

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 410401 - Strengthen the coordinating and administrative functions of regions

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

							Priority	2026	2027	2028
IGF?	☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			11	1.00	1.00	1.00
							2026			
		Input Description		Unit	Frequency	Unit Cost€	Input Total			
1220	3112105	Motor Bike, bicycles etc		1	1	15,000	15,000	15,000	15,000	15,000
				Procurement of 1No. Motor Bike for revenue m						
Activity Total							15,000	15,000	15,000	15,000
IGF?	☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			07	1.00	1.00	1.00
							2026			
		Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3111204	Office Buildings		1	1	85,000	85,000	85,000	85,000	85,000
				Rehabilitation of Office building & Structures						
1220	3111304	Markets		1	1	125,000	125,000	125,000	125,000	125,000
				Rehabilitation of Existing Market structures						
Activity Total							210,000	210,000	125,000	125,000
Output 000 Total								225,000	125,000	125,000
Objective Total								225,000	125,000	125,000

	225,000	125,000	125,000
Administration (Assembly Office)	225,000	125,000	125,000
Head Total	225,000	125,000	125,000

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 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	2026	2027	2028
IGF? ☐	Activity	000000	910119 - SOCO - Community Investments	2026		04	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1352	3111256	WIP - School Buildings	1	1	1,260,139	1,260,139	1,260,139	1,260,139	1,260,139
		Completion & Furnishing of 2No. 3Unit Classro							
1352	3111205	School Buildings	1	1	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
		Construction & Furnishing of 2No. 6Unit Classr							
1352	3111205	School Buildings	1	1	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
		Construction & Furnishing of 300Sitter Lecture							
1352	3111212	Libraries	1	1	137,194	137,194	137,194	137,194	137,194
		Rehabilitation of 1No. Community Libruary & C							
1352	3111256	WIP - School Buildings	1	1	241,270	241,270	241,270	241,270	241,270
		Completion & Furnishing of 2No. 3Unit Classro							
1352	3111256	WIP - School Buildings	1	1	713,997	713,997	713,997	713,997	713,997
		Completion & Furnishing of 1No. 6Unit Classro							
Activity Total						7,352,600	7,352,600	713,997	713,997

IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2026		02	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	3111256	WIP - School Buildings	1	1	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
		Completion of 1no. 6unit classroom block							
1260	3111103	Bungalows/Flats	1	1	500,000	500,000	500,000	500,000	500,000
		Completion of 1No. Teachers quarters							

1260	3111204	Office Buildings completion of 1No. 3story Assembly Hall Comp	1	1	2,213,582	2,213,582	2,213,582	2,213,582	2,213,582
1260	3111205	School Buildings Construction and Furnishing of 1No. 3Unit clas	1	1	950,000	950,000	950,000	950,000	950,000
1260	3111205	School Buildings Completion of 1No. 6unit class	1	1	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
1400	3111205	School Buildings Construction and furnishing of 1No. 3Unit class	1	1	650,000	650,000	650,000	650,000	650,000
1260	3111254	WIP - Day Care Centre Completion and Furnishing of 1No. 2Unit KG Bl	1	1	500,000	500,000	500,000	500,000	500,000
1260	3111256	WIP - School Buildings Completion and furnishing of 1no 3unit classro	1	1	500,000	500,000	500,000	500,000	500,000
1400	3111256	WIP - School Buildings Completion of 1No. 3Unit Classroom Block and	1	1	453,838	453,838	453,838	453,838	453,838
1260	3111103	Bungalows/Flats Construction and Furnishing of 2No 5Bedroom	1	1	1,281,791	1,281,791	1,281,791	1,281,791	1,281,791
1260	3113108	Furniture and Fittings Procurement of 200No. Tables and chairs for b	1	1	355,340	355,340	355,340	355,340	355,340
1260	3113108	Furniture and Fittings procurement of 1000No. Mono desks for JHS	1	1	400,000	400,000	400,000	400,000	400,000
1260	3111256	WIP - School Buildings Completion and furnishing of 2No. 3Unit classr	1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
1260	3113108	Furniture and Fittings procurement of 1200No. Dual desks for public	1	1	840,000	840,000	840,000	840,000	840,000
1260	3113108	Furniture and Fittings procurement of 250No. Octagon tables and cha	1	1	636,450	636,450	636,450	636,450	636,450
Activity Total						14,081,000	14,081,000	636,450	636,450

IGF? ☐ **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **2026** **03** **1.00** **1.00** **1.00**

		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111205	School Buildings Rehabilitation of 1No. 3Unit Classroom Block	1	1	431,791	431,791	431,791	431,791	431,791
1260	3111205	School Buildings Rehabilitation of School	1	1	150,000	150,000	150,000	150,000	150,000
Activity Total						581,791	581,791	150,000	150,000

