

Costing Personnel

Subitem Description	Grade	2021	€	2022	2023	Source of Funding	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					
Division	01	Administration (Assembly Office)					
Unit	001	Head Office					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2121001	13 Percent SSF Contribution	SSNIT Contribution		13,281	13,414	13,414	IGF
2111203	Car Maintenance Allowance	Vehicle maintenance allowance		5,522	5,577	5,577	IGF
2111257	Compensatory Allowance	Out of station		15,000	15,150	15,150	IGF
2111001	Established Post	ASST. DIR. I	1	32,130	32,451	32,451	GOG
2111001	Established Post	ASST. DIR. IIA	2	58,079	58,660	58,660	GOG
2111001	Established Post	ASST. DIR IIB	1	22,935	23,164	23,164	GOG
2111001	Established Post	ASST. RIR. IIB	1	23,325	23,558	23,558	GOG
2111001	Established Post	ASST DIR. IIB	1	27,752	28,029	28,029	GOG
2111001	Established Post	ASST. CHIEF EXECUTIVE	1	28,077	28,357	28,357	GOG

Organisation Code: 4020101001

Subitem Description		Grade		2021	€	2022		2023	Source of Funding
2111001	Established Post	STENOGRAPHER GD 1	1	20,382		20,586		20,586	GOG
2111001	Established Post	CO-ORD DIRECTOR	1	60,969		61,579		61,579	GOG
2111106	Limited Engagements	Solicitor's fee		18,000		18,180		18,180	IGF
2111102	Monthly paid and casual labour	Assorted		98,374		99,358		99,358	IGF
2111102	Monthly paid and casual labour	Steward etc		19,758		19,955		19,955	IGF
2111238	Overtime Allowance	Overtime		15,000		15,150		15,150	IGF
2111241	Per Diem and Inconvenience Allowance	Per diem and inconvenience allowance		20,000		20,200		20,200	IGF
2111248	Special Allowance/Honorarium	Honorarium		20,000		20,200		20,200	IGF
2111243	Transfer Grants	Transfer Grant		10,000		10,100		10,100	IGF
Total			9	508,582		513,668		513,668	
Total			9	508,582		513,668		513,668	
Total			9	508,582		513,668		513,668	

Subitem Description		Grade		2021	€	2022	2023	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	24,535		24,780	24,780	GOG
2111001	Established Post	ASST. PROGRAMMER	1	22,935		23,164	23,164	GOG
Total			2	47,469		47,944	47,944	
Total			2	47,469		47,944	47,944	
Total			2	47,469		47,944	47,944	

Subitem Description		Grade		2021	€	2022	2023	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	92001001	SP1: General Administration						
2111001	Established Post	PRIN. INTERNAL AUDITOR	1	45,012		45,463	45,463	GOG
Total			1	45,012		45,463	45,463	
Total			1	45,012		45,463	45,463	
Total			1	45,012		45,463	45,463	

Subitem Description		Grade		2021	¢	2022	2023	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	PROCUREMENT OFFICER	1	29,533		29,828	29,828	GOG
2111001	Established Post	ASST. PROCUREMENT OFFICER	1	22,935		23,164	23,164	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		2021	€	2022	2023	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						
2111001	Established Post	DEV'T PLANNING OFFICER	1	28,077		28,357	28,357	GOG
2111001	Established Post	ASST. DEV'T PLANNING OFFICER	1	22,935		23,164	23,164	GOG
Total			2	51,011		51,522	51,522	
Total			2	51,011		51,522	51,522	
Total			2	51,011		51,522	51,522	

Subitem Description		Grade		2021	€	2022	2023	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101010
Division	01	Administration (Assembly Office)						
Unit	010	Municipal Stores Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001001	SPI: General Administration						
2111001	Established Post	PRIN. STORE KEEPER	1	19,377		19,571	19,571	GOG
Total			1	19,377		19,571	19,571	
Total			1	19,377		19,571	19,571	
Total			1	19,377		19,571	19,571	

Subitem Description		Grade		2021	€	2022	2023	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101011
Division	01	Administration (Assembly Office)						
Unit	011	Municipal Human Resource Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001003	SP3: Human Resource						
2111001	Established Post	MANAGER	2	45,870		46,328	46,328	GOG
2111001	Established Post	HUMAN RESOURCE MANAGER	1	28,554		28,839	28,839	GOG
Total			3	74,423		75,168	75,168	
Total			3	74,423		75,168	75,168	
Total			3	74,423		75,168	75,168	

Subitem Description		Grade		2021	€	2022	2023	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	14,546		14,691	14,691	GOG
2111001	Established Post	SNR.ESTATE OFFICER	1	20,382		20,586	20,586	GOG
Total			2	34,928		35,277	35,277	
Total			2	34,928		35,277	35,277	
Total			2	34,928		35,277	35,277	

Subitem Description		Grade		2021	¢	2022	2023	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101014
Division	01	Administration (Assembly Office)						
Unit	014	Municipal Statistics 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. STATSTICIAN	1	23,325		23,558	23,558	GOG
Total			1	23,325		23,558	23,558	
Total			1	23,325		23,558	23,558	
Total			1	23,325		23,558	23,558	
Total			23	856,596		865,162	865,162	
Total			23	856,596		865,162	865,162	

Subitem Description		Grade		2021	€	2022	2023	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						
2121001	13 Percent SSF Contribution	SSNIT Contributions		2,252		2,275	2,275	IGF
2111001	Established Post	REVENUE INSPECTOR	1	14,549		14,694	14,694	GOG
2111001	Established Post	INSPECTOR	1	14,306		14,449	14,449	GOG
2111102	Monthly paid and casual labour	Revenue Inspectors		16,678		16,844	16,844	IGF
Total			2	47,784		48,262	48,262	
Total			2	47,784		48,262	48,262	
Total			2	47,784		48,262	48,262	
Total			2	47,784		48,262	48,262	
Total			2	47,784		48,262	48,262	

Subitem Description	Grade	2021	€	2022	2023	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	04	Health				
Division	02	Environmental Health Unit				Organisation Code: 4020402001
Unit	001					
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92002	Social Services Delivery				
Sub - Programme	92002003	SP2.3 Environmental Health and sanitation Services				
2121001	13 Percent SSF Contribution	SSNIT Contributions		13,430	13,564	IGF
2111001	Established Post	ASST. ENV. HEALTH ANALYST.	1	29,039	29,330	GOG
2111001	Established Post	ENV. HEALTH ANALYST	1	36,769	37,137	GOG
2111001	Established Post	PRIN. ENV. HEALTH OFFICE	1	27,607	27,883	GOG
2111001	Established Post	ENV. HEALTH OFFICER GD I	1	20,729	20,936	GOG
2111001	Established Post	ENV. HEALTH. OFFICE GD II	2	36,227	36,589	GOG
2111001	Established Post	ENV HEALTH ASST.	1	29,533	29,828	GOG
2111001	Established Post	ENV. HEALTH ASST.	1	20,729	20,936	GOG
2111001	Established Post	HEADMAN LABOURER	1	11,884	12,003	GOG
2111001	Established Post	ASST. ENV. HEALTH ANALYST	1	30,546	30,851	GOG
2111001	Established Post	ENV. HEALTH ASST.	4	55,630	56,187	GOG

