DETAILED COSTING : Consumption of Fixed Capital

Vote 341 West Mamprusi District - Walewale

Head 01 Central Administration

Subhead 01 Administration (Assembly Office)

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 410401 Strengthen the coordinating and administrative functions of regions

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

							Priority	2025	2026	2027
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2025					07	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1260 3111103		Bungalows/Flats Rehabilitation od 2No. Staff Quarters	1	1	100,000	100,000		100,000	100,000	100,000
				Activity Total		100,000		100,000	100,000	100,000
				Output 000 **Total**				100,000	100,000	100,000
				Objective Total				100,000	100,000	100,000

Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

IGF?	Activity			Priority	2025	2026	2027
IGF? ☐	**Activity** 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		02	1.00	1.00	1.00

	Input Description	Unit	Frequency	Unit Cost¢	Input Total (2025)	2025	2026	2027
1260 3112211	Office Equipment Procurement and Installation of Clock-in Devic	1	1	17,000	17,000	17,000	17,000	17,000
				Activity Total	17,000	17,000	17,000	17,000
				Output 000 **Total**		17,000	17,000	17,000

Output 0002

IGF?	Activity			Priority	2025	2026	2027
IGF? ☐	**Activity** 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		02	1.00	1.00	1.00

	Input Description	Unit	Frequency	Unit Cost¢	Input Total (2025)	2025	2026	2027
1260 3111204	Office Buildings Completion of 1No. 3storey Assembly Hall Co	1	1	2,213,582	2,213,582	2,213,582	2,213,582	2,213,582
				Activity Total	2,213,582	2,213,582	2,213,582	2,213,582
				Output 000 **Total**		2,213,582	2,213,582	2,213,582
				Objective Total		2,230,582	2,213,582	2,213,582
						2,330,582	2,213,582	2,213,582
Administration (Assembly Office)						2,330,582	2,213,582	2,213,582
				Head Total		2,330,582	2,213,582	2,213,582

Vote 341 West Mamprusi District - Walewale

Head 02 Finance

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

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

Programme 92001 Management and Administration

Sub - Programm 92001002 SP2: Finance and Audit

Output 0001

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					01	1.00	1.00	1.00
					2025				
	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1260 3111255	WIP - Office Buildings Rehabilitation & Furnishing of Treasury Block	1	1	75,000	75,000		75,000	75,000	75,000
1260 3112105	Motor Bike, bicycles etc Procurement of 1No. Motor Bike for Revenue G	1	1	20,000	20,000		20,000	20,000	20,000
1260 3112211	Office Equipment Procurement of 1No. Safe	1	1	20,000	20,000		20,000	20,000	20,000
				Activity Total	115,000		115,000	20,000	20,000
				Output 000 **Total**			115,000	20,000	20,000

Output 0002

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					01	1.00	1.00	1.00
					2025				
	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1220 3112105	Motor Bike, bicycles etc Procurement of 1No. Motor Bike for Revenue G	1	1	20,000	20,000		20,000	20,000	20,000
				Activity Total	20,000		20,000	20,000	20,000

Output 000 **Total**	20,000	20,000	20,000
Objective Total	135,000	20,000	20,000
	135,000	20,000	20,000
	135,000	20,000	20,000
Head Total	135,000	20,000	20,000

