	842,214		850,637		850,637		

Subitem Description			Grade			2022	¢	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal								
Department	02	Finance		Organisation Code: 4020200001						
Division	00									
Unit	001									
Unit 2	21	Greater Accra								
Unit 3	21	Ayawaso North Municipal								
Programme	92001	Management and Administration								
Sub - Programme	92001002	SP2: Finance and Audit								
2121001	13 Percent	SSF Contribution	SSNIT Contributions		4,502		4,547		4,547	IGF
2121001	13 Percent	SSF Contribution	SSNIT Contributions.		0		0		0	IGF
2111001	Established Post		REVENUE INSPECTOR	1	15,131		15,282		15,282	GOG
2111001	Established Post		HIGHER REVENUE INSPECTOR	1	14,878		15,027		15,027	GOG
2111102	Monthly paid and casual labour		Revenue Inspectors.		0		0		0	IGF
2111102	Monthly paid and casual labour		Revenue Inspectors		16,678		16,844		16,844	IGF
Total				2	51,188		51,700		51,700	
Total				2	51,188		51,700		51,700	
Total				2	51,188		51,700		51,700	
Total				2	51,188		51,700		51,700	
Total				2	51,188		51,700		51,700	

Subitem Description			Grade			Source of Funding		
				2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal						
Department	04	Health						
Division	02	Environmental Health Unit						
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92002	Social Services Delivery						
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services						
2121001	13 Percent	SSF Contribution	SSNIT Contributions		13,430		13,564	IGF
2111001	Established Post		ENV. HEALTH ANALYST	3	44,634		45,080	GOG
2111001	Established Post		ENV. HEALTH ASSISTANT	1	13,222		13,354	GOG
2111001	Established Post		ENV. HEALTH OFFICER GD II	2	37,676		38,053	GOG
2111001	Established Post		ENV. HEALTH OFFICER GD I	2	43,115		43,546	GOG
2111001	Established Post		PRIN. ENV. HEALTH OFFICER	1	28,712		28,999	GOG
2111001	Established Post		CHIEF ENV. HEALTH ASSISTANT	1	30,201		30,503	GOG
2111001	Established Post		ASST. ENV. HEALTH ANALYST	1	38,240		38,622	GOG
2111001	Established Post		ASST. ENV. HEALTH ANALYST.	1	34,561		34,907	GOG
2111102	Monthly paid and casual labour		Laboureres. Etc.		0		0	IGF
2111102	Monthly paid and casual labour		Laboureres. Etc		134,593		135,939	IGF

Subitem Description	Grade				Source of Funding
		2022	¢	2023	2024
Total	12	418,384		422,567	422,567
Total	12	418,384		422,567	422,567
Total	12	418,384		422,567	422,567
Total	12	418,384		422,567	422,567
Total	12	418,384		422,567	422,567

Subitem Description		Grade		2022		¢	2023		2024		Source of Funding	
Vote	402	Ayawaso North Municipal										
Department	06	Agriculture										Organisation Code: 4020600001
Division	00											
Unit	001											
Unit 2	21	Greater Accra										
Unit 3	21	Ayawaso North Municipal										
Programme	92004	Economic Development										
Sub - Programme	92004001	SP4.1 Agricultural Services and Management										
2111001	Established Post	PRIN. TECHNICAL OFFICER	1	24,258		24,500		24,500	GOG			
2111001	Established Post	ASST. AGRIC OFFICER	4	95,409		96,363		96,363	GOG			
2111001	Established Post	SNR. AGRIC OFFICER	1	29,200		29,492		29,492	GOG			
2111001	Established Post	ANIMAL HUSBANDRY OFFICER	1	32,308		32,631		32,631	GOG			
Total			7	181,173		182,985		182,985				
Total			7	181,173		182,985		182,985				
Total			7	181,173		182,985		182,985				
Total			7	181,173		182,985		182,985				
Total			7	181,173		182,985		182,985				

Subitem Description		Grade				Source of Funding
			2022	¢	2023	2024
Vote	402	Ayawaso North Municipal				
Department	07	Physical Planning				
Division	01	Office of Departmental Head				
Unit	001					
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92003	Infrastructure Delivery and Management				
Sub - Programme	92003002	SP3.2 Physical and Spatial Planning Development				
2111001	Established Post	ASSTR. PHYSICAL PLANNING OFFICER	1	23,852	24,091	24,091 GOG
Total			1	23,852	24,091	24,091
Total			1	23,852	24,091	24,091
Total			1	23,852	24,091	24,091
Total			1	23,852	24,091	24,091
Total			1	23,852	24,091	24,091

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	08	Social Welfare & Community Development	Organisation Code: 4020801001				
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92002	Social Services Delivery					
Sub - Programme	92002005	SP2.5 Social Welfare and community services					
2111001	Established Post	SOCIAL DEV'T OFFICER.	1	23,852	24,091	24,091	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER	1	30,201	30,503	30,503	GOG
2111001	Established Post	SNR. SOCIAL DEV'T OFFICER	1	31,768	32,085	32,085	GOG
2111001	Established Post	PRIN SOCIAL DEV'T OFFICER	1	43,760	44,198	44,198	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER	2	61,429	62,043	62,043	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER..	1	29,200	29,492	29,492	GOG
Total			7	220,210	222,412	222,412	
Total			7	220,210	222,412	222,412	
Total			7	220,210	222,412	222,412	
Total			7	220,210	222,412	222,412	
Total			7	220,210	222,412	222,412	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	10	Works	Organisation Code: 4021001001				
Division	01	Office of Departmental Head					
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92003	Infrastructure Delivery and Management					
Sub - Programme	92003003	SP3.3 Public Works, rural housing and water management					
2121001	13 Percent SSF Contribution	SSNIT Contributions		3,447	3,481	3,481	IGF
2111001	Established Post	ASST. ENGINEER	1	23,852	24,091	24,091	GOG
2111001	Established Post	TECHNICIAN ENGINEER..	1	21,197	21,409	21,409	GOG
2111001	Established Post	TECHNICIAN ENGINEER.	1	21,558	21,773	21,773	GOG
2111001	Established Post	TECHNICIAN ENGINEER	1	26,839	27,108	27,108	GOG
2111001	Established Post	ENGINEER	1	29,200	29,492	29,492	GOG
2111102	Monthly paid and casual labour	Assorted		25,533	25,788	25,788	IGF
Total			5	151,626	153,143	153,143	
Total			5	151,626	153,143	153,143	
Total			5	151,626	153,143	153,143	
Total			5	151,626	153,143	153,143	

Subitem Description	Grade				Source of Funding
		2022	¢	2023	2024
Total	5	151,626		153,143	153,143

Subitem Description		Grade		2022		¢	2023		2024		Source of Funding
Vote	402	Ayawaso North Municipal									
Department	12	Budget and Rating		Organisation Code: 4021200001							
Division	00										
Unit	001										
Unit 2	21	Greater Accra									
Unit 3	21	Ayawaso North Municipal									
Programme	92001	Management and Administration									
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics									
2111001	Established Post	ASST. BUDGET ANALYST	3	85,454		86,309		86,309	GOG		
2111001	Established Post	BUDGET ANALYST	1	29,533		29,828		29,828	GOG		
2111001	Established Post	BUDGET ANALYST.	1	30,035		30,335		30,335	GOG		
Total			5	145,022		146,473		146,473			
Total			5	145,022		146,473		146,473			
Total			5	145,022		146,473		146,473			
Total			5	145,022		146,473		146,473			
Total			5	145,022		146,473		146,473			

