

Costing Personnel

Subitem Description		Grade		2024	¢	2025	2026	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		17,000		17,170	17,170	
2111257	Compensatory Allowance	Out of station		20,000		20,200	20,200	
2111001	Established Post	AAST. REGISTRAR BIRTHS & DEATHS	1	34,316		34,659	34,659	
2111001	Established Post	ASST. DIR I	1	44,940		45,389	45,389	
2111001	Established Post	ASST. DIR IIA.	2	82,614		83,440	83,440	
2111001	Established Post	ASST. DIR IIA	1	42,724		43,151	43,151	
2111001	Established Post	ASST. DIR I.	1	47,271		47,744	47,744	
2111001	Established Post	ASST. DIR IIB	1	33,178		33,510	33,510	
2111001	Established Post	ASST. DIR IIB.	1	34,899		35,248	35,248	

Subitem Description		Grade		2024	€	2025	2026	Source of Funding
2111001	Established Post	CO-ORD DIRECTOR	1	94,353		95,296	95,296	
2111001	Established Post	DEPUTY DIRECTOR	1	62,958		63,588	63,588	
2111001	Established Post	STENOGRAPHER SEC	1	33,742		34,080	34,080	
2111001	Established Post	DRIVER GDIII	4	51,635		52,151	52,151	
2111001	Established Post	AAST. REGISTRATION OFFICER	1	19,022		19,213	19,213	
2111001	Established Post	AAST. REGISTRAR BIRTHS & DEATHS.	1	33,178		33,510	33,510	
2111001	Established Post	REGISTRATION ASST.	1	16,623		16,789	16,789	
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 invonvience 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			18	826,453		834,718	834,718	
Total			18	826,453		834,718	834,718	
Total			18	826,453		834,718	834,718	

Subitem Description		Grade				Source of Funding	
			2024	¢	2025	2026	
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	PROGRAMMER.	1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	

Subitem Description		Grade		2024	¢	2025	2026	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	01	Central Administration						Organisation Code: 4020101004
Division	01	Administration (Assembly Office)						
Unit	004	Municipal Internal Audit Unit						
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92001	Management and Administration						
Sub - Programme	92001002	SP2: Finance and Audit						
2111001	Established Post	ASST INTERNAL AUDITOR	1	34,899		35,248		35,248
2111001	Established Post	PRIN. INTERNAL AUDITOR	1	68,494		69,179		69,179
2111001	Established Post	SNR. INTERNAL AUDITOR	1	44,940		45,389		45,389
Total			3	148,334		149,817		149,817
Total			3	148,334		149,817		149,817
Total			3	148,334		149,817		149,817

Subitem Description		Grade				Source of Funding	
			2024	¢	2025	2026	
Vote	402	Ayawaso North Municipal					
Department	01	Central Administration					Organisation Code: 4020101006
Division	01	Administration (Assembly Office)					
Unit	006	Municipal Procurement Unit					
Unit 2	21	Greater Accra					
Unit 3	21	Ayawaso North Municipal					
Programme	92001	Management and Administration					
Sub - Programme	92001001	SP1: General Administration					
2111001	Established Post	PROCUREMENT OFFICER	1	35,493	35,848	35,848	
2111001	Established Post	PROCUREMENT ASST.	1	31,015	31,325	31,325	
Total			2	66,508	67,173	67,173	
Total			2	66,508	67,173	67,173	
Total			2	66,508	67,173	67,173	

Subitem Description		Grade				Source of Funding	
			2024	¢	2025	2026	
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	44,940	45,389	45,389	
Total			1	44,940	45,389	45,389	
Total			1	44,940	45,389	45,389	
Total			1	44,940	45,389	45,389	

Subitem Description		Grade				Source of Funding
			2024	¢	2025	2026
Vote	402	Ayawaso North Municipal				
Department	01	Central Administration	Organisation Code: 4020101011			
Division	01	Administration (Assembly Office)				
Unit	011	Municipal Budget 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 BUDGET ANALYST.	1	46,481	46,946	46,946
2111001	Established Post	ASST. BUDGET ANALYST	3	102,948	103,977	103,977
2111001	Established Post	SNR BUDGET ANALYST	1	45,704	46,161	46,161
Total			5	195,133	197,084	197,084
Total			5	195,133	197,084	197,084
Total			5	195,133	197,084	197,084

Subitem Description		Grade				Source of Funding
			2024	¢	2025	2026
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	44,940	45,389	45,389
2111001	Established Post	EXE. OFFICER	2	36,783	37,151	37,151
2111001	Established Post	SNR EXE. OFFICER	1	31,015	31,325	31,325
Total			4	112,738	113,865	113,865
Total			4	112,738	113,865	113,865
Total			4	112,738	113,865	113,865

Subitem Description		Grade				Source of Funding
			2024	€	2025	2026
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	29,485	29,780	29,780
Total			1	29,485	29,780	29,780
Total			1	29,485	29,780	29,780
Total			1	29,485	29,780	29,780
Total			35	1,459,083	1,473,674	1,473,674
Total			35	1,459,083	1,473,674	1,473,674

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
Vote	402	Ayawaso North Municipal				
Department	02	Finance				Organisation Code: 4020200001
Division	00					
Unit	001					
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92001	Management and Administration				
Sub - Programme	92001002	SP2: Finance and Audit				
2121001	13 Percent	SSF Contribution	SSNIT Contributions	2,684	2,711	2,711
2111001	Established Post	HIGHER REVENUE INSPECTOR	1	24,495	24,740	24,740
2111001	Established Post	REVENUE INSPECTOR	1	21,769	21,986	21,986
2111102	Monthly paid and casual labour	Revenue Inspectors		20,639	20,845	20,845
Total			2	69,586	70,282	70,282
Total			2	69,586	70,282	70,282
Total			2	69,586	70,282	70,282
Total			2	69,586	70,282	70,282
Total			2	69,586	70,282	70,282

Subitem Description		Grade		2024	¢	2025	2026	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 OFFICER	1	42,724		43,151	43,151	
2111001	Established Post	ENV. HEALTH ASST..	1	21,405		21,619	21,619	
2111001	Established Post	ENV. HEALTH ASST,	2	52,407		52,931	52,931	
2111001	Established Post	ENV. HEALTH ANALYST.	1	50,568		51,074	51,074	
2111001	Established Post	ENV. HEALTH ASST	2	41,390		41,804	41,804	
2111001	Established Post	ENV. HEALTH ASST.	1	22,139		22,360	22,360	
2111001	Established Post	ENV. HEALTH OFFICER GD II	2	54,204		54,746	54,746	
2111001	Established Post	ASST. CHIEF ENV. HEALTH ASST.	1	34,316		34,659	34,659	
2111001	Established Post	ASST. ENV. HEALTH ANALYST	1	42,724		43,151	43,151	
2111001	Established Post	ASST. ENV. HEALTH ANALYST.	1	33,178		33,510	33,510	