Subitem Description		Grade	2021	€	2022	2023	Source of Funding
2111102	Monthly paid and casual labour	Laboureres.	35,117		35,468	35,468	IGF
2111102	Monthly paid and casual labour	Labourer	99,477		100,471	100,471	IGF
Total			14	446,716	451,184	451,184	
Total			14	446,716	451,184	451,184	
Total			14	446,716	451,184	451,184	
Total			14	446,716	451,184	451,184	
Total			14	446,716	451,184	451,184	

Subitem Description		Grade		2021	€	2022	2023	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	SNR. AGRIC OFFICER	1	28,077		28,357	28,357	GOG
2111001	Established Post	ASST. AGRIC OFFICER	4	91,739		92,656	92,656	GOG
2111001	Established Post	PRIN. TECHNICAL OFFICER	1	23,325		23,558	23,558	GOG
2111001	Established Post	AGRIC OFFICER	1	31,065		31,376	31,376	GOG
Total			7	174,205		175,947	175,947	
Total			7	174,205		175,947	175,947	
Total			7	174,205		175,947	175,947	
Total			7	174,205		175,947	175,947	
Total			7	174,205		175,947	175,947	

Subitem Description		Grade		2021	€	2022	2023	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						
2121001	13 Percent	SSF Contribution	SSNIT Contributions		1,805	1,823	1,823	IGF
2111102	Monthly paid and casual labour		Physical Planning Officer	1	13,369	13,502	13,502	IGF
Total				1	15,174	15,325	15,325	
Total				1	15,174	15,325	15,325	
Total				1	15,174	15,325	15,325	
Total				1	15,174	15,325	15,325	
Total				1	15,174	15,325	15,325	

Subitem Description		Grade		2021	€	2022	2023	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	29,039		29,330	29,330	GOG
2111001	Established Post	PRIN. SOCIAL DEV'T.OFFICER	1	42,077		42,498	42,498	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER..	1	28,077		28,357	28,357	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER.	1	30,546		30,851	30,851	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER	2	59,066		59,657	59,657	GOG
2111001	Established Post	ASST. SOCIAL DEV'T OFFICER	1	20,382		20,586	20,586	GOG
2111001	Established Post	COMM'TY DEV'T ASST	1	15,304		15,457	15,457	GOG
Total			8	224,491		226,736	226,736	
Total			8	224,491		226,736	226,736	
Total			8	224,491		226,736	226,736	
Total			8	224,491		226,736	226,736	

Subitem Description	Grade	2021 €	2022	2023	Source of Funding
Total	8	224,491	226,736	226,736	

Subitem Description		Grade		2021	€	2022	2023	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 Contribution			3,447	3,481	3,481	IGF
2111001	Established Post	TECHNICIAN ENGINEER.	1		20,729	20,936	20,936	GOG
2111001	Established Post	TECHNICIAN ENGINEER	1		25,807	26,065	26,065	GOG
2111001	Established Post	ENGINEER	1		28,077	28,357	28,357	GOG
2111001	Established Post	ASST. ENGINEER	1		23,325	23,558	23,558	GOG
211102	Monthly paid and casual labour	Tech Eng.			25,533	25,788	25,788	IGF
Total			4		126,917	128,186	128,186	
Total			4		126,917	128,186	128,186	
Total			4		126,917	128,186	128,186	
Total			4		126,917	128,186	128,186	
Total			4		126,917	128,186	128,186	

Subitem Description		Grade		2021	€	2022	2023	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						
2111001	Established Post	BUDGET ANALYST	1	28,077		28,357	28,357	GOG
2111001	Established Post	BUDGET ANALYST	1	28,554		28,839	28,839	GOG
Total			2	56,631		57,197	57,197	
Total			2	56,631		57,197	57,197	
Total			2	56,631		57,197	57,197	
Total			2	56,631		57,197	57,197	
Total			2	56,631		57,197	57,197	

Subitem Description		Grade		2021	€	2022	2023	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 Urban Roads and Transport services						
211001	Established Post	PRIN. ENGINEER	1	44,260		44,702	44,702	GOG
Total			1	44,260		44,702	44,702	
Total			1	44,260		44,702	44,702	
Total			1	44,260		44,702	44,702	
Total			1	44,260		44,702	44,702	
Total			1	44,260		44,702	44,702	
Total			62	1,992,774		2,012,701	2,012,701	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001 Head Office
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation
Programme 92001 Management and Administration
Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12200	2821010	Contributions		1	1	15,000	15,000	15,000	15,000
		Contributions							
12200	2211203	Emergency Works		1	1	8,000	8,000	8,000	8,000
		Contingencies.							
12603	2211203	Emergency Works		1	1	100,000	100,000	100,000	100,000
		Contingencies							
12200	2210708	Refreshments		1	1	5,000	5,000	5,000	5,000
		Refreshment items							
Activity Total						128,000	128,000	128,000	128,000
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12602	2211203	Emergency Works		1	1	170,000	170,000	170,000	170,000
		MP's contingencies							
Activity Total						170,000	170,000	170,000	170,000
IGF?	<input checked="" type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12200	2210902	Official Celebrations		1	1	5,000	5,000	5,000	5,000
		All Official / National Celebrations marked.							