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	16	Urban Roads		Organisation Code: 4021600001			
Division	00						
Unit	001						
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92003	Infrastructure Delivery and Management					
Sub - Programme	92003001	SP3.1 Roads and Transport services					
2111001	Established Post	PRINCIPAL ENGINEER	1	46,030	46,491	46,491	GOG
Total			1	46,030	46,491	46,491	
Total			1	46,030	46,491	46,491	
Total			1	46,030	46,491	46,491	
Total			1	46,030	46,491	46,491	
Total			1	46,030	46,491	46,491	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	18	Human Resource					
Division	01	Human Resource					
Unit	001	Human Resource Management					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001003	SP3: Human Resource Management					
2111001	Established Post	ASST. HUMAN RES. MANAGER	2	47,704	48,181	48,181	GOG
2111001	Established Post	HUMAN RESOURCE MANAGER	1	30,714	31,022	31,022	GOG
Total			3	78,419	79,203	79,203	
Total			3	78,419	79,203	79,203	
Total			3	78,419	79,203	79,203	
Total			3	78,419	79,203	79,203	
Total			3	78,419	79,203	79,203	

Subitem Description		Grade					Source of Funding
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	19	Statistics	Organisation Code: 4021901001				
Division	01	Statistics					
Unit	001	Statistics					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					
2111001	Established Post	ASST. STATSTICIAN	1	24,670	24,917	24,917	GOG
Total			1	24,670	24,917	24,917	
Total			1	24,670	24,917	24,917	
Total			1	24,670	24,917	24,917	
Total			1	24,670	24,917	24,917	
Total			1	24,670	24,917	24,917	
Total			66	2,182,789	2,204,617	2,204,617	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001 Head Office
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210114	Rations	1	1	5,000	5,000	5,000	5,000	5,000
		Refreshment items etc							
12603	2821010	Contributions	1	1	50,000	50,000	50,000	50,000	50,000
		Contribution.							
12200	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Contribution							
12200	2210114	Rations	1	1	10,000	10,000	10,000	10,000	10,000
		Contingencies							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		Support all NABCO/NYA Activities..							
12603	2211203	Emergency Works	1	1	570,000	570,000	570,000	570,000	570,000
		Contingencies..							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Support all NABCO/NYA Activities.							
Activity Total						700,000	700,000	700,000	700,000

IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2211203	Emergency Works	1	1	450,000	450,000	450,000	450,000	450,000
		MP's contingencies							

		Activity Total		450,000	450,000	450,000	450,000
IGF? <input checked="" type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12200	2210902	Official Celebrations	1	1	10,000	10,000	10,000
		All Official / National Celebrations marked.					
12603	2210902	Official Celebrations	1	1	120,000	120,000	120,000
		All Official / National Celebrations marked					
		Activity Total		130,000	130,000	130,000	130,000
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000
		Covid-19 related expenses					
		Activity Total		100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12602	2210117	Teaching and Learning Materials	1	1	70,000	70,000	70,000
		MP's support to education					
12602	2821019	Scholarship and Bursaries	1	1	50,000	50,000	50,000
		MP's support to needy children					
		Activity Total		120,000	120,000	120,000	120,000
IGF? <input type="checkbox"/>	Activity	910803	910803 - Protocol services		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12602	2821009	Donations	1	1	110,000	110,000	110,000
		MP's Donations					
		Activity Total		110,000	110,000	110,000	110,000
IGF? <input checked="" type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	35,000	35,000	35,000
		Mandatory Sub-Committee Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000
		PRCC Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	35,000	35,000	35,000
		Executive Committee Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	45,000	45,000	45,000
		General Assembly Meetings					

Activity Total						140,000	140,000	140,000	140,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti All other meetings of the Assembly	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210509	Other Travel and Transportation Provision for security related activities	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210509	Other Travel and Transportation Provision for security related activities.	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						205,000	205,000	205,000	205,000
IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2821009	Donations Assembly's support to Traditional Authorities	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821009	Donations Assembly's support to Traditional .	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						55,000	55,000	55,000	55,000
Output 000 Total							2,060,000	2,060,000	2,060,000
Objective Total							2,060,000	2,060,000	2,060,000
Objective	660301	Ensure sustainable funding sources for growth							
Programme	92001	Management and Administration							
Sub _ Programm	92001001SP1:	General Administration							
						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items refreshment items	1	1	1	1	1	1	1
Activity Total						1	1	1	1

	Output	000	Total	1	1	1
	Objective Total			1	1	1

Head Office				2,060,001	2,060,001	2,060,001
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Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 002 Management Information System Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 220101 Enhance application of ICT in national development

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210203	Telecommunications	1	1	3,000	3,000	3,000	3,000	3,000
		Network data for GIFMIS							
12200	2210203	Telecommunications	1	1	3,000	3,000	3,000	3,000	3,000
		Provide internet access							
12603	2210203	Telecommunications	1	1	30,000	30,000	30,000	30,000	30,000
		Provide internet access.							
Activity Total						36,000	36,000	36,000	36,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210623	Maintenance of Office Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		Maintainance and repair of IT resources and an							
12200	2210622	Maintenance of Computer Software	1	1	1,310	1,310	1,310	1,310	1,310
		Backup of computers							
12200	2210622	Maintenance of Computer Software	1	1	2,500	2,500	2,500	2,500	2,500
		Upgrade and update Assembly website							
12200	2210623	Maintenance of Office Equipment	1	1	2,500	2,500	2,500	2,500	2,500
		Network 6 No Depts.							
12200	2210623	Maintenance of Office Equipment	1	1	1,500	1,500	1,500	1,500	1,500
		Maintainance and repair of IT resources and an							
Activity Total						27,810	27,810	27,810	27,810
IGF?	<input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			1.00	1.00	1.00

<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12200	2210709	Seminars/Conferences/Workshops - Domesti Facilitate the printing of bills	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						2,000	2,000	2,000	2,000
Output 000 Total						65,810	65,810	65,810	65,810
Objective Total						65,810	65,810	65,810	65,810
Management Information System Unit						65,810	65,810	65,810	65,810

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 004 Municipal Internal Audit Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Audit Committee Meetings	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	911302	911302 - Internal audit operations			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Annual Audit Plan Implementation	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210509	Other Travel and Transportation Audit all Assembly Accounts	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						5,000	5,000	5,000	5,000
Output 000 Total							25,000	25,000	25,000
Objective Total							25,000	25,000	25,000
Municipal Internal Audit Unit							25,000	25,000	25,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 005 Municipal Public Relations / Information Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 500102 12.8 ensur that ppl evrywher hve the relevnt info

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		MCE meets Press, +Newsletters,etc							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Time with the Assembly; A weekly radio talk sh							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Sensitisation of public on revenue mobilisation							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Media relations.							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Ensure periodic update on Assembly's social m							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Media relations							
Activity Total						80,000	80,000	80,000	80,000
Output 000 Total							80,000	80,000	80,000
Objective Total							80,000	80,000	80,000
Municipal Public Relations / Information Unit							80,000	80,000	80,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 006 Municipal Procurement Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000
		Embossment Stickers, FHC, etc							
12200	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	3,000	3,000
		Newspapers for the Office, etc							
Activity Total						13,000	13,000	13,000	13,000
IGF?	<input type="checkbox"/>	Activity	910801	910801 - Procurement management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000
		Conduct market survey							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
		repare, Review and Update Procurement Plan							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Publications of adverts inviting bids							
Activity Total						9,000	9,000	9,000	9,000
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Entity Tender Opening, Evaluation							
Activity Total						5,000	5,000	5,000	5,000
Output 000 Total							27,000	27,000	27,000

