DETAILED ACTIVITY COSTING : GOODS AND SERVICES

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 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	2025	2026	2027
IGF? ☐	Activity	910801	910801 - Procurement management	01	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	2025	2026	2027
12200	2210709	Seminars/Conferences/Workshops - Domesti Procurement Mgt. (Tender Committee Meeting	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Procurement Mgt. (Tender Committee Meeting	1	1	10,000	10,000	10,000	10,000	10,000
					Activity Total	20,000	20,000	20,000	20,000
					Output 000 Total		20,000	20,000	20,000
					Objective Total		20,000	20,000	20,000

Objective 150702 16.8: Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

				Priority	2025	2026	2027
IGF? ☐	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	01	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	2025	2026	2027
12200	2210103	Refreshment Items Budget Committee Meetings	1	1	8,000	8,000	8,000	8,000	8,000

12200	2210113	Feeding Cost MPCU Meetings	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821010	Contributions Support for NALAG activities	1	1	71,417	71,417	71,417	71,417	71,417
					Activity Total	89,417	89,417	89,417	89,417

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	02	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210502	Maintenance and Repairs - Official Vehicles Maintenance of official vehicles	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210502	Maintenance and Repairs - Official Vehicles Maintenance of official vehicles	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210606	Maintenance of General Equipment Repair of Office Equipment/Furniture	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210606	Maintenance of General Equipment Repair of Office Equipment/Furniture	1	1	100,000	100,000	100,000	100,000	100,000
12603	2821010	Contributions Support to Community Initiated Projects/Self H	1	1	125,000	125,000	125,000	125,000	125,000
					Activity Total	425,000	425,000	425,000	425,000
				Output 000 **Total**			**514,417**	**514,417**	**514,417**

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

				Priority	**2025**	**2026**	**2027**
IGF?	Activity	910810	910810 - Plan and budget preparation	03	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210709	Seminars/Conferences/Workshops - Domesti 2026-2029 MTDP Preparation.	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Plan & Budget Preparation and Citizen Particip	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210709	Seminars/Conferences/Workshops - Domesti 2026-2029 MTDP Preparation	1	1	120,000	120,000	120,000	120,000	120,000
12200	2210709	Seminars/Conferences/Workshops - Domesti 2026-2029 MTDP Preparation.	1	1	15,000	15,000	15,000	15,000	15,000
12603	2821010	Contributions Support to Zonal Councils Activities	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210709	Seminars/Conferences/Workshops - Domesti 2026-2029 MTDP Preparation	1	1	145,000	145,000	145,000	145,000	145,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Plan & Budget Preparation and Citizen Particip	1	1	110,000	110,000	110,000	110,000	110,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Plan & Budget Preparation and Citizen Particip	1	1	68,000	68,000	68,000	68,000	68,000

Activity Total 529,000	529,000	529,000	529,000
Output 000 **Total**	**529,000**	**529,000**	**529,000**
Objective Total	**1,043,417**	**1,043,417**	**1,043,417**

Objective 410401 Strengthen the coordinating and administrative functions of regions

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

			Priority	2025	2026	2027
IGF? ☐	**Activity** 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	02	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210102	Office Facilities, Supplies and Accessories Stationery & Office equiment	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210102	Office Facilities, Supplies and Accessories Stationery & Office equiment	1	1	70,000	70,000	70,000	70,000	70,000
12603	2210111	Other Office Materials and Consumables Procurement of Office Furniture	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210111	Other Office Materials and Consumables Procurement of Office Furniture	1	1	140,000	140,000	140,000	140,000	140,000
					Activity Total	360,000	360,000	360,000	360,000

			Priority	2025	2026	2027
IGF? ☐	**Activity** 910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210711	Public Education and Sensitization Provide Internet Services	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210509	Other Travel and Transportation Postal Charges	1	1	700	700	700	700	700
12603	2210711	Public Education and Sensitization Hon. MCE's Community Engagements	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210711	Public Education and Sensitization Provide Internet Services	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210509	Other Travel and Transportation Postal Charges	1	1	500	500	500	500	500
12603	2210711	Public Education and Sensitization Publications/Web Maintenance	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization Gazetting of Fee Fixing Resolution (FFR)	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210711	Public Education and Sensitization Publicity/Radio Discussion	1	1	3,000	3,000	3,000	3,000	3,000

12603	2210511	Local Travel Cost National Anti-Curruption activities	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210711	Public Education and Sensitization Publicity/Radio Discussion	1	1	4,000	4,000	4,000	4,000	4,000
				Activity Total		94,200	94,200	94,200	94,200

IGF? ☐ **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 03 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12602	2210902	Official Celebrations Hon MP's Support to Award Schemes	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210902	Official Celebrations National/Anniversary Celebrations	1	1	90,000	90,000	90,000	90,000	90,000
12603	2210902	Official Celebrations National/Anniversary Celebrations	1	1	60,000	60,000	60,000	60,000	60,000
				Activity Total		230,000	230,000	230,000	230,000

