

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 0001

| | | | | | | Priority | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|---------------------------------|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023 | | | | 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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|---|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023 | | | | 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 | 3113108 | Furniture and Fittings Furniture and fittings | 1 | 1 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 1260 | 3112208 | Computers and Accessories Computers and accessories | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| 1260 | 3112204 | Networking and ICT Equipments Networking and ICT equipment | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Activity Total | | | | | | 700,000 | 700,000 | 50,000 | 50,000 |
| Output 000 Total | | | | | | | 700,000 | 50,000 | 50,000 |
| Objective Total | | | | | | | 700,000 | 50,000 | 50,000 |
| Municipal Procurement Unit | | | | | | | 700,000 | 50,000 | 50,000 |

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 | 2023 | 2024 | 2025 |
|--|--------------------------|---------------|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2023 | | | |
| | 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) | | | | | | | 1,510,363 | 350,000 | 350,000 |
| Head Total | | | | | | | 1,510,363 | 350,000 | 350,000 |

Vote 402 Ayawaso North Municipal
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2023 | | | |
| | Input Description | | Unit | Frequency | Unit Cost¢ | Input Total | | | |
| 1260 | 3111205 | School Buildings | 1 | 1 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | | Sectional construction and completion of Ayaw | | | | | | | |
| 1260 | 3111205 | School Buildings | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Establish ICT laboratories in the Public Basic S | | | | | | | |
| 1220 | 3111205 | School Buildings | 1 | 1 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| | | Construction of canteen for Unity Cluster of Sc | | | | | | | |
| 1220 | 3111303 | Toilets | 1 | 1 | 194,000 | 194,000 | 194,000 | 194,000 | 194,000 |
| | | Construction of urinals at K13 JHS and Unity J | | | | | | | |
| Activity Total | | | | | | 1,674,000 | 1,674,000 | 194,000 | 194,000 |
| Output 000 Total | | | | | | | 1,674,000 | 194,000 | 194,000 |
| Objective Total | | | | | | | 1,674,000 | 194,000 | 194,000 |
| | | | | | | | 1,674,000 | 194,000 | 194,000 |
| Education | | | | | | | 1,674,000 | 194,000 | 194,000 |
| Head Total | | | | | | | 1,674,000 | 194,000 | 194,000 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|---------------------------|---------------------------------|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910902 | 910902 - Solid waste management | | 2023 | | 1.00 | 1.00 | 1.00 |
| | Input Description | | Unit | Frequency | Unit Cost¢ | Input Total | | | |
| 1260 | 3112105 | Motor Bike, bicycles etc | 1 | 1 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| | | Purchase of 1 No tricycle | | | | | | | |
| Activity Total | | | | | | 60,000 | 60,000 | 60,000 | 60,000 |
| Output 000 Total | | | | | | | 60,000 | 60,000 | 60,000 |
| Objective Total | | | | | | | 60,000 | 60,000 | 60,000 |
| Environmental Health Unit | | | | | | | 60,000 | 60,000 | 60,000 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|---|--|------------------|-------------------|--------------------|---------|---------|---------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2023 | | | |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 1260 | 3111201 | Hospitals | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Renovation work at Maamobi General Hospital | | | | | | | |
| 1400 | 3111201 | Hospitals | 1 | 1 | 539,127 | 539,127 | 539,127 | 539,127 | 539,127 |
| | | Construction of Central Sterile Service /Laundr | | | | | | | |
| Activity Total | | | | | | 739,127 | 739,127 | 539,127 | 539,127 |
| Output 000 Total | | | | | | | 739,127 | 539,127 | 539,127 |
| Objective Total | | | | | | | 739,127 | 539,127 | 539,127 |
| Municipal Health Directorate | | | | | | | 739,127 | 539,127 | 539,127 |
| Municipal Health Directorate | | | | | | | 739,127 | 539,127 | 539,127 |
| Head Total | | | | | | | 799,127 | 539,127 | 539,127 |

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 | 2023 | 2024 | 2025 |
|--|--------------------------|---------------|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2023 | | | |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
| 1260 | 3111354 | WIP - Markets | 1 | 1 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| Development of sattelite markets within the Mu | | | | | | | | | |
| Activity Total | | | | | | 550,000 | 550,000 | 550,000 | 550,000 |
| Output 000 Total | | | | | | | 550,000 | 550,000 | 550,000 |
| Objective Total | | | | | | | 550,000 | 550,000 | 550,000 |
| | | | | | | | 550,000 | 550,000 | 550,000 |
| | | | | | | | 550,000 | 550,000 | 550,000 |
| Head Total | | | | | | | 550,000 | 550,000 | 550,000 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|---|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 911001 | 911001 - Land acquisition and registration | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2023 | | | |
| | Input Description | | Unit | Frequency | Unit Cost¢ | Input Total | | | |
| 1260 | 3112211 | Office Equipment | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Equipment for Physical Planning Department | | | | | | | |
| 1260 | 3113111 | Heritage Assets | 1 | 1 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 | 1,050,000 |
| | | Land acquisition for Assembly use and registrat | | | | | | | |
| Activity Total | | | | | | 1,100,000 | 1,100,000 | 1,050,000 | 1,050,000 |
| Output 000 Total | | | | | | | 1,100,000 | 1,050,000 | 1,050,000 |
| Objective Total | | | | | | | 1,100,000 | 1,050,000 | 1,050,000 |
| | | | | | | | 1,100,000 | 1,050,000 | 1,050,000 |
| Town and Country Planning | | | | | | | 1,100,000 | 1,050,000 | 1,050,000 |
| Head Total | | | | | | | 1,100,000 | 1,050,000 | 1,050,000 |

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 620102 10.2 Promote social, econ., political inclusion

Programme 92002 Social Services Delivery

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

Output 0001

| | | | | | | Priority | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023 | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 1351 | 3112208 | Computers and Accessories | 1 | 1 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | | Procure one (1) ISS Laptop- minimum specific | | | | | | | |
| 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 |
| Social Welfare | | | | | | | 7,000 | 7,000 | 7,000 |
| Head Total | | | | | | | 7,000 | 7,000 | 7,000 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023 | | | | 1.00 | 1.00 | 1.00 |
| | Input Description | | Unit | Frequency | Unit Cost¢ | Input Total | | | |
| 1260 | 3113111 | Heritage Assets | 1 | 1 | 716,600 | 716,600 | 716,600 | 716,600 | |
| | | Implement 2023 community /Self-help Project | | | | | | | |
| 1260 | 3111209 | Police Post | 1 | 1 | 462,000 | 462,000 | 462,000 | 462,000 | |
| | | Rehabilitation works at MTTD building at Kotob | | | | | | | |
| 1400 | 3111204 | Office Buildings | 1 | 1 | 543,727 | 543,727 | 543,727 | 543,727 | |
| | | Construction of 6 Unit office building for Fire an | | | | | | | |
| 1260 | 3111204 | Office Buildings | 1 | 1 | 600,000 | 600,000 | 600,000 | 600,000 | |
| | | Construction of Municipal Court | | | | | | | |
| 1260 | 3112214 | Electrical Equipment | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | |
| | | Streetlights maintenance and parts | | | | | | | |
| Activity Total | | | | | | 2,472,327 | 2,472,327 | 150,000 | 150,000 |
| Output 000 Total | | | | | | | 2,472,327 | 150,000 | 150,000 |
| Objective Total | | | | | | | 2,472,327 | 150,000 | 150,000 |
| | | | | | | | 2,472,327 | 150,000 | 150,000 |
| Public Works | | | | | | | 2,472,327 | 150,000 | 150,000 |
| Head Total | | | | | | | 2,472,327 | 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 | 2023 | 2024 | 2025 |
|-------------------------------|--|-------------|--|-------------------|--------------------|-----------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | 2023 | | | | | |
| | <i>Input Description</i> | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
| 1260 3111309 | Urban Roads | 1 | 1 | 350,000 | 350,000 | | 350,000 | 350,000 | 350,000 |
| | Improve road safety (road line markings, zebra | | | | | | | | |
| 1260 3111311 | Drainage | 1 | 1 | 500,000 | 500,000 | | 500,000 | 500,000 | 500,000 |
| | Construction of U drains within the community | | | | | | | | |
| Activity Total | | | | | 850,000 | | 850,000 | 500,000 | 500,000 |
| Output 000 Total | | | | | | | 850,000 | 500,000 | 500,000 |
| Objective Total | | | | | | | 850,000 | 500,000 | 500,000 |
| | | | | | | | 850,000 | 500,000 | 500,000 |
| | | | | | | | 850,000 | 500,000 | 500,000 |
| Head Total | | | | | | | 850,000 | 500,000 | 500,000 |

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 230102 9.5 Enhance scientific research, innovation and increase researchers

Programme 92001 Management and Administration

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

Output 0001

| | | | | | | Priority | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023 | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 1260 | 3112105 | Motor Bike, bicycles etc | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Provide transport facility for the department to f | | | | | | | |
| 1260 | 3112208 | Computers and Accessories | 1 | 1 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | Purchase of 1No Tablet for data collection | | | | | | | |
| Activity Total | | | | | | 11,000 | 11,000 | 1,000 | 1,000 |
| Output 000 Total | | | | | | | 11,000 | 1,000 | 1,000 |
| Objective Total | | | | | | | 11,000 | 1,000 | 1,000 |
| Statistics | | | | | | | 11,000 | 1,000 | 1,000 |
| Statistics | | | | | | | 11,000 | 1,000 | 1,000 |
| Head Total | | | | | | | 11,000 | 1,000 | 1,000 |
| MDA Total | | | | | | | 8,973,817 | 1,000 | 1,000 |