Objective Total		27,000	27,000	27,000
Municipal Procurement Unit		27,000	27,000	27,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 007 Municipal Planning Coordinating Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410201 Improve decentralised planning

Programme 92001 Management and Administration

Sub _ Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Coordination and monitoring of GARID project							
12603	2210509	Other Travel and Transportation	1	1	20,000	20,000	20,000	20,000	20,000
		Conduct monthly and quarterly monit							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Prepare Annual Progress Report, and Quarter							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Prepare Annual Progress Report, and Quarter							
Activity Total						42,000	42,000	42,000	42,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize MPCU & Review meetings quarterly							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
		Undertake 3 No. Community Stakeholders mee							
Activity Total						13,000	13,000	13,000	13,000
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000
		Collect Data and upgrade/Review the Medium							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Collect Data and upgrade/Review the Medium							

12200	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2023 Annual Action Plan.	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						13,000	13,000	13,000	13,000
Output 000 Total						68,000	68,000	68,000	68,000
Objective Total						68,000	68,000	68,000	68,000
Municipal Planning Coordinating Unit							68,000	68,000	68,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 008 Municipal NCCE Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Engagement with stakeholders and Communiti							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Sensitize the public on good Sanitation							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Engage the Youth on abstinence from drug abu							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Engage FBOs schools and the identifiable grou							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Intensify Civic Education activities in schools in							
12603	2210711	Public Education and Sensitization	1	1	13,000	13,000	13,000	13,000	13,000
		Reporting on National Anti-Corruption Action PI							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Intensify Civic Education activities in schools in							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Carry out Public Sensitization on Anti-Corruptio							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Carry out Education on Revenue Mobilization							
Activity Total						68,000	68,000	68,000	68,000
Output 000 Total							68,000	68,000	68,000
Objective Total							68,000	68,000	68,000

Municipal NCCE Unit

68,000 68,000 68,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 009 Municipal Transport Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 390202 11.2 Improve transport and road safety

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

				Priority	2022	2023	2024	
IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12200	2210509	Other Travel and Transportation	1	1	35,000	35,000	35,000	35,000
		Other travel and transportation						
12200	2210511	Local travel cost	1	1	40,000	40,000	40,000	40,000
		Local travel cost						
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	160,000	160,000	160,000	160,000
		Fuel and Lubricants - Official Vehicles.						
12200	2210505	Running Cost - Official Vehicles	1	1	15,000	15,000	15,000	15,000
		Running Cost - Official Vehicles						
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000
		Fuel and Lubricants - Official Vehicles..						
12603	2210515	Foreign Travel Cost and Expenses	1	1	10,000	10,000	10,000	10,000
		Foreign travel						
Activity Total						280,000	280,000	280,000
IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	18,103	18,103	18,103	18,103
		Maintenance and Repairs - Official Vehicles						
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	100,000	100,000	100,000	100,000
		Maintenance and Repairs - Official Vehicles.						
12603	2211304	Insurance of Vehicles	1	1	30,000	30,000	30,000	30,000
		Insurance of official vehicles						
Activity Total						148,103	148,103	148,103
Output 000 Total						428,103	428,103	428,103

Objective Total		428,103	428,103	428,103
Municipal Transport Unit		428,103	428,103	428,103

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 010 Municipal Stores Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000	5,000
		Value books							
12603	2210101	Printed Material and Stationery	1	1	100,000	100,000	100,000	100,000	100,000
		All stationery neetds of the Assembly provided							
12200	2210101	Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000	5,000
		All stationery needs of the Assembly provided.							
Activity Total						110,000	110,000	110,000	110,000
Output 000 Total							110,000	110,000	110,000
Objective Total							110,000	110,000	110,000
Municipal Stores Unit							110,000	110,000	110,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 013 Municipal Estates Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210203	Telecommunications	1	1	1,000	1,000	1,000	1,000	1,000
		Telecommunications/Internet							
12200	2210202	Water	1	1	29,800	29,800	29,800	29,800	29,800
		Water Charges							
12603	2210402	Residential Accommodations	1	1	100,000	100,000	100,000	100,000	100,000
		Residential accomodation							
12200	2210201	Electricity charges	1	1	14,000	14,000	14,000	14,000	14,000
		Electricity charges							
12603	2210401	Office Accommodations	1	1	600,000	600,000	600,000	600,000	600,000
		Renewal of rent for official buildings							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal charges							
Activity Total						745,800	745,800	745,800	745,800
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Organize and conduct quarterly meetings of Mu							
Activity Total						2,000	2,000	2,000	2,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210605	Maintenance of Machinery and Plant	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenace of machinery and plan.							

12603	2210605	Maintenance of Machinery and Plant	1	1	40,000	40,000	40,000	40,000	40,000
		Maintenace of machinery and plant							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of furniture and fixtures.							
12603	2210603	Repairs of Office Buildings	1	1	70,000	70,000	70,000	70,000	70,000
		Repair/maintenance of office buildings							
12603	2210604	Maintenance of Furniture and Fixtures	1	1	50,000	50,000	50,000	50,000	50,000
		Maintenance of furniture and fixtures							
12603	2210607	Repairs of Schools/Colleges	1	1	70,000	70,000	70,000	70,000	70,000
		Maintenance of scholl buildings							
12200	2210606	Maintenance of General Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Routine maintenance of office assets,							
12603	2210606	Maintenance of General Equipment	1	1	100,000	100,000	100,000	100,000	100,000
		Routine maintenance of office assets							
Activity Total						350,000	350,000	350,000	350,000
Output 000 Total							1,097,800	1,097,800	1,097,800
Objective Total							1,097,800	1,097,800	1,097,800
Municipal Estates Unit							1,097,800	1,097,800	1,097,800
Administration (Assembly Office)							4,029,714	4,029,714	4,029,714
Head Total							4,029,714	4,029,714	4,029,714

Vote 402 Ayawaso North Municipal
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410301 17.1 Strengthen domestic resource mob.

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

						Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 911303 911303 - Revenue collection and management							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	9,000	9,000	9,000	9,000	9,000
		Revenue collection							
12200	2210511	Local travel cost	1	1	60,000	60,000	60,000	60,000	60,000
		5% commission for revenue collectors							
12200	2210509	Other Travel and Transportation	1	1	8,000	8,000	8,000	8,000	8,000
		Revenue recovery from default payers.							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000
		Collaborate with MIS unit to review and update							
12200	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	8,000	8,000
		Undertake revenue sensitisation for rate payers							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Validation.printing and distribution of bills							
Activity Total						105,000	105,000	105,000	105,000
Output 000 Total							105,000	105,000	105,000
Objective Total							105,000	105,000	105,000
							105,000	105,000	105,000
							105,000	105,000	105,000
Head Total							105,000	105,000	105,000

Vote 402 Ayawaso North Municipal
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 006
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210902	Official Celebrations	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Independence Day celebration.							
12603	2210902	Official Celebrations	1	1	40,000	40,000	40,000	40,000	40,000
		Organize Independence Day celebration							
Activity Total						50,000	50,000	50,000	50,000
IGF?	<input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Organize my first day at school.							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organise My First Day at School							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Organize Municipal school Performance Apprai							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Capacity building for teachers							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Inter-school, circuit and municipal cult							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize 2No. Mock exams for BECE candidat							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize my first day at school							
Activity Total						60,000	60,000	60,000	60,000