IGF? ☐ **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 04 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210511	Local Travel Cost Logistical Support to decentralised deparments	1	1	30,000	30,000	30,000	30,000	30,000
13402	2210511	Local Travel Cost M & E - GPSNP	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210509	Other Travel and Transportation Monitoring & Evalauation of Projects and Progr	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210509	Other Travel and Transportation Mornitoring of Projects & Programmes	1	1	12,000	12,000	12,000	12,000	12,000
12200	2210509	Other Travel and Transportation Mornitoring of Projects & Programmes	1	1	5,000	5,000	5,000	5,000	5,000
13521	2210511	Local Travel Cost Monitoring & Evalauation of Projects and Progr	1	1	500,000	500,000	500,000	500,000	500,000
12603	2210509	Other Travel and Transportation Monitoring & Evalauation of Projects and Progr	1	1	20,000	20,000	20,000	20,000	20,000
				Activity Total		657,000	657,000	657,000	657,000

IGF? ☐ **Activity** 910110 910110 - PROTOCOL SERVICES 05 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2821009	Donations Protocol & Donations	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821009	Donations State Protocols/Donations	1	1	80,000	80,000	80,000	80,000	80,000
12200	2821009	Donations Protocol & Donations	1	1	8,000	8,000	8,000	8,000	8,000

			Activity Total		98,000	98,000	98,000	98,000

IGF? ☐ **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 06 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210103	Refreshment Items Organize quarterly Assembly meeting	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Servicing of Local Meetings	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210103	Refreshment Items Organize quarterly Assembly meeting	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Support for the organization of Assembly Meeti	1	1	90,000	90,000	90,000	90,000	90,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Servicing of Local Meetings	1	1	40,000	40,000	40,000	40,000	40,000
				Activity Total		205,000	205,000	205,000	205,000

IGF? ☐ **Activity** 910806 910806 - Security management 10 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210114	Rations Security Management.	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Security Managements	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domesti MUSEC Meetings	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210114	Rations Security Management.	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210114	Rations Security Management	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210114	Rations Security Management	1	1	15,000	15,000	15,000	15,000	15,000
				Activity Total		225,000	225,000	225,000	225,000

IGF? ☐ **Activity** 910807 910807 - Support to traditional authorities 09 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12602	2821009	Donations Support to traditionalAuthority - MP	1	1	30,000	30,000	30,000	30,000	30,000
12603	2821009	Donations Support to traditional Authority	1	1	40,000	40,000	40,000	40,000	40,000
				Activity Total		70,000	70,000	70,000	70,000

Output 000 **Total**	**1,939,200**	**1,939,200**	**1,939,200**

Objective Total		1,939,200	1,939,200	1,939,200

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

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

IGF?	Activity			Priority	2025	2026	2027
☐	**Activity** 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*	2025	2026	2027
12200	2210404	Hotel Accommodations Hotel Accoommdation	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210509	Other Travel and Transportation Maintenance of Vehicles, Buildings & Furniture	1	1	8,000	8,000	8,000	8,000	8,000
12200	2210404	Hotel Accommodations Hotel Accoommdation	1	1	8,000	8,000	8,000	8,000	8,000
12200	2210511	Local Travel Cost Running Cost of Official Vehicles	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210202	Water Water Bills	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210202	Water Water Bills	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210509	Other Travel and Transportation Maintenance of Vehicles, Buildings & Furniture	1	1	20,000	20,000	20,000	20,000	20,000
12200	2821009	Donations Funeral/Ceremony Donations - Staff Welfare	1	1	10,000	10,000	10,000	10,000	10,000
12200	2821009	Donations Funeral/Ceremony Donations - Staff Welfare	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local Travel Cost Running Cost of Official Vehicles	1	1	96,000	96,000	96,000	96,000	96,000
12200	2210201	Electricity charges Electricity	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210201	Electricity charges Electricity	1	1	44,000	44,000	44,000	44,000	44,000
				Activity Total		259,000	259,000	259,000	259,000
				Output 000 **Total**			259,000	259,000	259,000
				Objective Total			259,000	259,000	259,000

Objective 610302 5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

							Priority	2025	2026	2027
IGF? ☐	**Activity** 910106 910106 - GENDER RELATED ACTIVITIES							1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210709	Seminars/Conferences/Workshops - Domesti Gender Related Issues	1	1	8,000	8,000		8,000	8,000	8,000
				Activity Total		8,000		8,000	8,000	8,000
				Output 000 **Total**				**8,000**	**8,000**	**8,000**
				Objective Total				**8,000**	**8,000**	**8,000**
								3,269,617	3,269,617	3,269,617
	Administration (Assembly Office)							3,269,617	3,269,617	3,269,617
				Head Total				3,269,617	3,269,617	3,269,617

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 92001002SP2: Finance and Audit