Vote 341 West Mamprusi District - Walewale

Head 03 Education, Youth and Sports

Subhead 01 Office of Departmental Head

Unit 001 Central Administration

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

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	2025	2026	2027
IGF? ☐	**Activity** 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET **2025**				02	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260	3113108	Furniture and Fittings Supply of 250No. Dual Desks to Selected Basi	1	1	100,000	100,000	100,000	100,000	100,000
1260	3113108	Furniture and Fittings Supply of Dual Desks to Selected Basic School	1	1	80,000	80,000	80,000	80,000	80,000
1260	3111256	WIP - School Buildings Completion of 1No. 3Unit classroom Block and	1	1	62,000	62,000	62,000	62,000	62,000
1400	3111256	WIP - School Buildings Construction of 1No. 3Unit Classroom Block an	1	1	600,000	600,000	600,000	600,000	600,000
1340	3111210	Recreational Centres Redevelop and Maintain 1No. Park	1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
					Activity Total	2,142,000	2,142,000	1,300,000	1,300,000
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **2025**				03	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260	3111205	School Buildings Rehabilitation of Stomed Damaged/Ripped-Off	1	1	300,000	300,000	300,000	300,000	300,000
1260	3111205	School Buildings Rehabilitation of Stomed Damaged/Riiped-Off	1	1	90,000	90,000	90,000	90,000	90,000
					Activity Total	390,000	390,000	90,000	90,000

					Priority	2025	2026	2027
IGF? ☐	Activity 910119	910119 - SOCO - Community Investments 2025			06	1.00	1.00	1.00
	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1352 3111205	School Buildings Construction & Furnishing of 2No. 3Unit Classr	1	1	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
1352 3111205	School Buildings Construction & Furnishing of 1No. 6Unit Classr	1	1	1,550,300	1,550,300	1,550,300	1,550,300	1,550,300
1352 3111256	WIP - School Buildings Construction & Furnishing of 2No. 3Unit Classr	1	1	1,674,000	1,674,000	1,674,000	1,674,000	1,674,000
1352 3111212	Libraries Rehabilitation of 1No. Community Lilbrary & C	1	1	216,000	216,000	216,000	216,000	216,000
1352 3111210	Recreational Centres Construction of 1No. Social Center	1	1	364,155	364,155	364,155	364,155	364,155
			Activity Total		5,604,455	5,604,455	364,155	364,155
			Output 000 Total			8,136,455	364,155	364,155

Output 0002

					Priority	2025	2026	2027
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025			02	1.00	1.00	1.00
	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260 3111256	WIP - School Buildings Completion and Furnishing of 2No. 3Unit & 1N	1	1	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
1260 3113108	Furniture and Fittings Supply of 2650No. Dual Desks, Mono Desks T	1	1	2,231,790	2,231,790	2,231,790	2,231,790	2,231,790
1260 3111203	Day Care Centre Construction and Furnishing of 1 No. 2 unit KG	1	1	500,000	500,000	500,000	500,000	500,000
1260 3111256	WIP - School Buildings Construction and Furnishing of 2No. 3Unit Clas	1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
			Activity Total		6,281,790	6,281,790	1,300,000	1,300,000
IGF? ☐	Activity 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2025			03	1.00	1.00	1.00
	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260 3111205	School Buildings Rehabilitation of Stomed Damaged/Ripped-Off	1	1	100,000	100,000	100,000	100,000	100,000
1260 3111205	School Buildings Rehabilitation of 1No. 3Unit Classroom block	1	1	431,791	431,791	431,791	431,791	431,791
			Activity Total		531,791	531,791	431,791	431,791

IGF? ☐ **Activity** 910119 910119 - SOCO - Community Investments 06 1.00 1.00 1.00

2025

		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1352	3111205	School Buildings Construction & Furnishing of 1No. 6Unit Classr	1	1	500,000	500,000	500,000	500,000	500,000
1352	3111256	WIP - School Buildings Construction & Furnishing of 2No. 3Unit Classr	1	1	700,000	700,000	700,000	700,000	700,000
1352	3111210	Recreational Centres Construction of 1No. Social Center	1	1	100,000	100,000	100,000	100,000	100,000
1352	3111205	School Buildings Construction & Furnishing of 2No. 3Unit Classr	1	1	600,000	600,000	600,000	600,000	600,000
				Activity Total		1,900,000	1,900,000	600,000	600,000
				Output 000 **Total**			8,713,581	600,000	600,000
				Objective Total			16,850,036	600,000	600,000
		Central Administration					16,850,036	600,000	600,000
		Office of Departmental Head					16,850,036	600,000	600,000
				Head Total			16,850,036	600,000	600,000