IGF? <input type="checkbox"/>		Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	23,062	23,062	23,062	23,062
		Organize Ghana Teacher prize for teachers at t						
12603	2821019	Scholarship and Bursaries	1	1	316,145	316,145	316,145	316,145
		Financial support for brilliant but needy student						
Activity Total						339,207	339,207	339,207
Output 000 Total						449,207	449,207	449,207
Objective Total						449,207	449,207	449,207
						449,207	449,207	449,207
Education						449,207	449,207	449,207
Head Total						449,207	449,207	449,207

Vote 402 Ayawaso North Municipal
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 210101 Reduce environmental pollution

Programme 92002 Social Services Delivery

Sub _ Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210301	Cleaning Materials	1	1	200,000	200,000	200,000	200,000	200,000
		Cleaning Materials CF							
12200	2210301	Cleaning Materials	1	1	3,000	3,000	3,000	3,000	3,000
		Cleaning Materials							
Activity Total						203,000	203,000	203,000	203,000

IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Conduct personal hygiene education and medi							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Register and regulate the activities of all Bola t							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Prosecute Sanitary offenders in the Municipalit							
12200	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Disinfest and disinfect, infected premises and							
12603	2210711	Public Education and Sensitization	1	1	25,000	25,000	25,000	25,000	25,000
		Disinfest and disinfect, infected premises and							
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Conduct school health education on personal h							
12603	2210711	Public Education and Sensitization	1	1	130,000	130,000	130,000	130,000	130,000
		Organize monthly clean up exercises and und							
12603	2210711	Public Education and Sensitization	1	1	15,000	15,000	15,000	15,000	15,000
		Update Municipal Environmental Sanitation Str							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Conduct inspection on all food vending joints, f							

12603	2210711	Public Education and Sensitization	1	1	15,000	15,000	15,000	15,000	15,000
		Conduct house to house inspection to ensure p							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Organise hygiene education programs to sensit							
12200	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Organize monthly clean up exercises and und							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Serve sanitary offenders with notices of abatem							
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Distribution of wastes bins in selected institutio							
12603	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	4,000
		Monitor and evaluate activities of waste manag							

Activity Total	294,000	294,000	294,000	294,000
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IGF? ☐ **Activity** 910902 910902 - Solid waste management 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210302	Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000
		Contract Cleaning Service Charges							
12603	2210711	Public Education and Sensitization	1	1	70,000	70,000	70,000	70,000	70,000
		Evacuate heaps of refuse at unauthorised sites							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Initiate the segregation of solid wastes in select							
12603	2210302	Contract Cleaning Service Charges	1	1	400,000	400,000	400,000	400,000	400,000
		Contract Cleaning Service Charges CF							

Activity Total	505,000	505,000	505,000	505,000
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IGF? ☐ **Activity** 910903 910903 - Liquid waste management 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210302	Contract Cleaning Service Charges	1	1	50,000	50,000	50,000	50,000	50,000
		Contract Cleaning Service Charges CF							
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	6,000
		Promote the construction of household toilet in							
12200	2210302	Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000
		Contract Cleaning Service Charges							

Activity Total	61,000	61,000	61,000	61,000
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Output 000 Total	1,063,000	1,063,000	1,063,000
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Objective Total	1,063,000	1,063,000	1,063,000
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Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub _ Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 910116 910116 - Covid-19 Sanitation related expenditures							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Covid-19 related expenses.	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210711	Public Education and Sensitization Covid-19 related expenses	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Disinfect paupers and Covid -19 dead bodies	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						85,000	85,000	85,000	85,000
Output 000 Total							85,000	85,000	85,000
Objective Total							85,000	85,000	85,000
							1,148,000	1,148,000	1,148,000
Environmental Health Unit							1,148,000	1,148,000	1,148,000

Vote 402 Ayawaso North Municipal
Head 04 **Health**
Subhead 03 Municipal Health Directorate
Unit 001 Municipal Health Directorate
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub _ Programm 92002002SP2.2 Public Health Services and management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic Support for administrative expenses	1	1	51,611	51,611	51,611	51,611	51,611
12200	2210709	Seminars/Conferences/Workshops - Domestic Support for administrative expenses.	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						61,611	61,611	61,611	61,611
IGF?	<input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic Covid 19 related contingencies	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						100,000	100,000	100,000	100,000
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization DRI on Malaria and HIV/AIDS	1	1	79,036	79,036	79,036	79,036	79,036
Activity Total						79,036	79,036	79,036	79,036
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Intensify Education on the prevention of infant	1	1	10,000	10,000	10,000	10,000	10,000

12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	10,000	10,000
		Organize health screening programmes on dia							
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Intensify Education on the prevention of infant							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Intensify campaign on communicable diseases							
Activity Total						40,000	40,000	40,000	40,000
Output 000 Total							280,647	280,647	280,647
Objective Total							280,647	280,647	280,647
Municipal Health Directorate							280,647	280,647	280,647
Municipal Health Directorate							280,647	280,647	280,647
Head Total							1,428,647	1,428,647	1,428,647

Vote 402 Ayawaso North Municipal
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 92004 Economic Development

Sub _ Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
13013	2210509	Other Travel and Transportation Vehicle and motorbike running.	1	1	9,200	9,200	9,200	9,200	9,200
11001	2210709	Seminars/Conferences/Workshops - Domesti Organise and participate in a 2 day annual bud	1	1	700	700	700	700	700
11001	2210709	Seminars/Conferences/Workshops - Domesti Organize and participate in four (4) quarterly te	1	1	500	500	500	500	500
11001	2210709	Seminars/Conferences/Workshops - Domesti Preparations of 2023 quarterly and annual repo	1	1	500	500	500	500	500
13013	2210709	Seminars/Conferences/Workshops - Domesti Office management and Administration.	1	1	800	800	800	800	800
13013	2210709	Seminars/Conferences/Workshops - Domesti Organize and participate in four (4) quarterly te	1	1	3,000	3,000	3,000	3,000	3,000
13013	2210709	Seminars/Conferences/Workshops - Domesti Organise and participate in a 2 day annual bud	1	1	300	300	300	300	300
11001	2210509	Other Travel and Transportation Vehicle and motorbike running	1	1	4,000	4,000	4,000	4,000	4,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Office management and Administration	1	1	500	500	500	500	500
13013	2210799	Training Seminar and Conference Control Ac Organise 12 Monthly meetings for staff and Mai	1	1	800	800	800	800	800
13013	2210710	Staff Development Training for staff in different fields	1	1	3,200	3,200	3,200	3,200	3,200
Activity Total						23,500	23,500	23,500	23,500
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00