						Priority	2025	2026	2027
IGF? ☐	**Activity** 911302	911302 - Internal audit operations				01	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210103	Refreshment Items Audit Committee Meetings	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Audit Operations	1	1	10,000	10,000	10,000	10,000	10,000
				Activity Total		15,000	15,000	15,000	15,000
IGF? ☐	**Activity** 911303	911303 - Revenue collection and management				03	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210806	Local Consultants Commission (Individuals) Commission paid to Revenue Collectors	1	1	47,000	47,000	47,000	47,000	47,000
12200	2210511	Local Travel Cost Monitoring of Revenue collectors	1	1	3,600	3,600	3,600	3,600	3,600
12200	2210509	Other Travel and Transportation Purchase Value Books	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210806	Local Consultants Commission (Individuals) Commission paid to Revenue Collectors	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation Purchase Value Books	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210512	Mileage Allowance Update Revenue Database	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local Travel Cost Monitoring of Revenue collectors	1	1	2,000	2,000	2,000	2,000	2,000
				Activity Total		82,600	82,600	82,600	82,600

	Output 000 **Total**	**97,600**	**97,600**	**97,600**
	Objective Total	**97,600**	**97,600**	**97,600**

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

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

									Priority	**2025**	**2026**	**2027**
IGF? ☐		**Activity** 911302 911302 - Internal audit operations							02	1.00	1.00	1.00
		Input Description	***Yr.1***		***Frequency***	***Unit Cost¢***	***Input Total***					
12603	2210709	Seminars/Conferences/Workshops - Domesti Audit Operations	1		1	32,000	32,000			32,000	32,000	32,000
12200	2210103	Refreshment Items Audit Committee Meetings	1		1	8,000	8,000			8,000	8,000	8,000
12603	2210801	Local Consultants Fees (Companies) Preparation of a Risk Register	1		1	10,000	10,000			10,000	10,000	10,000
					Activity Total		50,000			50,000	50,000	50,000
					Output 000 **Total**					**50,000**	**50,000**	**50,000**
					Objective Total					**50,000**	**50,000**	**50,000**
										147,600	147,600	147,600
										147,600	147,600	147,600
					Head Total					147,600	147,600	147,600

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

						Priority	2025	2026	2027
IGF? ☐	**Activity**	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210902	Official Celebrations Independence day celebration and My First day	1	1	50,000	50,000	50,000	50,000	50,000
				Activity Total		50,000	50,000	50,000	50,000

IGF? ☐	**Activity**	910121	910121 - SOCO - Youth engagement social cohesion activities			06	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13521	2210711	Public Education and Sensitization Support Youth Development Activities in the M	1	1	500,000	500,000	500,000	500,000	500,000
13521	2210711	Public Education and Sensitization Support Youth Development Activities in the M	1	1	849,695	849,695	849,695	849,695	849,695
				Activity Total		1,349,695	1,349,695	1,349,695	1,349,695

IGF? ☐	**Activity**	910403	910403 - Development of youth, sports and culture			04	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2821010	Contributions Support to Sports, Science/Cultural Activities	1	1	30,000	30,000	30,000	30,000	30,000
12602	2821019	Scholarship and Bursaries Hon. MP's Educational Support	1	1	70,000	70,000	70,000	70,000	70,000
12603	2821019	Scholarship and Bursaries District Education Support Fund	1	1	50,000	50,000	50,000	50,000	50,000
				Activity Total		150,000	150,000	150,000	150,000

IGF? ☐	**Activity** 910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				04	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12602	2821019	Scholarship and Bursaries Hon. MP's Educational Support	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**				**1,649,695**	**1,649,695**	**1,649,695**
			Objective Total				**1,649,695**	**1,649,695**	**1,649,695**
	Central Administration						1,649,695	1,649,695	1,649,695
	Office of Departmental Head						1,649,695	1,649,695	1,649,695
			Head Total				1,649,695	1,649,695	1,649,695

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 530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease

Programme 92002 Social Services Delivery

Sub _ Programm 92002002SP2.2 Public Health Services and management

							Priority	2025	2026	2027
IGF? ☐	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210511	Local Travel Cost District Response Initiative on HIV/AIDS & Mal	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210711	Public Education and Sensitization Disstrict Response Initiative (DRI) on HIV/AIDS	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210511	Local Travel Cost District Response Initiative on HIV/AIDS & Mal	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210711	Public Education and Sensitization Disstrict Response Initiative (DRI) on HIV/AIDS	1	1	71,590	71,590	71,590	71,590	71,590
				Activity Total		136,590	136,590	136,590	136,590
				Output 000 **Total**			**136,590**	**136,590**	**136,590**
				Objective Total			**136,590**	**136,590**	**136,590**
							136,590	136,590	136,590
	Office of District Medical Officer of Health						136,590	136,590	136,590

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 92002003SP2.3 Environmental Health and sanitation Services