Vote 341 West Mamprusi District - Walewale

Head 04 Health

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

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

Output 0002

							Priority	2025	2026	2027
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		2025			06	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1260	3111319	Containers / Bins Procurement of 2No. Refuse Containers	1	1	100,000	100,000		100,000	100,000	100,000
				Activity Total		100,000		100,000	100,000	100,000
				Output 000 **Total**				100,000	100,000	100,000
				Objective Total				100,000	100,000	100,000
								100,000	100,000	100,000
	Environmental Health Unit							100,000	100,000	100,000

Vote 341 West Mamprusi District - Walewale

Head 04 Health

Subhead 03 Hospital services

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

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	2025	2026	2027
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				01	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1400 3111253		WIP - Health Centres Construction and Furnish of Administration Blo	1	1	550,000	550,000	550,000	550,000	550,000
1400 3111253		WIP - Health Centres Construction & Furnishing of 1No. CHPS Comp	1	1	439,745	439,745	439,745	439,745	439,745
				Activity Total		989,745	989,745	439,745	439,745

						Priority	2025	2026	2027
IGF? ☐	Activity 910119	910119 - SOCO - Community Investments 2025				04	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1352 3111207		Health Centres Construction and Furnishing and furnishing of 1	1	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
1352 3111253		WIP - Health Centres Construction and Furnishing of 1No. CHPS Co	1	1	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
				Activity Total		3,100,000	3,100,000	1,100,000	1,100,000

Output 000 **Total**	4,089,745	1,100,000	1,100,000

Output 0002

Priority	2025	2026	2027

IGF? ☐ **Activity** 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 01 1.00 1.00 1.00

2025

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260 3111207	Health Centres Construction and Furnishing of 2No. CHPs Co	1	1	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
1260 3111207	Health Centres Construction and Furnishing of 1No. CHPs Co	1	1	700,000	700,000	700,000	700,000	700,000
1260 3112218	Medical / Health Equipment Furnishing of 1No. CHPs Compound	1	1	250,000	250,000	250,000	250,000	250,000
			Activity Total		2,650,000	2,650,000	250,000	250,000

IGF? ☐ **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 04 1.00 1.00 1.00

2025

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260 3111207	Health Centres Renovation of 1No. CHPs Compound	1	1	281,791	281,791	281,791	281,791	281,791
			Activity Total		281,791	281,791	281,791	281,791

IGF? ☐ **Activity** 910119 910119 - SOCO - Community Investments 04 1.00 1.00 1.00

2025

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1352 3111253	WIP - Health Centres Construction and Furnishing of 1No. CHPS Co	1	1	500,000	500,000	500,000	500,000	500,000
1352 3111207	Health Centres Construction and Furnishing and furnishing of 1	1	1	400,000	400,000	400,000	400,000	400,000
			Activity Total		900,000	900,000	400,000	400,000

	Output 000 **Total**	3,831,791	400,000	400,000
	Objective Total	7,921,535	400,000	400,000
		7,921,535	400,000	400,000
Hospital services		7,921,535	400,000	400,000
	Head Total	8,021,535	400,000	400,000

Vote 341 West Mamprusi District - Walewale

Head 10 Works

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2025	2026	2027
IGF? ☐	Activity 910119	910119 - SOCO - Community Investments				04	1.00	1.00	1.00
		2025							
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1352	3111103	Bungalows/Flats Rehabilitation of 3No. Staff Bungalows	1	1	550,000	550,000	550,000	550,000	550,000
				Activity Total		550,000	550,000	550,000	550,000
				Output 000 **Total**			550,000	550,000	550,000
				Objective Total			550,000	550,000	550,000
							550,000	550,000	550,000
	Office of Departmental Head						550,000	550,000	550,000