Costing Personnel

| Subitem Description | | Grade | | 2023 | ¢ | 2024 | 2025 | 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 | | 16,881 | | 17,050 | 17,050 | |
| 2111257 | Compensatory Allowance | Out of station | | 20,000 | | 20,200 | 20,200 | |
| 2111001 | Established Post | CO-ORD DIRECTOR | 1 | 67,831 | | 68,509 | 68,509 | |
| 2111001 | Established Post | STENOGRAPHER SEC | 1 | 23,852 | | 24,091 | 24,091 | |
| 2111001 | Established Post | ASST. DIR IIB | 1 | 25,089 | | 25,340 | 25,340 | |
| 2111001 | Established Post | ASST. DIR IIA. | 2 | 58,399 | | 58,983 | 58,983 | |
| 2111001 | Established Post | ASST. DIR I | 1 | 31,768 | | 32,085 | 32,085 | |
| 2111001 | Established Post | ASST. DIR IIA | 1 | 31,237 | | 31,549 | 31,549 | |
| 2111001 | Established Post | ASST. DIR IIB. | 1 | 24,670 | | 24,917 | 24,917 | |

| Subitem Description | | Grade | | 2023 | € | 2024 | 2025 | Source of Funding |
|---------------------|--------------------------------------|--------------------------------------|----------|----------------|---|----------------|----------------|-------------------|
| 2111001 | Established Post | DEPUTY DIRECTOR | 1 | 47,620 | | 48,096 | 48,096 | |
| 2111106 | Limited Engagements | Solicitor's fee | | 18,000 | | 18,180 | 18,180 | |
| 2111102 | Monthly paid and casual labour | Assorted | | 100,000 | | 101,000 | 101,000 | |
| 2111238 | Overtime Allowance | Overtime | | 15,000 | | 15,150 | 15,150 | |
| 2111241 | Per Diem and Inconvenience Allowance | Per diem and inconvenience allowance | | 5,000 | | 5,050 | 5,050 | |
| 2111248 | Special Allowance/Honorarium | Honorarium | | 10,000 | | 10,100 | 10,100 | |
| 2111243 | Transfer Grants | Transfer Grant | | 10,000 | | 10,100 | 10,100 | |
| Total | | | 9 | 505,346 | | 510,400 | 510,400 | |
| Total | | | 9 | 505,346 | | 510,400 | 510,400 | |
| Total | | | 9 | 505,346 | | 510,400 | 510,400 | |

| Subitem Description | | Grade | | | | Source of Funding |
|------------------------|------------------|------------------------------------|--------------------------------------|---------------|---------------|-------------------|
| | | | 2023 | ¢ | 2024 | 2025 |
| 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 | 23,852 | 24,091 | 24,091 |
| 2111001 | Established Post | ASST. PROGRAMMER. | 1 | 25,516 | 25,771 | 25,771 |
| Total | | | 2 | 49,368 | 49,862 | 49,862 |
| Total | | | 2 | 49,368 | 49,862 | 49,862 |
| Total | | | 2 | 49,368 | 49,862 | 49,862 |

| Subitem Description | | Grade | | 2023 | ¢ | 2024 | 2025 | 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 | PRIN. INTERNAL AUDITOR | 1 | 46,813 | | 47,281 | 47,281 | |
| 2111001 | Established Post | SNR. INTERNAL AUDITOR | 1 | 32,308 | | 32,631 | 32,631 | |
| 2111001 | Established Post | ASST INTERNAL AUDITOR | 1 | 23,852 | | 24,091 | 24,091 | |
| Total | | | 3 | 102,973 | | 104,002 | 104,002 | |
| Total | | | 3 | 102,973 | | 104,002 | 104,002 | |
| Total | | | 3 | 102,973 | | 104,002 | 104,002 | |

| Subitem Description | | Grade | | | | Source of Funding | |
|------------------------|------------------|----------------------------------|----------|---------------|---------------|-------------------|--------------------------------------|
| | | | 2023 | ¢ | 2024 | 2025 | |
| 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 | 25,089 | 25,340 | 25,340 | |
| 2111001 | Established Post | PROCUREMENT ASST. | 1 | 23,451 | 23,685 | 23,685 | |
| Total | | | 2 | 48,540 | 49,026 | 49,026 | |
| Total | | | 2 | 48,540 | 49,026 | 49,026 | |
| Total | | | 2 | 48,540 | 49,026 | 49,026 | |

| Subitem Description | | Grade | | | | Source of Funding |
|------------------------|------------------|--|--------------------------------------|---------------|---------------|-------------------|
| | | | 2023 | ¢ | 2024 | 2025 |
| 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 | SNR. DEV'T PLANNING OFFICER | 1 | 31,768 | 32,085 | 32,085 |
| 2111001 | Established Post | DEV'T PLANNING OFFICER | 1 | 31,237 | 31,549 | 31,549 |
| 2111001 | Established Post | ASST. DEV'T PLANNING OFFICER | 1 | 23,852 | 24,091 | 24,091 |
| Total | | | 3 | 86,856 | 87,725 | 87,725 |
| Total | | | 3 | 86,856 | 87,725 | 87,725 |
| Total | | | 3 | 86,856 | 87,725 | 87,725 |

| Subitem Description | | Grade | | 2023 | ¢ | 2024 | 2025 | Source of Funding |
|------------------------|------------------|----------------------------------|----------|---------------|---|---------------|---------------|--------------------------------------|
| Vote | 402 | Ayawaso North Municipal | | | | | | |
| Department | 01 | Central Administration | | | | | | Organisation Code: 4020101012 |
| Division | 01 | Administration (Assembly Office) | | | | | | |
| Unit | 012 | Municipal Records Unit | | | | | | |
| Unit 2 | 21 | Greater Accra | | | | | | |
| Unit 3 | 21 | Ayawaso North Municipal | | | | | | |
| Programme | 92001 | Management and Administration | | | | | | |
| Sub - Programme | 92001001 | SP1: General Administration | | | | | | |
| 2111001 | Established Post | CHIEF EXECUTIVE OFFICER | 1 | 32,308 | | 32,631 | 32,631 | |
| 2111001 | Established Post | SNR EXE. OFFICER | 1 | 21,197 | | 21,409 | 21,409 | |
| Total | | | 2 | 53,505 | | 54,040 | 54,040 | |
| Total | | | 2 | 53,505 | | 54,040 | 54,040 | |
| Total | | | 2 | 53,505 | | 54,040 | 54,040 | |

| Subitem Description | | Grade | | 2023 | € | 2024 | 2025 | Source of Funding |
|------------------------|------------------|----------------------------------|-----------|----------------|---|----------------|------|--------------------------------------|
| Vote | 402 | Ayawaso North Municipal | | | | | | |
| Department | 01 | Central Administration | | | | | | Organisation Code: 4020101013 |
| Division | 01 | Administration (Assembly Office) | | | | | | |
| Unit | 013 | Municipal Estates Unit | | | | | | |
| Unit 2 | 21 | Greater Accra | | | | | | |
| Unit 3 | 21 | Ayawaso North Municipal | | | | | | |
| Programme | 92001 | Management and Administration | | | | | | |
| Sub - Programme | 92001001 | SP1: General Administration | | | | | | |
| 2111001 | Established Post | SNR. ESTATE OFFICER | 1 | 21,197 | | 21,409 | | 21,409 |
| Total | | | 1 | 21,197 | | 21,409 | | 21,409 |
| Total | | | 1 | 21,197 | | 21,409 | | 21,409 |
| Total | | | 1 | 21,197 | | 21,409 | | 21,409 |
| Total | | | 22 | 867,786 | | 876,464 | | 876,464 |
| Total | | | 22 | 867,786 | | 876,464 | | 876,464 |

| Subitem Description | Grade | 2023 | ¢ | 2024 | 2025 | 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 |
| 2111001 | Established Post | HIGHER REVENUE INSPECTOR | 1 | 17,610 | 17,786 | 17,786 |
| 2111001 | Established Post | REVENUE INSPECTOR | 1 | 15,388 | 15,542 | 15,542 |
| 2111102 | Monthly paid and casual labour | Revenue Inspectors | | 16,678 | 16,844 | 16,844 |
| Total | | | 2 | 51,927 | 52,447 | 52,447 |
| Total | | | 2 | 51,927 | 52,447 | 52,447 |
| Total | | | 2 | 51,927 | 52,447 | 52,447 |
| Total | | | 2 | 51,927 | 52,447 | 52,447 |
| Total | | | 2 | 51,927 | 52,447 | 52,447 |

| Subitem Description | Grade | 2023 | € | 2024 | 2025 | 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 |
| 2111001 | Established Post | ASST. CHIEF ENV. HEALTH ASSISTANT | 1 | 23,852 | 24,091 | 24,091 |
| 2111001 | Established Post | ASST. ENV. HEALTH ASSISTANT | 1 | 21,558 | 21,773 | 21,773 |
| 2111001 | Established Post | ASST. ENV. HEALTH ANALYST | 1 | 30,201 | 30,503 | 30,503 |
| 2111001 | Established Post | ENV. HEALTH ASSISTANT. | 4 | 75,352 | 76,105 | 76,105 |
| 2111001 | Established Post | ENV. HEALTH ASSISTANT | 4 | 59,511 | 60,107 | 60,107 |
| 2111001 | Established Post | ASST. ENV. HEALTH ANALYST. | 1 | 34,561 | 34,907 | 34,907 |
| 2111102 | Monthly paid and casual labour | Laboureres. Etc | | 134,593 | 135,939 | 135,939 |
| Total | | | 12 | 393,059 | 396,989 | 396,989 |
| Total | | | 12 | 393,059 | 396,989 | 396,989 |
| Total | | | 12 | 393,059 | 396,989 | 396,989 |

| Subitem Description | Grade | 2023 | € | 2024 | 2025 | Source of Funding |
|---------------------|-------|---------|---|---------|---------|-------------------|
| Total | 12 | 393,059 | | 396,989 | 396,989 | |
| Total | 12 | 393,059 | | 396,989 | 396,989 | |