12603	2210902	Official Celebrations		1	1	100,000	100,000	100,000	100,000	100,000
		All Official / National Celebrations marked								
		Activity Total					105,000	105,000	105,000	105,000
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	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12602	2821019	Scholarship and Bursaries		1	1	50,000	50,000	50,000	50,000	50,000
		MP's support to needy children								
12602	2210117	Teaching and Learning Materials		1	1	50,000	50,000	50,000	50,000	50,000
		MP's support to education								
		Activity Total					100,000	100,000	100,000	100,000
IGF?	<input type="checkbox"/>	Activity	910803	910803 - Protocol services			1.00	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12602	2821009	Donations		1	1	70,000	70,000	70,000	70,000	70,000
		MP's Donations								
		Activity Total					70,000	70,000	70,000	70,000
IGF?	<input checked="" type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight			1.00	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	2210904	Substructure Allowances		1	1	40,000	40,000	40,000	40,000	40,000
		Sitting Allowance, Monitoring and other Allow								
12200	2210709	Seminars/Conferences/Workshops - Domestic		1	1	35,000	35,000	35,000	35,000	35,000
		General Assembly Meetings								
12200	2210709	Seminars/Conferences/Workshops - Domestic		1	1	25,000	25,000	25,000	25,000	25,000
		Executive Committee Meetings								
12200	2210709	Seminars/Conferences/Workshops - Domestic		1	1	25,000	25,000	25,000	25,000	25,000
		PRCC Meetings								
12200	2210709	Seminars/Conferences/Workshops - Domestic		1	1	30,000	30,000	30,000	30,000	30,000
		Mandatory Sub-Committee Meetings								
		Activity Total					155,000	155,000	155,000	155,000
IGF?	<input checked="" type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			1.00	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic		1	1	35,000	35,000	35,000	35,000	35,000
		All other meetings of the Assembly								
		Activity Total					35,000	35,000	35,000	35,000
IGF?	<input type="checkbox"/>	Activity	910806	910806 - Security management			1.00	1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			

12603	2210509	Other Travel and Transportation Provision for security related activities	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						30,000	30,000	30,000	30,000
IGF?	<input type="checkbox"/>	Activity 910807	910807 - Support to traditional authorities				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2821009	Donations Assembly's support to Traditional	1	1	30,000	30,000	30,000	30,000	30,000
12200	2821009	Donations Assembly's support to Traditional Authorities	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Servicing of Tradition Council's Meetings	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						45,000	45,000	45,000	45,000
Output 000 Total						838,000	838,000	838,000	838,000
Objective Total						838,000	838,000	838,000	838,000
Head Office						838,000	838,000	838,000	838,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023	
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00	
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210203	Telecommunications		1	1	1,000	1,000	1,000	1,000	
		Provide internet access.								
12603	2210203	Telecommunications		1	1	3,000	3,000	3,000	3,000	
		Provide internet access								
12200	2210203	Telecommunications		1	1	4,000	4,000	4,000	4,000	
		Network data for GIFMIS								
Activity Total							8,000	8,000	8,000	8,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00	
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210622	Maintenance of Computer Software		1	1	2,160	2,160	2,160	2,160	
		Backup of computers								
12200	2210623	Maintenance of Office Equipment		1	1	1,500	1,500	1,500	1,500	
		Maintainance and repair of IT resources and an								
12200	2210622	Maintenance of Computer Software		1	1	3,000	3,000	3,000	3,000	
		Upgrade and update Assembly website								
12200	2210623	Maintenance of Office Equipment		1	1	2,500	2,500	2,500	2,500	
		Network 5 No Depts.								
Activity Total							9,160	9,160	9,160	9,160
IGF?	<input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			1.00	1.00	1.00	
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1	1,000	1,000	1,000	1,000	
		Facilitate the printing of bills								

	Activity Total	1,000	1,000	1,000	1,000
	Output 000 Total		18,160	18,160	18,160
	Objective Total		18,160	18,160	18,160
Management Information System Unit			18,160	18,160	18,160

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Audit Committee Meetings	1	1	16,000	16,000	16,000	16,000	16,000
Activity Total						16,000	16,000	16,000	16,000
IGF?	<input type="checkbox"/>	Activity	911302	911302 - Internal audit operations			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Annual Audit Plan Implementation	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210509	Other Travel and Transportation Audit all Assembly Accounts	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						7,000	7,000	7,000	7,000
Output 000 Total							23,000	23,000	23,000
Objective Total							23,000	23,000	23,000
Municipal Internal Audit Unit							23,000	23,000	23,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization MCE meets Press, Newsletters,etc	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210711	Public Education and Sensitization Townhall meetings	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210711	Public Education and Sensitization Media relations	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210711	Public Education and Sensitization Sensitisation of public on revenue mobilisation	1	1	1,500	1,500	1,500	1,500	1,500
Activity Total						52,500	52,500	52,500	52,500
Output 000 Total							52,500	52,500	52,500
Objective Total							52,500	52,500	52,500
Municipal Public Relations / Information Unit							52,500	52,500	52,500

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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	80,000	80,000	80,000	80,000	80,000
		Embossment Stickers, FHC, etc							
12200	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	3,000	3,000
		Newspapers for the Office, etc							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	30,000	30,000	30,000	30,000	30,000
		Office Facilities, Supplies and Accessories							
Activity Total						113,000	113,000	113,000	113,000
IGF?	<input type="checkbox"/>	Activity	910801	910801 - Procurement management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210102	Office Facilities, Supplies and Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Publications of adverts inviting bids							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	1,000	1,000	1,000	1,000	1,000
		Conduct market survey							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	3,000	3,000
		repare, Review and Update Procurement Plan							
Activity Total						9,000	9,000	9,000	9,000
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	5,000	5,000
		Entity Tender Opening, Evaluation							
Activity Total						5,000	5,000	5,000	5,000

	Output	000 Total	127,000	127,000	127,000
	Objective Total		127,000	127,000	127,000
Municipal Procurement Unit			127,000	127,000	127,000

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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic Prepare Annual Progress Report, and Quarter	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210509	Other Travel and Transportation Conduct monthly and quarterly monitoring of all	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						8,000	8,000	8,000	8,000
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic Undertake 3 No. Community Stakeholders mee	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210709	Seminars/Conferences/Workshops - Domestic Organize MPCU & Review meetings quarterly	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						16,000	16,000	16,000	16,000
IGF?	<input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic Review Annual Action Plan and Medium Term	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domestic Preparation of 2022-2025 Medium Term Devel	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domestic Collect Data and upgrade/Review the Medium	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						24,000	24,000	24,000	24,000