							Priority	2025	2026	2027
IGF? ☐	**Activity** 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					01	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
13519	2210511	Local Travel Cost Stationery for Field Activities & Servicing of Mot	1	1	5,500	5,500		5,500	5,500	5,500
				Activity Total		5,500		5,500	5,500	5,500
IGF? ☐	**Activity** 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					02	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12603	2210902	Official Celebrations Organsation of National Sanitaion Day	1	1	150,000	150,000		150,000	150,000	150,000
13519	2210902	Official Celebrations ODF Celebrations	1	1	5,000	5,000		5,000	5,000	5,000
				Activity Total		155,000		155,000	155,000	155,000
IGF? ☐	**Activity** 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					03	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
13519	2210709	Seminars/Conferences/Workshops - Domesti MICCS Monthly Meetings, Verification (ODF Ce	1	1	69,000	69,000		69,000	69,000	69,000
				Activity Total		69,000		69,000	69,000	69,000
IGF? ☐	**Activity** 910901	910901 - Environmental sanitation Management					04	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
13519	2210711	Public Education and Sensitization CLTS Triggering Activities (Pre Triggering, Trig	1	1	50,500	50,500		50,500	50,500	50,500

12603	2210711	Public Education and Sensitization Conduct sensitization on WASH activities	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210511	Local Travel Cost Monitoring and Supervision of environmental S	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Environmental Sanitation Management/CLTS	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210511	Local Travel Cost Support to Environmental Health & Sanitation	1	1	11,500	11,500	11,500	11,500	11,500
12603	2210711	Public Education and Sensitization National Clean-Up Exercise and Campaigns	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210711	Public Education and Sensitization Support implementation of Community Led Tot	1	1	250,000	250,000	250,000	250,000	250,000
12603	2210205	Sanitation Charges Sanitation Improvement Package (SIP)	1	1	523,250	523,250	523,250	523,250	523,250
12603	2210116	Chemicals and Consumables Fumigation Activities	1	1	468,600	468,600	468,600	468,600	468,600
				Activity Total		1,483,850	1,483,850	1,483,850	1,483,850
IGF? ☐	**Activity**	910902 910902 - Solid waste management				05	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210205	Sanitation Charges Solid Waste Management (Refuse Evacuation)	1	1	70,000	70,000	70,000	70,000	70,000
13402	2210205	Sanitation Charges Initiate Basic Community Solid Waste Collectio	1	1	370,000	370,000	370,000	370,000	370,000
12603	2210205	Sanitation Charges Evacuation of refuse dams and maintenance of	1	1	300,000	300,000	300,000	300,000	300,000
				Activity Total		740,000	740,000	740,000	740,000
IGF? ☐	**Activity**	910903 910903 - Liquid waste management				06	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
13402	2210205	Sanitation Charges Desiltting of 4.2km Drains (Gutters) to Check fl	1	1	500,000	500,000	500,000	500,000	500,000
12603	2210205	Sanitation Charges Regular dislodging of all institution and public t	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210301	Cleaning Materials Lprocurement of Sanitary Tools and Equipment	1	1	189,941	189,941	189,941	189,941	189,941
12603	2210205	Sanitation Charges Liquid Waste Management	1	1	50,000	50,000	50,000	50,000	50,000
				Activity Total		839,941	839,941	839,941	839,941
				Output 000 **Total**			**3,293,291**	**3,293,291**	**3,293,291**
				Objective Total			**3,293,291**	**3,293,291**	**3,293,291**

	3,293,291	3,293,291	3,293,291
Environmental Health Unit	3,293,291	3,293,291	3,293,291

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 92002002SP2.2 Public Health Services and management

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910503	910503 - Public Health services				03	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*	2025	2026	2027
12602	2731103	Refund of Medical Expenses MP's Medical Support	1	1	40,000	40,000	40,000	40,000	40,000
12602	2731103	Refund of Medical Expenses MP's Medical Support	1	1	40,000	40,000	40,000	40,000	40,000
12200	2821010	Contributions Support to Health Outreach Programmes	1	1	3,000	3,000	3,000	3,000	3,000
12200	2821010	Contributions Support to Health Outreach Programmes	1	1	5,000	5,000	5,000	5,000	5,000
				Activity Total		88,000	88,000	88,000	88,000
				Output 000 **Total**			**88,000**	**88,000**	**88,000**
				Objective Total			**88,000**	**88,000**	**88,000**
							88,000	88,000	88,000
	Hospital services						88,000	88,000	88,000
				Head Total			3,517,880	3,517,880	3,517,880

Vote	341	West Mamprusi District - Walewale
Head	06	Agriculture
Subhead	00	
Unit	001	
Unit level 2	34	North East
Unit level 3	02	West Mamprusi - Walewale
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract
Programme	92004	Economic Development
Sub _ Programm	92004001	SP4.1 Agricultural Services and Management

