

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		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	CO-ORD DIRECTOR	1	63,408		64,042	64,042	GOG
2111001	Established Post	STENOGRAPHER GD I	1	21,197		21,409	21,409	GOG
2111001	Established Post	ASST, DIR IIB..	1	24,535		24,780	24,780	GOG
2111001	Established Post	ASST. DIR IIB.	1	24,124		24,366	24,366	GOG
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

Subitem Description		Grade		2022	€	2023	2024	Source of Funding
2111001	Established Post	ASST. DIR IIB	1	24,258		24,500	24,500	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 inconvenience 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	433,142		437,473	437,473	
Total			8	433,142		437,473	437,473	
Total			8	433,142		437,473	437,473	

Subitem Description		Grade				Source of Funding	
			2022	€	2023	2024	
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	ASST INTERNAL AUDITOR	1	31,237		31,549	31,549	GOG
2111001	Established Post	PRIN. INTERNAL AUDITOR	1	46,813		47,281	47,281	GOG
2111001	Established Post	INTERNAL AUDITOR.	2	64,615		65,261	65,261	GOG
Total			4	142,665		144,091	144,091	
Total			4	142,665		144,091	144,091	
Total			4	142,665		144,091	144,091	

Subitem Description		Grade				Source of Funding	
			2022	€	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					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				Source of Funding	
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101007
Division	01	Administration (Assembly Office)					
Unit	007	Municipal Planning Coordinating Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					
2111001	Established Post	DEV'T PLANNING OFFICER	1	29,533	29,828	29,828	GOG
2111001	Established Post	ASST. DEV'T PLANNING 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				Source of Funding	
			2022	€	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101012
Division	01	Administration (Assembly Office)					
Unit	012	Municipal Records Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	ASST. CHIEF EXECUTIVE OFFICER	1	29,533	29,828	29,828	GOG
2111001	Established Post	SNR. EXE. OFFICER	1	21,197	21,409	21,409	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				Source of Funding	
			2022	€	2023	2024	
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	818,414	826,599	826,599	
Total			22	818,414	826,599	826,599	

Subitem Description	Grade			2022	€	2023	2024	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	02	Finance						Organisation Code: 402020001
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		2,252	2,275	2,275	IGF
2111001	Established Post		HIGHER REVENUE INSPECTOR	1	14,878	15,027	15,027	GOG
2111001	Established Post		REVENUE INSPECTOR	1	15,131	15,282	15,282	GOG
2111102	Monthly paid and casual labour		Revenue Inspectors		16,678	16,844	16,844	IGF
Total				2	48,938	49,428	49,428	
Total				2	48,938	49,428	49,428	
Total				2	48,938	49,428	49,428	
Total				2	48,938	49,428	49,428	
Total				2	48,938	49,428	49,428	

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	13,564 IGF
2111001	Established Post	ENV. HEALTH ANALYST	3	44,634	45,080	45,080 GOG
2111001	Established Post	ENV. HEALTH ASSISTANT	1	13,222	13,354	13,354 GOG
2111001	Established Post	ASST. ENV. HEALTH ANALYST	1	38,240	38,622	38,622 GOG
2111001	Established Post	ASST. ENV. HEALTH ANALYST.	1	34,561	34,907	34,907 GOG
2111001	Established Post	PRIN. ENV. HEALTH OFFICER	1	28,712	28,999	28,999 GOG
2111001	Established Post	ENV. HEALTH OFFICER GD II	2	37,676	38,053	38,053 GOG
2111001	Established Post	ENV. HEALTH OFFICER GD I	2	43,115	43,546	43,546 GOG
2111001	Established Post	CHIEF ENV. HEALTH ASSISTANT	1	30,201	30,503	30,503 GOG
2111102	Monthly paid and casual labour	Laboureres. Etc		134,593	135,939	135,939 IGF
Total			12	418,384	422,567	422,567

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	

Subitem Description		Grade				Source of Funding	
			2022	€	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	06	Agriculture					Organisation Code: 402060001
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	ASST. AGRIC OFFICER	4	95,409	96,363	96,363	GOG
2111001	Established Post	PRIN. TECHNICAL OFFICER	1	24,258	24,500	24,500	GOG
2111001	Established Post	ANIMAL HUSBANDRY OFFICER	1	32,308	32,631	32,631	GOG
2111001	Established Post	SNR. AGRIC OFFICER	1	29,200	29,492	29,492	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	PRIN SOCIAL DEV'T OFFICER	1	43,760		44,198	44,198	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER..	1	29,200		29,492	29,492	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	SOCIAL DEV'T OFFICER.	1	23,852		24,091	24,091	GOG
2111001	Established Post	SOCIAL DEV'T OFFICER	2	61,429		62,043	62,043	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	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	ASST. ENGINEER	1	23,852	24,091	24,091	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	2022	€	2023	2024	Source of Funding
Total	5	151,626		153,143	153,143	