	Output 000 Total	48,000	48,000	48,000
	Objective Total	48,000	48,000	48,000
Municipal Planning Coordinating Unit		48,000	48,000	48,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Engage FBOs schools and the identifiable grou							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Intensify Civic Education Club activities in scho							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Engage the Youth on abstinence from drug abu							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Sensitize the public on good Sanitation							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Carry out Education on Revenue Mobilization							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Carry out Public Sensitization on Anti-Corruptio							
12603	2210711	Public Education and Sensitization	1	1	15,000	15,000	15,000	15,000	15,000
		Engagement with the stakeholders and Comm							
Activity Total						33,000	33,000	33,000	33,000
Output 000 Total							33,000	33,000	33,000
Objective Total							33,000	33,000	33,000
Municipal NCCE Unit							33,000	33,000	33,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Fuel and Lubricants - Official Vehicles..							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	164,852	164,852	164,852	164,852	164,852
		Fuel and Lubricants - Official Vehicles.							
12200	2210511	Local travel cost	1	1	45,000	45,000	45,000	45,000	45,000
		Local travel cost							
12200	2210505	Running Cost - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Running Cost - Official Vehicles							
12200	2210509	Other Travel and Transportation	1	1	45,000	45,000	45,000	45,000	45,000
		Other travel and transportation							
12200	2210515	Foreign Travel Cost and Expenses	1	1	5,000	5,000	5,000	5,000	5,000
		Foreign travel							
Activity Total						279,852	279,852	279,852	279,852
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2211304	Insurance of Vehicles	1	1	25,000	25,000	25,000	25,000	25,000
		Insurance of official vehicles							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	6,000	6,000	6,000	6,000	6,000
		Maintenance and Repairs - Official Vehicles							
12200	2210504	Car Rental/Leasing	1	1	1,500	1,500	1,500	1,500	1,500
		Car leasing							
Activity Total						32,500	32,500	32,500	32,500
Output 000 Total							312,352	312,352	312,352

	Objective Total	312,352	312,352	312,352
Municipal Transport Unit		312,352	312,352	312,352

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

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery All stationery needs of the Assembly provided.	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210101	Printed Material and Stationery Value books	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210101	Printed Material and Stationery All stationery needs of the Assembly provided	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						120,000	120,000	120,000	120,000
Output 000 Total							120,000	120,000	120,000
Objective Total							120,000	120,000	120,000
Municipal Stores Unit							120,000	120,000	120,000

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 011 Municipal Human Resource Unit
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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costc</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Implement 2021 Capacity Building Plan	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Implement 2021 Capacity Building Plan..	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210710	Staff Development .Implement 2021 Capacity Building Plan	1	1	6,437	6,437	6,437	6,437	6,437
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize workshop for Hon. Assembly member	1	1	6,000	6,000	6,000	6,000	6,000
14009	2210710	Staff Development Implement 2021 Capacity Building Plan	1	1	45,859	45,859	45,859	45,859	45,859
12603	2210710	Staff Development Build capacity of SW&CD Staff	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210710	Staff Development Organise and conduct a capacity development	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210710	Staff Development Implement 2021 Capacity Building Plan.	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						168,296	168,296	168,296	168,296

IGF?	<input type="checkbox"/>	Activity	910802	910802 - Personnel and Staff Management		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costc</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 2No. staff Durbar	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 2No. staff Durbar CF	1	1	20,000	20,000	20,000	20,000	20,000
12200	2731103	Refund of Medical Expenses Refund of medical expenses	1	1	5,000	5,000	5,000	5,000	5,000

12200	2821008	Awards and Rewards End of year package for staff.	1	1	25,000	25,000	25,000	25,000	25,000
12200	2821009	Donations Staff welfare and donations	1	1	24,000	24,000	24,000	24,000	24,000
12603	2821008	Awards and Rewards End of year package for staff	1	1	70,000	70,000	70,000	70,000	70,000
Activity Total						149,000	149,000	149,000	149,000
Output 000 Total							317,296	317,296	317,296
Objective Total							317,296	317,296	317,296
Municipal Human Resource Unit							317,296	317,296	317,296

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210201	Electricity charges	1	1	30,000	30,000	30,000	30,000	30,000
		Electricity charges							
12603	2210401	Office Accommodations	1	1	500,000	500,000	500,000	500,000	500,000
		Renewal of rent for ANMA office, k13 school, H							
12603	2210402	Residential Accommodations	1	1	100,000	100,000	100,000	100,000	100,000
		Residential accomodation							
12200	2210204	Postal Charges	1	1	500	500	500	500	500
		Postal charges							
12200	2210203	Telecommunications	1	1	10,000	10,000	10,000	10,000	10,000
		Telecommunications/Internet							
12200	2210202	Water	1	1	30,000	30,000	30,000	30,000	30,000
		Water Charges							
Activity Total						670,500	670,500	670,500	670,500
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210607	Repairs of Schools/Colleges	1	1	60,000	60,000	60,000	60,000	60,000
		Maintenance of scholl buildings							
12603	2210604	Maintenance of Furniture and Fixtures	1	1	20,000	20,000	20,000	20,000	20,000
		Maintenance of furniture and fixtures							
12603	2210603	Repairs of Office Buildings	1	1	10,000	10,000	10,000	10,000	10,000
		Repair of office buildings							
12603	2210605	Maintenance of Machinery and Plant	1	1	30,000	30,000	30,000	30,000	30,000
		Maintenace of machinery and plant							

						Activity Total	120,000	120,000	120,000	120,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210606		Maintenance of General Equipment	1	1	120,000	120,000	120,000	120,000	120,000
			Routine maintenance of office assets							
						Activity Total	120,000	120,000	120,000	120,000
						Output 000 Total		910,500	910,500	910,500
						Objective Total		910,500	910,500	910,500
			Municipal Estates Unit					910,500	910,500	910,500

Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 014 Municipal Statistics Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 230102 9.5 Enhance scientific research, innovation and increase researchers

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210511	Local travel cost conduct socio-economic and administration dat	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Carry out pre census activities	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation Undertake the provision of logistics and other r	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210511	Local travel cost conduct socio-economic and administration dat	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210511	Local travel cost Monitor and update data systems of the municipi	1	1	6,437	6,437	6,437	6,437	6,437
Activity Total						53,437	53,437	53,437	53,437
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize and conduct quarterly meetings of Mu	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
Output 000 Total						58,437	58,437	58,437	58,437
Objective Total						58,437	58,437	58,437	58,437
Municipal Statistics Unit						58,437	58,437	58,437	58,437

Administration (Assembly Office)	2,858,245	2,858,245	2,858,245
Head Total	2,858,245	2,858,245	2,858,245

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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Undertake Revenue Sensitization for rate payer							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	9,000	9,000	9,000	9,000	9,000
		Collaborate with MIS unit to review and update							
12200	2210511	Local travel cost	1	1	60,000	60,000	60,000	60,000	60,000
		5% commission for revenue collectors							
12200	2210509	Other Travel and Transportation	1	1	15,000	15,000	15,000	15,000	15,000
		Revenue recovery from default payers.							
Activity Total						89,000	89,000	89,000	89,000
Output 000 Total						89,000	89,000	89,000	89,000
Objective Total						89,000	89,000	89,000	89,000
						89,000	89,000	89,000	89,000
						89,000	89,000	89,000	89,000
Head Total						89,000	89,000	89,000	89,000