						Priority	2025	2026	2027
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00

	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001 2210509	Other Travel and Transportation Vehicle Insurance	1	1	3,000	3,000	3,000	3,000	3,000
12200 2821010	Contributions Allocation the Agric Department	1	1	2,000	2,000	2,000	2,000	2,000
11001 2210201	Electricity charges Purchase Electricity Power	1	1	4,800	4,800	4,800	4,800	4,800
12603 2821010	Contributions Suuport to the Dept. of Agric	1	1	10,000	10,000	10,000	10,000	10,000
11001 2210511	Local Travel Cost Running Cost of Official vehicle	1	1	2,000	2,000	2,000	2,000	2,000
12603 2210511	Local Travel Cost Support to PFJ other Gov't flagship programme	1	1	15,000	15,000	15,000	15,000	15,000
				Activity Total	36,800	36,800	36,800	36,800

				Priority	2025	2026	2027
IGF? ☐	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	02	1.00	1.00	1.00

	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001 2210509	Other Travel and Transportation Purchase of Stationery	1	1	2,400	2,400	2,400	2,400	2,400
				Activity Total	2,400	2,400	2,400	2,400

				Priority	2025	2026	2027
IGF? ☐	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	03	1.00	1.00	1.00

	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603 2210902	Official Celebrations Farmers day Celebrations	1	1	80,000	80,000	80,000	80,000	80,000

12603	2821010	Contributions Suuport to the Dept. of Agric	1	1	10,000	10,000	10,000	10,000	10,000
				Activity Total		90,000	90,000	90,000	90,000
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				04	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210509	Other Travel and Transportation Maintenance of Office Equipment	1	1	3,600	3,600	3,600	3,600	3,600
11001	2210509	Other Travel and Transportation Maintenance of Official Vehicle	1	1	4,000	4,000	4,000	4,000	4,000
				Activity Total		7,600	7,600	7,600	7,600
IGF? ☐	**Activity** 910301	910301 - Extension Services				05	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210711	Public Education and Sensitization Home and Farm visits to provide extension ser	1	1	4,000	4,000	4,000	4,000	4,000
				Activity Total		4,000	4,000	4,000	4,000
IGF? ☐	**Activity** 910304	910304 - Agricultural Research and Demonstration Farms				06	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210711	Public Education and Sensitization Training of 20 Farmers on best Agronomical Pr	1	1	1,880	1,880	1,880	1,880	1,880
11001	2210711	Public Education and Sensitization Train 20 agro-processors on value addition, pa	1	1	2,320	2,320	2,320	2,320	2,320
11001	2210511	Local Travel Cost Establish demonstrations on the striga control i	1	1	2,000	2,000	2,000	2,000	2,000
				Activity Total		6,200	6,200	6,200	6,200
				Output 000 **Total**			**147,000**	**147,000**	**147,000**
				Objective Total			**147,000**	**147,000**	**147,000**
							147,000	147,000	147,000
							147,000	147,000	147,000
				Head Total			147,000	147,000	147,000

Vote 341 West Mamprusi District - Walewale

Head 07 Physical Planning

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 92003002SP3.2 Physical and Spatial Planning Development

	Activity		Priority	2025	2026	2027
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	01	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001	2210509	Other Travel and Transportation Procure Files Cabinet & Colour A4 Papers	1	1	4,300	4,300	4,300	4,300	4,300
11001	2210511	Local Travel Cost Local Travel & Transportation for Planning Acti	1	1	6,200	6,200	6,200	6,200	6,200
12200	2210709	Seminars/Conferences/Workshops - Domesti Allocation to the Physical Planning Department	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Allocation to the Physical Planning Department	1	1	20,000	20,000	20,000	20,000	20,000
					Activity Total	45,500	45,500	45,500	45,500

	Activity		Priority	2025	2026	2027
IGF? ☐	Activity 910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	02	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001	2210711	Public Education and Sensitization Plan Sensitization across the Municipality	1	1	3,500	3,500	3,500	3,500	3,500
					Activity Total	3,500	3,500	3,500	3,500

	Activity		Priority	2025	2026	2027
IGF? ☐	Activity 911002	911002 - Land use and Spatial planning	03	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210908	Property Valuation Expenses Valuation of Selected Properties	1	1	50,000	50,000	50,000	50,000	50,000
11001	2210509	Other Travel and Transportation Development control sites Inspections	1	1	4,000	4,000	4,000	4,000	4,000
12603	2210711	Public Education and Sensitization Preparation of Municipal development Framew	1	1	40,000	40,000	40,000	40,000	40,000

12603	2210509	Other Travel and Transportation Documentation of Assenbly Lands	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization Preparation of Municipal development Framew	1	1	20,000	20,000	20,000	20,000	20,000
				Activity Total		134,000	134,000	134,000	134,000

IGF? ☐ **Activity** 911003 911003 - Street Naming and Property Addressing System 04 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210711	Public Education and Sensitization Street Naming & PropertyAddressing System	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization Street Naming & PropertyAddressing System	1	1	20,000	20,000	20,000	20,000	20,000
				Activity Total		40,000	40,000	40,000	40,000
				Output 000 **Total**			**223,000**	**223,000**	**223,000**
				Objective Total			**223,000**	**223,000**	**223,000**
							223,000	223,000	223,000
	Office of Departmental Head						223,000	223,000	223,000
				Head Total			223,000	223,000	223,000