	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total
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12603	2210902	Official Celebrations	1	1	120,000	120,000	120,000	120,000	120,000
		Organize one Farmers Day celebration by Dec							
Activity Total						120,000	120,000	120,000	120,000
IGF? <input type="checkbox"/> Activity							1.00	1.00	1.00
		910301 910301 - Extension Services							
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost</i>	<i>Input Total</i>		
13013	2210711	Public Education and Sensitization	1	1	2,500	2,500	2,500	2,500	2,500
		Sensitize 50 women on Endemic diseases HIV							
11001	2210509	Other Travel and Transportation	1	1	1,200	1,200	1,200	1,200	1,200
		Sensitize 50 selected households on cockerel1							
13013	2210711	Public Education and Sensitization	1	1	1,150	1,150	1,150	1,150	1,150
		Train 10 commercial poultry farmers on poultry							
13013	2210711	Public Education and Sensitization	1	1	1,150	1,150	1,150	1,150	1,150
		Train 20 market women on food safety and po							
11001	2210711	Public Education and Sensitization	1	1	1,200	1,200	1,200	1,200	1,200
		Train 40 farmers on improved rabbit husbandry							
11001	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	1,000	1,000
		Educate and sensitize 100 community member							
11001	2210711	Public Education and Sensitization	1	1	500	500	500	500	500
		Train 15 food processors on food packaging , l							
13013	2210711	Public Education and Sensitization	1	1	1,200	1,200	1,200	1,200	1,200
		Train 20 households on breed improvement of l							
13013	2210711	Public Education and Sensitization	1	1	1,550	1,550	1,550	1,550	1,550
		Train 30 women on alternative livelihood,Yoghu							
13013	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	1,000	1,000
		Train 15 Crop /Home Gardeners on Pest and di							
13013	2210711	Public Education and Sensitization	1	1	1,600	1,600	1,600	1,600	1,600
		Train 30 households doing Home Gardening o							
11001	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	1,000	1,000
		Conduct a sensitization workshop on hygienic h							
13013	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	5,000	5,000
		Train 40 ruminant farmers on treatment of cere							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,864	1,864	1,864	1,864	1,864
		Organize two Municipal Agricultural Planning S							
11001	2210509	Other Travel and Transportation	1	1	1,200	1,200	1,200	1,200	1,200
		Train 50 households on home gardening as a b							
13013	2210509	Other Travel and Transportation	1	1	800	800	800	800	800
		Monitoring of activity implementations by MDA ,							
13013	2210509	Other Travel and Transportation	1	1	4,960	4,960	4,960	4,960	4,960
		20 field staff to conduct 3880 farm and home vi							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		Eastablished (1) Agro-Input Shop within the mu							
11001	2210509	Other Travel and Transportation	1	1	2,000	2,000	2,000	2,000	2,000
		20 field staff to conduct 3880 farm and home vi							
Activity Total						60,874	60,874	60,874	60,874

IGF?		Activity	910302	910302 - Surveillance and Management of Diseases and Pests		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
13013	2210709	Seminars/Conferences/Workshops - Domestic Conduct quarterly disease control surveillance	1	1	457	457	457	457
11001	2210709	Seminars/Conferences/Workshops - Domestic Conduct a one day training for 20 participants o	1	1	600	600	600	600
Activity Total						1,057	1,057	1,057
IGF?		Activity	910304	910304 - Agricultural Research and Demonstration Farms		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
13013	2210709	Seminars/Conferences/Workshops - Domestic Establish 2 ruminant demonstration sites on fa	1	1	2,500	2,500	2,500	2,500
11001	2210709	Seminars/Conferences/Workshops - Domestic Support the establishment and running of distri	1	1	700	700	700	700
Activity Total						3,200	3,200	3,200
Output 000 Total						208,631	208,631	208,631
Objective Total						208,631	208,631	208,631
						208,631	208,631	208,631
						208,631	208,631	208,631
Head Total						208,631	208,631	208,631

Vote 402 Ayawaso North Municipal
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 280101 Develop efficient land administration and management system

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Spatial planning Committee Meetings							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organise Technical Committee on Outdoor Ad							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		Organise 12 inspections and technical sub com							
Activity Total						60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		Prepare District SPF/update and extend covera							
12603	2210711	Public Education and Sensitization	1	1	60,000	60,000	60,000	60,000	60,000
		Print scan and digitize all maps							
Activity Total						160,000	160,000	160,000	160,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		Organize four SAT meetings to brief members							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	180,000	180,000	180,000	180,000	180,000
		Street Address Project							
Activity Total						210,000	210,000	210,000	210,000

IGF? ☐

Activity 911004 911004 - Parks and gardens operations

1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210801 Local Consultants Fees (Companies) Greening and beautification of the Municipality	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total					80,000	80,000	80,000	80,000
Output 000 Total						510,000	510,000	510,000
Objective Total						510,000	510,000	510,000
						510,000	510,000	510,000
Town and Country Planning						510,000	510,000	510,000
Head Total						510,000	510,000	510,000

Vote 402 Ayawaso North Municipal
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize durbar to mark international day or C	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Enrol children implementation schools on NHIS	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF? <input type="checkbox"/>	Activity	910603	910603 - Community mobilization				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 3non. Community sensitization on cy	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct 4 no, supervision, monitoring and regi	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 4 no sensitization .oups and schools	1	1	3,000	3,000	3,000	3,000	3,000

12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 4 no sensitization sessions with com	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct 4 no, supervision, monitoring and regi	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Mediate in family welfare, paternity and custody	1	1	4,815	4,815	4,815	4,815	4,815

Activity Total						25,815	25,815	25,815	25,815
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IGF? ☐ **Activity** 910605 910605 - Combating domestic violence and human trafficking 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti Organize 3 no open forum on streetism, traffick	1	1	5,000	5,000	5,000	5,000	5,000

Activity Total						5,000	5,000	5,000	5,000
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Output 000 Total						50,815	50,815	50,815
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Objective Total						50,815	50,815	50,815
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Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

			Priority	2022	2023	2024
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IGF? ☐ **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Celebrate international Day of women with part	1	1	3,000	3,000	3,000	3,000	3,000

Activity Total						3,000	3,000	3,000	3,000
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IGF? ☐ **Activity** 910601 910601 - Social intervention programmes 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Breast Screening	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210711	Public Education and Sensitization Financial support to needy women	1	1	6,000	6,000	6,000	6,000	6,000

Activity Total						16,000	16,000	16,000	16,000
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IGF? ☐ **Activity** 910602 910602 - Gender empowerment and mainstreaming 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
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12603	2210709	Seminars/Conferences/Workshops - Domesti Sensitize JHS students on menstrual hygiene	1	1	4,000	4,000	4,000	4,000	4,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize various training for youth and women	1	1	16,000	16,000	16,000	16,000	16,000

Activity Total						20,000	20,000	20,000	20,000
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IGF? ☐ **Activity** 910605 910605 - Combating domestic violence and human trafficking 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization Organize sensitization activities to	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210711	Public Education and Sensitization Organize social education sessions in church	1	1	4,500	4,500	4,500	4,500	4,500

Activity Total						9,500	9,500	9,500	9,500
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Output	000	Total	48,500	48,500	48,500
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Objective Total		48,500	48,500	48,500
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Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

	Priority	2022	2023	2024
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IGF? ☐ **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize open forum to mark International day	1	1	25,000	25,000	25,000	25,000	25,000

Activity Total						25,000	25,000	25,000	25,000
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IGF? ☐ **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise other HIV/AIDS related activities	1	1	12,036	12,036	12,036	12,036	12,036
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize quarterly HIV/AIDS committee meetin	1	1	12,000	12,000	12,000	12,000	12,000

Activity Total						24,036	24,036	24,036	24,036
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IGF? ☐ **Activity** 910601 910601 - Social intervention programmes 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Facilitate the enrolment of PLWHA on NHIS							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Organize 8 public education in schools and co							
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total						79,036	79,036	79,036	79,036
Objective Total						79,036	79,036	79,036	79,036

Objective 620102 10.2 Promote social, econ., political inclusion

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
		Mobilize beneficiaries for at least 6no. LEAP pa							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
		Monitor the utilization of leap grant by beneficia							
Activity Total						6,000	6,000	6,000	6,000
Output 000 Total						6,000	6,000	6,000	6,000
Objective Total						6,000	6,000	6,000	6,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,000	7,000	7,000	7,000	7,000
		Celebrate disability day							
Activity Total						7,000	7,000	7,000	7,000