| Subitem Description | | Grade | | | | Source of Funding |
|------------------------|------------------|--|-------------------------------------|----------------|----------------|-------------------|
| | | | 2023 | ¢ | 2024 | 2025 |
| 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 |
| 2111001 | Established Post | ANIMAL HUSBANDRY OFFICER | 1 | 32,308 | 32,631 | 32,631 |
| 2111001 | Established Post | PRIN. AGRIC OFFICER | 1 | 43,760 | 44,198 | 44,198 |
| 2111001 | Established Post | PRIN. TECHNICAL OFFICER | 1 | 29,200 | 29,492 | 29,492 |
| Total | | | 7 | 200,676 | 202,683 | 202,683 |
| Total | | | 7 | 200,676 | 202,683 | 202,683 |
| Total | | | 7 | 200,676 | 202,683 | 202,683 |
| Total | | | 7 | 200,676 | 202,683 | 202,683 |
| Total | | | 7 | 200,676 | 202,683 | 202,683 |

| Subitem Description | | Grade | | 2023 | € | 2024 | 2025 | 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 | |
| 2111001 | Established Post | ASSTR. PHYSICAL PLANNING OFFICER. | 1 | 24,258 | | 24,500 | 24,500 | |
| Total | | | 2 | 48,110 | | 48,591 | 48,591 | |
| Total | | | 2 | 48,110 | | 48,591 | 48,591 | |
| 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 | | | 2023 | ¢ | 2024 | 2025 | 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 | 46,030 | | 46,491 | 46,491 | |
| 2111001 | Established Post | SNR. SOCIAL DEV'T OFFICER | 4 | 127,070 | | 128,341 | 128,341 | |
| 2111001 | Established Post | SNR. SOCIAL DEV'T OFFICER. | 1 | 30,714 | | 31,022 | 31,022 | |
| 2111001 | Established Post | SOCIAL DEV'T ASST | 1 | 24,670 | | 24,917 | 24,917 | |
| Total | | | 7 | 228,485 | | 230,770 | 230,770 | |
| Total | | | 7 | 228,485 | | 230,770 | 230,770 | |
| Total | | | 7 | 228,485 | | 230,770 | 230,770 | |
| Total | | | 7 | 228,485 | | 230,770 | 230,770 | |
| Total | | | 7 | 228,485 | | 230,770 | 230,770 | |

| Subitem Description | Grade | 2023 | ¢ | 2024 | 2025 | 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 |
| 2111001 | Established Post | TECHNICIAN ENGINEER | 1 | 22,297 | 22,520 | 22,520 |
| 2111001 | Established Post | TECHNICIAN ENGINEER. | 1 | 21,558 | 21,773 | 21,773 |
| 2111001 | Established Post | ASST ENGINEER | 1 | 25,089 | 25,340 | 25,340 |
| 2111001 | Established Post | ASST. ENGINEER | 1 | 26,839 | 27,108 | 27,108 |
| 2111001 | Established Post | ENGINEER | 1 | 30,201 | 30,503 | 30,503 |
| 2111102 | Monthly paid and casual labour | Assorted | | 25,533 | 25,788 | 25,788 |
| Total | | | 5 | 154,964 | 156,514 | 156,514 |
| Total | | | 5 | 154,964 | 156,514 | 156,514 |
| Total | | | 5 | 154,964 | 156,514 | 156,514 |
| Total | | | 5 | 154,964 | 156,514 | 156,514 |

| Subitem Description | Grade | 2023 | € | 2024 | 2025 | Source of Funding |
|---------------------|-------|---------|---|---------|---------|-------------------|
| Total | 5 | 154,964 | | 156,514 | 156,514 | |

| Subitem Description | | Grade | | | | Source of Funding | |
|------------------------|------------------|--|----------|----------------|----------------|-------------------|--------------------------------------|
| | | | 2023 | ¢ | 2024 | 2025 | |
| Vote | 402 | Ayawaso North Municipal | | | | | |
| Department | 12 | Budget and Rating | | | | | Organisation Code: 4021200001 |
| Division | 00 | | | | | | |
| Unit | 001 | | | | | | |
| Unit 2 | 21 | Greater Accra | | | | | |
| Unit 3 | 21 | Ayawaso North Municipal | | | | | |
| Programme | 92001 | Management and Administration | | | | | |
| Sub - Programme | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | |
| 2111001 | Established Post | ASST. BUDGET ANALYST | 3 | 72,773 | 73,501 | 73,501 | |
| 2111001 | Established Post | SNR BUDGET ANALYST. | 2 | 63,535 | 64,170 | 64,170 | |
| Total | | | 5 | 136,308 | 137,671 | 137,671 | |
| Total | | | 5 | 136,308 | 137,671 | 137,671 | |
| Total | | | 5 | 136,308 | 137,671 | 137,671 | |
| Total | | | 5 | 136,308 | 137,671 | 137,671 | |
| Total | | | 5 | 136,308 | 137,671 | 137,671 | |

| Subitem Description | Grade | | 2023 | ¢ | 2024 | 2025 | Source of Funding |
|------------------------|------------------|--|----------|---------------|---------------|---------------|--------------------------------------|
| Vote | 402 | Ayawaso North Municipal | | | | | |
| Department | 16 | Urban Roads | | | | | Organisation Code: 4021600001 |
| Division | 00 | | | | | | |
| Unit | 001 | | | | | | |
| Unit 2 | 21 | Greater Accra | | | | | |
| Unit 3 | 21 | Ayawaso North Municipal | | | | | |
| Programme | 92003 | Infrastructure Delivery and Management | | | | | |
| Sub - Programme | 92003001 | SP3.1 Roads and Transport services | | | | | |
| 2111001 | Established Post | PRINCIPAL ENGINEER | 1 | 46,030 | 46,491 | 46,491 | |
| 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 |
|------------------------|------------------|--------------------------------|--------------------------------------|---------------|---------------|-------------------|
| | | | 2023 | ¢ | 2024 | 2025 |
| 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 | SNR. H R MANAGER | 1 | 31,768 | 32,085 | 32,085 |
| 2111001 | Established Post | ASST. HUMAN RES. MANAGER | 1 | 25,089 | 25,340 | 25,340 |
| 2111001 | Established Post | ASST. HUMAN RES. MANAGER. | 1 | 23,852 | 24,091 | 24,091 |
| Total | | | 3 | 80,709 | 81,516 | 81,516 |
| Total | | | 3 | 80,709 | 81,516 | 81,516 |
| Total | | | 3 | 80,709 | 81,516 | 81,516 |
| Total | | | 3 | 80,709 | 81,516 | 81,516 |
| Total | | | 3 | 80,709 | 81,516 | 81,516 |

| Subitem Description | Grade | | 2023 | ¢ | 2024 | 2025 | 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 | 25,089 | 25,340 | 25,340 | |
| Total | | | 1 | 25,089 | 25,340 | 25,340 | |
| Total | | | 1 | 25,089 | 25,340 | 25,340 | |
| Total | | | 1 | 25,089 | 25,340 | 25,340 | |
| Total | | | 1 | 25,089 | 25,340 | 25,340 | |
| Total | | | 1 | 25,089 | 25,340 | 25,340 | |
| Total | | | 67 | 2,233,144 | 2,255,475 | 2,255,475 | |

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 | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|---|-------------|---|-------------------|--------------------|-----------|-----------|-----------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 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 Support to NYA Activities.. | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 12200 | 2821010 | Contributions Contribution | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12603 | 2821010 | Contributions Contribution. | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 12603 | 2211203 | Emergency Works Contingencies.. | 1 | 1 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 12200 | 2210114 | Rations Contingencies | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 1,090,000 | 1,090,000 | 1,090,000 | 1,090,000 |
| IGF? | <input type="checkbox"/> | Activity | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12602 | 2211203 | Emergency Works MP's contingencies | 1 | 1 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 |
| 12200 | 2210708 | Refreshments Refreshment items etc | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Activity Total | | | | | | 455,000 | 455,000 | 455,000 | 455,000 |

| | | | | | | | | |
|---|--------------------------|--|--|-------------------|--------------------|---------|---------|---------|
| 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 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | All Official / National Celebrations marked. | | | | | | |
| 12603 | 2210902 | Official Celebrations | 1 | 1 | 120,000 | 120,000 | 120,000 | 120,000 |
| | | All Official / National Celebrations marked | | | | | | |
| Activity Total | | | | | | 125,000 | 125,000 | 125,000 |
| 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 - Domesti | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Covid-19 related expenses | | | | | | |
| Activity Total | | | | | | 30,000 | 30,000 | 30,000 |
| 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 | 70,000 |
| | | MP's support to education | | | | | | |
| 12602 | 2821019 | Scholarship and Bursaries | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | MP's support to needy students | | | | | | |
| Activity Total | | | | | | 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 | 110,000 |
| | | MP's Donations | | | | | | |
| Activity Total | | | | | | 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 | 2210904 | Substructure Allowances | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | IGF support to sub-structures | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 |
| | | PRCC Meetings | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 |
| | | Executive Committee Meetings | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 |
| | | Mandatory Sub-Committee Meetings | | | | | | |
| 12603 | 2210904 | Substructure Allowances | 1 | 1 | 326,600 | 326,600 | 326,600 | 326,600 |
| | | CF support to sub-structures | | | | | | |

| | | | | | | | | | |
|-------|---------|--|---|---|--------|--------|--------|--------|--------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domestic General Assembly Meetings | 1 | 1 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
|-------|---------|--|---|---|--------|--------|--------|--------|--------|

Activity Total 476,600 476,600 476,600 476,600

IGF? **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 - Domestic All other meetings of the Assembly | 1 | 1 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |

Activity Total 32,000 32,000 32,000 32,000

IGF? **Activity** 910806 910806 - Security management 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
|-------|--------------------------|---|------------------|-------------------|--------------------|---------|---------|---------|---------|
| 12603 | 2210509 | Other Travel and Transportation Provision for security related activities | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 12200 | 2210509 | Other Travel and Transportation Provision for security related activities. | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Activity Total 205,000 205,000 205,000 205,000

IGF? **Activity** 910807 910807 - Support to traditional authorities 1.00 1.00 1.00

| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
|-------|--------------------------|--|------------------|-------------------|--------------------|--------|--------|--------|--------|
| 12200 | 2821009 | Donations Assembly's support to Traditional Authorities | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12603 | 2821009 | Donations Assembly's support to Traditional . | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

Activity Total 55,000 55,000 55,000 55,000

Output 000 Total 2,698,600 2,698,600 2,698,600

Objective Total 2,698,600 2,698,600 2,698,600

Objective 660301 Ensure sustainable funding sources for growth

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

| | | | | Priority | 2023 | 2024 | 2025 |
|-------------|--------------------------|-----------------|--------|--|-------------|-------------|-------------|
| 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 | 2210708 | Refreshments refreshment items | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | |
|--|-------------------------|---|---|---|---|
| | Activity Total | 1 | 1 | 1 | 1 |
| | Output 000 Total | | 1 | 1 | 1 |
| | Objective Total | | 1 | 1 | 1 |

| | | | | |
|-------------|--|-----------|-----------|-----------|
| Head Office | | 2,698,601 | 2,698,601 | 2,698,601 |
|-------------|--|-----------|-----------|-----------|

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 | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|---|-------------|--|-------------------|--------------------|--------|--------|--------|
| 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 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12603 | 2210203 | Telecommunications Provide internet access. | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Activity Total | | | | | | 35,000 | 35,000 | 35,000 | 35,000 |
| IGF? | <input type="checkbox"/> | Activity | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.00 | 1.00 | 1.00 | |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12603 | 2210623 | Maintenance of Office Equipment Network Depts. Of the Assembly | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 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 | 2210622 | Maintenance of Computer Software System backup | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 12200 | 2210623 | Maintenance of Office Equipment Maintainance and repair of IT resources and an | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12603 | 2210622 | Maintenance of Computer Software Maintenance and upgrade of Assembly website | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12603 | 2210622 | Maintenance of Computer Software System backup. | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 57,000 | 57,000 | 57,000 | 57,000 |
| IGF? | <input type="checkbox"/> | Activity | 911203 | 911203 - Rating and Billing | | 1.00 | 1.00 | 1.00 | |

| | | | | | | | | | |
|-------------------------|---------|--|---|---|-------|-------|--------|--------|--------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Facilitate the printing of bills | 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 | | | | | | | 97,000 | 97,000 | 97,000 |
| Objective Total | | | | | | | 97,000 | 97,000 | 97,000 |

Management Information System Unit 97,000 97,000 97,000

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|-------------|--|-------------------|--------------------|--------|--------|--------|
| IGF? | <input type="checkbox"/> | Activity | 000000 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.00 | 1.00 | 1.00 | |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Audit Committee Meetings | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Activity Total | | | | | | 30,000 | 30,000 | 30,000 | 30,000 |
| IGF? | <input type="checkbox"/> | Activity | 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 Monitoring action plans from previous audits | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Annual Audit Planning | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Audit conference and and seminars | 1 | 1 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Activity Total | | | | | | 11,600 | 11,600 | 11,600 | 11,600 |
| Output 000 Total | | | | | | | 41,600 | 41,600 | 41,600 |
| Objective Total | | | | | | | 41,600 | 41,600 | 41,600 |
| Municipal Internal Audit Unit | | | | | | | 41,600 | 41,600 | 41,600 |

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 | 2023 | 2024 | 2025 |
|---|--------------------------|--|---|-------------------|--------------------|-----------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | | 1.00 | 1.00 | 1.00 |
| | Input Description | Yr.I | Frequency | Unit Cost€ | Input Total | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | Time with the Assembly; A weekly radio talk sh | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 400 | 400 | 400 | 400 | |
| | | Sensitisation of public on revenue mobilisation, | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 24,000 | 24,000 | 24,000 | 24,000 | |
| | | Electoral area engagements on activities of the | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 45,000 | 45,000 | 45,000 | 45,000 | |
| | | Stakeholder engagements | | | | | | | |
| 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 | 50,000 | 50,000 | 50,000 | 50,000 | |
| | | MCE meets Press, +Newsletters,etc | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 18,000 | 18,000 | 18,000 | 18,000 | |
| | | Engagement with the public on the importance | | | | | | | |
| Activity Total | | | | | | 172,400 | 172,400 | 172,400 | 172,400 |
| Output 000 Total | | | | | | | 172,400 | 172,400 | 172,400 |
| Objective Total | | | | | | | 172,400 | 172,400 | 172,400 |
| Municipal Public Relations / Information Unit | | | | | | | 172,400 | 172,400 | 172,400 |

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 | 2023 | 2024 | 2025 |
|-------------------------|--------------------------|--|-------------|---|-------------------|--------------------|---------------|---------------|---------------|
| 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 | 2210711 | Public Education and Sensitization Newspapers for the Office, etc | 1 | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 12200 | 2210101 | Printed Material and Stationery Embossment Stickers, FHC, etc | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 11,500 | 11,500 | 11,500 | 11,500 |
| 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 | 2210102 | Office Facilities, Supplies and Accessories Publications of adverts inviting bids | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare, Review and Update Procurement Pla | 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 | 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 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| Output 000 Total | | | | | | | 34,500 | 34,500 | 34,500 |
| Objective Total | | | | | | | 34,500 | 34,500 | 34,500 |

Municipal Procurement Unit

34,500

34,500

34,500

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 | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|--|--|-------------------|--------------------|-----------------|-------------|-------------|-------------|
| 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> | | | | |
| 13521 | 2210509 | Other Travel and Transportation | 1 | 1 | 100,176 | 100,176 | 100,176 | 100,176 | |
| | | Capacity building, coordination and monitoring | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | |
| | | Prepare Annual Progress Report, and Quarter | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Prepare Annual Progress Report, and Quarter | | | | | | | |
| 12603 | 2210509 | Other Travel and Transportation | 1 | 1 | 23,000 | 23,000 | 23,000 | 23,000 | |
| | | Conduct monthly and quarterly | | | | | | | |
| | | monit | | | | | | | |
| Activity Total | | | | | | 135,176 | 135,176 | 135,176 | 135,176 |
| 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 | 3,000 | 3,000 | 3,000 | 3,000 | |
| | | Undertake 3 No. Community Stakeholders mee | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | Organize MPCU & Review meetings quarterly | | | | | | | |
| Activity Total | | | | | | 8,000 | 8,000 | 8,000 | 8,000 |
| 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 | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | |
| | | Collect Data and upgrade/Review the Medium | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 6,000 | 6,000 | 6,000 | 6,000 | |
| | | Collect Data and upgrade/Review the Medium | | | | | | | |

| | | | | | | | | | |
|-------------------------|---------|--|---|---|-------|--------|---------|---------|---------|
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare 2024 Annual Action Plan. | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Activity Total | | | | | | 11,000 | 11,000 | 11,000 | 11,000 |
| Output 000 Total | | | | | | | 154,176 | 154,176 | 154,176 |
| Objective Total | | | | | | | 154,176 | 154,176 | 154,176 |

| | | | | | | | | | |
|--------------------------------------|--|--|--|--|--|---------|---------|---------|---------|
| Municipal Planning Coordinating Unit | | | | | | 154,176 | 154,176 | 154,176 | 154,176 |
|--------------------------------------|--|--|--|--|--|---------|---------|---------|---------|

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 400101 Deepen democratic governance

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

| | | | | | | Priority | 2023 | 2024 | 2025 |
|-------------------------|--------------------------|---|-------------|---|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organize one training workshop on Rights to I | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Sensitize the public on good Sanitation | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organize stakeholders engagement on right to | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Sensitize the citizenry on the up-coming District | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| | | Carry out Public Sensitization on Anti-Corruptio | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | | Sensitize the public on good Sanitation. | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | | Organize quiz on 1992 constitution, Local Gove | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Sensitize the citizenry on the roles and function | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Carry out Education on Revenue Mobilization | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Carry out Education on Revenue Mobilization. | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Organize community durbar and focus group di | | | | | | | |
| Activity Total | | | | | | 153,000 | 153,000 | 153,000 | 153,000 |
| Output 000 Total | | | | | | | 153,000 | 153,000 | 153,000 |

| | | | | |
|--|------------------------|----------------|----------------|----------------|
| | Objective Total | 153,000 | 153,000 | 153,000 |
|--|------------------------|----------------|----------------|----------------|

| | | | | |
|---------------------|--|---------|---------|---------|
| Municipal NCCE Unit | | 153,000 | 153,000 | 153,000 |
|---------------------|--|---------|---------|---------|

