

Costing Personnel

Subitem Description	Grade	2022	¢	2023	2024	Source of Funding
Vote	402 Ayawaso North Municipal					
Department	01 Central Administration					Organisation Code: 4020101001
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	GOG
2111001	Established Post	CO-ORD DIRECTOR	1	63,408	64,042	GOG
2111001	Established Post	ASST, DIR IIB..	1	24,535	24,780	GOG
2111001	Established Post	ASST. DIR IIB	1	24,258	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	2022	¢	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	01	Central Administration				Organisation Code: 4020101002
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	2022	¢	2023	2024	Source of Funding
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	2022	¢	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	01	Central Administration				Organisation Code: 4020101006
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	2022	¢	2023	2024	Source of Funding
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	2022	¢	2023	2024	Source of Funding
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				Organisation Code: 4020101013
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	2022	¢	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal					
Department	04	Health					Organisation Code: 4020402001
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	
2111001	Established Post	ENV. HEALTH ANALYST	3	44,634		45,080	
2111001	Established Post	ENV. HEALTH ASSISTANT	1	13,222		13,354	
2111001	Established Post	ENV. HEALTH OFFICER GD II	2	37,676		38,053	
2111001	Established Post	ENV. HEALTH OFFICER GD I	2	43,115		43,546	
2111001	Established Post	PRIN. ENV. HEALTH OFFICER	1	28,712		28,999	
2111001	Established Post	CHIEF ENV. HEALTH ASSISTANT	1	30,201		30,503	
2111001	Established Post	ASST. ENV. HEALTH ANALYST	1	38,240		38,622	
2111001	Established Post	ASST. ENV. HEALTH ANALYST.	1	34,561		34,907	
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	2022	¢	2023	2024	Source of Funding
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	2022	¢	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	07	Physical Planning				Organisation Code: 4020701001
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	2022	¢	2023	2024	Source of Funding
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	2022	¢	2023	2024	Source of Funding
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	¢	
Total		5	151,626	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	2022	¢	2023	2024	Source of Funding
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		2022	¢	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal					
Department	18	Human Resource					Organisation Code: 4021801001
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	2022	¢	2023	2024	Source of Funding
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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12200 2210114	Rations	Refreshment items etc	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12603 2821010	Contributions	Contribution.	1	1	50,000	50,000	50,000	50,000	50,000	50,000
12200 2821010	Contributions	Contribution	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12200 2210114	Rations	Contingencies	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Support all NABCO/NYA Activities..	1	1	50,000	50,000	50,000	50,000	50,000	50,000
12603 2211203	Emergency Works	Contingencies..	1	1	570,000	570,000	570,000	570,000	570,000	570,000
12200 2210709	Seminars/Conferences/Workshops - Domesti	Support all NABCO/NYA Activities.	1	1	5,000	5,000	5,000	5,000	5,000	5,000
Activity Total				700,000	700,000	700,000	700,000			
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2022	2023	2024				
12602 2211203	Emergency Works	MP's contingencies	1	1	450,000	450,000	450,000	450,000	450,000	450,000

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

Activity Total							140,000	140,000	140,000	140,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings							1.00
			Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1		50,000	50,000	50,000	50,000
		All other meetings of the Assembly								
Activity Total							50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management							1.00
			Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12603	2210509	Other Travel and Transportation		1	1		200,000	200,000	200,000	200,000
		Provision for security related activities								
12200	2210509	Other Travel and Transportation		1	1		5,000	5,000	5,000	5,000
		Provision for security related activities.								
Activity Total							205,000	205,000	205,000	205,000
IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities							1.00
			Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12200	2821009	Donations		1	1		5,000	5,000	5,000	5,000
		Assembly's support to Traditional Authorities								
12603	2821009	Donations		1	1		50,000	50,000	50,000	50,000
		Assembly's support to Traditional .								
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									
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							Priority 2022 2023 2024
										1.00 1.00 1.00
			Input Description	Yr.1	Frequency	Unit	Cost€	Input Total		
12200	2210103	Refreshment Items		1	1		1	1	1	1
		refreshment items								
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