IGF? ☐

Activity 910601 910601 - Social intervention programmes

1.00

1.00

1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Organize 3 no. training in business developme							
13519	2210511	Local travel cost	1	1	11,700	11,700	11,700	11,700	11,700
		Travel and Transsport							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Update data on PWD							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	427,218	427,218	427,218	427,218	427,218
		Mobilize PWD for disbursement							
13519	2210114	Rations	1	1	6,300	6,300	6,300	6,300	6,300
		Emergency bills, stationery and communication							
Activity Total						485,218	485,218	485,218	485,218
Output 000 Total							492,218	492,218	492,218
Objective Total							492,218	492,218	492,218
							676,569	676,569	676,569
Social Welfare							676,569	676,569	676,569
Head Total							676,569	676,569	676,569

Vote 402 Ayawaso North Municipal
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003003SP3.3 Public Works, rural housing and water management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910109	910109 - Supervision and coordination			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Develop a comprehensive Asset Register for th							
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Prepare / Develop a comprehensive Operation							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	200,000	200,000	200,000	200,000	200,000
		Monitoring and evaluation of projects							
Activity Total						215,000	215,000	215,000	215,000
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210409	Rental of Plant and Equipment	1	1	350,000	350,000	350,000	350,000	350,000
		Demolition of unauthorized structures within the							
12603	2210120	Purchase of Petty Tools/Implements	1	1	20,000	20,000	20,000	20,000	20,000
		Petty tools and implements for works							
12200	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		Demolition of unauthorized structures within the							
Activity Total						380,000	380,000	380,000	380,000
Output 000 Total							595,000	595,000	595,000
Objective Total							595,000	595,000	595,000
							595,000	595,000	595,000

Public Works	595,000	595,000	595,000
Head Total	595,000	595,000	595,000

Vote 402 Ayawaso North Municipal
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 150301 8.3 Promote dev't-oriented policies that support productive activities

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	10,000	10,000
		Mobilize Trade Associations to access micro-fi							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	3,000	3,000
		Organize field visits to local industries							
Activity Total						13,000	13,000	13,000	13,000
IGF?	<input type="checkbox"/>	Activity	911101	910202 - Trade Development and Promotion			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000	25,000	25,000
		Organise Vocational training for unemployed Y							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000	4,000	4,000
		Train unemployed youth in vocational skills							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	15,000	15,000
		Support all activities for Culture and Tourism							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	60,000	60,000	60,000	60,000	60,000
		Organize 2 livestock fairs							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,000	6,000	6,000	6,000	6,000
		Organize 4 No. Local Economic Development							
Activity Total						110,000	110,000	110,000	110,000
Output 000 Total							123,000	123,000	123,000
Objective Total							123,000	123,000	123,000

	123,000	123,000	123,000
Trade	123,000	123,000	123,000
Head Total	123,000	123,000	123,000

Vote 402 Ayawaso North Municipal
Head 12 **Budget and Rating**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub _ Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

				Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination		1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Prepare Guidelines for the preparation of ANM	1	1	2,500	2,500	2,500	2,500	2,500
12603	2210709	Seminars/Conferences/Workshops - Domesti Present draft 2023 composite Budget ,2022 fee	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare Guidelines for the preparation of ANM	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						47,500	47,500	47,500	47,500

IGF? <input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting		1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize stakeholders meetings and PFM Tow	1	1	40,000	40,000	40,000	40,000	40,000
Activity Total						40,000	40,000	40,000	40,000

IGF? <input type="checkbox"/>	Activity	911203	911203 - Rating and Billing		1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2023 Revenue Improvement Action Pl	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 3-day rate payers consultative meetin	1	1	2,500	2,500	2,500	2,500	2,500
12200	2210709	Seminars/Conferences/Workshops - Domesti 1st,2nd and 3rd Proof read draft 2023 fee-fixing	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare draft fee-fixing resolution for 2023.	1	1	4,000	4,000	4,000	4,000	4,000

12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	2,500	2,500
		Prepare 2023 Revenue Improvement Action Pl							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Organize technical committee meeting with rev							
Activity Total						38,000	38,000	38,000	38,000
Output 000 Total							125,500	125,500	125,500
Objective Total							125,500	125,500	125,500
							125,500	125,500	125,500
							125,500	125,500	125,500
Head Total							125,500	125,500	125,500

Vote 402 Ayawaso North Municipal
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 92005 Environmental Management

Sub _ Programm 92005001SP5.1 Disaster prevention and Management

							Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 910701 910701 - Disaster management								1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210120	Purchase of Petty Tools/Implements	1	1		150,000	150,000	150,000	150,000	150,000
		Disaster Relief items for Victims CF								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1		5,000	5,000	5,000	5,000	5,000
		Trainings and empowerment of DVGs								
12200	2210711	Public Education and Sensitization	1	1		5,000	5,000	5,000	5,000	5,000
		Fire audit and data collection								
12603	2210711	Public Education and Sensitization	1	1		20,000	20,000	20,000	20,000	20,000
		Sensitization and awareness creation on fire di								
12603	2210711	Public Education and Sensitization	1	1		30,000	30,000	30,000	30,000	30,000
		Organize clean up exercises and desilting of dr								
12200	2210711	Public Education and Sensitization	1	1		6,000	6,000	6,000	6,000	6,000
		Public education and awareness creation on FI								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		10,000	10,000	10,000	10,000	10,000
		Education of Covid 19 and its protocols								
Activity Total							226,000	226,000	226,000	226,000
Output 000 Total								226,000	226,000	226,000
Objective Total								226,000	226,000	226,000
								226,000	226,000	226,000
								226,000	226,000	226,000
Head Total								226,000	226,000	226,000

Vote 402 Ayawaso North Municipal
Head 16 Urban Roads
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003001SP3.1 Roads and Transport services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	90,000	90,000	90,000	90,000	90,000
		Develop and Print a Municipal-wide Drainage N							
11001	2210509	Other Travel and Transportation	1	1	13,422	13,422	13,422	13,422	13,422
		Transport related expenses							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,500	4,500	4,500	4,500	4,500
		Site meeting expenses							
Activity Total						107,922	107,922	107,922	107,922
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210601	Roads, Driveways and Grounds	1	1	340,000	340,000	340,000	340,000	340,000
		Graveling of Roads							
13521	2210610	Maintenance of Drains	1	1	87,340	87,340	87,340	87,340	87,340
		Dredging, Desilting, Replacement of RC cover							
12603	2210610	Maintenance of Drains	1	1	100,000	100,000	100,000	100,000	100,000
		Dredging and Desilting of Drain							
12603	2210601	Roads, Driveways and Grounds	1	1	300,000	300,000	300,000	300,000	300,000
		Pothole Patching and Resealing within the com							
Activity Total						827,340	827,340	827,340	827,340
Output 000 Total							935,262	935,262	935,262
Objective Total							935,262	935,262	935,262

	935,262	935,262	935,262
	935,262	935,262	935,262
Head Total	935,262	935,262	935,262

Vote 402 Ayawaso North Municipal
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,000	7,000	7,000	7,000	7,000
		Internal Management of Dept							
11001	2210301	Cleaning Materials	1	1	500	500	500	500	500
		Sanitary Consumables							
Activity Total						7,500	7,500	7,500	7,500
IGF? <input type="checkbox"/>	Activity	911801	911801 - Personnel and Staff Management				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2731103	Refund of Medical Expenses	1	1	5,000	5,000	5,000	5,000	5,000
		Refund of medical expenses							
12603	2821008	Awards and Rewards	1	1	100,000	100,000	100,000	100,000	100,000
		End of year package for staff							
12200	2821008	Awards and Rewards	1	1	10,000	10,000	10,000	10,000	10,000
		End of year package for staff.							
12200	2821009	Donations	1	1	24,000	24,000	24,000	24,000	24,000
		Staff welfare and donations							
12603	2210599	Travel and Transport Control Account	1	1	1,000	1,000	1,000	1,000	1,000
		Field Monitoring of labourers							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Organize 2No. staff Durbar CF							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Organize 2No. staff Durbar							
Activity Total						165,000	165,000	165,000	165,000