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

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2021	2022	2023
IGP?	Activity	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,500	4,500	4,500	4,500	4,500
	Organise talks on preparation towards BECE a								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000
	Auditing of teachers and students attendance								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000
	Organize INSET on Coding for Private Schools								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,600	1,600	1,600	1,600	1,600
	Organise science fair for students (inter school								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,500	10,500	10,500	10,500	10,500
	Organise Municipal mock exams								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
	Organise reading clinic								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	500	500	500	500	500
	Organise male teachers conference to offer co								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1	1	1	1	1
	Organise eye screening for students								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	300	300	300	300	300
	Organise "inclusive education, the role of paren								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000
	Organise payroll								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	300	300	300	300	300
	Organise adolescent sexual reproductive healt								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	400	400	400	400	400
	Organise talk on personal studying skills for -.								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	4,000
	Organize workshop on School Selection and PI								

12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000	
		Organise Municipal performance appraisal mee								
12603	2210699	Repairs and Maintenance Control Account	1	1	27,850	27,850	27,850	27,850	27,850	
		Partition ANMEO General Office								
12603	2210114	Rations	1	1	10,000	10,000	10,000	10,000	10,000	
		Organize my first day at school								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,200	1,200	1,200	1,200	1,200	
		Organize Maths, Science and ICT, Quiz								
12603	2210801	Local Consultants Fees	1	1	5,000	5,000	5,000	5,000	5,000	
		Capacity building for teachers								
12603	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000	
		Monitor the conduct of BECE								
Activity Total						82,151	82,151	82,151	82,151	
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2821019	Scholarship and Bursaries	1	1	115,000	115,000	115,000	115,000	115,000	
		Financial support for brilliant but needy student								
12603	2821008	Awards and Rewards	1	1	25,000	25,000	25,000	25,000	25,000	
		Organise Ghana Teacher Prize for teachers at								
Activity Total						140,000	140,000	140,000	140,000	
Output 000 Total						222,151	222,151	222,151	222,151	
Objective Total						222,151	222,151	222,151	222,151	
						222,151	222,151	222,151	222,151	
Education						222,151	222,151	222,151	222,151	

Vote 402 Ayawaso North Municipal
Head 03 Education, Youth and Sports
Subhead 03 Sports
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 660201 Build capacity for sports and recreational development

Programme 92002 Social Services Delivery

Sub_Programm 92002001SP2.1 Education, youth & sports and Library services

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			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	2210118	Sports, Recreational and Cultural Materials	1	1	10,000	10,000	10,000	10,000	10,000
		Purchase of sports equipment for ball games a							
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
							10,000	10,000	10,000
Sports							10,000	10,000	10,000
Head Total							232,151	232,151	232,151

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

Programme 92002 Social Services Delivery

Sub_Programm 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2021	2022	2023	
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210301	Cleaning Materials	1	1	200,000	200,000	200,000	200,000	200,000	
		Cleaning Materials CF								
12200	2210301	Cleaning Materials	1	1	3,000	3,000	3,000	3,000	3,000	
		Cleaning Materials								
Activity Total						203,000	203,000	203,000	203,000	
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management			1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000	
		Monitor and evaluate activities of waste manag								
12603	2210302	Contract Cleaning Service Charges	1	1	400,000	400,000	400,000	400,000	400,000	
		Contract Cleaning Service Charges CF								
12603	2210302	Contract Cleaning Service Charges	1	1	50,000	50,000	50,000	50,000	50,000	
		Evacuate heaps of refuse at unauthorised sites								
12200	2210302	Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000	
		Contract Cleaning Service Charges								
Activity Total						460,000	460,000	460,000	460,000	
Output 000 Total							663,000	663,000	663,000	
Objective Total							663,000	663,000	663,000	
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

						Priority	2021	2022	2023
IGF?	Activity	910116	910116 - Covid-19 Sanitation related expenditures			1.00	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Costé</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Covid -19 related expenses	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF?	Activity	910901	910901 - Environmental sanitation Management			1.00	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Costé</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Inspection of shops for expired food products	1	1	1,000	1,000	1,000	1,000	1,000
12603	2731101	Workman compensation Pauper burial	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210711	Public Education and Sensitization Organise hygiene education programs to sensit	1	1	25,000	25,000	25,000	25,000	25,000
12603	2210711	Public Education and Sensitization Conduct inspection on all food/drink vending joi	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210711	Public Education and Sensitization Conduct house to house inspection to ensure p	1	1	7,000	7,000	7,000	7,000	7,000
12200	2210711	Public Education and Sensitization Organize monthly clean up exercises and unde	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Prosecute Sanitary offenders in the Municipalit	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Organize monthly clean up exercises .services	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210711	Public Education and Sensitization Register and regulate the activities of all Borla t	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Conduct personal hygiene education programs	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						176,000	176,000	176,000	176,000
Output 000 Total							226,000	226,000	226,000
Objective Total							226,000	226,000	226,000
						889,000	889,000	889,000	
Environmental Health Unit						889,000	889,000	889,000	

12200	Z210709	Seminars/Conferences/Workshops - Domesti Conduct client satisfactory survey a year.	1	1	1,500	1,500	1,500	1,500	1,500
12603	Z210711	Public Education and Sensitization Screening of Community members on Diabete	1	1	8,760	8,760	8,760	8,760	8,760
12603	Z210711	Public Education and Sensitization Increase IPT3 and PMTCT testing coverage a	1	1	7,480	7,480	7,480	7,480	7,480
12200	Z210711	Public Education and Sensitization Instensify Health Education on Nutrition and He	1	1	2,400	2,400	2,400	2,400	2,400
12603	Z210711	Public Education and Sensitization Increase family planning acceptor rate through	1	1	3,400	3,400	3,400	3,400	3,400
12603	Z210711	Public Education and Sensitization Address complaints and challenges by organizi	1	1	10,750	10,750	10,750	10,750	10,750
12603	Z210711	Public Education and Sensitization Create awareness in the community on youth f	1	1	7,000	7,000	7,000	7,000	7,000
12603	Z210711	Public Education and Sensitization Maintain an increase Penta-3 and Measles -Ru	1	1	5,570	5,570	5,570	5,570	5,570
Activity Total						57,700	57,700	57,700	57,700
Output 202 Total							140,733	140,733	140,733
Objective Total							140,733	140,733	140,733
Municipal Health Directorate							140,733	140,733	140,733
Municipal Health Directorate							140,733	140,733	140,733
Head Total							1,029,733	1,029,733	1,029,733