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

IGF? <input type="checkbox"/>	Activity	910111 910111 - DATA COLLECTION	Priority	2022	2023	2024
Yr.1	Frequency	Unit Cost¢	Input Total			
12200 2210203	Telecommunications	1	1	3,000	3,000	3,000
	Network data for GIFMIS					
12200 2210203	Telecommunications	1	1	3,000	3,000	3,000
	Provide internet access					
12603 2210203	Telecommunications	1	1	30,000	30,000	30,000
	Provide internet access.					
Activity Total				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
Yr.1	Frequency	Unit Cost¢	Input Total			
12603 2210623	Maintenance of Office Equipment	1	1	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
	Backup of computers					
12200 2210622	Maintenance of Computer Software	1	1	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
	Network 6 No Depts.					
12200 2210623	Maintenance of Office Equipment	1	1	1,500	1,500	1,500
	Maintainance and repair of IT resources and an					
Activity Total				27,810	27,810	27,810
IGF? <input type="checkbox"/>	Activity	911203 911203 - Rating and Billing		1.00	1.00	1.00
Yr.1	Frequency	Unit Cost¢	Input Total			

12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000
Facilitate the printing of bills								
				Activity Total	2,000	2,000	2,000	2,000
				Output 000 Total		65,810	65,810	65,810
				Objective Total		65,810	65,810	65,810
						65,810	65,810	65,810
		Management Information System Unit						

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

IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2022		2023		2024	
				Yr.1	Frequency	Unit Coste	Input Total	20,000	20,000
12200 2210709	Seminars/Conferences/Workshops - Domestic Audit Committee Meetings			1	1	20,000	20,000	20,000	20,000
Activity Total									
IGF? <input type="checkbox"/>	Activity	911302 911302 - Internal audit operations					1.00	1.00	1.00
12200 2210709	Seminars/Conferences/Workshops - Domestic Annual Audit Plan Implementation		Priority	Yr.1	Frequency	Unit Coste	Input Total	20,000	20,000
				1	1	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
Activity Total									
Output 000 Total									
Objective Total									
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

IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION				Priority	2022	2023	2024
			Yr.1	Frequency	Unit Coste				
12603	2210711	Public Education and Sensitization MCE meets Press, +Newsletters,etc	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210711	Public Education and Sensitization Time with the Assembly; A weekly radio talk sh	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210711	Public Education and Sensitization Sensitisation of public on revenue mobilisation	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210711	Public Education and Sensitization Media relations.	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Ensure periodic update on Assembly's social m	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210711	Public Education and Sensitization Media relations	1	1	30,000	30,000	30,000	30,000	30,000
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 procurement practices that are sustainable

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

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

IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	Priority		2022	2023	2024
				Yr.1	Frequency	Unit Cost€	Input Total	
13521	2210709	Seminars/Conferences/Workshops - Domestic	Coordination and monitoring of GARID project	1	1	10,000	10,000	10,000
12603	2210509	Other Travel and Transportation	Conduct monthly and quarterly monitoring	1	1	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domestic	Prepare Annual Progress Report, and Quarter	1	1	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domestic	Prepare Annual Progress Report, and Quarter	1	1	2,000	2,000	2,000
				Activity Total		42,000	42,000	42,000

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority		2022	2023	2024
				Yr.1	Frequency	Unit Cost€	Input Total	
12200	2210709	Seminars/Conferences/Workshops - Domestic	Organize MPCU & Review meetings quarterly	1	1	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domestic	Undertake 3 No. Community Stakeholders mee	1	1	3,000	3,000	3,000
				Activity Total		13,000	13,000	13,000

IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation	Priority		2022	2023	2024
				Yr.1	Frequency	Unit Cost€	Input Total	
12603	2210709	Seminars/Conferences/Workshops - Domestic	Collect Data and upgrade/Review the Medium	1	1	8,000	8,000	8,000
12200	2210709	Seminars/Conferences/Workshops - Domestic	Collect Data and upgrade/Review the Medium	1	1	2,000	2,000	2,000