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 1.3 Impl. appriopriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

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

			Priority	2025	2026	2027
IGF? ☐	**Activity** 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210509	Other Travel and Transportation Provision of Administrative Materials	1	1	3,000	3,000	3,000	3,000	3,000
12200	2821010	Contributions Allocation to Social Welfare Dept.	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210511	Local Travel Cost Maintenance of Office Equipments & Motor Bik	1	1	4,000	4,000	4,000	4,000	4,000
12603	2821010	Contributions Support to the Department of Social Welfare	1	1	5,000	5,000	5,000	5,000	5,000
13519	2210709	Seminars/Conferences/Workshops - Domesti District Social Protection Committee Quartely	1	1	4,000	4,000	4,000	4,000	4,000
13519	2210709	Seminars/Conferences/Workshops - Domesti Facilitate and Implement ISS activities & streng	1	1	5,000	5,000	5,000	5,000	5,000
				Activity Total		26,000	26,000	26,000	26,000

			Priority	2025	2026	2027
IGF? ☐	**Activity** 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	02	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13519	2210902	Official Celebrations Facilitate the declaration of Child labour free zo	1	1	3,500	3,500	3,500	3,500	3,500
12607	2210902	Official Celebrations Celebration of 2025 International Day of the P	1	1	20,800	20,800	20,800	20,800	20,800
				Activity Total		24,300	24,300	24,300	24,300

			Priority	2025	2026	2027
IGF? ☐	**Activity** 910601	910601 - Social intervention programmes	03	1.00	1.00	1.00

Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*

			Yr.1	Frequency	Unit Cost¢	Input Total			
12607	2210711	Public Education and Sensitization Empower organizations or Associations of PW	1	1	80,000	80,000	80,000	80,000	80,000
13519	2210509	Other Travel and Transportation Medical Social Work including home tracing	1	1	1,500	1,500	1,500	1,500	1,500
11001	2210509	Other Travel and Transportation Facilitate Whospital Welfare Services (Medical	1	1	2,000	2,000	2,000	2,000	2,000
12607	2821019	Scholarship and Bursaries Educational Support to 80 PWDs	1	1	50,000	50,000	50,000	50,000	50,000
12607	2821010	Contributions Medical Support to 40 PWDs	1	1	33,000	33,000	33,000	33,000	33,000
12607	2821009	Donations Provide working tools to 60 PWDS	1	1	120,000	120,000	120,000	120,000	120,000
12607	2210509	Other Travel and Transportation Identify, Register and Rehabilitate PWDs & Re	1	1	10,000	10,000	10,000	10,000	10,000
				Activity Total		296,500	296,500	296,500	296,500

IGF? ☐ **Activity** 910602 910602 - Gender empowerment and mainstreaming 04 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210711	Public Education and Sensitization Sensitization of 40 communities on Gender Rol	1	1	2,500	2,500	2,500	2,500	2,500
11001	2210103	Refreshment Items Establish gender models homes/parents in 6 C	1	1	1,500	1,500	1,500	1,500	1,500
				Activity Total		4,000	4,000	4,000	4,000

IGF? ☐ **Activity** 910603 910603 - Community mobilization 05 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210709	Seminars/Conferences/Workshops - Domesti Assist 15 Communities to Identify local Resour	1	1	500	500	500	500	500
11001	2210511	Local Travel Cost Fuel fo Monitoring Community level Activities	1	1	5,000	5,000	5,000	5,000	5,000
13519	2210711	Public Education and Sensitization Sensitize and Mobilize indigents for NHI Registr	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210511	Local Travel Cost Sensitization of 40 communities on the Self-Hel	1	1	2,500	2,500	2,500	2,500	2,500
11001	2210103	Refreshment Items Establish Database for the aged,OVC and PW	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210711	Public Education and Sensitization Help Community Members develop Community	1	1	5,000	5,000	5,000	5,000	5,000
				Activity Total		18,000	18,000	18,000	18,000

IGF? ☐ **Activity** 910604 910604 - Child right promotion and protection 06 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			

13519	2210711	Public Education and Sensitization Manage all reported case and deepened the ref	1	1	4,500	4,500	4,500	4,500	4,500
13519	2210711	Public Education and Sensitization Engaged and Monitor 60 Communities on the e	1	1	7,000	7,000	7,000	7,000	7,000
11001	2210711	Public Education and Sensitization Reponde to reported cases of Children who are	1	1	3,000	3,000	3,000	3,000	3,000
13519	2210709	Seminars/Conferences/Workshops - Domesti Train & Couche six (6) Case workers in the Mu	1	1	2,500	2,500	2,500	2,500	2,500
			Activity Total			17,000	17,000	17,000	17,000
			Output 000 **Total**				**385,800**	**385,800**	**385,800**
			Objective Total				**385,800**	**385,800**	**385,800**
							385,800	385,800	385,800
	Office of Departmental Head						385,800	385,800	385,800
			Head Total				385,800	385,800	385,800