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 | 2023 | 2024 | 2025 |
|-------------------------|--------------------------|--|-------------|--|-------------------|--------------------|---------|---------|---------|
| 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 | 2210502 | Maintenance and Repairs - Official Vehicles | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Maintenance and Repairs - Official Vehicles. | | | | | | | |
| 12200 | 2210502 | Maintenance and Repairs - Official Vehicles | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Maintenance and Repairs - Official Vehicles | | | | | | | |
| Activity Total | | | | | | 108,000 | 108,000 | 108,000 | 108,000 |
| IGF? | <input type="checkbox"/> | Activity | 911501 | 911501 - Management of transport 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 | 2210505 | Running Cost - Official Vehicles | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Running Cost - Official Vehicles. | | | | | | | |
| 12200 | 2210503 | Fuel and Lubricants - Official Vehicles | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Fuel and Lubricants - Official Vehicles.. | | | | | | | |
| 12200 | 2210511 | Local travel cost | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| | | Local travel cost | | | | | | | |
| 12200 | 2210505 | Running Cost - Official Vehicles | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Running Cost - Official Vehicles | | | | | | | |
| 12603 | 2211304 | Insurance of Vehicles | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Insurance of official vehicles | | | | | | | |
| 12603 | 2210503 | Fuel and Lubricants - Official Vehicles | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Fuel and Lubricants - Official Vehicles. | | | | | | | |
| 12200 | 2210509 | Other Travel and Transportation | 1 | 1 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| | | Other travel and transportation | | | | | | | |
| Activity Total | | | | | | 383,000 | 383,000 | 383,000 | 383,000 |
| Output 000 Total | | | | | | | 491,000 | 491,000 | 491,000 |

| | | | | |
|--|------------------------|----------------|----------------|----------------|
| | Objective Total | 491,000 | 491,000 | 491,000 |
|--|------------------------|----------------|----------------|----------------|

| | | | | |
|--------------------------|--|---------|---------|---------|
| Municipal Transport Unit | | 491,000 | 491,000 | 491,000 |
|--------------------------|--|---------|---------|---------|

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 410201 Improve decentralised planning
Programme 92001 Management and Administration
Sub_Programm 92001001SP1: General Administration

| | | | | | | | Priority | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|---|-------------|--------------|--------------------|-----------------|-------------|-------------|-------------|
| 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</i> | <i>Cost€</i> | <i>Input Total</i> | | | | |
| 12603 | 2210101 | Printed Material and Stationery | 1 | 1 | 107,000 | 107,000 | 107,000 | 107,000 | 107,000 | |
| | | All stationery needs of the Assembly provided | | | | | | | | |
| 12200 | 2210101 | Printed Material and Stationery | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | All stationery needs of the Assembly provided. | | | | | | | | |
| 12200 | 2210101 | Printed Material and Stationery | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | Value books | | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | |
| | | Quarterly stock taking | | | | | | | | |
| Activity Total | | | | | | 121,000 | 121,000 | 121,000 | 121,000 | |
| Output 000 Total | | | | | | | 121,000 | 121,000 | 121,000 | |
| Objective Total | | | | | | | 121,000 | 121,000 | 121,000 | |
| Municipal Stores Unit | | | | | | | 121,000 | 121,000 | 121,000 | |

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 | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|--|-------------|--|-------------------|--------------------|---------|---------|---------|
| 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 | 2210401 | Office Accommodations | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Renewal of rent for official buildings | | | | | | | |
| 12200 | 2210201 | Electricity charges | 1 | 1 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| | | Electricity charges | | | | | | | |
| 12200 | 2210202 | Water | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Water Charges | | | | | | | |
| 12200 | 2210204 | Postal Charges | 1 | 1 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | Postal charges | | | | | | | |
| 12603 | 2210402 | Residential Accommodations | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Residential accomodation | | | | | | | |
| 12200 | 2210203 | Telecommunications | 1 | 1 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | Telecommunications | | | | | | | |
| Activity Total | | | | | | 356,000 | 356,000 | 356,000 | 356,000 |

| | | | | | | | | | |
|-------|--------------------------|--|-------------|--|-------------------|--------------------|---------|---------|---------|
| 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 | 2210603 | Repairs of Office Buildings | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Repair/maintenance of office buildings | | | | | | | |
| 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 | 2210114 | Rations | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Purchase of paraphernalia | | | | | | | |
| 12200 | 2210114 | Rations | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| | | Purchase of paraphernalia. | | | | | | | |
| 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 | 269,000 | 269,000 | 269,000 | 269,000 |
| | Output 000 Total | | 625,000 | 625,000 | 625,000 |
| | Objective Total | | 625,000 | 625,000 | 625,000 |
| Municipal Estates Unit | | | 625,000 | 625,000 | 625,000 |
| Administration (Assembly Office) | | | 4,588,277 | 4,588,277 | 4,588,277 |
| | Head Total | | 4,588,277 | 4,588,277 | 4,588,277 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|---|--|-------------------|--------------------|-----------------|---------------|---------------|---------------|
| IGF? <input type="checkbox"/> | Activity | 911303 | 911303 - Revenue collection and management | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | | Validation,printing and distribution of bills | | | | | | | |
| 12200 | 2210511 | Local travel cost | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Collaborate with Dept of Statistics in field data | | | | | | | |
| 12200 | 2210511 | Local travel cost | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Monitor revenue collection by the last week of e | | | | | | | |
| 12200 | 2210511 | Local travel cost | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | 5% commission for revenue collectors | | | | | | | |
| 12200 | 2210509 | Other Travel and Transportation | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | Revenue recovery from default payers. | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Collaborate with MIS unit to review and update | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | Undertake revenue sensitisation for rate payers | | | | | | | |
| Activity Total | | | | | | 95,000 | 95,000 | 95,000 | 95,000 |
| Output 000 Total | | | | | | | 95,000 | 95,000 | 95,000 |
| Objective Total | | | | | | | 95,000 | 95,000 | 95,000 |
| | | | | | | | 95,000 | 95,000 | 95,000 |
| | | | | | | | 95,000 | 95,000 | 95,000 |
| Head Total | | | | | | | 95,000 | 95,000 | 95,000 |

Vote 402 Ayawaso North Municipal
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
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 | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|---|-------------|---|-------------------|--------------------|--------|--------|--------|
| 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 | 2210902 | Official Celebrations | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organize International Day for Girl Child | | | | | | | |
| 12603 | 2210902 | Official Celebrations | 1 | 1 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| | | Organize Independence Day celebration | | | | | | | |
| 12200 | 2210902 | Official Celebrations | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Organize Independence Day celebration. | | | | | | | |
| Activity Total | | | | | | 85,000 | 85,000 | 85,000 | 85,000 |

| | | | | | | | | | |
|-------|--------------------------|---|-------------|---|-------------------|--------------------|--------|--------|--------|
| 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 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Organise Science, Technology , Mathematics a | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Organize Municipal school Performance Apprai | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organize Annual Education Review | | | | | | | |
| 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 | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Organize 2 No. Mock exams for BECE candida | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Organise My First Day at School | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organise Quarterly Municipal Education Overs | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organize Subject interaction for School candid | | | | | | | |

| | | | | | | | | | | |
|--------------------------------------|-----------------|---|--|------------------|-------------------|--------------------|----------------|----------------|----------------|----------------|
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize Science Fair for students: (Inter-Scho | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize orientation for Newly-Trained and Re | 1 | 1 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organise My First. Day at School | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| Activity Total | | | | | | | 168,500 | 168,500 | 168,500 | 168,500 |
| IGF? <input type="checkbox"/> | Activity | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | | |
| 12603 | 2821019 | Scholarship and Bursaries Financial support for brilliant but needy student | 1 | 1 | 326,600 | 326,600 | 326,600 | 326,600 | 326,600 | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Capacity building for teachers. | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Capacity building for teachers | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize Ghana Teacher prize for teachers at t | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| Activity Total | | | | | | | 371,600 | 371,600 | 371,600 | 371,600 |
| Output 000 Total | | | | | | | 625,100 | 625,100 | 625,100 | 625,100 |
| Objective Total | | | | | | | 625,100 | 625,100 | 625,100 | 625,100 |
| | | | | | | | 625,100 | 625,100 | 625,100 | |
| Education | | | | | | | 625,100 | 625,100 | 625,100 | |

Vote 402 Ayawaso North Municipal
Head 03 Education, Youth and Sports
Subhead 03 Sports
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 660201 Build capacity for sports and recreational development
Programme 92002 Social Services Delivery
Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

| | | | | | | Priority | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|---|---|-------------------|--------------------|-----------------|---------------|---------------|---------------|
| IGF? <input type="checkbox"/> | Activity | 910403 | 910403 - Development of youth, sports and culture | | | | 1.00 | 1.00 | 1.00 |
| | Input Description | Yr.1 | Frequency | Unit Cost€ | Input Total | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | |
| | | Organise Inter-School and Inter-Zone Sports F | | | | | | | |
| Activity Total | | | | | | 50,000 | 50,000 | 50,000 | 50,000 |
| Output 000 Total | | | | | | | 50,000 | 50,000 | 50,000 |
| Objective Total | | | | | | | 50,000 | 50,000 | 50,000 |
| | | | | | | | 50,000 | 50,000 | 50,000 |
| Sports | | | | | | | 50,000 | 50,000 | 50,000 |
| Head Total | | | | | | 675,100 | 675,100 | 675,100 | |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|-----------------------|---|------------------|-------------------|--------------------|---------|---------|---------|
| IGF? <input type="checkbox"/> | Activity | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12603 | 2210301 | Cleaning Materials | 1 | 1 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | | Cleaning Materials CF | | | | | | | |
| 12200 | 2210301 | Cleaning Materials | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Cleaning Materials | | | | | | | |
| Activity Total | | | | | | 155,000 | 155,000 | 155,000 | 155,000 |

| | | | | | | | | | |
|-------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|---------|---------|---------|
| 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> | | | |
| 12200 | 2731101 | Workman compensation | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Pauper burials | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Conduct personal hygiene education and medi | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Organize monthly clean up exercises and und | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Prosecute Sanitary offenders in the Municipalit | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Disinfest and disinfect, infected premises and | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Register and regulate the activities of all Bola t | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 |
| | | Organize monthly clean up exercises and und | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Conduct health/hygiene education and sensitiz | | | | | | | |
| 12603 | 2731101 | Workman compensation | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Pauper burials. | | | | | | | |

| | | | | | | | | | |
|-----------------------|---------|---|---|---|--------|---------|---------|---------|---------|
| 12603 | 2210711 | Public Education and Sensitization Organise hygiene education programs to sensit | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 12603 | 2210711 | Public Education and Sensitization Disinfest and disinfect, infected premises and | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 12200 | 2210711 | Public Education and Sensitization Conduct school health education on personal h | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2210711 | Public Education and Sensitization Conduct house to house inspection to ensure p | 1 | 1 | 13,685 | 13,685 | 13,685 | 13,685 | 13,685 |
| 12603 | 2210711 | Public Education and Sensitization Conduct inspection on all food vending joints, f | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12603 | 2210711 | Public Education and Sensitization Prosecute Sanitary offenders in the Municipalit | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 12603 | 2210711 | Public Education and Sensitization Register and regulate the activities of all collect | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2210511 | Local travel cost Monitor and evaluate activities of waste manag | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 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 Distribution of wastes bins in selected institutio | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 13521 | 2210711 | Public Education and Sensitization GARID related waste management activities | 1 | 1 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Activity Total | | | | | | 551,685 | 551,685 | 551,685 | 551,685 |