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

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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Yr.1	Frequency	Unit Coste	Priority	2022	2023	2024
							1.00	1.00	1.00
		<i>Input Description</i>				<i>Input Total</i>			
12200	2210509	Other Travel and Transportation	1	1	35,000	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	40,000
		Local travel cost							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	160,000	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	15,000
		Running Cost - Official Vehicles							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	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	10,000
		Foreign travel							
		Activity Total			280,000	280,000	280,000	280,000	
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>Input Total</i>			
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	18,103	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	100,000
		Maintenance and Repairs - Official Vehicles.							
12603	2211304	Insurance of Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Insurance of official vehicles							
		Activity Total			148,103	148,103	148,103	148,103	
		Output 000 Total			428,103	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

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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024	
				Yr.1	Frequency	Unit Coste	Input Total
12200 2210203	Telecommunications	1 1 1,000	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	29,800
	Water Charges						
12603 2210402	Residential Accommodations	1 1 100,000	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	14,000
	Electricity charges						
12603 2210401	Office Accommodations	1 1 600,000	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	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	1.00
Input Description		Yr.1	Frequency	Unit Coste	Input Total		
12200 2210709	Seminars/Conferences/Workshops - Domesti	1 1 2,000	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	1.00
Input Description		Yr.1	Frequency	Unit Coste	Input Total		
12200 2210605	Maintenance of Machinery and Plant	1 1 5,000	5,000	5,000	5,000	5,000	5,000
	Maintenace of machinery and plan.						

12603	2210605	Maintenance of Machinery and Plant Maintenance of machinery and plant	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210604	Maintenance of Furniture and Fixtures Maintenance of furniture and fixtures.	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210603	Repairs of Office Buildings Repair/maintenance of office buildings	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210604	Maintenance of Furniture and Fixtures Maintenance of furniture and fixtures	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210607	Repairs of Schools/Colleges Maintenance of school buildings	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210606	Maintenance of General Equipment Routine maintenance of office assets,	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210606	Maintenance of General Equipment Routine maintenance of office assets	1	1	100,000	100,000	100,000	100,000	100,000
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

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

IGF? <input type="checkbox"/>	Activity	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Coste	Input Total	1.00	1.00	1.00
12200 2210902	Official Celebrations	Organize Independence Day celebration.	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210902	Official Celebrations	Organize Independence Day celebration	1	1	40,000	40,000	40,000	40,000	40,000	40,000
Activity Total				50,000	50,000	50,000	50,000			
IGF? <input type="checkbox"/>	Activity	910402 910402 - Supervision and inspection of Education Delivery	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Coste	Input Total	1.00	1.00	1.00
12603 2210709	Seminars/Conferences/Workshops - Domesti	Organize my first day at school.	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Organise My First Day at School	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Organize Municipal school Performance Apprai	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12200 2210709	Seminars/Conferences/Workshops - Domesti	Capacity building for teachers	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Organize Inter-school, circuit and municipal cult	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Organize 2No. Mock exams for BECE candidat	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12200 2210709	Seminars/Conferences/Workshops - Domesti	Organize my first day at school	1	1	10,000	10,000	10,000	10,000	10,000	10,000
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 Organize Ghana Teacher prize for teachers at t	1	1	23,062	23,062	23,062
12603	2821019	Scholarship and Bursaries Financial support for brilliant but needy student	1	1	316,145	316,145	316,145
		Activity Total			339,207	339,207	339,207
		Output	000	Total		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

IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2022	2023	2024
				1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210301	Cleaning Materials	1	1	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
		Cleaning Materials						
						Activity Total	203,000	203,000
							203,000	203,000

IGF? <input type="checkbox"/>	Activity	910901 910901 - Environmental sanitation Management	Priority	2022	2023	2024
				1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization	1	1	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
		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
		Prosecute Sanitary offenders in the Municipalit						
12200	2210711	Public Education and Sensitization	1	1	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
		Disinfest and disinfect, infected premises and						
12603	2210711	Public Education and Sensitization	1	1	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
		Organize monthly clean up exercises and und						
12603	2210711	Public Education and Sensitization	1	1	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
		Conduct inspection on all food vending joints, f						

12603	2210711	Public Education and Sensitization	1	1	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
		Organise hygiene education programs to sensit						
12200	2210711	Public Education and Sensitization	1	1	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
		Serve sanitary offenders with notices of abatem						
12603	2210711	Public Education and Sensitization	1	1	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
		Monitor and evaluate activities of waste manag						