Output 000 Total						22,015,391	150,000	150,000
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Objective Total						22,015,391	150,000	150,000
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Central Administration						22,015,391	150,000	150,000
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Office of Departmental Head						22,015,391	150,000	150,000
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Head Total						22,015,391	150,000	150,000
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Vote 341 West Mamprusi District - Walewale
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 530101 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	2026	2027	2028
IGF? ☐	Activity	000000	910119 - SOCO - Community Investments	2026		06	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1352	3111207	Health Centres	1	1	707,491	707,491	707,491	707,491	707,491
		Expansion of 1No. Health Center							
1352	3111253	WIP - Health Centres	1	1	688,846	688,846	688,846	688,846	688,846
		Completion and Furnishing of 1No. CHPS Com							
Activity Total						1,396,337	1,396,337	688,846	688,846
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2026		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1400	3111253	WIP - Health Centres	1	1	227,720	227,720	227,720	227,720	227,720
		Completion & Furnishing of 1No. CHPS Compo							
1260	3111207	Health Centres	1	1	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
		Construction & Furnishing of 2No. CHPS Comp							
1260	3111207	Health Centres	1	1	700,000	700,000	700,000	700,000	700,000
		Construction & Furnishing of 1No. CHPS Comp							
1260	3111253	WIP - Health Centres	1	1	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
		Completion and Furnishing of 2No. CHPS with							
1400	3111253	WIP - Health Centres	1	1	54,970	54,970	54,970	54,970	54,970
		Completion and Furnish of Administration Bloc							
Activity Total						4,382,690	4,382,690	54,970	54,970

IGF? ☐		Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	04	1.00	1.00	1.00
		<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
1400	3111207	Health Centres		1	1	316,214	316,214	316,214
		Completion and Furnishing of CHPS Compoun						
1260	3111207	Health Centres		1	1	281,791	281,791	281,791
		Renovation of 1No. CHPS Compound						
1260	3111207	Health Centres		1	1	531,791	531,791	531,791
		Expansion and Furnishing of 1No. CHPS Com						
Activity Total						1,129,796	1,129,796	531,791
Output 000 Total							6,908,822	531,791
Objective Total							6,908,822	531,791
							6,908,822	531,791
Office of District Medical Officer of Health							6,908,822	531,791

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

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2026	2027	2028
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			07	1.00	1.00	1.00
						2026			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111319	Containers / Bins	1	1	50,000	50,000	50,000	50,000	50,000
		Procurement of 1No. Refuse Containers							
1260	3111319	Containers / Bins	1	1	50,000	50,000	50,000	50,000	50,000
		Procurement of 50No. 240Litter Bins							
1260	3111319	Containers / Bins	1	1	119,941	119,941	119,941	119,941	119,941
		Procurement of Sanitary Tools and equipments							
Activity Total						219,941	219,941	119,941	119,941
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND			08	1.00	1.00	1.00
						2026			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111303	Toilets	1	1	200,000	200,000	200,000	200,000	200,000
		Rehabilitation of 3No. Institutional Latrines							
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							419,941	200,000	200,000
Objective Total							419,941	200,000	200,000
							419,941	200,000	200,000

Environmental Health Unit	419,941	200,000	200,000
Head Total	7,328,763	200,000	200,000

Vote 341 West Mamprusi District - Walewale
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2026	2027	2028
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3111204	Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Rehabilitation and Furnishing of PWD Resourc							
1260	3111205	School Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		Rehabilitation of 1No. 3Unit Classroom Block f							
Activity Total						150,000	150,000	50,000	50,000
Output 000 Total							150,000	50,000	50,000
Objective Total							150,000	50,000	50,000
							150,000	50,000	50,000
Office of Departmental Head							150,000	50,000	50,000
Head Total							150,000	50,000	50,000

Vote 341 West Mamprusi District - Walewale
Head 09 Natural Resource Conservation
Subhead 00
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests

Programme 92005 Environmental Management

Sub - Programm 92005002 SP5.2 Natural Resource Conservation and Management

Output 0001

						Priority	2026	2027	2028
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	3026		02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1340	3113161	WIP - Irrigation Systems	1	1	1,089,062	1,089,062	1,089,062	1,089,062	1,089,062
		Rehabilitation of Small 2No. Earth Dams							
1340	3113161	WIP - Irrigation Systems	1	1	1,755,751	1,755,751	1,755,751	1,755,751	1,755,751
		Rehabilitation of Small 2No. Earth Dams.							
Activity Total						2,844,813	2,844,813	1,755,751	1,755,751
Output 000 Total							2,844,813	1,755,751	1,755,751
Objective Total							2,844,813	1,755,751	1,755,751
							2,844,813	1,755,751	1,755,751
							2,844,813	1,755,751	1,755,751
Head Total							2,844,813	1,755,751	1,755,751