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

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

Subitem Description		Grade				Source of Funding	
			2022	¢	2023	2024	
Vote	402	Ayawaso North Municipal					
Department	18	Human Resource					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	HUMAN RESOURCE MANAGER	1	30,714	31,022	31,022	GOG
2111001	Established Post	ASST. HUMAN RES. MANAGER	2	47,704	48,181	48,181	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	2,156,739	2,178,307	2,178,307	

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

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

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

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 92001001 SP1: General Administration

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022				1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3112101	Motor Vehicle	1	2	350,000	700,000	700,000	350,000	350,000
		Purchase of 2 No. Pick-Up vehicle for official u							
Activity Total						700,000	700,000	350,000	350,000
Output 000 Total							700,000	350,000	350,000
Objective Total							700,000	350,000	350,000
Municipal Transport Unit							700,000	350,000	350,000
Administration (Assembly Office)							1,438,378	350,000	350,000
Head Total							1,438,378	350,000	350,000

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1260	3111205	School Buildings	1	1	800,000	800,000	800,000	800,000	800,000
		Establish ICT laboratories in the Public Basic S							
1260	3111205	School Buildings	1	1	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
		Construction of three(3) storey 18 unit classroo							
1400	3111255	WIP - Office Buildings	1	1	257,500	257,500	257,500	257,500	257,500
		Construction of Municipal Health Directorate Of							
1260	3111205	School Buildings	1	1	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
		Construction of a mixed Senior High School							
Activity Total						3,407,500	3,407,500	1,250,000	1,250,000
Output 000 Total							3,407,500	1,250,000	1,250,000
Objective Total							3,407,500	1,250,000	1,250,000
							3,407,500	1,250,000	1,250,000
Education							3,407,500	1,250,000	1,250,000
Head Total							3,407,500	1,250,000	1,250,000

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

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		2022		1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3113102	Sewers	1	1	500,000	500,000	500,000	500,000	500,000
		Procure Cesspit Emptier							
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
Environmental Health Unit							500,000	500,000	500,000

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 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1400	3111207	Health Centres	1	1	578,102	578,102	578,102	578,102	578,102
		Upgrade health facilities and provide logistics f							
1400	3111255	WIP - Office Buildings	1	1	257,500	257,500	257,500	257,500	257,500
		Construction of Municipal Health Directorate Of							
Activity Total						835,602	835,602	257,500	257,500
Output 000 Total							835,602	257,500	257,500
Objective Total							835,602	257,500	257,500
Municipal Health Directorate							835,602	257,500	257,500
Municipal Health Directorate							835,602	257,500	257,500
Head Total						1,335,602	257,500	257,500	257,500

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

Programme 92004 Economic Development

Sub - Programm 92004001 SP4.1 Agricultural Services and Management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2022			
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3111354	WIP - Markets	1	1	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
		Construction of market at Kasoa Kuda							
Activity Total						1,150,000	1,150,000	1,150,000	1,150,000
Output 000 Total							1,150,000	1,150,000	1,150,000
Objective Total							1,150,000	1,150,000	1,150,000
							1,150,000	1,150,000	1,150,000
							1,150,000	1,150,000	1,150,000
Head Total							1,150,000	1,150,000	1,150,000

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

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	000000	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
						2022			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3111307	Road Signals	1	1	100,000	100,000	100,000	100,000	100,000
		nstallation of additional poles and maintenance							
Activity Total						100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration				1.00	1.00	1.00
						2022			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3113111	Heritage Assets	1	1	700,000	700,000	700,000	700,000	700,000
		Land acquisition for Assembly use and registrat							
Activity Total						700,000	700,000	700,000	700,000
Output 000 Total							800,000	700,000	700,000
Objective Total							800,000	700,000	700,000
							800,000	700,000	700,000
Town and Country Planning							800,000	700,000	700,000
Head Total							800,000	700,000	700,000