Activity Total **294,000** **294,000** **294,000** **294,000**

IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management		1.00	1.00	1.00
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Input Description			Yr.1	Frequency	Unit	Coste	Input Total	
12200	2210302	Contract Cleaning Service Charges	1	1		5,000	5,000	5,000
		Contract Cleaning Service Charges						
12603	2210711	Public Education and Sensitization	1	1		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
		Initiate the segregation of solid wastes in select						
12603	2210302	Contract Cleaning Service Charges	1	1		400,000	400,000	400,000
		Contract Cleaning Service Charges CF						

Activity Total **505,000** **505,000** **505,000** **505,000**

IGF? <input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		1.00	1.00	1.00
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Input Description			Yr.1	Frequency	Unit	Coste	Input Total	
12603	2210302	Contract Cleaning Service Charges	1	1		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
		Promote the construction of household toilet in						
12200	2210302	Contract Cleaning Service Charges	1	1		5,000	5,000	5,000
		Contract Cleaning Service Charges						

Activity Total **61,000** **61,000** **61,000** **61,000**

Output 000 Total **1,063,000** **1,063,000** **1,063,000**

Objective Total **1,063,000** **1,063,000** **1,063,000**

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

IGF? <input type="checkbox"/>	Activity	910116 910116 - Covid-19 Sanitation related expenditures	Priority	2022	2023	2024
				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
12603	2210711	Public Education and Sensitization Covid-19 related expenses	1	1	50,000	50,000
12603	2210711	Public Education and Sensitization Disinfect paupers and Covid -19 dead bodies	1	1	20,000	20,000
Activity Total				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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024	
				Yr.1	Frequency	Unit Cost¢	Input Total
12603 2210709	Seminars/Conferences/Workshops - Domestic	1 1 51,611	51,611	51,611	51,611	51,611	51,611
12200 2210709	Support for administrative expenses						
12603 2210709	Seminars/Conferences/Workshops - Domestic	1 1 10,000	10,000	10,000	10,000	10,000	10,000
	Support for administrative expenses.						
		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
12603 2210709	Seminars/Conferences/Workshops - Domestic	1 1 100,000	100,000	100,000	100,000	100,000	100,000
	Covid 19 related contingencies						
		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
12603 2210711	Public Education and Sensitization	1 1 79,036	79,036	79,036	79,036	79,036	79,036
	DRI on Malaria and HIV/AIDS						
		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
12603 2210711	Public Education and Sensitization	1 1 10,000	10,000	10,000	10,000	10,000	10,000
	Instensify Education on the prevention of infant						

12603	2210709	Seminars/Conferences/Workshops - Domesti	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
		Instensify 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		
					280,647	280,647	280,647		
					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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				Priority	2022	2023	2024
			Yr.1	Frequency	Unit Coste				
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? Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

Input Description *Yr.1* *Frequency* *Unit Coste* *Input Total*

IGF? <input type="checkbox"/>	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 - Domesti	1	1	457	457	457
		Conduct quarterly disease control surveillance					
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	600	600	600
		Conduct a one day training for 20 participants o					
	Activity Total			1,057	1,057	1,057	1,057
IGF? <input type="checkbox"/>	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 - Domesti	1	1	2,500	2,500	2,500
		Establish 2 ruminant demonstration sites on fa					
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	700	700	700
		Support the establishment and running of distri					
	Activity Total			3,200	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

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		Priority	2022	2023	2024
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
12200	2210709	Seminars/Conferences/Workshops - Domestic	Spatial planning Committee Meetings	1	1	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domestic	Organise Technical Committee on Outdoor Ad	1	1	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domestic	Organise 12 inspections and technical sub com	1	1	30,000	30,000	30,000
			<i>Activity Total</i>			<i>60,000</i>	<i>60,000</i>	<i>60,000</i>

IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning		Priority	2022	2023	2024
			<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	Prepare District SPF/update and extend covera	1	1	100,000	100,000	100,000
12603	2210711	Public Education and Sensitization	Print scan and digitize all maps	1	1	60,000	60,000	60,000
			<i>Activity Total</i>			<i>160,000</i>	<i>160,000</i>	<i>160,000</i>

IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System		Priority	2022	2023	2024
			<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	Organize four SAT meetings to brief members	1	1	30,000	30,000	30,000
12603	2210709	Seminars/Conferences/Workshops - Domestic	Street Address Project	1	1	180,000	180,000	180,000
			<i>Activity Total</i>			<i>210,000</i>	<i>210,000</i>	<i>210,000</i>

IGF?	<input type="checkbox"/>	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)	1	1	80,000	80,000	80,000
		Greening and beautification of the Municipality					80,000
				Activity Total	80,000	80,000	80,000
				Output 000	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

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

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

Activity Total **25,815** **25,815** **25,815** **25,815**

IGF? **Activity** 910605 910605 - Combating domestic violence and human trafficking **1.00** **1.00** **1.00**

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

Activity Total **5,000** **5,000** **5,000** **5,000**

Output 000 Total **50,815** **50,815** **50,815**

Objective Total **50,815** **50,815** **50,815**

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
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		
12603	2210709	Seminars/Conferences/Workshops - Domestic Celebrate international Day of women with part	1	1	3,000	3,000	3,000	3,000

Activity Total **3,000** **3,000** **3,000** **3,000**

IGF? **Activity** 910601 910601 - Social intervention programmes **1.00** **1.00** **1.00**

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total		
12603	2210711	Public Education and Sensitization Breast Screening	1	1	10,000	10,000	10,000	10,000

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total		
12603	2210711	Public Education and Sensitization Financial support to needy women	1	1	6,000	6,000	6,000	6,000

Activity Total **16,000** **16,000** **16,000** **16,000**

IGF? **Activity** 910602 910602 - Gender empowerment and mainstreaming **1.00** **1.00** **1.00**

Input Description **Yr.1** **Frequency** **Unit Cost¢** **Input Total**

12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000
12603	2210709	Sensitize JHS students on menstrual hygiene						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	16,000	16,000	16,000	16,000
		Organize various training for youth and women						

Activity Total **20,000** **20,000** **20,000** **20,000**

IGF?	<input type="checkbox"/>	Activity	910605	910605 - Combating domestic violence and human trafficking		1.00	1.00	1.00
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		Input Description	Yr.1	Frequency	Unit Cost€	Input Total		
11001	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000
		Organize sensitization activities to						
11001	2210711	Public Education and Sensitization	1	1	4,500	4,500	4,500	4,500
		Organize social education sessions in churche						

Activity Total **9,500** **9,500** **9,500** **9,500**

		Output	000 Total	48,500	48,500	48,500
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Objective Total **48,500** **48,500** **48,500**

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
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		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000
		Organize open forum to mark International day						

Activity Total **25,000** **25,000** **25,000** **25,000**

IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00
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		Input Description	Yr.1	Frequency	Unit Cost€	Input Total		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,036	12,036	12,036	12,036
		Organise other HIV/AIDS related activities						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	12,000
		Organize quarterly HIV/AIDS committee meetin						

Activity Total **24,036** **24,036** **24,036** **24,036**

IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes		1.00	1.00	1.00
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Input Description **Yr.1** **Frequency** **Unit Cost€** **Input Total**

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	
Objective Total						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

IGF? <input type="checkbox"/>	Activity	910601 910601 - Social intervention programmes				Priority	2022	2023	2024
			Input Description	Yr.1	Frequency	Unit Coste	Input Total		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		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
		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

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

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</i>	<i>Cost¢</i>	<i>Input Total</i>	
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1		20,000	20,000	20,000
		Organize 3 no. training in business developme						20,000
13519	2210511	Local travel cost	1	1		11,700	11,700	11,700
		Travel and Transsport						11,700
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1		20,000	20,000	20,000
		Update data on PWD						20,000
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1		427,218	427,218	427,218
		Mobilize PWD for disbursement						427,218
13519	2210114	Rations	1	1		6,300	6,300	6,300
		Emergency bills, stationery and communication						6,300
		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