Subitem Description		Grade	2024	€	2025	2026	Source of Funding
2111102	Monthly paid and casual labour	Laboureres. Etc	134,593		135,939	135,939	
Total		13	543,078		548,509	548,509	
Total		13	543,078		548,509	548,509	
Total		13	543,078		548,509	548,509	
Total		13	543,078		548,509	548,509	
Total		13	543,078		548,509	548,509	

Subitem Description	Grade			2024	¢	2025	2026	Source of Funding
Vote	402	Ayawaso North Municipal						
Department	06	Agriculture						Organisation Code: 4020600001
Division	00							
Unit	001							
Unit 2	21	Greater Accra						
Unit 3	21	Ayawaso North Municipal						
Programme	92004	Economic Development						
Sub - Programme	92004001	SP4.1 Agricultural Services and Management						
2111001	Established Post	ASST. AGRIC OFFICER.	2	70,985		71,695	71,695	
2111001	Established Post	ASST. AGRIC OFFICER	1	34,899		35,248	35,248	
2111001	Established Post	PRIN. TECHNICAL OFFICER	1	41,307		41,720	41,720	
2111001	Established Post	ANIMAL HUSBANDRY OFFICER	1	45,704		46,161	46,161	
2111001	Established Post	PRIN. AGRIC OFFICER	1	61,906		62,525	62,525	
Total			6	254,801		257,349	257,349	
Total			6	254,801		257,349	257,349	
Total			6	254,801		257,349	257,349	
Total			6	254,801		257,349	257,349	
Total			6	254,801		257,349	257,349	

Subitem Description		Grade		2024	€	2025	2026	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	ASST. PHYSICAL PLANNING OFFICER	2	66,357		67,020	67,020	
Total			2	66,357		67,020	67,020	
Total			2	66,357		67,020	67,020	
Total			2	66,357		67,020	67,020	
Total			2	66,357		67,020	67,020	
Total			2	66,357		67,020	67,020	

Subitem Description	Grade		2024	€	2025	2026	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	SNR. SOCIAL DEV'T OFFICER..	1	44,940	45,389	45,389	
2111001	Established Post	SNR. SOCIAL. DEV'T OFFICER..	1	34,899	35,248	35,248	
2111001	Established Post	SNR. SOCIAL DEV'T OFFICER.	2	92,962	93,891	93,891	
2111001	Established Post	SNR SOCIAL DEV'T OFFICER	1	47,271	47,744	47,744	
2111001	Established Post	PRIN SOCIAL DEV'T OFFICER	1	65,117	65,768	65,768	
Total			6	285,188	288,040	288,040	
Total			6	285,188	288,040	288,040	
Total			6	285,188	288,040	288,040	
Total			6	285,188	288,040	288,040	
Total			6	285,188	288,040	288,040	

Subitem Description		Grade				Source of Funding
			2024	¢	2025	2026
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				
2111001	Established Post	ENGINEER	1	42,010	42,430	42,430
2111001	Established Post	ENGINEER.	1	40,617	41,023	41,023
2111001	Established Post	ENGINEER..	1	41,307	41,720	41,720
2111001	Established Post	SNR. TECHNICIAN ENGINEER.	1	37,334	37,707	37,707
2111001	Established Post	TECHNICIAN ENGINEER.	1	30,496	30,801	30,801
2111001	Established Post	PRINCIPAL TECHNICIAN	1	41,307	41,720	41,720
Total			6	233,071	235,402	235,402
Total			6	233,071	235,402	235,402
Total			6	233,071	235,402	235,402
Total			6	233,071	235,402	235,402
Total			6	233,071	235,402	235,402

Subitem Description	Grade		2024	¢	2025	2026	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	67,350	68,023	68,023	
Total			1	67,350	68,023	68,023	
Total			1	67,350	68,023	68,023	
Total			1	67,350	68,023	68,023	
Total			1	67,350	68,023	68,023	
Total			1	67,350	68,023	68,023	

Subitem Description		Grade				Source of Funding
			2024	¢	2025	2026
Vote	402	Ayawaso North Municipal				
Department	18	Human Resource	Organisation Code: 4021801001			
Division	01	Human Resource				
Unit	001	Human Resource Management				
Unit 2	21	Greater Accra				
Unit 3	21	Ayawaso North Municipal				
Programme	92001	Management and Administration				
Sub - Programme	92001003	SP3: Human Resource Management				
2111001	Established Post	ASST. HUMAN RES. MANAGER.	1	33,178	33,510	33,510
2111001	Established Post	SNR. H R MANAGER	1	44,189	44,631	44,631
2111001	Established Post	HUMAN RES. MANAGER	1	40,617	41,023	41,023
Total			3	117,984	119,164	119,164
Total			3	117,984	119,164	119,164
Total			3	117,984	119,164	119,164
Total			3	117,984	119,164	119,164
Total			3	117,984	119,164	119,164

Subitem Description		Grade				Source of Funding	
			2024	¢	2025	2026	
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	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			1	35,493	35,848	35,848	
Total			75	3,131,991	3,163,311	3,163,311	

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 130205 16.7 ens responsive, incl & rep dec-mkg at all levls
Programme 92001 Management and Administration
Sub _ Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
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	2211203	Emergency Works Contingencies..	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12603	2210709	Seminars/Conferences/Workshops - Domestic Support to NYA Activities..	1	1	20,000	20,000	20,000	20,000	20,000
12603	2821010	Contributions Contribution.	1	1	50,000	50,000	50,000	50,000	50,000
12200	2821010	Contributions Contribution	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210114	Rations Contingencies.	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210114	Rations Contingencies	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						1,130,000	1,130,000	1,130,000	1,130,000
IGF?	<input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210708	Refreshments Refreshment items etc	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000

IGF? **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210902	Official Celebrations All Official / National Celebrations marked.	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210902	Official Celebrations All Official / National Celebrations marked	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						55,000	55,000	55,000	55,000

IGF? **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 MP's support to education	1	1	50,000	50,000	50,000	50,000	50,000
12602	2821019	Scholarship and Bursaries MP's support to needy students	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						130,000	130,000	130,000	130,000

IGF? **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	2210118	Sports, Recreational and Cultural Materials Sports development	1	1	30,000	30,000	30,000	30,000	30,000
12602	2211203	Emergency Works MP's contingencies	1	1	290,363	290,363	290,363	290,363	290,363
12602	2210104	Medical Supplies MP's support to Health	1	1	50,000	50,000	50,000	50,000	50,000
12602	2821010	Contributions MP's Community support	1	1	120,000	120,000	120,000	120,000	120,000
12602	2821009	Donations MP's Donations	1	1	110,000	110,000	110,000	110,000	110,000
Activity Total						600,363	600,363	600,363	600,363

IGF? **Activity** 910804 910804 - Legislative enactment and oversight 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Executive Committee Meetings	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti PRCC Meetings	1	1	6,500	6,500	6,500	6,500	6,500
12200	2210709	Seminars/Conferences/Workshops - Domesti General Assembly Meetings	1	1	25,000	25,000	25,000	25,000	25,000
12603	2210904	Substructure Allowances CF support to sub-structures	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Mandatory Sub-Committee Meetings	1	1	25,000	25,000	25,000	25,000	25,000