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

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
|-----------------------|---------|--|-------------|------------------|-------------------|--------------------|---------|---------|---------|
| 12200 | 2210711 | Public Education and Sensitization Initiate the segregation of solid wastes in select | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 12200 | 2210711 | Public Education and Sensitization Evacuate heaps of refuse at unauthorised sites | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 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 Evacuate heaps of refuse at unauthorised sites | 1 | 1 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 |
| 12200 | 2210302 | Contract Cleaning Service Charges Contract Cleaning Service Charges | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Activity Total | | | | | | 655,000 | 655,000 | 655,000 | 655,000 |

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> | | | |
|-------|---------|---|-------------|------------------|-------------------|--------------------|-------|-------|-------|
| 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 Promote the construction of household toilet in | 1 | 1 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |

| | | | | | | | | | |
|-------------------------|---------|---|---|---|--------|--------|-----------|-----------|-----------|
| 12603 | 2210302 | Contract Cleaning Service Charges Contract Cleaning Service Charges CF | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Activity Total | | | | | | 61,000 | 61,000 | 61,000 | 61,000 |
| Output 000 Total | | | | | | | 1,422,685 | 1,422,685 | 1,422,685 |
| Objective Total | | | | | | | 1,422,685 | 1,422,685 | 1,422,685 |

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 | 2023 | 2024 | 2025 |
|---------------------------|--------------------------|---|-------------|---|-------------------|--------------------|-------------|-------------|-------------|
| 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 | 2210711 | Public Education and Sensitization Covid-19 related expenses | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Activity Total | | | | | | 20,000 | 20,000 | 20,000 | 20,000 |
| Output 000 Total | | | | | | | 20,000 | 20,000 | 20,000 |
| Objective Total | | | | | | | 20,000 | 20,000 | 20,000 |
| | | | | | | | 1,442,685 | 1,442,685 | 1,442,685 |
| Environmental Health Unit | | | | | | | 1,442,685 | 1,442,685 | 1,442,685 |

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 | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|--|-------------|---|-------------------|--------------------|--------|--------|--------|
| 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 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Activity Total | | | | | | 50,000 | 50,000 | 50,000 | 50,000 |
| IGF? | <input type="checkbox"/> | Activity | 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 | 81,637 | 81,637 | 81,637 | 81,637 | 81,637 |
| Activity Total | | | | | | 81,637 | 81,637 | 81,637 | 81,637 |
| 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 Intensity Education on the prevention of infant | 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 | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Intensify education on the prevention of infant | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Intensify campaign on communicable diseases | | | | | | | |
| Activity Total | | | | | | 40,000 | 40,000 | 40,000 | 40,000 |
| Output 000 Total | | | | | | | 239,773 | 239,773 | 239,773 |
| Objective Total | | | | | | | 239,773 | 239,773 | 239,773 |
| Municipal Health Directorate | | | | | | | 239,773 | 239,773 | 239,773 |
| Municipal Health Directorate | | | | | | | 239,773 | 239,773 | 239,773 |
| Head Total | | | | | | 1,682,458 | 1,682,458 | 1,682,458 | 1,682,458 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| 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> | | | |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Office running and Administration, official vehi | 1 | 1 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Office management and administration | 1 | 1 | 3,400 | 3,400 | 3,400 | 3,400 | 3,400 |
| 11001 | 2210509 | Other Travel and Transportation Running of official vehicle and motorbike | 1 | 1 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 |
| Activity Total | | | | | | 12,900 | 12,900 | 12,900 | 12,900 |
| 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 | 2210902 | Official Celebrations Green Ghana Day | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12200 | 2210902 | Official Celebrations Green Ghana Day/. | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12200 | 2210902 | Official Celebrations Organize one Farmers Day celebration by Dec | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12603 | 2210902 | Official Celebrations Organize one Farmers Day celebration by Dec | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 12603 | 2210902 | Official Celebrations Establish one (1) Agro input shop by | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Activity Total | | | | | | 160,000 | 160,000 | 160,000 | 160,000 |
| 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> | | | |

| | | | | | | | | | |
|-------|---------|---|---|---|-------|-------|-------|-------|-------|
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize two Research and Extension Linkage | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize and participates in (1) technical perf | 1 | 1 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize and participates in (1) days annual b | 1 | 1 | 500 | 500 | 500 | 500 | 500 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Hold 12 monthly meetings and training sessio | 1 | 1 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 4 quartyely meetings for staff and mai | 1 | 1 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Activity Total 11,700 11,700 11,700 11,700

IGF? **Activity** 910301 910301 - Extension Services 1.00 1.00 1.00

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
|-------|---------|--|-------------|------------------|-------------------|--------------------|---------|---------|---------|
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 1 RELC (Research and Extension Lin | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Facilitate the establishment of (10) feedlot busi | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 12603 | 2210114 | Rations Support fruit juice processors with small scale | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 15 farmers on management of stall fed a | 1 | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 20 farmers on post-harvest losses, value | 1 | 1 | 1,694 | 1,694 | 1,694 | 1,694 | 1,694 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 15 millers and processors on food safety | 1 | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 20 women (youth) on snail production as | 1 | 1 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 10 staff on TEDMAG extension approach | 1 | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 13013 | 2210511 | Local travel cost Monitoring of activity implementation by MDA a | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 20 women on value addition through fruit | 1 | 1 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 13013 | 2210511 | Local travel cost Nurse and supply vegetable seedlings to 50 ho | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 13013 | 2210511 | Local travel cost Monitoring of activity implementation by MCE a | 1 | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 12603 | 2210509 | Other Travel and Transportation Monitoring of field activities by MCE, MCD and | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12603 | 2210509 | Other Travel and Transportation Field staff to conduct farm and home visits to e | 1 | 1 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 12603 | 2210509 | Other Travel and Transportation Organize a one day field trip to mushroom prod | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |

| | | | | | | | | | |
|-------|---------|---|---|---|-------|-------|-------|-------|-------|
| 13013 | 2210511 | Local travel cost 10 field staff to conduct 3990 farm and home vi | 1 | 1 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 |
| 13013 | 2210709 | Seminars/Conferences/Workshops - Domesti Train 10 staff on Web based reporting systems | 1 | 1 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize two Livestock and poultry fair | 1 | 1 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |

Activity Total 186,994 186,994 186,994 186,994

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> | | | | |
|-------|--------------------------|---|------------------|-------------------|--------------------|-------|-------|-------|-------|
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Vaccinate (900) sheep and goats against PPR | 1 | 1 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 |
| 13013 | 2210511 | Local travel cost Conduct quarterly disease control surveillance | 1 | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |

Activity Total 8,400 8,400 8,400 8,400

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> | | | | |
|-------|--------------------------|---|------------------|-------------------|--------------------|--------|--------|--------|--------|
| 12603 | 2210711 | Public Education and Sensitization Establish a vegetable gardening .demonstratio | 1 | 1 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 2 livestock fairs | 1 | 1 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 12603 | 2210711 | Public Education and Sensitization Establish one mushroom production demonstra | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |

Activity Total 102,000 102,000 102,000 102,000

Output 000 Total 481,994 481,994 481,994

Objective Total 481,994 481,994 481,994

481,994 481,994 481,994

481,994 481,994 481,994

Head Total 481,994 481,994 481,994

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 | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|---|--|-------------------|--------------------|-----------------|-------------|-------------|-------------|
| 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 | |
| | | Organise 12 inspections and Technical sub-co | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | |
| | | Organise Technical Committee on outdoor adv | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | |
| | | Organise 12 Spatial planning Committee Meeti | | | | | | | |
| 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> | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Prepare public education and awareness mate | | | | | | | |
| 11001 | 2210511 | Local travel cost | 1 | 1 | 13,000 | 13,000 | 13,000 | 13,000 | |
| | | Monitoring of physical development within the | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 205,000 | 205,000 | 205,000 | 205,000 | |
| | | Prepare District SPF/update and extend covera | | | | | | | |
| 12603 | 2210511 | Local travel cost | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Undertake survey and search on properties | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | Responding to general concerns of the public | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | |
| | | Print scan and digitize all maps | | | | | | | |
| Activity Total | | | | | | 293,000 | 293,000 | 293,000 | 293,000 |

| | | | | | | | | | |
|--------------------------------------|--------------------------|-------------|---|-------------------|--------------------|--------|----------------|----------------|----------------|
| 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 (all inclusive) | 1 | 1 | 80,000 | 80,000 | 80,000 | 80,000 |
| Activity Total | | | | | | | 80,000 | 80,000 | 80,000 |
| IGF? <input type="checkbox"/> | Activity | 911004 | 911004 - Parks and gardens operations | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
| 12603 | 2210801 | | Local Consultants Fees (Companies) Greening and beautification of the Municipality | 1 | 1 | 60,000 | 60,000 | 60,000 | 60,000 |
| Activity Total | | | | | | | 60,000 | 60,000 | 60,000 |
| Output 000 Total | | | | | | | 503,000 | 503,000 | 503,000 |
| Objective Total | | | | | | | 503,000 | 503,000 | 503,000 |
| | | | | | | | 503,000 | 503,000 | 503,000 |
| Town and Country Planning | | | | | | | 503,000 | 503,000 | 503,000 |
| Head Total | | | | | | | 503,000 | 503,000 | 503,000 |