IGP? Activity 910301 910301 - Extension Services 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
13013 2210711	Public Education and Sensitization Educate 50 community woman on how to man	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 20 market women on food safety and po	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210711	Public Education and Sensitization Train 40 market women on the health hazards	1	1	1,500	1,500	1,500	1,500	1,500
13013 2210711	Public Education and Sensitization Conduct a 1 day training session for 30 househ	1	1	1,500	1,500	1,500	1,500	1,500
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 50 households on home gardening as a b	1	1	1,500	1,500	1,500	1,500	1,500
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 40 ruminant farmers on housing and litter	1	1	1,700	1,700	1,700	1,700	1,700
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 40 ruminant farmers on treatment of cere	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 20 staff on control and surveillance of maj	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210711	Public Education and Sensitization Conduct demonstration and train ANMA staff s	1	1	2,500	2,500	2,500	2,500	2,500
13013 2210711	Public Education and Sensitization Train 30 food processors on food packaging , l	1	1	1,500	1,500	1,500	1,500	1,500
13013 2210709	Seminars/Conferences/Workshops - Domesti Organize two Municipal Agricultural Planning S	1	1	2,000	2,000	2,000	2,000	2,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 20 houshouseholds on breed improve	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 20 farmers and 15 staff on FBO formation	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210711	Public Education and Sensitization Conduct a sensitization workshop on hygienic h	1	1	1,500	1,500	1,500	1,500	1,500
13013 2210709	Seminars/Conferences/Workshops - Domesti Establish 2 ruminant demonstration sites on fa	1	1	1,500	1,500	1,500	1,500	1,500
13013 2210709	Seminars/Conferences/Workshops - Domesti Organize a day snail rearing training workshop	1	1	1,500	1,500	1,500	1,500	1,500
12200 2210711	Public Education and Sensitization Educate and sensitize 100 community member	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 20 beneficiary farmers on mushroom pro	1	1	2,000	2,000	2,000	2,000	2,000
13013 2210711	Public Education and Sensitization Train 30 food processors on food packaging , l	1	1	2,500	2,500	2,500	2,500	2,500
13013 2210509	Other Travel and Transportation Organize a day field trip to a mushroom produc	1	1	2,000	2,000	2,000	2,000	2,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Conduct a one day training for 20 participants o	1	1	1,000	1,000	1,000	1,000	1,000
13013 2210709	Seminars/Conferences/Workshops - Domesti Train 40 farmers on improved rabbit husbandry	1	1	1,500	1,500	1,500	1,500	1,500

13013	2210709	Seminars/Conferences/Workshops - Domesti Train 20 staff in post- harvest management alo	1	1	3,000	3,000	3,000	3,000	3,000
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 10 commercial poultry farmers on poultry	1	1	1,200	1,200	1,200	1,200	1,200
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 40 ruminant farmers on forage preservati	1	1	1,500	1,500	1,500	1,500	1,500
13013	2210709	Seminars/Conferences/Workshops - Domesti Organize one day rabbit meat bazar.	1	1	2,000	2,000	2,000	2,000	2,000
13013	2210511	Local travel cost 20 field staff to conduct 3880 farm and home vi	1	1	11,131	11,131	11,131	11,131	11,131
12200	2210709	Seminars/Conferences/Workshops - Domesti Train 20 staff on data collection, analysis and p	1	1	900	900	900	900	900
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 20 ruminant farmers on fattening lot farmi	1	1	1,000	1,000	1,000	1,000	1,000
13013	2210509	Other Travel and Transportation Organize a day field trip to a snail farm for 20 p	1	1	2,000	2,000	2,000	2,000	2,000
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 20 participants on the utilization of soldier	1	1	1,500	1,500	1,500	1,500	1,500
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 40 rabbit farmers on rabbit nutrition and f	1	1	1,200	1,200	1,200	1,200	1,200
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 15 AEAs on how to prepare and use pow	1	1	1,000	1,000	1,000	1,000	1,000
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 20 staff on data collection, analysis and p	1	1	1,000	1,000	1,000	1,000	1,000
13013	2210709	Seminars/Conferences/Workshops - Domesti Organize training for 15 AEAs on how to demo	1	1	1,000	1,000	1,000	1,000	1,000
13013	2210711	Public Education and Sensitization Train 50 community members on soap prepara	1	1	1,000	1,000	1,000	1,000	1,000
13013	2210711	Public Education and Sensitization Sensitize 200 livestock farmers on rearing for f	1	1	2,000	2,000	2,000	2,000	2,000
13013	2210709	Seminars/Conferences/Workshops - Domesti Train 20 farmers and 15 AEAs on record keep	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						63,631	63,631	65,131	65,131
IGF? <input type="checkbox"/>	Activity	910302 910302 - Surveillance and Management of Diseases and Pests				1.00	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost	Input Total			
11001	2210801	Local Consultants Fees Vaccinate (1000) sheep and goats against PP	1	1	5,600	5,600	5,600	5,600	5,600
11001	2210709	Seminars/Conferences/Workshops - Domesti Train 40 livestock farmers on disease identifica	1	1	1,975	1,975	1,975	1,975	1,975
11001	2210801	Local Consultants Fees Vaccinate 150 pets against rabies by Dec 202	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						12,575	12,575	12,575	12,575

IGF	Activity	910304	910304 - Agricultural Research and Demonstration Farms			1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>		
13013	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	1,500
		Support the establishment and running of distri						
13013	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	1,500
		Conduct demonstration on food fortification for						
		Activity Total				3,000	3,000	3,000
		Output 000 Total				172,570	174,070	174,070
		Objective Total				172,570	174,070	174,070
						172,570	174,070	174,070
						172,570	174,070	174,070
		Head Total				172,570	174,070	174,070

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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Technical Sub Committee Meetings	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise Technical Committee on Outdoor Ad	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Spatial planning Committee Meetings	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						25,000	25,000	25,000	25,000
IGF?	<input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Public education and sensitisation on building	1	1	2,000	2,000	2,000	2,000	2,000
12603	2821002	Professional fees Registration of Assembly's landed property	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare District SPF/update and extend covera	1	1	63,505	63,505	63,505	63,505	63,505
Activity Total						115,505	115,505	115,505	115,505
IGF?	<input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12603	2210801	Local Consultants Fees Street Address Project,	1	1	27,000	27,000	27,000	27,000	27,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Street Address Project	1	1	125,000	125,000	125,000	125,000	125,000

12603	2210509	Other Travel and Transportation Street Adress Project.	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						202,000	202,000	202,000	202,000
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 Coste</i>	<i>Input Total</i>			
12603	2210801	Local Consultants Fees Greening and beautification of the Municipality	1	1	28,000	28,000	28,000	28,000	28,000
Activity Total						28,000	28,000	28,000	28,000
Output 000 Total							370,505	370,505	370,505
Objective Total							370,505	370,505	370,505
							370,505	370,505	370,505
Town and Country Planning							370,505	370,505	370,505
Head Total							370,505	370,505	370,505