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

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022				1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3111204	Office Buildings	1	1	150,000	150,000	150,000	150,000	150,000
		Establishment of Zonal Council Offices							
1400	3113111	Heritage Assets	1	1	281,978	281,978	281,978	281,978	281,978
		Social Centre							
1260	3113110	Water Systems	1	1	15,000	15,000	15,000	15,000	15,000
		Construction of a borehole in the office premise							
1260	3111204	Office Buildings	1	1	113,000	113,000	113,000	113,000	113,000
		Construction of a two(2) storey multipurpose co							
1260	3113111	Heritage Assets	1	1	316,145	316,145	316,145	316,145	316,145
		Implement 2022 community /Self-help Project							
1260	3112214	Electrical Equipment	1	1	150,000	150,000	150,000	150,000	150,000
		Streetlights maintenance and parts							
Activity Total						1,026,123	1,026,123	150,000	150,000
Output 000 Total							1,026,123	150,000	150,000
Objective Total							1,026,123	150,000	150,000
							1,026,123	150,000	150,000
Public Works							1,026,123	150,000	150,000

Head Total

1,026,123

150,000

150,000

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

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022				1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3111311	Drainage	1	1	350,000	350,000	350,000	350,000	350,000
		Construction of U drains within the community							
1352	3112208	Computers and Accessories	1	1	18,060	18,060	18,060	18,060	18,060
		Procure 2No. Laptops, 1No schmidt hammer,							
1260	3111309	Urban Roads	1	1	350,000	350,000	350,000	350,000	350,000
		Provision of speed humps to promote safety							
Activity Total						718,060	718,060	350,000	350,000
Output 000 Total							718,060	350,000	350,000
Objective Total							718,060	350,000	350,000
Head Total							718,060	350,000	350,000

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

Programme 92001 Management and Administration

Sub - Programm 92001003 SP3: Human Resource Management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 2022				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1100	3112208	Computers and Accessories Computers and accessories for HR Dept	1	1	7,000	7,000	7,000	7,000	7,000
Activity Total						7,000	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							10,222,663	7,000	7,000

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

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

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210114	Rations	1	1	5,000	5,000	5,000	5,000	5,000
		Refreshment items etc							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		Support all NABCO/NYA Activities..							
12200	2210114	Rations	1	1	10,000	10,000	10,000	10,000	10,000
		Contingencies							
12603	2211203	Emergency Works	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Contingencies..							
12603	2821010	Contributions	1	1	50,000	50,000	50,000	50,000	50,000
		Contribution.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Support all NABCO/NYA Activities.							
12200	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000
		Contribution							
Activity Total						1,130,000	1,130,000	1,130,000	1,130,000
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2211203	Emergency Works	1	1	450,000	450,000	450,000	450,000	450,000
		MP's contingencies							

		Activity Total		450,000	450,000	450,000	450,000
IGF? <input checked="" type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210902	Official Celebrations	1	1	10,000	10,000	10,000
		All Official / National Celebrations marked.					
12603	2210902	Official Celebrations	1	1	120,000	120,000	120,000
		All Official / National Celebrations marked					
		Activity Total		130,000	130,000	130,000	130,000
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	100,000	100,000	100,000
		Covid-19 related expenses					
		Activity Total		100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12602	2210117	Teaching and Learning Materials	1	1	70,000	70,000	70,000
		MP's support to education					
12602	2821019	Scholarship and Bursaries	1	1	50,000	50,000	50,000
		MP's support to needy children					
		Activity Total		120,000	120,000	120,000	120,000
IGF? <input type="checkbox"/>	Activity	910803	910803 - Protocol services		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12602	2821009	Donations	1	1	110,000	110,000	110,000
		MP's Donations					
		Activity Total		110,000	110,000	110,000	110,000
IGF? <input checked="" type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight		1.00	1.00	1.00
	<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	15,000	15,000	15,000
		PRCC Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	35,000	35,000	35,000
		General Assembly Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000
		Mandatory Sub-Committee Meetings					
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000
		Executive Committee Meetings					

		Activity Total		100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000
	All other meetings of the Assembly						
		Activity Total		25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210509	Other Travel and Transportation	1	1	100,000	100,000	100,000
	Provision for security related activities						
12200	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000
	Provision for security related activities.						
		Activity Total		105,000	105,000	105,000	105,000
IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2821009	Donations	1	1	5,000	5,000	5,000
	Assembly's support to Traditional Authorities						
12603	2821009	Donations	1	1	50,000	50,000	50,000
	Assembly's support to Traditional .						
		Activity Total		55,000	55,000	55,000	55,000
Output 000 Total					2,325,000	2,325,000	2,325,000
Objective Total					2,325,000	2,325,000	2,325,000

Objective 660301 Ensure sustainable funding sources for growth

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

				Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210103	Refreshment Items	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		2,325,001	2,325,001	2,325,001
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Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 002 Management Information System Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 220101 Enhance application of ICT in national development