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 | 2023 | 2024 | 2025 |
|-------------------------|--------------------------|--|-------------|---|-------------------|--------------------|---------------|---------------|---------------|
| 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 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Activity Total | | | | | | 8,000 | 8,000 | 8,000 | 8,000 |
| IGF? | <input type="checkbox"/> | Activity | 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 Conduct monitoring in schools under the Ghan | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 3 no open forum on streetism, traffick | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Conduct 4 no, supervision, monitoring and regi | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Mediate in family welfare, paternity and custody | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Activity Total | | | | | | 24,000 | 24,000 | 24,000 | 24,000 |
| Output 000 Total | | | | | | | 32,000 | 32,000 | 32,000 |
| Objective Total | | | | | | | 32,000 | 32,000 | 32,000 |

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 | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|---|--|-------------------|--------------------|-----------------|---------------|---------------|-------------|
| 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 par | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | |
| Activity Total | | | | | | 25,000 | 25,000 | 25,000 | 25,000 |
| IGF? <input type="checkbox"/> | Activity | 910601 | 910601 - Social intervention programmes | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | | |
| 12603 | 2210711 | Public Education and Sensitization Organize breast screening and sensitization for | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |
| IGF? <input type="checkbox"/> | 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> | | | | |
| 12200 | 2210114 | Rations Distribute sanitary pads to two selected Junior | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 11001 | 2210711 | Public Education and Sensitization Public education of gender based violence | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Sensitize JHS students on menstrual hygiene. | 1 | 1 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 11001 | 2210511 | Local travel cost Women group monitoring | 1 | 1 | 7,000 | 7,000 | 7,000 | 7,000 | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Sensitize JHS students on menstrual hygiene | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | |
| Activity Total | | | | | | 24,000 | 24,000 | 24,000 | 24,000 |
| IGF? <input type="checkbox"/> | 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> | | | | |
| 12603 | 2210711 | Public Education and Sensitization Organize social education sessions in church | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Activity Total | | | | | | 30,000 | 30,000 | 30,000 | 30,000 |
| Output 000 Total | | | | | | 89,000 | 89,000 | 89,000 | |
| Objective Total | | | | | | 89,000 | 89,000 | 89,000 | |

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 | 2023 | 2024 | 2025 |
|--------------------------------------|---|--|--|------------------|--------------------|-----------------|---------------|---------------|---------------|
| IGF? <input type="checkbox"/> | Activity | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | |
| | Organize quarterly HIV/AIDS committee meetin | | | | | | | | |
| Activity Total | | | | | | 20,000 | 20,000 | 20,000 | 20,000 |
| IGF? <input type="checkbox"/> | Activity | 910601 | 910601 - Social intervention programmes | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 7,463 | 7,463 | 7,463 | 7,463 | |
| | Organise HIV/AIDS related activities | | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | |
| | Organise HIV/AIDS related activities. | | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | |
| | Organize open forum to mark International Day | | | | | | | | |
| Activity Total | | | | | | 37,463 | 37,463 | 37,463 | 37,463 |
| Output 000 Total | | | | | | | 57,463 | 57,463 | 57,463 |
| Objective Total | | | | | | | 57,463 | 57,463 | 57,463 |

Objective 620102 10.2 Promote social, econ., political inclusion

Programme 92002 Social Services Delivery

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

| | | | | | | Priority | 2023 | 2024 | 2025 |
|--------------------------------------|--|--|---|------------------|--------------------|-----------------|-------------|-------------|-------------|
| 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> | | | | |
| 13519 | 2210711 | Public Education and Sensitization | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | |
| | Data for reporting via CP Toolkit monitoring Ap | | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | |
| | Organize various training for youth and women | | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | |
| | Mobilise beneficiaries for at least 6 no. LEAP p | | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | |
| | Monitor households of LEAP beneficiaries | | | | | | | | |

| | | | | | | | | | |
|-----------------------|---------|---|---|---|-------|--------|--------|--------|--------|
| 13519 | 2210711 | Public Education and Sensitization | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Sensitize 4 electoral areas on Foster Care and | | | | | | | |
| 13519 | 2210511 | Local travel cost | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| | | Fuel and transportation for follow up cases and | | | | | | | |
| 13519 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Organize sensitization activities to observe 15 | | | | | | | |
| 13519 | 2210114 | Rations | 1 | 1 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | | Stationery etc for operations | | | | | | | |
| 13519 | 2210711 | Public Education and Sensitization | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Organize 4 no sensitization sessions with com | | | | | | | |
| Activity Total | | | | | | 69,000 | 69,000 | 69,000 | 69,000 |

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> | | | |
|-----------------------|---------|----------------------------------|-------------|------------------|-------------------|--------------------|--------|--------|--------|
| 12603 | 2210114 | Rations | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Financial support to needy women | | | | | | | |
| Activity Total | | | | | | 10,000 | 10,000 | 10,000 | 10,000 |

Output 000 Total 79,000 79,000 79,000

Objective Total 79,000 79,000 79,000

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 | 2023 | 2024 | 2025 |
|-------------------------------|-----------------|--------|---|-----------------|-------------|-------------|-------------|
| 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 | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Update data on PWD | | | | | | | |
| 12607 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Organize 3 No trainings in business developme | | | | | | | |
| 12607 | 2210114 | Rations | 1 | 1 | 201,000 | 201,000 | 201,000 | 201,000 | 201,000 |
| | | Mobilize PWD for disbursement | | | | | | | |
| 12607 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| | | Enroll PWDs on NHIS | | | | | | | |
| Activity Total | | | | | | 230,000 | 230,000 | 230,000 | 230,000 |

Output 000 Total 230,000 230,000 230,000

| | | | | |
|----------------|------------------------|----------------|----------------|----------------|
| | Objective Total | 230,000 | 230,000 | 230,000 |
| | | 487,463 | 487,463 | 487,463 |
| Social Welfare | | 487,463 | 487,463 | 487,463 |
| | Head Total | 487,463 | 487,463 | 487,463 |

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 | 2023 | 2024 | 2025 |
|-------------------------|--------------------------|--|-------------|---|-------------------|--------------------|----------|---------|---------|---------|
| 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> | | | | |
| 12200 | 2210509 | Other Travel and Transportation | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Demolition of unauthorized structures within the | | | | | | | | |
| 12603 | 2210409 | Rental of Plant and Equipment | 1 | 1 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |
| | | Demolition of unauthorized structures within the | | | | | | | | |
| 12603 | 2210120 | Purchase of Petty Tools/Implements | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| | | Petty tools and implements for works | | | | | | | | |
| 13521 | 2210610 | Maintenance of Drains | 1 | 1 | 320,702 | 320,702 | 320,702 | 320,702 | 320,702 | |
| | | Dredging and desilting of dtains and other GA | | | | | | | | |
| 11001 | 2210511 | Local travel cost | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| | | Monitoring and evaluation of projects. | | | | | | | | |
| 12603 | 2210511 | Local travel cost | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| | | Monitoring and evaluation of projects | | | | | | | | |
| Activity Total | | | | | | | 815,702 | 815,702 | 815,702 | 815,702 |
| Output 000 Total | | | | | | | 815,702 | 815,702 | 815,702 | 815,702 |
| Objective Total | | | | | | | 815,702 | 815,702 | 815,702 | 815,702 |
| | | | | | | | 815,702 | 815,702 | 815,702 | |
| Public Works | | | | | | | 815,702 | 815,702 | 815,702 | |
| Head Total | | | | | | | 815,702 | 815,702 | 815,702 | |

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 | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|--|---|-------------------|--------------------|-----------------|---------------|---------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
| 12200 | 2210511 | Local travel cost | 1 | 1 | 3,000 | 3,000 | 3,000 | 3,000 | |
| | | Organize field visits to local industries | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Mobilize Trade Associations to access micro-fi | | | | | | | |
| Activity Total | | | | | | 13,000 | 13,000 | 13,000 | 13,000 |
| IGF? <input type="checkbox"/> | Activity | 910202 | 910202 - Trade Development and Promotion | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | |
| | | Train the youth & unemployed in fascinator ma | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | |
| | | Train the youth & unemployed in fascinator ma | | | | | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | |
| | | Train the youth & unemployed in beads making | | | | | | | |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 12,000 | 12,000 | 12,000 | 12,000 | |
| | | Organize 4 No. Local Economic Development | | | | | | | |
| Activity Total | | | | | | 35,000 | 35,000 | 35,000 | 35,000 |
| Output 000 Total | | | | | | 48,000 | 48,000 | 48,000 | |
| Objective Total | | | | | | 48,000 | 48,000 | 48,000 | |
| | | | | | | 48,000 | 48,000 | 48,000 | |

| | | | |
|-------|--------|--------|--------|
| Trade | 48,000 | 48,000 | 48,000 |
|-------|--------|--------|--------|

Vote 402 Ayawaso North Municipal
Head 11 Trade, Industry and Tourism
Subhead 04 Tourism
Unit 001 Culture Uint
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 180101 8.9 Devise and implement policies to promote sustainable tourism