Vote 341 West Mamprusi District - Walewale

Head 10 Works

Subhead 03 Water

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 751001 6.1 ach univ & eqt acs to safe & affordable drkn water

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2025	2026	2027
IGF? ☐	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				01	1.00	1.00	1.00
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1400 3113162	WIP - Water Systems Drill & Mechanize 2No. Boreholes	1	1	194,642	194,642		194,642	194,642	194,642
1340 3113110	Water Systems Expansion of Small Town Water system and S	1	1	890,000	890,000		890,000	890,000	890,000
1340 3113110	Water Systems Drilling & Installation of 6No. Boreholes at Vario	1	1	300,000	300,000		300,000	300,000	300,000
1340 3113110	Water Systems Construction of 5No. Community Standpipes at	1	1	480,000	480,000		480,000	480,000	480,000
1340 3113110	Water Systems Construct Hand Dug Wells at various Location	1	1	300,000	300,000		300,000	300,000	300,000
			Activity Total		2,164,642		2,164,642	300,000	300,000
IGF? ☐	Activity 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2025				02	1.00	1.00	1.00
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1340 3113161	WIP - Irrigation Systems Rehabilitation of 2No. Small Earth Dams at	1	1	1,900,000	1,900,000		1,900,000	1,900,000	1,900,000
1260 3113110	Water Systems Rehabilitation of Boreholes-MP	1	1	60,000	60,000		60,000	60,000	60,000
1260 3113110	Water Systems Rehabilitation of Boreholes	1	1	30,000	30,000		30,000	30,000	30,000

				Activity Total		1,990,000	1,990,000	30,000	30,000

IGF? ☐ **Activity** 910119 910119 - SOCO - Community Investments **2025** | Priority 03 | 2025: 1.00 | 2026: 1.00 | 2027: 1.00

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*	2025	2026	2027
1352 3113162	WIP - Water Systems Construction of Limited Piped System with Anci	1	1	153,000	153,000	153,000	153,000	153,000
1352 3113162	WIP - Water Systems Construction of Small Town Water System with	1	1	520,000	520,000	520,000	520,000	520,000
1352 3113162	WIP - Water Systems Drilling & Installation of 5No. Boreholes with Pu	1	1	260,000	260,000	260,000	260,000	260,000
1352 3113162	WIP - Water Systems Expansion of Small Town Water System with 2	1	1	152,008	152,008	152,008	152,008	152,008
			Activity Total		1,085,008	1,085,008	152,008	152,008

Output 000 **Total**	5,239,650	152,008	152,008

Output 0002

	Priority	2025	2026	2027
IGF? ☐ **Activity** 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET **2025**	01	1.00	1.00	1.00

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*	2025	2026	2027
1260 3113110	Water Systems Drilling and Mechanization of 2No. Solar Power	1	1	100,000	100,000	100,000	100,000	100,000
1260 3113110	Water Systems Drilling and Mechanization of 10No. Solar Pow	1	1	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000
			Activity Total		2,130,000	2,130,000	2,030,000	2,030,000

	Priority	2025	2026	2027
IGF? ☐ **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **2025**	02	1.00	1.00	1.00

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*	2025	2026	2027
1260 3113110	Water Systems Maintenance of Bore-holes	1	1	40,000	40,000	40,000	40,000	40,000
1260 3113110	Water Systems Repair and Maintenance of Boreholes at variou	1	1	201,791	201,791	201,791	201,791	201,791
			Activity Total		241,791	241,791	201,791	201,791

	Priority	2025	2026	2027
IGF? ☐ **Activity** 910119 910119 - SOCO - Community Investments **2025**	03	1.00	1.00	1.00

	Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*	2025	2026	2027
1352 3113162	WIP - Water Systems Drilling & Installation of 5No. Boreholes with Pu	1	1	100,000	100,000	100,000	100,000	100,000