		Activity Total		116,500	116,500	116,500	116,500	
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings			1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210709		1	10,000	10,000	10,000	10,000	10,000
	Seminars/Conferences/Workshops - Domesti							
	All other meetings of the Assembly							
		Activity Total		10,000	10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management			1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210509		1	5,000	5,000	5,000	5,000	5,000
	Other Travel and Transportation							
	Provision for security related activities.							
12603	2210509		1	300,000	300,000	300,000	300,000	300,000
	Other Travel and Transportation							
	Provision for security related activities							
		Activity Total		305,000	305,000	305,000	305,000	305,000
IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities			1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2821009		1	50,000	50,000	50,000	50,000	50,000
	Donations							
	Assembly's support to Traditional .							
12200	2821009		1	5,000	5,000	5,000	5,000	5,000
	Donations							
	Assembly's support to Traditional Authorities							
		Activity Total		55,000	55,000	55,000	55,000	55,000
Output 000 Total						2,411,863	2,411,863	2,411,863
Objective Total						2,411,863	2,411,863	2,411,863

Head Office

2,411,863 **2,411,863** **2,411,863**

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 140305 9.c sgnfly increase acs to info & comm tech in LDCs

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210203	Telecommunications	1	1	30,000	30,000	30,000	30,000	30,000
		Provide internet access.							
12200	2210203	Telecommunications	1	1	2,000	2,000	2,000	2,000	2,000
		Provide internet access							
Activity Total						32,000	32,000	32,000	32,000

IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210623	Maintenance of Office Equipment	1	1	5,000	5,000	5,000	5,000	5,000
		Maintainance and repair of IT resources and an							
12603	2210622	Maintenance of Computer Software	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance and upgrade of Assembly website							
12603	2210622	Maintenance of Computer Software	1	1	6,000	6,000	6,000	6,000	6,000
		System backup.							
12200	2210622	Maintenance of Computer Software	1	1	2,000	2,000	2,000	2,000	2,000
		System backup							
12603	2210623	Maintenance of Office Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Maintainance and repair of IT resources and an							
12603	2210623	Maintenance of Office Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		Network Depts. Of the Assembly							
Activity Total						48,000	48,000	48,000	48,000

IGF? <input type="checkbox"/>	Activity	911203	911203 - Rating and Billing				1.00	1.00	1.00
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<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12200	2210709	Seminars/Conferences/Workshops - Domesti Facilitate the printing of bills	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						1,000	1,000	1,000	1,000
Output 000 Total							81,000	81,000	81,000
Objective Total							81,000	81,000	81,000

Management Information System Unit **81,000** **81,000** **81,000**

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 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
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 Audit Committee Meetings.	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Audit Committee Meetings	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						35,000	35,000	35,000	35,000
IGF?	<input type="checkbox"/>	Activity	911302	911302 - Internal audit operations		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Annual Audit Planning	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Monitoring action plans from previous audits	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210509	Other Travel and Transportation Audit conference and and seminars.	1	1	12,000	12,000	12,000	12,000	12,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Audit conference and and seminars	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total						22,000	22,000	22,000	22,000
Output 000 Total						57,000	57,000	57,000	57,000
Objective Total						57,000	57,000	57,000	57,000
Municipal Internal Audit Unit						57,000	57,000	57,000	57,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 005 Municipal Public Relations / Information Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 680106 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
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</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Stakeholder engagement on Right to Informatio							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		MCE's Engagement with the press.							
12603	2210711	Public Education and Sensitization	1	1	45,000	45,000	45,000	45,000	45,000
		Sensitizing the public on Government Policies							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		MCE's Engagement with the press							
12603	2210711	Public Education and Sensitization	1	1	70,000	70,000	70,000	70,000	70,000
		MCE's Engagement with all communities							
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	6,000
		A weekly radio talk show							
Activity Total						158,000	158,000	158,000	158,000
Output 000 Total							158,000	158,000	158,000
Objective Total							158,000	158,000	158,000
Municipal Public Relations / Information Unit							158,000	158,000	158,000

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 150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
IGF?	<input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000
		Embossment Stickers, FHC, etc							
12200	2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500	1,500	1,500
		Newspapers for the Office, etc							
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	1	1	9,000	9,000	9,000	9,000	9,000
		Publications of adverts invitings bids							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000
		Prepare, Review and Update Procurement Pla							
Activity Total						10,000	10,000	10,000	10,000
IGF?	<input type="checkbox"/>	Activity	910805 910805 - Administrative and technical meetings				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Entity Tender Opening, Evaluation							
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							31,500	31,500	31,500
Objective Total							31,500	31,500	31,500

Municipal Procurement Unit

31,500

31,500

31,500

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 130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't

Programme 92001 Management and Administration

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

						Priority	2024	2025	2026
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 Capacity building and coorgination	1	1	84,000	84,000	84,000	84,000	84,000
12603	2210509	Other Travel and Transportation Conduct monthly and quarterly	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total						144,000	144,000	144,000	144,000
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Quarterly/annual update of District Dev't Date Pl	1	1	25,000	25,000	25,000	25,000	25,000
Activity Total						25,000	25,000	25,000	25,000
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>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare Concept Notes for Assembly and PPP	1	1	170,000	170,000	170,000	170,000	170,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare Annual Action Plan.	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare Annual Progress Report, and Quarter	1	1	25,000	25,000	25,000	25,000	25,000
Activity Total						215,000	215,000	215,000	215,000
Output 000 Total							384,000	384,000	384,000

	Objective Total	384,000	384,000	384,000
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Municipal Planning Coordinating Unit		384,000	384,000	384,000
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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 480108 16.10 ens public acs to info & prot fundamental freedoms

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Public education of gender equality (affirmative							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Engage with Public and Private Institutions on							
12603	2210711	Public Education and Sensitization	1	1	28,000	28,000	28,000	28,000	28,000
		Awareness creation/ sensitisation on Revenue							
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Use social auditing techniques to enhance the							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Use social auditing techniques to enhance the							
12603	2210711	Public Education and Sensitization	1	1	100,000	100,000	100,000	100,000	100,000
		Voter Education on 2024 General Elections							
Activity Total						208,000	208,000	208,000	208,000
Output 000 Total						208,000	208,000	208,000	208,000
Objective Total						208,000	208,000	208,000	208,000
Municipal NCCE Unit						208,000	208,000	208,000	208,000