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 360203 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests

Programme 92005 Environmental Management

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

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910112 910112 - GREEN ECONOMY ACTIVITIES					02	1.00	1.00	1.00
	Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12603 2210711	Public Education and Sensitization Climate Change Management (Forestry)	1	1	18,944	18,944		18,944	18,944	18,944
12603 2210711	Public Education and Sensitization Climate Change Management (Forestry)	1	1	20,000	20,000		20,000	20,000	20,000
			Activity Total		38,944		38,944	38,944	38,944
			Output 000 **Total**				**38,944**	**38,944**	**38,944**
			Objective Total				**38,944**	**38,944**	**38,944**
							38,944	38,944	38,944
							38,944	38,944	38,944
			Head Total				38,944	38,944	38,944

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

							Priority	2025	2026	2027
IGF? ☐	**Activity** 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					01	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12200	2821010	Contributions Allocation to Works Department	1	1	2,000	2,000		2,000	2,000	2,000
12603	2210509	Other Travel and Transportation Support to the Dept. of Works	1	1	5,000	5,000		5,000	5,000	5,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Procurement of Stationery for the Office	1	1	3,300	3,300		3,300	3,300	3,300
				Activity Total		10,300		10,300	10,300	10,300
IGF? ☐	**Activity** 911101	911101 - Supervision and regulation of infrastructure development					03	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
11001	2210509	Other Travel and Transportation Repair & Maintenance of Official Vehicle and P	1	1	16,300	16,300		16,300	16,300	16,300
11001	2210512	Mileage Allowance Monitoring	1	1	400	400		400	400	400
				Activity Total		16,700		16,700	16,700	16,700
				Output 000 **Total**				**27,000**	**27,000**	**27,000**
				Objective Total				**27,000**	**27,000**	**27,000**
								27,000	27,000	27,000
	Office of Departmental Head							27,000	27,000	27,000

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 92003001SP3.1 Roads and Transport services

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210702	Seminars/Conferences/Workshops/Meetings Stationery and other Office Consumables	1	1	4,500	4,500	4,500	4,500	4,500
11001	2210511	Local Travel Cost Fuel for sites inspection	1	1	17,541	17,541	17,541	17,541	17,541
11001	2210512	Mileage Allowance Monitoring	1	1	7,959	7,959	7,959	7,959	7,959
12603	2821010	Contributions Operations & Runnung Cost of District Road Im	1	1	200,000	200,000	200,000	200,000	200,000
12603	2731101	Workman Compensation Salaries & Compensations for District Road Im	1	1	100,000	100,000	100,000	100,000	200,000
				Activity Total		330,000	330,000	330,000	430,000
				Output 000 **Total**			**330,000**	**330,000**	**430,000**
				Objective Total			**330,000**	**330,000**	**430,000**
							330,000	330,000	430,000
	Feeder Roads						330,000	330,000	430,000
				Head Total			357,000	357,000	457,000

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 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910120	910120 - SOCO - Local Economic Development				03	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13521	2210711	Public Education and Sensitization Support Local Economic Development (LED) A	1	1	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
13521	2210711	Public Education and Sensitization Support Local Economic Development (LED) A	1	1	600,000	600,000	600,000	600,000	600,000
				Activity Total		1,950,000	1,950,000	1,950,000	1,950,000
IGF? ☐	**Activity** 910201	910201 - Promotion of Small, Medium and Large scale enterprises				05	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210103	Refreshment Items Promote Local Economic Development (LED)	1	1	80,000	80,000	80,000	80,000	80,000
12602	2821009	Donations Support to Women & Youth Groups and Busine	1	1	200,000	200,000	200,000	200,000	200,000
12602	2821009	Donations Support to Women & Youth Groups and Busine	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210711	Public Education and Sensitization Promote Local Economic Development (LED)	1	1	18,944	18,944	18,944	18,944	18,944
				Activity Total		448,944	448,944	448,944	448,944
				Output 000 **Total**			**2,398,944**	**2,398,944**	**2,398,944**
				Objective Total			**2,398,944**	**2,398,944**	**2,398,944**
							2,398,944	2,398,944	2,398,944