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 570102 570102 - 6.1 Achieve univ. and equit access to water

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2026	2027	2028
IGF? ☐	Activity	000000	910119 - SOCO - Community Investments	2026		03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1352	3113162	WIP - Water Systems	1	1	159,593	159,593	159,593	159,593	159,593
		Completion of Small Town Water System with							
1352	3113162	WIP - Water Systems	1	1	205,804	205,804	205,804	205,804	205,804
		Construction of Limited Piped System with Anci							
1352	3113162	WIP - Water Systems	1	1	65,135	65,135	65,135	65,135	65,135
		Drilling & Installation of 5No. Boreholes with Pu							
Activity Total						430,533	430,533	65,135	65,135
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2026		01	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	3113110	Water Systems	1	1	510,000	510,000	510,000	510,000	510,000
		Drilling & Mechanization of 2No. Solar Powered							
1260	3113110	Water Systems	1	1	760,000	760,000	760,000	760,000	760,000
		Drilling & Mechanization of 4No. Solar Powered							
1260	3113110	Water Systems	1	1	760,000	760,000	760,000	760,000	760,000
		Drilling & Mechanization of 4No. Solar Powered							
1400	3113162	WIP - Water Systems	1	1	19,420	19,420	19,420	19,420	19,420
		Drill & Mechanize 2No. Boreholes							
1260	3113110	Water Systems	1	1	300,000	300,000	300,000	300,000	300,000
		Drilling & Mechanization of 6No. Solar Powered							

1260	3112206	Plant and Machinery	1	1	400,000	400,000	400,000	400,000	400,000
		Regional Joint Dev't Programme (Procurement							
Activity Total						2,749,420	2,749,420	400,000	400,000
IGF?	☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		02	1.00	1.00	1.00
		Input Description	Unit	Frequency	Unit Cost¢	Input Total			
1260	3113110	Water Systems	1	1	201,791	201,791	201,791	201,791	201,791
		Repair and maintenance of Boreholes in Munici							
1260	3113110	Water Systems	1	1	50,000	50,000	50,000	50,000	50,000
		Maintenance of Boreholes in the Municipality							
Activity Total						251,791	251,791	50,000	50,000
Output 000 Total							3,431,743	50,000	50,000
Objective Total							3,431,743	50,000	50,000
							3,431,743	50,000	50,000
Water							3,431,743	50,000	50,000

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 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	2026	2027	2028
IGF? ☐	Activity	000000	910119 - SOCO - Community Investments	2026		04	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1352	3111301	Roads	1	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Construction of 1No. Bridge and Gravelling of 1							
Activity Total						2,000,000	2,000,000	2,000,000	2,000,000
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2026		02	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	3111301	Roads	1	1	1,663,582	1,663,582	1,663,582	1,663,582	1,663,582
		Completion of road							
Activity Total						1,663,582	1,663,582	1,663,582	1,663,582
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2026		03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1340	3111360	WIP-Feeder Roads	1	1	1,435,826	1,435,826	1,435,826	1,435,826	1,435,826
		Rehabilitation of 5.30km Mimima-Boayinni Fee							
Activity Total						1,435,826	1,435,826	1,435,826	1,435,826
Output 000 Total							5,099,408	1,435,826	1,435,826

	Objective Total	5,099,408	1,435,826	1,435,826
		5,099,408	1,435,826	1,435,826
Feeder Roads		5,099,408	1,435,826	1,435,826
	Head Total	8,531,151	1,435,826	1,435,826

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 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	2026	2027	2028
IGF?		Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
						2026			
		Input Description		Unit	Frequency	Unit Cost€	Input Total		
1260	3111304	Markets		1	1	11,158,954	11,158,954	11,158,954	11,158,954
		Construction of 24Hour Economic Model Marke							
Activity Total							11,158,954	11,158,954	11,158,954
IGF?		Activity	910206	910206 - SOCO - Community Investments		04	1.00	1.00	1.00
						2026			
		Input Description		Unit	Frequency	Unit Cost€	Input Total		
1352	3111304	Markets		1	1	1,300,000	1,300,000	1,300,000	1,300,000
		Construction of 2-Storey 20Unit Market Stores (							
1352	3111354	WIP - Markets		1	1	824,097	824,097	824,097	824,097
		Completion of 2-Storey 20Unit Market Stores (							
Activity Total							2,124,097	2,124,097	824,097
Output 000 Total								13,283,051	824,097
Objective Total								13,283,051	824,097
								13,283,051	824,097
Trade								13,283,051	824,097

Head Total	13,283,051	824,097	824,097
MDA Total	54,378,169	824,097	824,097