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 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		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	2210502	Maintenance and Repairs - Official Vehicles	1	1	80,000	80,000	80,000	80,000	80,000
		Maintenance and Repairs - Official Vehicles.							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance and Repairs - Official Vehicles							
Activity Total						85,000	85,000	85,000	85,000
IGF?	<input type="checkbox"/>	Activity	911501	911501 - Management of transport services		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2211304	Insurance of Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Insurance of official vehicles							
12200	2210509	Other Travel and Transportation	1	1	30,000	30,000	30,000	30,000	30,000
		Other travel and transportation							
12603	2210505	Running Cost - Official Vehicles	1	1	50,000	50,000	50,000	50,000	50,000
		Running Cost - Official Vehicles.							
12200	2210505	Running Cost - Official Vehicles	1	1	8,000	8,000	8,000	8,000	8,000
		Running Cost - Official Vehicles							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	35,000	35,000	35,000	35,000	35,000
		Fuel and Lubricants - Official Vehicles.							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Fuel and Lubricants - Official Vehicles..							
12200	2210511	Local travel cost	1	1	35,000	35,000	35,000	35,000	35,000
		Local travel cost							
Activity Total						218,000	218,000	218,000	218,000
Output 000 Total							303,000	303,000	303,000

	Objective Total	303,000	303,000	303,000
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Municipal Transport Unit		303,000	303,000	303,000
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Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 010 Municipal Stores Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 750201 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	
		Quarterly stock taking							
12603	2210101	Printed Material and Stationery	1	1	150,000	150,000	150,000	150,000	
		All stationery needs of the Assembly provided							
12200	2210101	Printed Material and Stationery	1	1	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	
		Value books							
Activity Total						168,000	168,000	168,000	
Output 000 Total							168,000	168,000	
Objective Total							168,000	168,000	
Municipal Stores Unit						168,000	168,000	168,000	

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 011 Municipal Budget Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs

Programme 92001 Management and Administration

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

						Priority	2024	2025	2026
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 Budget preparation	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Budget preparation.	1	1	2,500	2,500	2,500	2,500	2,500
Activity Total						32,500	32,500	32,500	32,500

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 Prepare 2024 Revenue Improvement Action PI	1	1	2,500	2,500	2,500	2,500	2,500
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 3-day rate payers consultative meetin	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Prepare 2024 Revenue Improvement Action PI	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize technical committee meeting with rev	1	1	2,000	2,000	2,000	2,000	2,000
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

	Activity Total	15,500	15,500	15,500	15,500
	Output 000 Total		88,000	88,000	88,000
	Objective Total		88,000	88,000	88,000
Municipal Budget Unit			88,000	88,000	88,000

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 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2024	2025	2026
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	300,000	300,000	300,000	300,000	300,000
		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	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal charges							
12603	2210402	Residential Accommodations	1	1	250,000	250,000	250,000	250,000	250,000
		Residential accomodation							
12200	2210203	Telecommunications	1	1	1,000	1,000	1,000	1,000	1,000
		Telecommunications							
12200	2210202	Water	1	1	30,000	30,000	30,000	30,000	30,000
		Water Charges							
Activity Total						606,000	606,000	606,000	606,000

IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of furniture and fixtures.							
12603	2210604	Maintenance of Furniture and Fixtures	1	1	100,000	100,000	100,000	100,000	100,000
		Maintenance of furniture and fixtures							
12603	2210114	Rations	1	1	10,000	10,000	10,000	10,000	10,000
		Purchase of paraphernalia							
12603	2210603	Repairs of Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Repair/maintenance of office buildings							
12200	2210114	Rations	1	1	4,000	4,000	4,000	4,000	4,000
		Purchase of paraphernalia.							

	Activity Total	319,000	319,000	319,000	319,000
	Output 000 Total		925,000	925,000	925,000
	Objective Total		925,000	925,000	925,000
Municipal Estates Unit			925,000	925,000	925,000
Administration (Assembly Office)			4,815,363	4,815,363	4,815,363

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 02 Sub-Metros Administration
Unit 001 Kwaatsuru Zonal Council
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs

Programme 92001 Management and Administration

Sub _ Programm 92001005SP5: Legislative Oversights

						Priority	2024	2025	2026
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	2210202	Water	1	1	300	300	300	300	
		Water charges							
12200	2210201	Electricity charges	1	1	2,800	2,800	2,800	2,800	
		Electricity charges							
12603	2210114	Rations	1	1	20,000	20,000	20,000	20,000	
		Administrative rations							
12603	2210401	Office Accommodations	1	1	20,000	20,000	20,000	20,000	
		Rent							
Activity Total						43,100	43,100	43,100	43,100
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	2210617	Street Lights/Traffic Lights	1	1	15,000	15,000	15,000	15,000	
		Streetlight maintenance							
12603	2210610	Maintenance of Drains	1	1	20,000	20,000	20,000	20,000	
		desilting							
Activity Total						35,000	35,000	35,000	35,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	
		F&A, Planning & Service and Organise Meetin							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	
		Stakeholder engagements.							

		Activity Total		50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total		
12200	2210301		1	4,500	4,500	4,500	4,500
	Clean up materials						
12603	2210711		1	18,000	18,000	18,000	18,000
	Public Education and Sensitization						
	Monthly clean-up excercises						
		Activity Total		22,500	22,500	22,500	22,500
					Output 000 Total	150,600	150,600
					Objective Total	150,600	150,600
Kwaotsuru Zonal Council					150,600	150,600	150,600

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 02 Sub-Metros Administration
Unit 002 Maamobi Zonal Council
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs

Programme 92001 Management and Administration

Sub _ Programm 92001005SP5: Legislative Oversights

						Priority	2024	2025	2026
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210201	Electricity charges	1	1	2,800	2,800	2,800	2,800	2,800
		Electricity charges							
12603	2210114	Rations	1	1	20,000	20,000	20,000	20,000	20,000
		Administrative rations							
12200	2210202	Water	1	1	300	300	300	300	300
		Water charges							
Activity Total						23,100	23,100	23,100	23,100
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	2210617	Street Lights/Traffic Lights	1	1	15,000	15,000	15,000	15,000	15,000
		Streetlight maintenance							
12603	2210610	Maintenance of Drains	1	1	20,000	20,000	20,000	20,000	20,000
		desilting							
Activity Total						35,000	35,000	35,000	35,000
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>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Stakeholder engagements.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
		F&A, Planning & Service and Organise Meetin							
Activity Total						50,000	50,000	50,000	50,000

IGF?