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

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2021	2022	2023
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 Costé</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Enrol children implementation schools on NHIS	1	1	5,000	5,000	5,000	5,000	
12603	2210709	Seminars/Conferences/Workshops - Domesti Monitor implementation of School feeding Prog	1	1	5,000	5,000	5,000	5,000	
12603	2210711	Public Education and Sensitization Carry out child related covid activities	1	1	3,000	3,000	3,000	3,000	
Activity Total						13,000	13,000	13,000	
IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Organize 3non. Community sensitization on cy	1	1	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	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations Organize durbar to mark international day or C	1	1	7,000	7,000	7,000	7,000	
12603	2210711	Public Education and Sensitization Organize 4 no sensitization sessions with com	1	1	5,000	5,000	5,000	5,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti Conduct 4 no. supervision, monitoring and regi	1	1	3,000	3,000	3,000	3,000	
12603	2210711	Public Education and Sensitization Mediate in family welfare, paternity and custody	1	1	5,000	5,000	5,000	5,000	

11001	2210709	Seminars/Conferences/Workshops - Domesti Organize 3 no open forum on streetism, traffick	1	1	4,439	4,439	4,439	4,439	4,439
Activity Total						24,439	24,439	24,439	24,439
Output 000 Total						47,439	47,439	47,439	47,439
Objective Total						47,439	47,439	47,439	47,439

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

IGF?	<input type="checkbox"/>	Activity 910602 910602 - Gender empowerment and mainstreaming	Priority	2021	2022	2023
				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 Breast Screening	1	1	2,500	2,500	2,500	2,500	2,500
11001	2210709	Seminars/Conferences/Workshops - Domesti Organize training sessions in basic book keepi	1	1	4,500	4,500	4,500	4,500	4,500
11001	2210709	Seminars/Conferences/Workshops - Domesti Organise 2 no. training sessions in soap and d	1	1	4,500	4,500	4,500	4,500	4,500
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize youth and women for vocational skill	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						14,500	14,500	14,500	14,500

IGF?	<input type="checkbox"/>	Activity 910605 910605 - Combating domestic violence and human trafficking	Priority	2021	2022	2023
				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 Organize sensitization activities to	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210711	Public Education and Sensitization Organize social education sessions in church	1	1	4,000	4,000	4,000	4,000	4,000
12603	2210902	Official Celebrations Celebrate international Day of women with part	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						11,000	11,000	11,000	11,000
Output 000 Total						25,500	25,500	25,500	25,500
Objective Total						25,500	25,500	25,500	25,500

Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

		Output 000 Total	3,000	3,000	3,000
		Objective Total	3,000	3,000	3,000

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

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

			Priority	2021	2022	2023
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>Costé</i>	<i>Input Total</i>			
12607	2210709	Seminars/Conferences/Workshops - Domesti Enroll PWDs on NHIS	1	1		20,000	20,000	20,000	20,000	20,000
12607	2210902	Official Celebrations Celebrate disability day	1	1		10,000	10,000	10,000	10,000	10,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Organize 3 no. training in business developme	1	1		10,000	10,000	10,000	10,000	10,000
12607	2821009	Donations Mobilize PWD for disbursement	1	1		200,000	200,000	200,000	200,000	200,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Update data on PWD	1	1		20,000	20,000	20,000	20,000	20,000
Activity Total							260,000	260,000	260,000	260,000

		Output 000 Total	260,000	260,000	260,000
		Objective Total	260,000	260,000	260,000

			376,939	376,939	376,939
	Social Welfare		376,939	376,939	376,939
		Head Total	376,939	376,939	376,939

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

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003003SP3.3 Public Works, rural housing and water management

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Costé</i>	<i>Input Total</i>			
12603	2210409	Rental of Plant and Equipment	1	1	130,000	130,000	130,000	130,000	130,000
		Demolition of unauthorized structures within the							
12200	2210509	Other Travel and Transportation	1	1	20,000	20,000	20,000	20,000	20,000
		Demolition of unauthorized structures within the							
Activity Total						150,000	150,000	150,000	150,000
Output 000 Total							150,000	150,000	150,000
Objective Total							150,000	150,000	150,000
							150,000	150,000	150,000
Public Works							150,000	150,000	150,000
Head Total							150,000	150,000	150,000

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 prdctive activities

Programme 92004 Economic Development

Sub _ Programm 92004002SP4.2 Trade, Industry and Tourism Services

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize three(3) day vocational training for 5	1	1	7,200	7,200	7,200	7,200	7,200
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize vocational skills training for unemploy	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize market women and trade association	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						12,200	12,200	12,200	12,200
IGF?	<input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise creative Arts Fair DACF	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise Vocational training for unemployed Y	1	1	25,000	25,000	25,000	25,000	25,000
Activity Total						40,000	40,000	40,000	40,000
Output 000 Total							52,200	52,200	52,200
Objective Total							52,200	52,200	52,200
							52,200	52,200	52,200
Trade							52,200	52,200	52,200

Head Total

52,200

52,200

52,200

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

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare Guidelines for the preparation of ANM	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Present draft 2022 composite Budget ,2022 fee	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Prepare Guidelines for the preparation of ANM	1	1	2,500	2,500	2,500	2,500	2,500
Activity Total						27,500	27,500	27,500	27,500
IGF?	<input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize stakeholders meetings and PFM Tow	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						30,000	30,000	30,000	30,000
IGF?	<input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare draft fee-fixing resolution for 2022.	1	1	4,000	4,000	4,000	4,000	4,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2022 Revenue Improvement Action PI	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2022 Revenue Improvement Action PI	1	1	3,500	3,500	3,500	3,500	3,500
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize technical committee meeting with rev	1	1	4,000	4,000	4,000	4,000	4,000

12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	4,000
		Organize 3-day rate payers consultative meetin							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	2,500	2,500
		1st,2nd and 3rd Proof read draft 2022 fee-fixing							
Activity Total						43,000	43,000	43,000	43,000
Output 000 Total						100,500	100,500	100,500	100,500
Objective Total						100,500	100,500	100,500	100,500
						100,500	100,500	100,500	100,500
						100,500	100,500	100,500	100,500
Head Total						100,500	100,500	100,500	100,500