IGF? ☐

Activity 911803 911803 - Staff Training and skills development

1.00

1.00

1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210710	Staff Development Training on LGS protocols.	1	1	5,000	5,000	5,000	5,000	5,000
14009	2210710	Staff Development Demand driven trainings for staff	1	1	100,237	100,237	100,237	100,237	100,237
11001	2210710	Staff Development Capacity Building Support for HR Staff	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210710	Staff Development Training on LGS protocols	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210710	Staff Development Scheme of Service Training	1	1	36,000	36,000	36,000	36,000	36,000
12603	2210710	Staff Development Training in Certificate/Diploma in Public Admini	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210710	Staff Development Demand driven trainings for staff.	1	1	6,500	6,500	6,500	6,500	6,500
12603	2210710	Staff Development Training for Zonal Council Members	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210710	Staff Development Orientation for NSPs	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210710	Staff Development Generic Training For Staff.	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210710	Staff Development Scheme of Service Training,	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210710	Staff Development Generic Training For Staff	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						275,737	275,737	275,737	275,737
Output 000 Total						448,237	448,237	448,237	448,237
Objective Total						448,237	448,237	448,237	448,237
Human Resource Management							448,237	448,237	448,237
Human Resource							448,237	448,237	448,237
Head Total							448,237	448,237	448,237

Vote 402 Ayawaso North Municipal
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities

Programme 92001 Management and Administration

Sub _ Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	000000	911701 - Data and information dissemination				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Provide and supply timely data for users in the i	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Regularly visit and monitor progress of work for	1	1	12,000	12,000	12,000	12,000	12,000
Activity Total						17,000	17,000	17,000	17,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti Organize quartely meetings of Municipal Statist	1	1	8,000	8,000	8,000	8,000	8,000
Activity Total						8,000	8,000	8,000	8,000
IGF? <input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210509	Other Travel and Transportation Transportation for effective and efficient data c	1	1	30,000	30,000	30,000	30,000	30,000
11001	2210709	Seminars/Conferences/Workshops - Domesti To provide and supply timely data for users in t	1	1	5,500	5,500	5,500	5,500	5,500
12603	2210709	Seminars/Conferences/Workshops - Domesti Provide data resource to support planning Unit	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Revmove all dormant business data systems f	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct Socio-ecocnmic and administration	1	1	50,000	50,000	50,000	50,000	50,000

12200	2210709	Seminars/Conferences/Workshops - Domesti Collect Data on all potential revenue infrastuctu	1	1	2,500	2,500	2,500	2,500	2,500
12603	2210709	Seminars/Conferences/Workshops - Domesti Collect Data on all potential revenue for budget	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Categorize all data into respectective levels for	1	1	2,500	2,500	2,500	2,500	2,500
Activity Total						118,500	118,500	118,500	118,500
Output 000 Total							143,500	143,500	143,500
Objective Total							143,500	143,500	143,500
Statistics							143,500	143,500	143,500
Statistics							143,500	143,500	143,500
Head Total							143,500	143,500	143,500
MDA Total							10,004,267	10,004,267	10,004,267

DETAILED COSTING : Consumption of Fixed Capital

Vote	402	Ayawaso North Municipal
Head	01	Central Administration
Subhead	01	Administration (Assembly Office)
Unit	001	Head Office
Unit level 2	21	Greater Accra
Unit level 3	21	Ayawaso North Municipal
Objective	410101	Deepen political and administrative decentralisation

Programme	92001	Management and Administration
Sub - Programm	92001001	SP1: General Administration

Output 0002 MP's Program and Projects Imoplemented

						Priority	2022	2023	2024		
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00	
							2022				
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3111201		Hospitals	1	1	50,363	50,363	50,363	50,363	50,363	
			Mp's support towards healthcare								
1260	3113108		Furniture and Fittings	1	1	60,000	60,000	60,000	60,000	60,000	
			Furniture etc from MP								
							Activity Total	110,363	110,363	60,000	60,000
							Output 000 Total	110,363	60,000	60,000	60,000
							Objective Total	110,363	60,000	60,000	60,000
Head Office								110,363	60,000	60,000	60,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 006 Municipal Procurement Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00
						2022			
		Input Description	Unit	Frequency	Unit Cost¢	Input Total			
1260	3112105	Motor Bike, bicycles etc	1	1	14,000	14,000	14,000	14,000	14,000
		2 No Motorbikes							
1260	3112204	Networking and ICT Equipments	1	1	50,000	50,000	50,000	50,000	50,000
		Networking and ICT equipment							
1260	3112208	Computers and Accessories	1	1	250,000	250,000	250,000	250,000	250,000
		Computers and accessories							
1100	3112208	Computers and Accessories	1	1	25,180	25,180	25,180	25,180	25,180
		Computers and accessories for Central Admin							
1260	3113108	Furniture and Fittings	1	1	200,000	200,000	200,000	200,000	200,000
		Furniture and fittings							
1260	3112211	Office Equipment	1	1	58,835	58,835	58,835	58,835	58,835
		Office Equipment							
1260	3112211	Office Equipment	1	1	30,000	30,000	30,000	30,000	30,000
		Equipment for Physical Planning Department							
Activity Total						628,015	628,015	30,000	30,000
Output 000 Total							628,015	30,000	30,000

Output 0002

Priority 2022 2023 2024

IGF?	<input type="checkbox"/>	Activity	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.00	1.00	1.00
				2022				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1351	3112208	Computers and Accessories	1	1	7,000	7,000	7,000	7,000
		To procure one (1) ISS LAPTOP MINIMUM SP						
		Activity Total			7,000	7,000	7,000	7,000
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.00	1.00	1.00
				2022				
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3112208	Computers and Accessories	1	1	0	0	0	0
		Computers and accessories						
		Activity Total			0	0	0	0
		Output 000 Total				7,000	0	0
		Objective Total				635,015	0	0
		Municipal Procurement Unit				635,015	0	0

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 009 Municipal Transport Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 390202 11.2 Improve transport and road safety

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3112101	Motor Vehicle	1	2	300,000	600,000	600,000	300,000	300,000
						Purchase of 2 No. Pick-Up vehicle for official u			
						Activity Total	600,000	600,000	300,000
						Output	000	Total	
							600,000	300,000	300,000

Output 0002

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3112101	Motor Vehicle	1	1	0	0	0	0	0
						Purchase of 2 No. Pick-Up vehicle for official u			
						Activity Total	0	0	0
						Output 000 Total	0	0	0
						Objective Total	600,000	0	0

Municipal Transport Unit	600,000	0	0
Administration (Assembly Office)	1,345,378	0	0
Head Total	1,345,378	0	0