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 2210301	Cleaning Materials Clean up materials	1	1	4,500	4,500	4,500	4,500	4,500
12603 2210711	Public Education and Sensitization Monthly clean-up excercises	1	1	18,000	18,000	18,000	18,000	18,000
Activity Total					22,500	22,500	22,500	22,500
Output 000 Total						130,600	130,600	130,600
Objective Total						130,600	130,600	130,600
Maamobi Zonal Council						130,600	130,600	130,600
Sub-Metros Administration						281,200	281,200	281,200
Head Total						5,096,563	5,096,563	5,096,563

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 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance and Audit

						Priority	2024	2025	2026
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	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	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	55,000	55,000	55,000	55,000	55,000
		5% commission for revenue collectors							
Activity Total						65,000	65,000	65,000	65,000
Output 000 Total							65,000	65,000	65,000
Objective Total							65,000	65,000	65,000
							65,000	65,000	65,000
							65,000	65,000	65,000
Head Total							65,000	65,000	65,000

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	2024	2025	2026
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	5,000
	Organize Independence Day celebration.								
12603	2210902	Official Celebrations	1	1	80,000	80,000	80,000	80,000	80,000
	Organize Independence Day celebration								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
	Organise My First. Day at School								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000
	Organise My First Day at School								
Activity Total						120,000	120,000	120,000	120,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
	Organize Science Fair for students: (Inter-Scho								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	9,000	9,000	9,000	9,000	9,000
	Register and monitor students activities on								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
	Organize workshop on school selection and pla								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
	Organize Annual School census for both Public								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
	Organize Municipal school Performance Apprai								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	1,000	1,000
	Organise Quarterly Municipal Education Overs								
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 Organize Inter-school, circuit and municipal cult	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						98,000	98,000	98,000	98,000
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>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Capacity building for	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize Ghana Teacher prize for teachers at t	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210710	Staff Development Organize orientation for newly trained and repo	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Capacity building for	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210710	Staff Development Organize orientation for newly trained and repo	1	1	5,000	5,000	5,000	5,000	5,000
12603	2821019	Scholarship and Bursaries Financial support for brilliant but needy student	1	1	300,000	300,000	300,000	300,000	300,000
Activity Total						355,000	355,000	355,000	355,000
Output 000 Total							573,000	573,000	573,000
Objective Total							573,000	573,000	573,000
							573,000	573,000	573,000
Education							573,000	573,000	573,000

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	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise Inter-School and Inter-Zone Sports F	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						15,000	15,000	15,000	15,000
Output 000 Total							15,000	15,000	15,000
Objective Total							15,000	15,000	15,000
							15,000	15,000	15,000
Sports							15,000	15,000	15,000
Head Total						588,000	588,000	588,000	

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 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2024	2025	2026
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	100,000	100,000	100,000	100,000	100,000
		Cleaning Materials CF							
12200	2210301	Cleaning Materials	1	1	5,000	5,000	5,000	5,000	5,000
		Cleaning Materials							
Activity Total						105,000	105,000	105,000	105,000

IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	120,000	120,000	120,000	120,000	120,000
		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
		Organise hygiene education programs to sensit							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Conduct personal hygiene education and medi							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Prosecute Sanitary offenders in the Municipalit							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Conduct inspection on all food vending joints, f							
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	5,000	5,000	5,000	5,000	5,000
		Disinfest and disinfect, infected premises and							
12603	2731101	Workman compensation	1	1	20,000	20,000	20,000	20,000	20,000
		Pauper burials.							
12200	2210711	Public Education and Sensitization	1	1	13,685	13,685	13,685	13,685	13,685
		Conduct house to house inspection to ensure p							

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 Distribution of wastes bins in selected institutio	1	1	5,000	5,000	5,000	5,000	5,000
12200	2731101	Workman compensation Pauper burials	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210711	Public Education and Sensitization Register and regulate the activities of all Bola t	1	1	5,000	5,000	5,000	5,000	5,000
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
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
12603	2210711	Public Education and Sensitization Disinfest and disinfect, infected premises and	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210711	Public Education and Sensitization Conduct health/hygiene education and sensitiz	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210711	Public Education and Sensitization Prosecute Sanitary offenders in the Municipalit	1	1	8,000	8,000	8,000	8,000	8,000

Activity Total **391,685** **391,685** **391,685** **391,685**

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 Evacuate heaps of refuse at unauthorised sites	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210711	Public Education and Sensitization Evacuate heaps of refuse at unauthorised sites	1	1	200,000	200,000	200,000	200,000	200,000
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	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges CF	1	1	400,000	400,000	400,000	400,000	400,000

Activity Total **630,000** **630,000** **630,000** **630,000**

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	2210302	Contract Cleaning Service Charges Contract Cleaning Service Charges CF	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Promote the construction of household toilet in	1	1	6,000	6,000	6,000	6,000	6,000

	Activity Total	61,000	61,000	61,000	61,000
	Output 000 Total		1,187,685	1,187,685	1,187,685
	Objective Total		1,187,685	1,187,685	1,187,685
			1,187,685	1,187,685	1,187,685
Environmental Health Unit			1,187,685	1,187,685	1,187,685

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	2024	2025	2026
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
12603	2210709	Seminars/Conferences/Workshops - Domestic Integrated supportive Supervision	1	1	18,540	18,540	18,540	18,540	18,540
12603	2210710	Staff Development	1	1	20,600	20,600	20,600	20,600	20,600
12200	2210709	DHIMS 2 Capacity Building/Health Information Seminars/Conferences/Workshops - Domestic Support for administrative expenses.	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210710	Staff Development	1	1	18,650	18,650	18,650	18,650	18,650
12603	2210709	Training on Customer Care (2) Seminars/Conferences/Workshops - Domestic Health Research	1	1	20,750	20,750	20,750	20,750	20,750
Activity Total						141,676	141,676	141,676	141,676

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 Enhanced Health Promotion Activities in all Su	1	1	48,890	48,890	48,890	48,890	48,890

12603	2210709	Seminars/Conferences/Workshops - Domestic Community screening for NCDs	1	1	11,540	11,540	11,540	11,540	11,540
12603	2210709	Seminars/Conferences/Workshops - Domestic Community Durbar (4)	1	1	10,800	10,800	10,800	10,800	10,800
12603	2210711	Public Education and Sensitization Training and sensitization on Diseases of Publi	1	1	30,152	30,152	30,152	30,152	30,152
12603	2210710	Staff Development Training on Customer Care (2)	1	1	18,650	18,650	18,650	18,650	18,650
12603	2210710	Staff Development Training on Infection, Prevention and Control	1	1	16,747	16,747	16,747	16,747	16,747
12603	2210711	Public Education and Sensitization Annual 2024 Child Health Promotion Week	1	1	17,450	17,450	17,450	17,450	17,450
12603	2210711	Public Education and Sensitization Disability engagement	1	1	24,560	24,560	24,560	24,560	24,560
Activity Total						178,789	178,789	178,789	178,789

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 Periodic Health Review Meetings(Quarterly/Hal	1	1	6,859	6,859	6,859	6,859	6,859	6,859

Activity Total 6,859 6,859 6,859 6,859

Output 000 Total 408,961 408,961 408,961

Objective Total 408,961 408,961 408,961

Municipal Health Directorate **408,961 408,961 408,961**

Municipal Health Directorate **408,961 408,961 408,961**

Head Total 1,596,646 1,596,646 1,596,646

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	2024	2025	2026
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210509	Other Travel and Transportation Running of official vehicle and motorbike	1	1	3,500	3,500	3,500	3,500	3,500
12200	2210509	Other Travel and Transportation Official vehicle and motorbike management	1	1	11,310	11,310	11,310	11,310	11,310
12200	2210709	Seminars/Conferences/Workshops - Domesti Office running and Administration,	1	1	1,600	1,600	1,600	1,600	1,600
Activity Total						16,410	16,410	16,410	16,410
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 Organize one Farmers Day celebration by Dec	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210902	Official Celebrations Green Ghana Day/.	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210902	Official Celebrations Green Ghana Day	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210902	Official Celebrations Organize one Farmers Day celebration by Dec	1	1	140,000	140,000	140,000	140,000	140,000
Activity Total						157,000	157,000	157,000	157,000
IGF?	<input type="checkbox"/>	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>			
12603	2210711	Public Education and Sensitization Sensitize farmers and others actors along the a	1	1	6,000	6,000	6,000	6,000	6,000