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210203	Telecommunications Provide internet access	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210203	Telecommunications Network data for GIFMS	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210203	Telecommunications Provide internet access.	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						36,000	36,000	36,000	36,000
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210623	Maintenance of Office Equipment Maintainance and repair of IT resources and an	1	1	1,500	1,500	1,500	1,500	1,500
12603	2210623	Maintenance of Office Equipment Maintainance and repair of IT resources and an	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210623	Maintenance of Office Equipment Network 6 No Depts.	1	1	2,500	2,500	2,500	2,500	2,500
12200	2210622	Maintenance of Computer Software Backup of computers	1	1	2,160	2,160	2,160	2,160	2,160
12200	2210622	Maintenance of Computer Software Upgrade and update Assembly website	1	1	2,500	2,500	2,500	2,500	2,500
Activity Total						18,660	18,660	18,660	18,660
IGF?	<input type="checkbox"/>	Activity	911203	911203 - Rating and Billing			1.00	1.00	1.00

<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12200	2210709	Seminars/Conferences/Workshops - Domesti Facilitate the printing of bills	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						2,000	2,000	2,000	2,000
Output 000 Total						56,660	56,660	56,660	56,660
Objective Total						56,660	56,660	56,660	56,660

Management Information System Unit						56,660	56,660	56,660
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Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 004 Municipal Internal Audit Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

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

Municipal Internal Audit Unit 25,000 25,000 25,000

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

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost€	Input Total				
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	
		Time with the Assembly; A weekly radio talk sh							
12603	2210711	Public Education and Sensitization	0	1	50,000	0	0	50,000	
		MCE meets Press, +Newsletters,etc							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	
		Media relations							
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	
		Ensure periodic update on Assembly's social m							
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	
		Media relations.							
12200	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	
		Sensitisation of public on revenue mobilisation							
Activity Total						53,000	53,000	103,000	103,000
Output 000 Total							53,000	103,000	103,000
Objective Total							53,000	103,000	103,000
Municipal Public Relations / Information Unit							53,000	103,000	103,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210101	Printed Material and Stationery Newspapers for the Office, etc	1	1	3,000	3,000	3,000	3,000	
12200	2210101	Printed Material and Stationery Embossment Stickers, FHC, etc	1	1	40,000	40,000	40,000	40,000	
Activity Total						43,000	43,000	43,000	43,000
IGF? <input type="checkbox"/>	Activity	910801	910801 - Procurement management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Conduct market survey	1	1	1,000	1,000	1,000	1,000	
12200	2210102	Office Facilities, Supplies and Accessories Publications of adverts inviting bids	1	1	5,000	5,000	5,000	5,000	
12200	2210709	Seminars/Conferences/Workshops - Domesti repare, Review and Update Procurement Plan	1	1	3,000	3,000	3,000	3,000	
Activity Total						9,000	9,000	9,000	9,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Entity Tender Opening, Evaluation	1	1	5,000	5,000	5,000	5,000	
Activity Total						5,000	5,000	5,000	5,000
Output 000 Total						57,000	57,000	57,000	

Objective Total	57,000	57,000	57,000
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Municipal Procurement Unit	57,000	57,000	57,000
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Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 007 Municipal Planning Coordinating Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410201 Improve decentralised planning

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

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

12603	2210709	Seminars/Conferences/Workshops - Domesti Collect Data and upgrade/Review the Medium	1	1	8,000	8,000	8,000	8,000	8,000
Activity Total						13,000	13,000	13,000	13,000
Output 000 Total						68,000	68,000	68,000	68,000
Objective Total						68,000	68,000	68,000	68,000

Municipal Planning Coordinating Unit 68,000 68,000 68,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost€	Input Total			
12603	2210711	Public Education and Sensitization	1	1	15,000	15,000	15,000	15,000	15,000
		Intensify Civic Education activities in schools in							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Engagement with stakeholders and Communiti							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Carry out Public Sensitization on Anti-Corruptio							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Carry out Education on Revenue Mobilization							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Intensify Civic Education activities in schools in							
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	3,000	3,000	3,000	3,000	3,000
		Engage FBOs schools and the identifiable grou							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Engage the Youth on abstinence from drug abu							
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Reporting on National Anti-Corruption Action Pl							
Activity Total						55,000	55,000	55,000	55,000
Output 000 Total							55,000	55,000	55,000
Objective Total							55,000	55,000	55,000
Municipal NCCE Unit							55,000	55,000	55,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