Trade	2,398,944	2,398,944	2,398,944
Head Total	2,398,944	2,398,944	2,398,944

Vote 341 West Mamprusi District - Walewale

Head 15 Disaster Prevention

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

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	2025	2026	2027
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					01	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2821010	Contributions Support to NADMO for Disaster Management	1	1	2,000	2,000		2,000	2,000	2,000
12200	2821010	Contributions Support to NADMO for Disaster Management	1	1	1,000	1,000		1,000	1,000	1,000
				Activity Total		3,000		3,000	3,000	3,000
IGF? ☐	Activity 910701	910701 - Disaster management					03	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12602	2821009	Donations Disaster Management	1	1	140,000	140,000		140,000	140,000	140,000
12602	2821009	Donations Disaster Management	1	1	140,000	140,000		140,000	140,000	140,000
12603	2821010	Contributions Disaster Management and Mitigation	1	1	30,000	30,000		30,000	30,000	30,000
				Activity Total		310,000		310,000	310,000	310,000
				Output 000 **Total**				**313,000**	**313,000**	**313,000**
				Objective Total				**313,000**	**313,000**	**313,000**
								313,000	313,000	313,000
								313,000	313,000	313,000

Head Total	313,000	313,000	313,000

Vote 341 West Mamprusi District - Walewale

Head 17 Birth and Death

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 560302 16.9 prvd legal identity for all, including bth registration

Programme 92002 Social Services Delivery

Sub _ Programm 92002004SP2.4 Birth and Death Registration Services

						Priority	2025	2026	2027
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				01	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2821010	Contributions Support to Dept. of Births & Deaths	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210708	Refreshments Support to Births & Deaths Registry	1	1	1,000	1,000	1,000	1,000	1,000
				Activity Total		2,000	2,000	2,000	2,000
				Output 000 **Total**			**2,000**	**2,000**	**2,000**
				Objective Total			**2,000**	**2,000**	**2,000**
							2,000	2,000	2,000
							2,000	2,000	2,000
				Head Total			2,000	2,000	2,000

Vote 341 West Mamprusi District - Walewale

Head 18 Human Resource

Subhead 01 Human Resource

Unit 001 Human Resource Management

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource Management

						Priority	2025	2026	2027
IGF? ☐	**Activity** 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				01	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2821010	Contributions Support to HR Department.	1	1	2,000	2,000	2,000	2,000	2,000
12603	2821010	Contributions Support to HR Department.	1	1	3,000	3,000	3,000	3,000	3,000
12603	2821009	Donations Donations for Funerals & Ceremonial Activities	1	1	20,000	20,000	20,000	20,000	20,000
12200	2821010	Contributions Support to HR Department	1	1	1,200	1,200	1,200	1,200	1,200
				Activity Total		26,200	26,200	26,200	26,200
IGF? ☐	**Activity** 911801	911801 - Personnel and Staff Management				02	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210511	Local Travel Cost Submission of New Entrans Inputs to OHLGS -	1	1	7,000	7,000	7,000	7,000	7,000
11001	2210512	Mileage Allowance Submission of promotion Inputs the OHLGS - A	1	1	3,000	3,000	3,000	3,000	3,000
				Activity Total		10,000	10,000	10,000	10,000
IGF? ☐	**Activity** 911803	911803 - Staff Training and skills development				03	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210710	Staff Development Staff Training & Development	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210710	Staff Development Staff Training & Development	1	1	30,000	30,000	30,000	30,000	30,000

	Activity Total	60,000	60,000	60,000	60,000
	Output 000 Total		**96,200**	**96,200**	**96,200**
	Objective Total		**96,200**	**96,200**	**96,200**
Human Resource Management			96,200	96,200	96,200
Human Resource			96,200	96,200	96,200
	Head Total		96,200	96,200	96,200

Vote 341 West Mamprusi District - Walewale

Head 19 Statistics

Subhead 01 Statistics

Unit 001 Statistics

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 220109 17.18 Enhance cap-building suprt to DCs to incr data availability

Programme 92001 Management and Administration

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

					Priority	2025	2026	2027
IGF? ☐ Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				01	1.00	1.00	1.00

	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603 2821010	Contributions Support to the Department of Statistics.	1	1	3,000	3,000	3,000	3,000	3,000
11001 2210511	Local Travel Cost Administrative Data Collection	1	1	2,000	2,000	2,000	2,000	2,000
12200 2821010	Contributions Support to the Department of Statistics	1	1	1,000	1,000	1,000	1,000	1,000
11001 2210711	Public Education and Sensitization Training on Administrative ata Collection	1	1	4,600	4,600	4,600	4,600	4,600
				Activity Total	10,600	10,600	10,600	10,600

					Priority	2025	2026	2027
IGF? ☐ Activity 911702	911702 - Coordination and Harmonization of data				02	1.00	1.00	1.00

	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001 2210711	Public Education and Sensitization Administration Data Collection & Training	1	1	1,600	1,600	1,600	1,600	1,600
11001 2210511	Local Travel Cost Conduct Monthly market readings	1	1	1,800	1,800	1,800	1,800	1,800
				Activity Total	3,400	3,400	3,400	3,400
				Output 000 **Total**		**14,000**	**14,000**	**14,000**
				Objective Total		**14,000**	**14,000**	**14,000**

Statistics	14,000	14,000	14,000

Statistics	14,000	14,000	14,000
Head Total	14,000	14,000	14,000
MDA Total	12,560,681	12,560,681	12,660,681