IGF? <input type="checkbox"/>	Activity	910109 910109 - Supervision and cordination	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
13521 2210709	Seminars/Conferences/Workshops - Domesti	1 1 5,000 5,000					5,000	5,000	5,000	5,000
13521 2210709	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	10,000
13521 2210709	Prepare / Develop a comprehensive Operation									
12603 2210709	Seminars/Conferences/Workshops - Domesti	1 1 200,000 200,000					200,000	200,000	200,000	200,000
12603 2210709	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
12603 2210409	Input Description	Yr.1	Frequency	Unit Cost€	Input Total					
12603 2210409	Rental of Plant and Equipment	1 1 350,000 350,000			350,000		350,000	350,000	350,000	350,000
12603 2210409	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	20,000	20,000
12603 2210120	Petty tools and implements for works									
12200 2210509	Other Travel and Transportation	1 1 10,000 10,000			10,000		10,000	10,000	10,000	10,000
12200 2210509	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	595,000			
Objective Total				595,000	595,000	595,000	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 plicies tht supprt prdctve activities

Programme 92004 Economic Development

Sub _ Programm 92004002SP4.2 Trade, Tourism and Industrial Development

IGF? <input type="checkbox"/>	Activity	910201 910201 - Promotion of Small, Medium and Large scale enterprises	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Coste	Input Total	1.00	1.00	1.00
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
12200 2210709	Mobilize Trade Associations to access micro-fi									
	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	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	1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	911101 910202 - Trade Development and Promotion								
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000	25,000	25,000	25,000
12200 2210709	Organise Vocational training for unemployed Y									
	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Train unemployed youth in vocational skills									
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Support all activities for Culture and Tourism									
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	Organize 2 livestock fairs									
12200 2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	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	1.00	1.00	1.00
		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

IGF? <input type="checkbox"/>	Activity	911201 911201 - Budget preparation and Coordination	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12200 2210709	Seminars/Conferences/Workshops - Domestically	1	1	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	Prepare Guidelines for the preparation of ANM									
12603 2210709	Seminars/Conferences/Workshops - Domestically	1	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Present draft 2023 composite Budget ,2022 fee									
12603 2210709	Seminars/Conferences/Workshops - Domestically	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Prepare Guidelines for the preparation of ANM									
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
12603 2210709	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total					
	Seminars/Conferences/Workshops - Domestically	1	1	40,000	40,000	40,000	40,000	40,000	40,000	40,000
	Organize stakeholders meetings and PFM Tow									
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
12603 2210709	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total					
	Seminars/Conferences/Workshops - Domestically	1	1	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Prepare 2023 Revenue Improvement Action PI									
12200 2210709	Seminars/Conferences/Workshops - Domestically	1	1	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	Organize 3-day rate payers consultative meetin									
12200 2210709	Seminars/Conferences/Workshops - Domestically	1	1	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	1st,2nd and 3rd Proof read draft 2023 fee-fixing									
12603 2210709	Seminars/Conferences/Workshops - Domestically	1	1	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Prepare draft fee-fixing resolution for 2023.									

12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	2,500
		Prepare 2023 Revenue Improvement Action PI						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	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	125,500
Objective Total					125,500	125,500	125,500	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	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

IGF? <input type="checkbox"/>	Activity	910701 910701 - Disaster management	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Coste	Input Total	1.00	1.00	1.00
12603 2210120	Purchase of Petty Tools/Implements	1	1	150,000	150,000	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	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	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	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	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	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	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	226,000			
Objective Total				226,000	226,000	226,000	226,000			
Head Total				226,000	226,000	226,000	226,000			
226,000				226,000	226,000	226,000	226,000			
226,000				226,000	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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
13521	2210709	Seminars/Conferences/Workshops - Domestic	1	1	90,000	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	13,422
		Transport related expenses								
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,500	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	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12603	2210601	Roads, Driveways and Grounds	1	1	340,000	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	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	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	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	935,262			
Objective Total				935,262	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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024				
				Yr.1	Frequency	Unit Coste	Input Total	1.00	1.00	1.00
11001 2210709	Seminars/Conferences/Workshops - Domestic	1	1	7,000	7,000	7,000	7,000	7,000	7,000	7,000
11001 2210301	Internal Management of Dept									
11001 2210301	Cleaning Materials	1	1	500	500	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			
12200 2731103	Refund of Medical Expenses	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12603 2821008	Refund of medical expenses									
12603 2821008	Awards and Rewards	1	1	100,000	100,000	100,000	100,000	100,000	100,000	100,000
12200 2821008	End of year package for staff									
12200 2821008	Awards and Rewards	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
12200 2821008	End of year package for staff.									
12200 2821009	Donations	1	1	24,000	24,000	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	1,000	1,000
	Field Monitoring of labourers									
12603 2210709	Seminars/Conferences/Workshops - Domestic	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Organize 2No. staff Durbar CF									
12200 2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	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?	<input type="checkbox"/>	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	
		Objective Total				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