Programme 92004 Economic Development

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

| | | | | | | Priority | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|--|--|------------------|-------------------|--------------------|---------------|---------------|---------------|
| IGF? <input type="checkbox"/> | Activity | 910203 | 910203 - Development and promotion of Tourism potentials | | | | 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 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Support all activities for Culture and Tourism | | | | | | | |
| Activity Total | | | | | | 20,000 | 20,000 | 20,000 | 20,000 |
| Output 000 Total | | | | | | | 20,000 | 20,000 | 20,000 |
| Objective Total | | | | | | | 20,000 | 20,000 | 20,000 |
| Culture Uint | | | | | | | 20,000 | 20,000 | 20,000 |
| Tourism | | | | | | | 20,000 | 20,000 | 20,000 |
| Head Total | | | | | | | 68,000 | 68,000 | 68,000 |

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 | 2023 | 2024 | 2025 |
|-------------------------------|-----------------|--------|--|-----------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 911201 | 911201 - Budget preparation and Coordination | | 1.00 | 1.00 | 1.00 |

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
|-----------------------|---------|---|-------------|------------------|-------------------|--------------------|--------|--------|--------|
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Present draft 2024 composite Budget ,2024 fee | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare Guidelines for the preparation of ANM | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare Guidelines for the preparation of ANM | 1 | 1 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Activity Total | | | | | | 47,500 | 47,500 | 47,500 | 47,500 |

| | | | | | | | |
|-------------------------------|-----------------|--------|--|--|------|------|------|
| IGF? <input type="checkbox"/> | Activity | 911202 | 911202 - Budget implementation and performance reporting | | 1.00 | 1.00 | 1.00 |
|-------------------------------|-----------------|--------|--|--|------|------|------|

| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> | | | |
|-----------------------|---------|--|-------------|------------------|-------------------|--------------------|--------|--------|--------|
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize stakeholders meetings and PFM Tow | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Activity Total | | | | | | 40,000 | 40,000 | 40,000 | 40,000 |

| | | | | | | | |
|-------------------------------|-----------------|--------|-----------------------------|--|------|------|------|
| IGF? <input type="checkbox"/> | Activity | 911203 | 911203 - Rating and Billing | | 1.00 | 1.00 | 1.00 |
|-------------------------------|-----------------|--------|-----------------------------|--|------|------|------|

| | | <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 technical committee meeting with rev | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare 2024 Revenue Improvement Action PI | 1 | 1 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti 1st,2nd and 3rd Proof read draft 2024 fee-fixing | 1 | 1 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare 2024 Revenue Improvement Action PI | 1 | 1 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

| | | | | | | | | | |
|-------------------------|---------|--|---|---|-------|--------|----------------|----------------|----------------|
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Prepare draft fee-fixing resolution for 2024. | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 3-day rate payers consultative meetin | 1 | 1 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 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 | 2023 | 2024 | 2025 |
|-------------------------|--------------------------|--|-------------|------------------------------|-------------------|--------------------|----------------|----------------|----------------|
| IGF? | <input type="checkbox"/> | Activity | 910701 | 910701 - Disaster 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 | 2210711 | Public Education and Sensitization | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | | Tree planting and nurturing | | | | | | | |
| 12200 | 2210511 | Local travel cost | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Monitoring, Evaluation and field trips. | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Desilting of gutters/drains and clean up exercis | | | | | | | |
| 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 | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Fire Sensitization and Simulation exercises. | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | Sensitization and awareness creation on fire di | | | | | | | |
| 12603 | 2210711 | Public Education and Sensitization | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| | | 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 | | | | | | | |
| 12200 | 2210711 | Public Education and Sensitization | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Public education and awareness creation on FI | | | | | | | |
| Activity Total | | | | | | 288,000 | 288,000 | 288,000 | 288,000 |
| Output 000 Total | | | | | | | 288,000 | 288,000 | 288,000 |
| Objective Total | | | | | | | 288,000 | 288,000 | 288,000 |
| | | | | | | 288,000 | 288,000 | 288,000 | |

| | | | |
|-------------------|---------|---------|---------|
| | 288,000 | 288,000 | 288,000 |
| Head Total | 288,000 | 288,000 | 288,000 |

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 | 2023 | 2024 | 2025 |
|--------------------------------------|--------------------------|---|--|------------------|-------------------|--------------------|----------------|----------------|----------------|
| IGF? <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| | | Site meeting expenses | | | | | | | |
| 11001 | 2210509 | Other Travel and Transportation | 1 | 1 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| | | Transport related expenses | | | | | | | |
| Activity Total | | | | | | 18,000 | 18,000 | 18,000 | 18,000 |
| 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 | 2210601 | Roads, Driveways and Grounds | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Graveling of Roads | | | | | | | |
| 12603 | 2210601 | Roads, Driveways and Grounds | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Pothole Patching and Resealing within the com | | | | | | | |
| 12603 | 2210610 | Maintenance of Drains | 1 | 1 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| | | Dredging and Desilting of Drains | | | | | | | |
| 12200 | 2210610 | Maintenance of Drains | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Dredging and Desilting of Drains. | | | | | | | |
| Activity Total | | | | | | 760,000 | 760,000 | 760,000 | 760,000 |
| Output 000 Total | | | | | | | 778,000 | 778,000 | 778,000 |
| Objective Total | | | | | | | 778,000 | 778,000 | 778,000 |
| | | | | | | 778,000 | 778,000 | 778,000 | |

| | | | |
|-------------------|---------|---------|---------|
| | 778,000 | 778,000 | 778,000 |
| Head Total | 778,000 | 778,000 | 778,000 |

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 92001003SP3: Human Resource Management

| | | | | | | Priority | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|---|-------------|--|-------------------|--------------------|---------|---------|---------|
| IGF? | <input type="checkbox"/> | Activity | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 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> | | | |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Quarterly monitoring | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Activity Total | | | | | | 8,000 | 8,000 | 8,000 | 8,000 |
| IGF? | <input type="checkbox"/> | Activity | 911801 | 911801 - Personnel and Staff Management | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12200 | 2731103 | Refund of Medical Expenses Refund of medical expenses | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 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 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 2No. staff Durbar CF | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 12200 | 2210709 | Seminars/Conferences/Workshops - Domesti Organize 2No. staff Durbar | 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 |
| Activity Total | | | | | | 169,000 | 169,000 | 169,000 | 169,000 |
| IGF? | <input type="checkbox"/> | Activity | 911803 | 911803 - Staff Training and skills development | | 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> | | | |
| 14009 | 2210710 | Staff Development Demand driven trainings for staff | 1 | 1 | 54,378 | 54,378 | 54,378 | 54,378 | 54,378 |

| | | | | | | | | | |
|---------------------------|---------|---|---|---|--------|---------|---------|---------|---------|
| 12200 | 2210710 | Staff Development Training on LGS protocols. | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 12603 | 2210710 | Staff Development Scheme of Service Training | 1 | 1 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 12200 | 2210710 | Staff Development Training for Assembly Members. | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12603 | 2210710 | Staff Development Generic Training For Staff | 1 | 1 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 12603 | 2210710 | Staff Development Training in Certificate/Diploma in Public Admini | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 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 Assembly Members | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| 12200 | 2210710 | Staff Development Orientation for NSPs | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 12603 | 2210710 | Staff Development Training on LGS protocols | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12200 | 2210710 | Staff Development Generic Training For Staff. | 1 | 1 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Activity Total | | | | | | 267,378 | 267,378 | 267,378 | 267,378 |
| Output 000 Total | | | | | | 444,378 | 444,378 | 444,378 | 444,378 |
| Objective Total | | | | | | 444,378 | 444,378 | 444,378 | 444,378 |
| Human Resource Management | | | | | | 444,378 | 444,378 | 444,378 | 444,378 |
| Human Resource | | | | | | 444,378 | 444,378 | 444,378 | 444,378 |
| Head Total | | | | | | 444,378 | 444,378 | 444,378 | 444,378 |

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 230102 9.5 Enhance scientific research, innovation and increase researchers

Programme 92001 Management and Administration

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

| | | | | | | Priority | 2023 | 2024 | 2025 |
|-----------------------|--------------------------|---|-------------|---|-------------------|--------------------|--------|--------|--------|
| 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 quartely Statistics Working Group/Co | 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 | 911701 | 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 Organize quartely Statistics Presentations for al | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Activity Total | | | | | | 8,000 | 8,000 | 8,000 | 8,000 |
| IGF? | <input type="checkbox"/> | Activity | 911702 | 911702 - Coordination and Harmonization of data | | 1.00 | 1.00 | 1.00 | |
| | | <i>Input Description</i> | <i>Yr.1</i> | <i>Frequency</i> | <i>Unit Cost¢</i> | <i>Input Total</i> | | | |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Devp and input data of projects carried out in th | 1 | 1 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Provide logistics and resources used in condu | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Conduct quarterly update of the District Dev't D | 1 | 1 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Conduct Socio-ecocnmic and administration | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 11001 | 2210709 | Seminars/Conferences/Workshops - Domesti Conduct monthly market survey on inflation for | 1 | 1 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Conduct data cleaning and update the informati | 1 | 1 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |

| | | | | | | | | | |
|-------------------------|---------|--|---|---|--------|---------|------------|------------|------------|
| 12603 | 2210709 | Seminars/Conferences/Workshops - Domesti Conduct data collection of all businesses in the | 1 | 1 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Activity Total | | | | | | 125,000 | 125,000 | 125,000 | 125,000 |
| Output 000 Total | | | | | | | 143,000 | 143,000 | 143,000 |
| Objective Total | | | | | | | 143,000 | 143,000 | 143,000 |
| Statistics | | | | | | | 143,000 | 143,000 | 143,000 |
| Statistics | | | | | | | 143,000 | 143,000 | 143,000 |
| Head Total | | | | | | | 143,000 | 143,000 | 143,000 |
| MDA Total | | | | | | | 11,180,872 | 11,180,872 | 11,180,872 |