1352	3113162	WIP - Water Systems Construction of Limited Piped System with Anci	1	1	100,000	100,000	100,000	100,000	100,000
1352	3113162	WIP - Water Systems Construction of Small Town Water System with	1	1	200,000	200,000	200,000	200,000	200,000
			Activity Total			400,000	400,000	200,000	200,000
			Output 000 **Total**				2,771,791	200,000	200,000
			Objective Total				8,011,441	200,000	200,000
							8,011,441	200,000	200,000
Water							8,011,441	200,000	200,000

Vote 341 West Mamprusi District - Walewale

Head 10 Works

Subhead 04 Feeder Roads

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

							Priority	2025	2026	2027
IGF? ☐	**Activity** 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET **2025**					02	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1340	3111311	Drainage Construction of 3.8km receptive drains for pere	1	1	570,000	570,000		570,000	570,000	570,000
1340	3111306	Bridges Construction of 4No. Culverts	1	1	250,000	250,000		250,000	250,000	250,000
					Activity Total	820,000		820,000	250,000	250,000
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **2025**					03	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1340	3111360	WIP-Feeder Roads Rehabilitation of 5.30km Mimima-Boayinni Fee	1	1	1,435,826	1,435,826		1,435,826	1,435,826	1,435,826
					Activity Total	1,435,826		1,435,826	1,435,826	1,435,826
IGF? ☐	**Activity** 910119	910119 - SOCO - Community Investments **2025**					04	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1352	3111306	Bridges Construction of 1No. Bridge and Gravelling of 1	1	1	1,119,308	1,119,308		1,119,308	1,119,308	1,119,308
					Activity Total	1,119,308		1,119,308	1,119,308	1,119,308

	Output 000 **Total**	3,375,134	1,119,308	1,119,308
	Objective Total	3,375,134	1,119,308	1,119,308
		3,375,134	1,119,308	1,119,308
Feeder Roads		3,375,134	1,119,308	1,119,308
	Head Total	11,936,575	1,119,308	1,119,308

Vote 341 West Mamprusi District - Walewale

Head 11 Trade, Industry and Tourism

Subhead 02 Trade

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 92004 Economic Development

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

Output 0001

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				01	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1400 3111304		Markets Construction of 12No. Market Stores and 2No.	1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
				Activity Total		1,300,000	1,300,000	1,300,000	1,300,000
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2025				06	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1220 3111304		Markets Rehabilitation of Markets	1	1	55,000	55,000	55,000	55,000	55,000
				Activity Total		55,000	55,000	55,000	55,000
IGF? ☐	**Activity** 910119	910119 - SOCO - Community Investments 2025				02	1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1352 3111304		Markets Construction of 2-Storey 20Units Market Stores	1	1	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
1352 3111354		WIP - Markets Construction of 2-Storey 20Unit Market Stores (	1	1	1,338,000	1,338,000	1,338,000	1,338,000	1,338,000
				Activity Total		2,688,000	2,688,000	1,338,000	1,338,000

							Priority	2025	2026	2027
		Output 000 **Total**						4,043,000	1,338,000	1,338,000
Output 0002										
IGF? ☐	**Activity** 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET **2025**					01	1.00	1.00	1.00
		Input Description	***Unit***	***Frequency***	***Unit Cost¢***	***Input Total***				
1260	3111304	Markets Construction of 24 Hour Economy Market	1	1	5,579,477	5,579,477		5,579,477	5,579,477	5,579,477
		Activity Total				5,579,477		5,579,477	5,579,477	5,579,477
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **2025**					01	1.00	1.00	1.00
		Input Description	***Unit***	***Frequency***	***Unit Cost¢***	***Input Total***				
1220	3111304	Markets Rehabilitation of Markets	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**						5,639,477	60,000	60,000
		Objective Total						9,682,477	60,000	60,000
								9,682,477	60,000	60,000
Trade								9,682,477	60,000	60,000
		Head Total						9,682,477	60,000	60,000
		MDA Total						48,956,204	60,000	60,000