							Priority	2022	2023	2024
IGF?	<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	2210505	Running Cost - Official Vehicles	1	1	15,000	15,000	15,000	15,000	15,000	
		Running Cost - Official Vehicles								
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	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000	
		Fuel and Lubricants - Official Vehicles..								
12200	2210511	Local travel cost	1	1	40,000	40,000	40,000	40,000	40,000	
		Local travel cost								
12603	2210515	Foreign Travel Cost and Expenses	1	1	50,000	50,000	50,000	50,000	50,000	
		Foreign travel								
12200	2210509	Other Travel and Transportation	1	1	35,000	35,000	35,000	35,000	35,000	
		Other travel and transportation								
Activity Total						320,000	320,000	320,000	320,000	
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	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	80,000	80,000	80,000	80,000	80,000	
		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						128,103	128,103	128,103	128,103	
Output 000 Total							448,103	448,103	448,103	

	Objective Total	448,103	448,103	448,103
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Municipal Transport Unit		448,103	448,103	448,103
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Vote 402 Ayawaso North Municipal
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 010 Municipal Stores Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Value books	1	1	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
12200	2210101	Printed Material and Stationery All stationery needs of the Assembly provided.	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						115,000	115,000	115,000	115,000
Output 000 Total							115,000	115,000	115,000
Objective Total							115,000	115,000	115,000
Municipal Stores Unit							115,000	115,000	115,000

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

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210201	Electricity charges	1	1	24,000	24,000	24,000	24,000	24,000
		Electricity charges							
12200	2210202	Water	1	1	25,000	25,000	25,000	25,000	25,000
		Water Charges							
12603	2210402	Residential Accommodations	1	1	120,000	120,000	120,000	120,000	120,000
		Residential accomodation							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal charges							
12603	2210401	Office Accommodations	1	1	300,000	300,000	300,000	300,000	300,000
		Renewal of rent for official buildings							
12200	2210203	Telecommunications	1	1	1,000	1,000	1,000	1,000	1,000
		Telecommunications/Internet							
Activity Total						471,000	471,000	471,000	471,000
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize and conduct quarterly meetings of Mu							
Activity Total						10,000	10,000	10,000	10,000
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	150,000	150,000	150,000	150,000	150,000
		Routine maintenance of office assets							

12603	2210603	Repairs of Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Repair/maintenance of office buildings							
12603	2210607	Repairs of Schools/Colleges	1	1	70,000	70,000	70,000	70,000	70,000
		Maintenance of scholl buildings							
12200	2210605	Maintenance of Machinery and Plant	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenace of machinery and plan.							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of furniture and fixtures.							
12603	2210605	Maintenance of Machinery and Plant	1	1	40,000	40,000	40,000	40,000	40,000
		Maintenace of machinery and plant							
12200	2210606	Maintenance of General Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Routine maintenance of office assets,							
12603	2210604	Maintenance of Furniture and Fixtures	1	1	50,000	50,000	50,000	50,000	50,000
		Maintenance of furniture and fixtures							
Activity Total						430,000	430,000	430,000	430,000
Output 000 Total							911,000	911,000	911,000
Objective Total							911,000	911,000	911,000
Municipal Estates Unit							911,000	911,000	911,000
Administration (Assembly Office)							4,113,764	4,163,764	4,163,764
Head Total						4,113,764	4,163,764	4,163,764	

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

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

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

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210902	Official Celebrations	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Independence Day celebration.							
12603	2210902	Official Celebrations	1	1	40,000	40,000	40,000	40,000	40,000
		Organize Independence Day celebration							
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organise My First Day at School							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Capacity building for teachers							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize 2No. Mock exams for BECE candidat							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Organize my first day at school.							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Organize Inter-school, circuit and municipal cult							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize my first day at school							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Municipal school Performance Apprai							
Activity Total						75,000	75,000	75,000	75,000

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	2821019	Scholarship and Bursaries	1	1	316,145	316,145	316,145	316,145	
		Financial support for brilliant but needy student							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	8,026	8,026	8,026	8,026	
		Organize Ghana Teacher prize for teachers at t							
Activity Total						324,171	324,171	324,171	
Output 000 Total						449,171	449,171	449,171	
Objective Total						449,171	449,171	449,171	
						449,171	449,171	449,171	
Education						449,171	449,171	449,171	
Head Total						449,171	449,171	449,171	