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

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

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022	Priority	2022	2023	2024
				2022	2023	2024
1260 3111201	Hospitals	1 1 50,363	50,363	50,363	50,363	50,363
1260 3113108	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	
		Objective Total	110,363	60,000	60,000	
	Head Office			110,363	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 procurement practices that are sustainable

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

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

Output 0002

Priority 2022 2023 2024

Ayawaso North Municipal

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								
To procure one (1) ISS LAPTOP MINIMUM SP								
Activity Total						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								
Computers and accessories								
Activity Total						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 Municipa

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

Objectives 390202 11.2 Improve transport and road safety

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

IGF? <input checked="" type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022	Priority	2022		2023		2024	
				1.00	1.00	1.00	1.00	1.00	1.00
1260 3112101	Input Description	Unit	Frequency	Unit Cost	Input Total				
	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	300,000	300,000	300,000
Output 000 Total				600,000	300,000	300,000	300,000	300,000	300,000

Output 0002

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

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

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

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

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

Output 0003

IGF? <input type="checkbox"/>	Activity	000000 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022	Priority	2022	2023	2024			
				Input Description	Unit	Frequency	Unit Cost¢	Input Total	
1400 3111304	Markets	Construction of 2 No 32 Unit market sheds with	1	1	0	0	0	0	
			Activity Total			0	0	0	0
			Output 000 Total			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

IGF? <input type="checkbox"/>	Activity	000000 911003 - Street Naming and Property Addressing System 2022	Priority	2022	2023	2024		
				Input Description	Unit	Frequency	Unit Cost¢	Input Total
1260 3111307	Road Signals	Installation of additional poles and maintenance	1	1	100,000	100,000	100,000	100,000
Activity Total					100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	911001 911001 - Land acquisition and registration 2022	Priority	2022	2023	2024		
1260 3113111	Heritage Assets	Land acquisition for Assembly use and registrat	1	1	2,100,000	2,100,000	2,100,000	2,100,000
Activity Total					2,100,000	2,100,000	2,100,000	2,100,000
Output 000 Total					2,200,000	2,100,000	2,100,000	2,100,000

Output 0002

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

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

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 92002005 SP2.5 Social Welfare and community services

Output 0002

IGF? <input type="checkbox"/>	Activity	000000 910601 - Social intervention programmes 2022	Priority	2022	2023	2024
				1	1	0
1220 3111102	Destitute Homes Establish a shelter home			0	0	0
Activity Total				0	0	0
Output 000 Total				0	0	0
Objective Total				0	0	0
0				0	0	0
Social Welfare				0	0	0
Head Total				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

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

Ayawaso North Municipal

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	
1220 3113110	Water Systems		1	1	80,000	80,000	80,000
	Provision of water system for CHPS Compoun						80,000
1220 3111204	Office Buildings		1	1	18,000	18,000	18,000
	4 No Revenue Paypoints						18,000
1260 3112214	Electrical Equipment		1	1	0	0	0
	Streetlights maintenance and parts						0
1260 3111204	Office Buildings		1	1	0	0	0
	Estaablishment of Zonal Council Offices						0
1400 3111204	Office Buildings		1	1	0	0	0
	Construction of 6 Unit Office Block for Ambulan						0
1220 3111303	Toilets		1	1	80,000	80,000	80,000
	Urinal for K13 JHS and Unity JHS						80,000
1260 3113110	Water Systems		1	1	0	0	0
	Construction of a borehole in the office premise						0
1220 3111311	Drainage		1	1	127,000	127,000	127,000
	Metal gratings and RC slabs at Maamobi Mark						127,000
1220 3113110	Water Systems		1	1	35,000	35,000	35,000
	Construction of a borehole						35,000
		Activity Total			340,000	340,000	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

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

Output 0002

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

IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 2022	Priority	2022	2023	2024
				1	1	7,000
1100 3112208	Computers and Accessories Computers and accessories for HR Dept			7,000	7,000	7,000
		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