Vote 402 Ayawaso North Municipal
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 006
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2022						
		Input Description	Unit	Frequency	Unit Cost	Input Total			
1260	3111205	School Buildings	1	1	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		Construction of a mixed Senior High School							
1260	3111205	School Buildings	1	1	600,000	600,000	600,000	600,000	600,000
		Establish ICT laboratories in the Public Basic S							
1260	3111205	School Buildings	1	1	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		Construction of three(3) storey 18 unit classroo							
1400	3111255	WIP - Office Buildings	1	1	257,500	257,500	257,500	257,500	257,500
		Construction of Municipal Health Directorate Of							
Activity Total						3,157,500	3,157,500	257,500	257,500
Output 000 Total							3,157,500	257,500	257,500
Objective Total							3,157,500	257,500	257,500
							3,157,500	257,500	257,500
Education							3,157,500	257,500	257,500
Head Total							3,157,500	257,500	257,500

Vote 402 Ayawaso North Municipal
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub - Programm 92002003 SP2.3 Environmental Health and sanitation Services

Output 0001

					Priority	2022	2023	2024
IGF? <input type="checkbox"/> Activity 910903 910903 - Liquid waste management						1.00	1.00	1.00
					2022			
<i>Input Description</i>					<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
1260	3113102	Sewers			1	1	0	0
Procure Cesspit Emptyer								
Activity Total						0	0	0
Output 000 Total						0	0	0
Objective Total						0	0	0
						0	0	0
Environmental Health Unit						0	0	0

Vote 402 Ayawaso North Municipal
Head 04 **Health**
Subhead 03 Municipal Health Directorate
Unit 001 Municipal Health Directorate
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub - Programm 92002002 SP2.2 Public Health Services and management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2022						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1400	3111304	Markets	1	1	0	0	0	0	0
		asdn							
1400	3111255	WIP - Office Buildings	1	1	0	0	0	0	0
		Construction of 6Unit office Block for Ambulanc							
1400	3111255	WIP - Office Buildings	1	1	257,500	257,500	257,500	257,500	257,500
		Construction of Municipal Health Directorate Of							
Activity Total						257,500	257,500	257,500	257,500
Output 000 Total							257,500	257,500	257,500
Objective Total							257,500	257,500	257,500
Municipal Health Directorate							257,500	257,500	257,500
Municipal Health Directorate							257,500	257,500	257,500
Head Total							257,500	257,500	257,500

Vote 402 Ayawaso North Municipal
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 92004 Economic Development

Sub - Programm 92004001 SP4.1 Agricultural Services and Management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1400	3111354	WIP - Markets	1	1	539,127	539,127	539,127	539,127	539,127
		Construction of 2 No. 32 units market shed with							
1260	3111354	WIP - Markets	1	1	800,000	800,000	800,000	800,000	800,000
		Construction of market at Kasoa Kuda							
Activity Total						1,339,127	1,339,127	800,000	800,000
Output 000 Total							1,339,127	800,000	800,000

Output 0003

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1400	3111304	Markets	1	1	0	0	0	0	0

Objective Total	1,339,127	0	0
	1,339,127	0	0
	1,339,127	0	0
Head Total	1,339,127	0	0

Vote 402 Ayawaso North Municipal
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 280101 Develop efficient land administration and management system

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003002 SP3.2 Physical and Spatial Planning Development

Output 0001

						Priority	2022	2023	2024	
IGF?	<input type="checkbox"/>	Activity	000000	911003 - Street Naming and Property Addressing System			2022	1.00	1.00	1.00

Output 0002

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration	2022		1.00	1.00	1.00
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			

1260 3113111	Heritage Assets	1	1	0	0	0	0	0
	Land acquisition for Assembly use and registrat							
Activity Total					0	0	0	0
Output 000 Total					0	0	0	0
Objective Total					2,200,000	0	0	0
					2,200,000	0	0	0
Town and Country Planning					2,200,000	0	0	0
Head Total					2,200,000	0	0	0

Vote 402 Ayawaso North Municipal
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3113111	Heritage Assets	1	1	316,145	316,145	316,145	316,145	316,145
		Implement 2022 community /Self-help Project							
1400	3113111	Heritage Assets	1	1	281,978	281,978	281,978	281,978	281,978
		Social Centre							
1260	3111204	Office Buildings	1	1	0	0	0	0	0
		Construction of a two(2) storey multipurpose co							
1260	3112214	Electrical Equipment	1	1	270,000	270,000	270,000	270,000	270,000
		Streetlights maintenance and parts							
1400	3111204	Office Buildings	1	1	543,727	543,727	543,727	543,727	543,727
		Construction of 6 Unit Office Block for Ambulan							
1260	3113110	Water Systems	1	1	35,000	35,000	35,000	35,000	35,000
		Construction of a borehole in the office premise							
1260	3111204	Office Buildings	1	1	392,000	392,000	392,000	392,000	392,000
		Estaabishment of Zonal Council Offices							
Activity Total						1,838,850	1,838,850	392,000	392,000
Output 000 Total							1,838,850	392,000	392,000

Output 0002

Priority 2022 2023 2024

IGF? ☐Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
2022

1.00

1.00

1.00

	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1220 3113110	Water Systems Provision of water system for CHPS Compoun	1	1	80,000	80,000	80,000	80,000	80,000
1220 3111204	Office Buildings 4 No Revenue Paypoints	1	1	18,000	18,000	18,000	18,000	18,000
1260 3112214	Electrical Equipment Streetlights maintenance and parts	1	1	0	0	0	0	0
1260 3111204	Office Buildings Establishment of Zonal Council Offices	1	1	0	0	0	0	0
1400 3111204	Office Buildings Construction of 6 Unit Office Block for Ambulan	1	1	0	0	0	0	0
1220 3111303	Toilets Urinal for K13 JHS and Unity JHS	1	1	80,000	80,000	80,000	80,000	80,000
1260 3113110	Water Systems Construction of a borehole in the office premise	1	1	0	0	0	0	0
1220 3111311	Drainage Metal gratings and RC slabs at Maamobi Mark	1	1	127,000	127,000	127,000	127,000	127,000
1220 3113110	Water Systems Construction of a borehole	1	1	35,000	35,000	35,000	35,000	35,000
Activity Total					340,000	340,000	35,000	35,000
Output 000 Total						340,000	35,000	35,000
Objective Total						2,178,850	35,000	35,000
						2,178,850	35,000	35,000
Public Works						2,178,850	35,000	35,000
Head Total						2,178,850	35,000	35,000

Vote 402 Ayawaso North Municipal
Head 16 Urban Roads
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111309	Urban Roads	1	1	350,000	350,000	350,000	350,000	350,000
		Provision of Roadline markings,Road safty sign							
1352	3112208	Computers and Accessories	1	1	18,060	18,060	18,060	18,060	18,060
		Procure 2No. Laptops, 1No schmidt hammer,							
1260	3111311	Drainage	1	1	495,489	495,489	495,489	495,489	495,489
		Construction of U drains within the community							
Activity Total						863,549	863,549	495,489	495,489
Output 000 Total							863,549	495,489	495,489

Output 0002

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111311	Drainage	1	1	0	0	0	0	0
		Construction of U drains within the community							
Activity Total						0	0	0	0

Output 000 Total	0	0	0
Objective Total	863,549	0	0
	863,549	0	0
	863,549	0	0
Head Total	863,549	0	0

Vote 402 Ayawaso North Municipal
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub - Programm 92001003 SP3: Human Resource Management

Output 0001

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
				2022				
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1100	3112208	Computers and Accessories	1	1	7,000	7,000	7,000	7,000
		Computers and accessories for HR Dept						
Activity Total						7,000	7,000	7,000
Output 000 Total						7,000	7,000	7,000
Objective Total						7,000	7,000	7,000
Human Resource Management						7,000	7,000	7,000
Human Resource						7,000	7,000	7,000
Head Total						7,000	7,000	7,000
MDA Total						11,348,904	7,000	7,000