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

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2021	2022	2023
IGF?	Activity	910701	910701 - Disaster management			1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization Fire audit and data collection	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Public education and awareness creation on FI	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210709	Seminars/Conferences/Workshops - Domestic Trainings and empowerment of DVGs	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Organize clean up exercises and desilting of dr	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Sensitization and awareness creation on fire di	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210120	Purchase of Petty Tools/Implements Disaster Relief items for Victims CF	1	1	150,000	150,000	150,000	150,000	150,000
Activity Total						231,000	231,000	231,000	231,000
Output 000 Total							231,000	231,000	231,000
Objective Total							231,000	231,000	231,000
							231,000	231,000	231,000
							231,000	231,000	231,000
Head Total							231,000	231,000	231,000

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 270101 9.a Facilitate sus. and resilient infrastructure dev.
Programme 92003 Infrastructure Delivery and Management
Sub _ Programm 92003001SP3.1 Urban Roads and Transport services

							Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210601	Roads, Driveways and Grounds	1	1	300,000	300,000	300,000	300,000	300,000	
		Pothole Patching and Resealing within the co								
12603	2210610	Maintenance of Drains	1	1	100,000	100,000	100,000	100,000	100,000	
		Dredging and Desilting of Drain								
Activity Total							400,000	400,000	400,000	400,000
Output 000 Total							400,000	400,000	400,000	400,000
Objective Total							400,000	400,000	400,000	400,000
							400,000	400,000	400,000	
							400,000	400,000	400,000	
Head Total							400,000	400,000	400,000	
MDA Total							6,062,843	6,064,343	6,064,343	

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3111201		Hospitals	1	1	43,480	43,480	43,480	43,480
			Mp's support towards healthcare						
1260	3113108		Furniture & Fittings	1	1	50,000	50,000	50,000	50,000
			Furniture etc from MP						
Activity Total							93,480	50,000	50,000
Output 000 Total							93,480	50,000	50,000
Objective Total							93,480	50,000	50,000
Head Office							93,480	50,000	50,000

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

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2021	2022	2023
			2021		1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
1260	3112105	Motor Bike, bicycles	1	1	5,000	5,000	5,000
		1 No motorbike for records unit					
1260	3111313	Workshop	1	1	800	800	800
		Procuring of toolbox for repair works					
1260	3112208	Computers and Accessories	1	1	5,000	5,000	5,000
		Procure one Desktop computer. Printer, Table					
1260	3112208	Computers and Accessories	1	1	7,000	7,000	7,000
		Computer and Laptop for HR Department					
1260	3113108	Furniture & Fittings	1	1	10,000	10,000	10,000
		Procurement of office furniture					
1260	3112214	Electrical Equipment	1	1	100,000	100,000	100,000
		Equipment for PPD					
1260	3112211	Office Equipment	1	1	2,000	2,000	2,000
		1 No cabinet for Records Unit					
1260	3112208	Computers and Accessories	1	1	9,000	9,000	9,000
		@ No laptops for Internal Audit Unit					
1260	3112208	Computers and Accessories	1	1	600	600	600
		! No External Harddrive for Internal Audit Unit					
Activity Total					139,400	139,400	600
Output 000 Total					139,400	600	600

	Objective Total	139,400	600	600
Municipal Procurement Unit		139,400	600	600

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 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021				1.00	1.00	1.00
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111205	School Buildings	1	1	800,000	800,000	800,000	800,000	800,000
		Completion of 2 No. 6 Units classroom block							
1260	3111204	Office Buildings	1	1	75,000	75,000	75,000	75,000	75,000
		Construction of office building for Education Dir							
Activity Total						875,000	875,000	75,000	75,000
Output 000 Total							875,000	75,000	75,000
Objective Total							875,000	75,000	75,000
							875,000	75,000	75,000
Education							875,000	75,000	75,000
Head Total							875,000	75,000	75,000

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 92002002 SP2.2 Public Health Services and management

Output 2021

		Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021	1.00	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
1400	3111153 WIP - Bungalows/Flats Completion of Doctors Bungalow	1	1	581,627	581,627
1260	3111201 Hospitals Rehabilitation of maternity block at Maamobi G	1	1	250,000	250,000
1260	3112206 Plant and Machinery Purchase of power plant for Health Directorate	1	1	60,000	60,000
1260	3111204 Office Buildings Construction of office for Health Directorate	1	1	75,000	75,000
1260	3111202 Clinics Construction of Community Health Centre	1	1	300,000	300,000
Activity Total					1,266,627
Output 202 Total					1,266,627
Objective Total					1,266,627
Municipal Health Directorate					1,266,627
Municipal Health Directorate					1,266,627
Head Total					1,266,627

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

Programme 92004 Economic Development

Sub - Programm 92004001 SP4.1 Agricultural Services and Management

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111354	WIP - Markets	1	1	500,000	500,000	500,000	500,000	500,000
		Construction of market at Kasoa Kuda							
Activity Total						500,000	500,000	500,000	500,000
Output 000 Total							500,000	500,000	500,000
Objective Total							500,000	500,000	500,000
							500,000	500,000	500,000
							500,000	500,000	500,000
Head Total							500,000	500,000	500,000

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	2021	Priority	2021	2022	2023	
				2021		1.00	1.00	1.00	
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>		<i>Unit Costé</i>	<i>Input Total</i>		
1260	3113111	Heritage Assets	1	1		100,000	100,000	100,000	
		Implement 2021community /Self-help Project w							
1260	3113111	Heritage Assets	1	1		10,000	10,000	10,000	
		2 No container revenue booths for revenue coll							
1220	3113111	Heritage Assets	1	1		330,000	330,000	330,000	
		Social Centre.							
1400	3113111	Heritage Assets	1	1		281,978	281,978	281,978	
		Social Centre							
1260	3113110	Water Systems	1	1		10,000	10,000	10,000	
		Drill one borehole at office premises							
1260	3111204	Office Buildings	1	1		113,000	113,000	113,000	
		Construction of Zonal Council Offices							
Activity Total						844,978	844,978	113,000	113,000
Output 000 Total						844,978	113,000	113,000	
Objective Total						844,978	113,000	113,000	
						844,978	113,000	113,000	
Public Works						844,978	113,000	113,000	

Head Total

844,978

113,000

113,000

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 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Urban Roads and Transport services

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00	
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111309	Urban Roads	1	1	80,000	80,000	80,000	80,000	80,000
		Improve Road Safety (Road Line Markings and							
1260	3111311	Drainage	1	1	350,000	350,000	350,000	350,000	350,000
		Construction of U-Drains within the communitie							
1260	3111309	Urban Roads	1	1	200,000	200,000	200,000	200,000	200,000
		Graveling of Roads							
Activity Total						630,000	630,000	200,000	200,000
Output 000 Total							630,000	200,000	200,000
Objective Total							630,000	200,000	200,000
							630,000	200,000	200,000
							630,000	200,000	200,000
Head Total							630,000	200,000	200,000
MDA Total							5,399,485	200,000	200,000