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

Programme 92002 Social Services Delivery

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

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

IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210799	Training Seminar and Conference Control Ac	1	1	4,000	4,000	4,000	4,000	
		Monitor and evaluate activities of waste manag							
12603	2210711	Public Education and Sensitization	1	1	15,000	15,000	15,000	15,000	
		Serve sanitary offenders with notices of abatem							
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	
		Conduct inspection on all food vending joints, f							
12603	2210711	Public Education and Sensitization	1	1	50,000	50,000	50,000	50,000	
		Disinfest and disinfect, infected premises and							
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	20,000	20,000	20,000	20,000	
		Organise hygiene education programs to sensit							
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	
		Conduct personal hygiene education and medi							

12200	2210711	Public Education and Sensitization Disinfest and disinfect, infected premises and	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization Update Municipal Environmental Sanitation Str	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210711	Public Education and Sensitization Conduct school health education on personal h	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Organize monthly clean up exercises and und	1	1	180,000	180,000	180,000	180,000	180,000
12603	2210711	Public Education and Sensitization Distribution of wastes bins in selected institutio	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	20,000	20,000	20,000	20,000	20,000

Activity Total 394,000 394,000 394,000 394,000

IGF? **Activity** 910902 910902 - Solid waste management 1.00 1.00 1.00

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

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

IGF? **Activity** 910903 910903 - Liquid waste management 1.00 1.00 1.00

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

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

Output 000 Total 1,163,000 1,163,000 1,163,000

Objective Total 1,163,000 1,163,000 1,163,000

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	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Covid-19 related expenses.	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210711	Public Education and Sensitization Covid-19 related expenses	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210711	Public Education and Sensitization Disinfect paupers and Covid -19 dead bodies	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						135,000	135,000	135,000	135,000
Output 000 Total							135,000	135,000	135,000
Objective Total							135,000	135,000	135,000
							1,298,000	1,298,000	1,298,000
Environmental Health Unit							1,298,000	1,298,000	1,298,000

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

Programme 92002 Social Services Delivery

Sub_Programm 92002002SP2.2 Public Health Services and management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic Support for administrative expenses	1	1	58,136	58,136	58,136	58,136	58,136
12200	2210709	Seminars/Conferences/Workshops - Domestic Support for administrative expenses.	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						68,136	68,136	68,136	68,136
IGF?	<input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domestic Covid 19 related contingencies	1	1	200,000	200,000	200,000	200,000	200,000
Activity Total						200,000	200,000	200,000	200,000
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization DRI on Malaria and HIV/AIDS	1	1	79,036	79,036	79,036	79,036	79,036
Activity Total						79,036	79,036	79,036	79,036
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Intensify campaign on communicable diseases	1	1	10,000	10,000	10,000	10,000	10,000

12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organize health screening programmes on dia							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Instensify Education on the prevention of infant							
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							
Activity Total						40,000	40,000	40,000	40,000
Output 000 Total							387,172	387,172	387,172
Objective Total							387,172	387,172	387,172
Municipal Health Directorate							387,172	387,172	387,172
Municipal Health Directorate							387,172	387,172	387,172
Head Total						1,685,172	1,685,172	1,685,172	1,685,172

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

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

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

12603	2210902	Official Celebrations	1	1	100,000	100,000	100,000	100,000	100,000
Organize one Farmers Day celebration by Dec									

Activity Total 100,000 100,000 100,000 100,000

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

IGF? **Activity** 910302 910302 - Surveillance and Management of Diseases and Pests 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13013	2210709 Seminars/Conferences/Workshops - Domesti Conduct quartely disease control surveillance	1	1	457	457	457	457	457
11001	2210709 Seminars/Conferences/Workshops - Domesti Conduct a one day training for 20 participants o	1	1	600	600	600	600	600
Activity Total					1,057	1,057	1,057	1,057

IGF? **Activity** 910304 910304 - Agricultural Research and Demonstration Farms 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709 Seminars/Conferences/Workshops - Domesti Support the establishment and running of distri	1	1	700	700	700	700	700
13013	2210709 Seminars/Conferences/Workshops - Domesti Establish 2 ruminant demonstration sites on fa	1	1	2,500	2,500	2,500	2,500	2,500
Activity Total					3,200	3,200	3,200	3,200

Output 000 Total 188,631 188,631 188,631

Objective Total 188,631 188,631 188,631

188,631 188,631 188,631

188,631 188,631 188,631

Head Total 188,631 188,631 188,631

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

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise Technical Committee on Outdoor Ad	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise 12 inspections and technical sub com	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Spatial planning Committee Meetings	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						70,000	70,000	70,000	70,000
IGF?	<input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare District SPF/update and extend covera	1	1	200,000	200,000	200,000	200,000	200,000
12603	2210799	Training Seminar and Conference Control Ac Print scan and digitize all maps	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						260,000	260,000	260,000	260,000
IGF?	<input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Street Address Project	1	1	250,000	250,000	250,000	250,000	250,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize four SAT meetings to brief members	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						310,000	310,000	310,000	310,000

IGF?