12603	2210711	Public Education and Sensitization	1	1	7,500	7,500	7,500	7,500	7,500
		Sensitize livestock farmers on the modality of s							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	120,000	120,000	120,000	120,000	120,000
		Facilitate the establishment and distribution of							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Support the activities of District Center for Agric							
12603	2210511	Local travel cost	1	1	12,000	12,000	12,000	12,000	12,000
		Field staff to conduct farm and home visits to e							
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	6,000
		Build the capacity of 3 schools (200 pupils) and							
12603	2210711	Public Education and Sensitization	1	1	1,700	1,700	1,700	1,700	1,700
		Conduct a sensitization workshop on hygienic h							
12603	2210509	Other Travel and Transportation	1	1	6,000	6,000	6,000	6,000	6,000
		Monitoring of field activities by MCE, MCD and							
Activity Total						161,200	161,200	161,200	161,200

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	1	1	4,230	4,230	4,230	4,230	4,230
		Vaccinate sheep and goats against PPR disea							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	19,400	19,400	19,400	19,400	19,400
		Train livestock/poultry farmers on the preparati							
12603	2210511	Local travel cost	1	1	2,100	2,100	2,100	2,100	2,100
		Train home gardeners on pest and diseases m							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,010	1,010	1,010	1,010	1,010
		Train home gardeners on pest and disease m							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,860	1,860	1,860	1,860	1,860
		Vaccinate (dogs and cats) against rabies							
Activity Total						28,600	28,600	28,600	28,600

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	1	1	4,500	4,500	4,500	4,500	4,500
		Establish a vegetable gardening demonstratio							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,600	2,600	2,600	2,600	2,600
		Train women and vulnerable group on mushroom							
Activity Total						7,100	7,100	7,100	7,100

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>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,400	1,400	1,400	1,400	1,400
		Hold 12 monthly meetings and training sessio							

12603	2210709	Seminars/Conferences/Workshops - Domesti Organize two Research and Extension Linkage	1	1	2,500	2,500	2,500	2,500	2,500
12603	2210709	Seminars/Conferences/Workshops - Domesti Organise and participate in a 2 day annual bud	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domesti .Organize and participate in four (4) quarterly te	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						7,900	7,900	7,900	7,900
Output 000 Total							378,210	378,210	378,210
Objective Total							378,210	378,210	378,210
							378,210	378,210	378,210
							378,210	378,210	378,210
Head Total							378,210	378,210	378,210

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 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organise 12 Spatial planning Committee Meeti							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Organise 12Technical sub-committee meetings							
Activity Total						20,000	20,000	20,000	20,000
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>			
11001	2210511	Local travel cost	1	1	18,000	18,000	18,000	18,000	18,000
		Monitoring of physical development within the							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		Public education and education							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	200,000	200,000	200,000	200,000	200,000
		Prepare District SPF/update and extend covera							
Activity Total						223,000	223,000	223,000	223,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	260,000	260,000	260,000	260,000	260,000
		Street Address Project (all inclusive)							
Activity Total						260,000	260,000	260,000	260,000

IGF?

Activity 911004 911004 - Parks and gardens operations

1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210709 Seminars/Conferences/Workshops - Domesti Greening and beautification/landscaping of the	1	1	60,000	60,000	60,000	60,000	60,000
Activity Total					60,000	60,000	60,000	60,000
Output 000 Total						563,000	563,000	563,000
Objective Total						563,000	563,000	563,000
						563,000	563,000	563,000
Town and Country Planning						563,000	563,000	563,000
Head Total						563,000	563,000	563,000

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	2024	2025	2026
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	15,000	15,000	15,000	15,000	15,000
Activity Total						15,000	15,000	15,000	15,000
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>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 4 no sensitization sessions with com	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Mediate in family welfare, paternity and custody	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct 4 no, supervision, monitoring and regi	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 4 number sensitization sessions with	1	1	7,000	7,000	7,000	7,000	7,000
12603	2210711	Public Education and Sensitization Organize sensitization programmes to observe	1	1	4,000	4,000	4,000	4,000	4,000
12603	2210711	Public Education and Sensitization Sensitize 6 electoral areas on Adoption and Fo	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 3 no open forum on streetism, traffick	1	1	12,000	12,000	12,000	12,000	12,000
Activity Total						52,000	52,000	52,000	52,000
Output 000 Total							67,000	67,000	67,000
Objective Total							67,000	67,000	67,000

Objective 610201 5.a Give women equal rights

Programme 92002 Social Services Delivery

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

						Priority	2024	2025	2026
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	15,000	15,000	15,000	15,000	
Activity Total						15,000	15,000	15,000	15,000
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	2210114	Rations Financial support to needy women	1	1	10,000	10,000	10,000	10,000	
12603	2210711	Public Education and Sensitization Organize breast screening and sensitization for	1	1	15,000	15,000	15,000	15,000	
Activity Total						25,000	25,000	25,000	25,000
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>				
11001	2210511	Local travel cost Transportation allowance for field staff for Wom	1	1	21,000	21,000	21,000	21,000	
12603	2210114	Rations Sensitization on menstrual hygiene for JHS stu	1	1	10,000	10,000	10,000	10,000	
Activity Total						31,000	31,000	31,000	31,000
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 sensitization activities to	1	1	10,000	10,000	10,000	10,000	
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total						81,000	81,000	81,000	
Objective Total						81,000	81,000	81,000	

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

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

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total				
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	
	Celebrate disability day								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	
	Organize open forum to mark International Day								
Activity Total						30,000	30,000	30,000	30,000

IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000	
	Organise HIV/AIDS related activities.								
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	
	Organize 3 no. training in business developme								
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000	
	Enroll PWDs on NHIS								
13519	2210509	Other Travel and Transportation	1	1	27,000	27,000	27,000	27,000	
	Obtain transportation for facilitators and 7 SWC								
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,000	7,000	7,000	7,000	
	Update data on PWD								
13519	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	
	Data for reporting via CP Toolkit								
12607	2210114	Rations	1	1	168,000	168,000	168,000	168,000	
	Mobilize PWD for disbursement								
13519	2210114	Rations	1	1	2,000	2,000	2,000	2,000	
	Airtime for field officers (UNICEF)								
13519	2210114	Rations	1	1	2,000	2,000	2,000	2,000	
	Stationery etc for operations (UNICEF)								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	
	Organize training sessions in basic book keepi								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	
	Organize youth and women for vocational skills								
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	4,000	
	Mobilise beneficiaries for at least 6 No. LEAP p								
Activity Total						299,000	299,000	299,000	299,000

IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00
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Input Description	Yr.1	Frequency	Unit Cost¢	Input Total
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12603	2210709	Seminars/Conferences/Workshops - Domesti Organize quarterly HIV/AIDS committee meetin	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						3,000	3,000	3,000	3,000
Output 000 Total							332,000	332,000	332,000
Objective Total							332,000	332,000	332,000
							480,000	480,000	480,000
		Social Welfare					480,000	480,000	480,000
Head Total							480,000	480,000	480,000

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 140801 9.a facil sust & resil inf dev in devlpn cties

Programme 92003 Infrastructure Delivery and Management

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

						Priority	2024	2025	2026
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.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12603	2210409	Rental of Plant and Equipment	1	1	200,000	200,000	200,000	200,000	200,000
		Demolition of unauthorized structures within the							
12200	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		Demolition of unauthorized structures within the							
11001	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000
		Monitoring and evaluation of projects.							
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							
Activity Total						250,000	250,000	250,000	250,000
Output 000 Total							250,000	250,000	250,000
Objective Total							250,000	250,000	250,000
						250,000	250,000	250,000	
Public Works						250,000	250,000	250,000	
Head Total						250,000	250,000	250,000	

Vote 402 Ayawaso North Municipal
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 92004 Economic Development

Sub_Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2024	2025	2026
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 3 No entrepreneurial skills training for the unem	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210114	Rations Provision of start-up kits	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Business counselling for SMEs within the Muni	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						150,000	150,000	150,000	150,000
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 Organise 4 No LED Meetings	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						2,000	2,000	2,000	2,000
Output 000 Total							152,000	152,000	152,000
Objective Total							152,000	152,000	152,000
							152,000	152,000	152,000
Trade							152,000	152,000	152,000

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 180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture

Programme 92004 Economic Development

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

						Priority	2024	2025	2026
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>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Support all activities for Culture and Tourism.							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	61,000	61,000	61,000	61,000	61,000
		Support all activities for Culture and Tourism							
Activity Total						66,000	66,000	66,000	66,000
Output 000 Total							66,000	66,000	66,000
Objective Total							66,000	66,000	66,000
Culture Uint							66,000	66,000	66,000
Tourism							66,000	66,000	66,000
Head Total						218,000	218,000	218,000	

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 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 92005 Environmental Management

Sub _ Programm 92005001SP5.1 Disaster prevention and Management

							Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000	
		Public education and awareness creation on FI								
12603	2210711	Public Education and Sensitization	1	1	25,000	25,000	25,000	25,000	25,000	
		Organize public education/sensitization on disa								
12200	2210509	Other Travel and Transportation	1	1	2,000	2,000	2,000	2,000	2,000	
		Emergency response								
12603	2210120	Purchase of Petty Tools/Implements	1	1	150,000	150,000	150,000	150,000	150,000	
		Disaster Relief items for Victims CF								
12200	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000	
		Tour of flood prone areas and respond to flood								
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000	
		Fire audit and data collection								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000	
		Disaster management committee meeting.								
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000	
		Organize Public Education/ sensitization on fire								
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000	
		Public education and awareness creation on FI								
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000	
		Tree planting and nurturing								
Activity Total							265,000	265,000	265,000	265,000
Output 000 Total							265,000	265,000	265,000	265,000
Objective Total							265,000	265,000	265,000	265,000

	265,000	265,000	265,000
	265,000	265,000	265,000
Head Total	265,000	265,000	265,000

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 390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003001SP3.1 Roads and Transport services

						Priority	2024	2025	2026
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	2210509	Other Travel and Transportation Site inspections and meeting expenses	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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		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	2210610	Maintenance of Drains Dredging and Desilting of Drains	1	1	300,000	300,000	300,000	300,000	300,000
12200	2210610	Maintenance of Drains Dredging and Desilting of Drains.	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210601	Roads, Driveways and Grounds Graveling of Roads	1	1	500,000	500,000	500,000	500,000	500,000
13521	2210610	Maintenance of Drains Dredging and desilting of drains and other GAR	1	1	336,000	336,000	336,000	336,000	336,000
Activity Total						1,141,000	1,141,000	1,141,000	1,141,000
Output 000 Total							1,171,000	1,171,000	1,171,000
Objective Total							1,171,000	1,171,000	1,171,000
						1,171,000	1,171,000	1,171,000	
						1,171,000	1,171,000	1,171,000	

Head Total

1,171,000

1,171,000

1,171,000

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	2024	2025	2026
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 Quarterly monitoring	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	911801	911801 - Personnel and Staff Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2821009	Donations Staff welfare and donations	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821008	Awards and Rewards End of year package for staff	1	1	20,000	20,000	20,000	20,000	20,000
12200	2821008	Awards and Rewards End of year package for staff.	1	1	5,000	5,000	5,000	5,000	5,000
12200	2731103	Refund of Medical Expenses Refund of medical expenses	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize 2No. staff Durbar	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize 2No. staff Durbar CF	1	1	15,000	15,000	15,000	15,000	15,000
Activity Total						60,000	60,000	60,000	60,000

IGF?	<input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210710	Staff Development Training for Assembly Members	1	1	30,000	30,000	30,000	30,000	30,000

12200	2210710	Staff Development Training for Assembly Members.	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210710	Staff Development Generic Training For Staff	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210710	Staff Development Training on LGS protocols	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210710	Staff Development 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	20,000	20,000	20,000	20,000	20,000
12603	2210710	Staff Development Self initiated training	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210710	Staff Development Orientation for NSPs	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210710	Staff Development Demand driven trainings for staff	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
12200	2210710	Staff Development Generic Training For Staff.	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						198,000	198,000	198,000	198,000
Output 000 Total							268,000	268,000	268,000
Objective Total							268,000	268,000	268,000
Human Resource Management							268,000	268,000	268,000
Human Resource							268,000	268,000	268,000
Head Total							268,000	268,000	268,000

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

						Priority	2024	2025	2026
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>				
12603	2210709	Seminars/Conferences/Workshops - Domesti Organize quartely Statistics Presentations for al	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Organize quartely Statistics Working Group/Co	1	1	1,000	1,000	1,000	1,000	1,000
Activity Total						16,000	16,000	16,000	16,000
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 Presentations for all stakeholders in the data in	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total						2,000	2,000	2,000	2,000
IGF? <input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210114	Rations Provide needed logistics for data collection	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Provide data resource to support planning Unit	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct data cleaning and update the informati	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct Socio-ecocnmic and administration	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Conduct meetings to upgrade knowledge of sta	1	1	5,000	5,000	5,000	5,000	5,000