Activity 911004 911004 - Parks and gardens operations

1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210801 Local Consultants Fees (Companies) Greening and beautification of the Municipality	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total					80,000	80,000	80,000	80,000
Output 000 Total						720,000	720,000	720,000
Objective Total						720,000	720,000	720,000
						720,000	720,000	720,000
Town and Country Planning						720,000	720,000	720,000
Head Total						720,000	720,000	720,000

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

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize durbar to mark international day or C	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Enrol children implementation schools on NHIS	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 3non. Community sensitization on cy	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection		1.00	1.00	1.00	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 4 no sensitization sessions with com	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Mediate in family welfare, paternity and custody	1	1	4,815	4,815	4,815	4,815	4,815

12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct 4 no, supervision, monitoring and regi	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct 4 no, supervision, monitoring and regi	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 4 no sensitization .oups and schools	1	1	3,000	3,000	3,000	3,000	3,000

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

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

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

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

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

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

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

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Breast Screening	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210799	Training Seminar and Conference Control Ac Financial support to needy women	1	1	6,000	6,000	6,000	6,000	6,000

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

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

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

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

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

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

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

Output 000 Total 48,500 48,500 48,500

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

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

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

IGF? **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.00 1.00 1.00

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

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

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

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

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

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

Programme 92002 Social Services Delivery

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

							Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total				
12607	2210709	Seminars/Conferences/Workshops - Domesti Celebrate disability day	1	1	7,000	7,000	7,000	7,000	7,000	
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 Cost¢</i>	<i>Input Total</i>		
12607	2210709	Seminars/Conferences/Workshops - Domesti Update data on PWD	1	1	20,000	20,000	20,000	20,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Mobilize PWD for disbursement	1	1	427,218	427,218	427,218	427,218
12607	2210709	Seminars/Conferences/Workshops - Domesti Organize 3 no. training in business developme	1	1	20,000	20,000	20,000	20,000
Activity Total						467,218	467,218	467,218
Output 000 Total						474,218	474,218	474,218
Objective Total						474,218	474,218	474,218
						658,569	658,569	658,569
Social Welfare						658,569	658,569	658,569
Head Total						658,569	658,569	658,569

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

Programme 92003 Infrastructure Delivery and Management

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

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910109	910109 - Supervision and coordination			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13521	2210709	Seminars/Conferences/Workshops - Domesti Develop a comprehensive Asset Register for th	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Monitoring and evaluation of projects	1	1	300,000	300,000	300,000	300,000	300,000
13521	2210709	Seminars/Conferences/Workshops - Domesti Prepare / Develop a comprehensive Operation	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						315,000	315,000	315,000	315,000
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210409	Rental of Plant and Equipment Demolition of unauthorized structures within the	1	1	250,000	250,000	250,000	250,000	250,000
12200	2210509	Other Travel and Transportation Demolition of unauthorized structures within the	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210120	Purchase of Petty Tools/Implements Petty tools and implements for works	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						280,000	280,000	280,000	280,000
Output 000 Total							595,000	595,000	595,000
Objective Total							595,000	595,000	595,000
							595,000	595,000	595,000

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

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

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Mobilize Trade Associations to access micro-fi	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize field visits to local industries	1	1	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	911101	910202 - Trade Development and Promotion			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 4 No. Local Economic Development	1	1	12,000	12,000	12,000	12,000	12,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 2 livestock fairs	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise Vocational training for unemployed Y	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Train unemployed youth in vocational skills	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Support all activities for Culture and Tourism	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						135,000	135,000	135,000	135,000
Output 000 Total							148,000	148,000	148,000
Objective Total							148,000	148,000	148,000

	148,000	148,000	148,000
Trade	148,000	148,000	148,000
Head Total	148,000	148,000	148,000

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

Programme 92001 Management and Administration

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

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

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

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

IGF? <input type="checkbox"/>	Activity	911203	911203 - Rating and Billing		1.00	1.00	1.00
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		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	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
		1st,2nd and 3rd Proof read draft 2023 fee-fixing						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000
		Organize technical committee meeting with rev						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000
		Organize 3-day rate payers consultative meetin						

12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2023 Revenue Improvement Action PI	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2023 Revenue Improvement Action PI	1	1	3,500	3,500	3,500	3,500	3,500
Activity Total						43,000	43,000	43,000	43,000
Output 000 Total							130,500	130,500	130,500
Objective Total							130,500	130,500	130,500
							130,500	130,500	130,500
							130,500	130,500	130,500
Head Total							130,500	130,500	130,500

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

Programme 92005 Environmental Management

Sub_Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		Education of Covid 19 and its protocols							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Trainings and empowerment of DVGs							
12603	2210711	Public Education and Sensitization	1	1	40,000	40,000	40,000	40,000	40,000
		Sensitization and awareness creation on fire di							
12603	2210711	Public Education and Sensitization	1	1	50,000	50,000	50,000	50,000	50,000
		Organize clean up exercises and desilting of dr							
12200	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	6,000
		Public education and awareness creation on FI							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Fire audit and data collection							
12603	2210120	Purchase of Petty Tools/Implements	1	1	150,000	150,000	150,000	150,000	150,000
		Disaster Relief items for Victims CF							
Activity Total						286,000	286,000	286,000	286,000
Output 000 Total							286,000	286,000	286,000
Objective Total							286,000	286,000	286,000
							286,000	286,000	286,000
							286,000	286,000	286,000
Head Total							286,000	286,000	286,000

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

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti Site meeting expenses	1	1	4,500	4,500	4,500	4,500	4,500
13521	2210709	Seminars/Conferences/Workshops - Domesti Develop and Print a Municipal-wide Drainage N	1	1	90,000	90,000	90,000	90,000	90,000
11001	2210509	Other Travel and Transportation Transport related expenses	1	1	13,422	13,422	13,422	13,422	13,422
Activity Total						107,922	107,922	107,922	107,922
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210601	Roads, Driveways and Grounds Graveling of Roads	1	1	300,000	300,000	300,000	300,000	300,000
12603	2210601	Roads, Driveways and Grounds Pothole Patching and Resealing within the com	1	1	300,000	300,000	300,000	300,000	300,000
13521	2210610	Maintenance of Drains Dredging, Desilting, Replacement of RC cover	1	1	87,340	87,340	87,340	87,340	87,340
12603	2210610	Maintenance of Drains Dredging and Desilting of Drain	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						787,340	787,340	787,340	787,340
Output 000 Total							895,262	895,262	895,262
Objective Total							895,262	895,262	895,262

	895,262	895,262	895,262
	895,262	895,262	895,262
Head Total	895,262	895,262	895,262

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

Programme 92001 Management and Administration

Sub_Programm 92001003SP3: Human Resource Management

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

IGF?

Activity 911803 911803 - Staff Training and skills development

1.00

1.00

1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200 2210710	Staff Development Training on LGS protocols.	1	1	5,000	5,000	5,000	5,000	5,000
14009 2210710	Staff Development Demand driven trainings for staff	1	1	45,859	45,859	45,859	45,859	45,859
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
12200 2210710	Staff Development Scheme of Service Training,	1	1	5,000	5,000	5,000	5,000	5,000
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
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 Generic Training For Staff	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total					221,359	221,359	221,359	221,359
Output 000 Total						393,859	393,859	393,859
Objective Total						393,859	393,859	393,859
Human Resource Management						393,859	393,859	393,859
Human Resource						393,859	393,859	393,859
Head Total						393,859	393,859	393,859

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

Programme 92001 Management and Administration

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

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	000000	911701 - Data and information dissemination			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000
		Provide and supply timely data for users in the i							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	12,000	12,000
		Regularly visit and monitor progress of work for							
Activity Total						20,000	20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	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
IGF?	<input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,500	5,500	5,500	5,500	5,500
		To provide and supply timely data for users in t							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Provide data resource to support planning Unit							
12603	2210509	Other Travel and Transportation	1	1	30,000	30,000	30,000	30,000	30,000
		Transportation for effective and efficient data c							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		Conduct Socio-ecocnmic and administration							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Collect Data on all potential revenue infrastuctu							

12603	2210709	Seminars/Conferences/Workshops - Domesti Collect Data on all potential revenue for budget	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Remove all dormant business data systems f	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Categorize all data into respectective levels for	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						125,500	125,500	125,500	125,500
Output 000 Total							153,500	153,500	153,500
Objective Total							153,500	153,500	153,500
Statistics							153,500	153,500	153,500
Statistics							153,500	153,500	153,500
Head Total							153,500	153,500	153,500
MDA Total							10,522,428	10,572,428	10,572,428