12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct data collection of all businesses in the	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct monthly market survey on inflation for	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						146,000	146,000	146,000	146,000
Output 000 Total						164,000	164,000	164,000	164,000
Objective Total						164,000	164,000	164,000	164,000
Statistics						164,000	164,000	164,000	164,000
Statistics						164,000	164,000	164,000	164,000
Head Total						164,000	164,000	164,000	164,000
MDA Total						11,103,419	11,103,419	11,103,419	11,103,419

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 130205 16.7 ens responsive, incl & rep dec-mkg at all levls

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

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3113108	Furniture and Fittings	1	1	60,000	60,000	60,000	60,000	60,000
		Furniture to education from MP							
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
Head Office							60,000	60,000	60,000

Vote 402 Ayawaso North Municipal
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 006 Municipal Procurement Unit
Unit level 2 21 Greater Accra
Unit level 3 21 Ayawaso North Municipal
Objective 150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3113108	Furniture and Fittings	1	1	480,000	480,000	480,000	480,000	480,000
		Furniture and fittings							
1260	3112208	Computers and Accessories	1	1	210,000	210,000	210,000	210,000	210,000
		Computers and accessories							
1260	3112204	Networking and ICT Equipments	1	1	50,000	50,000	50,000	50,000	50,000
		Networking and ICT equipment							
1260	3112214	Electrical Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		Electrical equipment for Assembly use (NADM)							
Activity Total						760,000	760,000	20,000	20,000
Output 000 Total							760,000	20,000	20,000
Objective Total							760,000	20,000	20,000
Municipal Procurement Unit							760,000	20,000	20,000

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 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3112101	Motor Vehicle	1	1	450,000	450,000	450,000	450,000	450,000
		Purchase of 1 No. Pick-Up vehicle for official u							
Activity Total						450,000	450,000	450,000	450,000
Output 000 Total							450,000	450,000	450,000
Objective Total							450,000	450,000	450,000
Municipal Transport Unit							450,000	450,000	450,000
Administration (Assembly Office)							1,270,000	450,000	450,000
Head Total							1,270,000	450,000	450,000

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	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111205	School Buildings	1	1	547,800	547,800	547,800	547,800	547,800
		Sectional construction and completion of Ayaw							
1260	3111205	School Buildings	1	1	700,000	700,000	700,000	700,000	700,000
		Construction ICT laboratories in the Public Basi							
1220	3111205	School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Construction of canteen for Unity Cluster of Sc							
1220	3111205	School Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Construction of fence wall at Accra Girls SHS							
1400	3113108	Furniture and Fittings	1	1	165,000	165,000	165,000	165,000	165,000
		Supply of 100 No Mono and dual desks							
Activity Total						1,712,800	1,712,800	165,000	165,000
Output 000 Total							1,712,800	165,000	165,000
Objective Total							1,712,800	165,000	165,000
							1,712,800	165,000	165,000
Education							1,712,800	165,000	165,000
Head Total							1,712,800	165,000	165,000

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	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024				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	150,000	150,000	150,000	150,000	150,000
		Renovation work at Maamobi General Hospital							
1400	3111201	Hospitals	1	1	800,000	800,000	800,000	800,000	800,000
		Construction of additional offices at Maamobi G							
Activity Total						950,000	950,000	800,000	800,000
Output 000 Total							950,000	800,000	800,000
Objective Total							950,000	800,000	800,000
Municipal Health Directorate							950,000	800,000	800,000
Municipal Health Directorate							950,000	800,000	800,000
Head Total							950,000	800,000	800,000

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	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111354	WIP - Markets	1	1	80,000	80,000	80,000	80,000	80,000
		Redevelopment of Kasoa Kuda market							
1260	3112215	Agriculture Facilities	1	1	50,000	50,000	50,000	50,000	50,000
		Establish one (1) Agro input shop							
Activity Total						130,000	130,000	50,000	50,000
Output 000 Total							130,000	50,000	50,000
Objective Total							130,000	50,000	50,000
							130,000	50,000	50,000
							130,000	50,000	50,000
Head Total							130,000	50,000	50,000

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 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration				1.00	1.00	1.00
						2024			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3113111	Heritage Assets	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Land acquisition for Assembly use and registrat							
Activity Total						1,000,000	1,000,000	1,000,000	1,000,000
Output 000 Total						1,000,000	1,000,000	1,000,000	1,000,000
Objective Total						1,000,000	1,000,000	1,000,000	1,000,000
Town and Country Planning						1,000,000	1,000,000	1,000,000	1,000,000
Head Total						1,000,000	1,000,000	1,000,000	1,000,000

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 140801 9.a facil sust & resil inf dev in devlpn ctries

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024				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	3111204	Office Buildings	1	1	542,000	542,000	542,000	542,000	542,000
		Construction of Kwaatsuru Zonal Council							
1260	3111209	Police Post	1	1	421,281	421,281	421,281	421,281	421,281
		Construction and rehabilitation works at MTTD							
1260	3113111	Heritage Assets	1	1	700,000	700,000	700,000	700,000	700,000
		Implement 2024 community /Self-help Project							
1260	3112214	Electrical Equipment	1	1	200,000	200,000	200,000	200,000	200,000
		Streetlights maintenance and parts							
1400	3111204	Office Buildings	1	1	552,586	552,586	552,586	552,586	552,586
		Construction of offices for NIA and NADMO							
Activity Total						2,415,867	2,415,867	552,586	552,586
Output 000 Total						2,415,867	552,586	552,586	
Objective Total						2,415,867	552,586	552,586	
						2,415,867	552,586	552,586	
Public Works						2,415,867	552,586	552,586	
Head Total						2,415,867	552,586	552,586	

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 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 92005 Environmental Management

Sub - Programm 92005001 SP5.1 Disaster prevention and Management

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024				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	3112208	Computers and Accessories accessories for NADMO	1	1	0	0	0	0	0
Activity Total						0	0	0	0
Output 000 Total						0	0	0	0
Objective Total						0	0	0	0
						0	0	0	0
						0	0	0	0
Head Total						0	0	0	0

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 390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111311	Drainage	1	1	500,000	500,000	500,000	500,000	500,000
		Construction of U drains within the community							
1260	3111309	Urban Roads	1	1	500,000	500,000	500,000	500,000	500,000
		Improve road safety (road line markings, zebra							
Activity Total						1,000,000	1,000,000	500,000	500,000
Output 000 Total							1,000,000	500,000	500,000
Objective Total							1,000,000	500,000	500,000
							1,000,000	500,000	500,000
							1,000,000	500,000	500,000
Head Total							1,000,000	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	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3112208	Computers and Accessories	1	1	2,987	2,987	2,987	2,987	2,987
		Purchase 1No Tablet for data collection							
1260	3112105	Motor Bike, bicycles etc	1	1	37,000	37,000	37,000	37,000	37,000
		Provide transport facility for the department to f							
Activity Total						39,987	39,987	37,000	37,000
Output 000 Total							39,987	37,000	37,000
Objective Total							39,987	37,000	37,000
Statistics							39,987	37,000	37,000
Statistics							39,987	37,000	37,000
Head Total							39,987	37,000	37,000
MDA Total							8,518,654	37,000	37,000