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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

			Priority	2026	2027	2028
IGF? ☐	Activity 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	01	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminar/Conference/Workshops	1	1	60,000	60,000	60,000	60,000	60,000
				Activity Total		60,000	60,000	60,000	60,000

			Priority	2026	2027	2028
IGF? ☐	Activity 910801	910801 - Procurement management	04	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210709	Seminars/Conferences/Workshops - Domesti Procurement Management (Tender Committee	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**	**68,000**	**68,000**	**68,000**

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

			Priority	2026	2027	2028
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	2210103	Refreshment Items Budget Committee Meetings	1	1	10,000	10,000	10,000	10,000	10,000

12603	2210103	Refreshment Items Support MPCU and Statotary Meetings	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210113	Feeding Cost MPCU Meetings	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210113	Feeding Cost Preparation of Composite Budget & Annual Act	1	1	70,000	70,000	70,000	70,000	70,000
				Activity Total		130,000	130,000	130,000	130,000
				Output 000 **Total**			**130,000**	**130,000**	**130,000**
				Objective Total			**198,000**	**198,000**	**198,000**

Objective 410401 410401 - Strengthen the coordinating and administrative functions of regions

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

		Priority	2026	2027	2028
IGF? ☐	**Activity** 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210509	Other Travel and Transportation Maintenance of Vehicles, Buildings & Furniture	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210511	Local Travel Cost Running Cost of Official Vehicle	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210511	Local Travel Cost Running Cost of Official Vehicles	1	1	96,600	96,600	96,600	96,600	96,600
12603	2210509	Other Travel and Transportation Support to Decentralized Department	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210509	Other Travel and Transportation Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210404	Hotel Accommodations Hotel Accoommdation	1	1	24,000	24,000	24,000	24,000	24,000
12200	2821009	Donations Funeral/Ceremony Donations - Staff Welfare	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210202	Water Water Bills	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210201	Electricity charges Electricity	1	1	45,000	45,000	45,000	45,000	45,000
				Activity Total		323,600	323,600	323,600	323,600

		Priority	2026	2027	2028
IGF? ☐	**Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	01	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	80,000	80,000	80,000	80,000	80,000
12603	2210502	Maintenance and Repairs - Official Vehicles Maintenance of Official Vehicle	1	1	60,000	60,000	60,000	60,000	60,000
					Activity Total	140,000	140,000	140,000	140,000

IGF? ☐ **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 02 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	3,000	3,000	3,000	3,000	3,000
12200	2210711	Public Education and Sensitization Publicity/Radio Discussion	1	1	3,000	3,000	3,000	3,000	3,000
					Activity Total	6,000	6,000	6,000	6,000

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 Support to Award Schemmes	1	1	140,000	140,000	140,000	140,000	140,000
12603	2210902	Official Celebrations National/Anniversary Celebrations	1	1	90,000	90,000	90,000	90,000	90,000
					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*			
13402	2210511	Local Travel Cost Monitoring & Evalauation of Projects and Progr	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210511	Local Travel Cost Monitoring and Evaluation of Projects	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210509	Other Travel and Transportation Mornitoring of Projects & Programmes	1	1	8,000	8,000	8,000	8,000	8,000
13521	2210511	Local Travel Cost Monitoring & Evalauation of Projects and Progr	1	1	100,000	100,000	100,000	100,000	100,000
					Activity Total	198,000	198,000	198,000	198,000

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	11,000	11,000	11,000	11,000	11,000
					Activity Total	11,000	11,000	11,000	11,000

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	45,000	45,000	45,000	45,000	45,000
12603	2821010	Contributions Support for NALAG activities	1	1	71,417	71,417	71,417	71,417	71,417
11001	2210905	Assembly Members Sittings All Hon. Assembly Members Monthly Allowamce	1	1	702,000	702,000	702,000	702,000	702,000
				Activity Total		858,417	858,417	858,417	858,417

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 Support to Security o Operations	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210114	Rations Security Management	1	1	30,000	30,000	30,000	30,000	30,000
				Activity Total		130,000	130,000	130,000	130,000
				Output 000 Total			**1,897,017**	**1,897,017**	**1,897,017**
				Objective Total			**1,897,017**	**1,897,017**	**1,897,017**

Objective 610302 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	2026	2027	2028
IGF? ☐	Activity 910106	910106 - GENDER RELATED ACTIVITIES				01	1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210709	Seminars/Conferences/Workshops - Domesti Gender Related Issues	1	1	3,200	3,200	3,200	3,200	3,200
				Activity Total		3,200	3,200	3,200	3,200
				Output 000 Total			**3,200**	**3,200**	**3,200**
				Objective Total			**3,200**	**3,200**	**3,200**

	2,098,217	2,098,217	2,098,217
Administration (Assembly Office)	2,098,217	2,098,217	2,098,217
Head Total	2,098,217	2,098,217	2,098,217

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 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

						Priority	2026	2027	2028
IGF? ☐	**Activity** 911302 911302 - Internal audit operations					02	1.00	1.00	1.00
	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200 2210103	Refreshment Items Audit Committee Meetings	1	1	10,000	10,000		10,000	10,000	10,000
12603 2210511	Local Travel Cost Internal Audit Operations	1	1	40,000	40,000		40,000	40,000	40,000
			Activity Total		50,000		50,000	50,000	50,000
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 2210509	Other Travel and Transportation Purchase Value Books	1	1	10,000	10,000		10,000	10,000	10,000
12200 2210511	Local Travel Cost Monitoring of Revenue collectors	1	1	7,000	7,000		7,000	7,000	7,000
12200 2210806	Local Consultants Commission (Individuals) Commission paid to Revenue Collectors	1	1	47,000	47,000		47,000	47,000	47,000
			Activity Total		64,000		64,000	64,000	64,000
			Output 000 **Total**				**114,000**	**114,000**	**114,000**
			Objective Total				**114,000**	**114,000**	**114,000**
							114,000	114,000	114,000
							114,000	114,000	114,000

Head Total	114,000	114,000	114,000

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 92002001SP2.1 Education, youth & sports and Library services

							Priority	2026	2027	2028
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	240,000	240,000		240,000	240,000	240,000
				Activity Total		240,000		240,000	240,000	240,000
				Output 000 **Total**				**240,000**	**240,000**	**240,000**
				Objective Total				**240,000**	**240,000**	**240,000**

Central Administration	240,000	240,000	240,000
Office of Departmental Head	240,000	240,000	240,000
Head Total	240,000	240,000	240,000

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 92002002SP2.2 Public Health Services and management

							Priority	2026	2027	2028
IGF? ☐	Activity	910503 910503 - Public Health services					03	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12602	2821010	Contributions Hon. MP's Medical Support	1	1	60,000	60,000		60,000	60,000	60,000
12200	2821010	Contributions Support to Health Outreached Programmes	1	1	4,000	4,000		4,000	4,000	4,000
				Activity Total		64,000		64,000	64,000	64,000
				Output 000 **Total**				**64,000**	**64,000**	**64,000**
				Objective Total				**64,000**	**64,000**	**64,000**

Objective 530601 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	2026	2027	2028
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	111,590	111,590		111,590	111,590	111,590
				Activity Total		111,590		111,590	111,590	111,590
				Output 000 **Total**				**111,590**	**111,590**	**111,590**

Objective Total	**111,590**	**111,590**	**111,590**
	175,590	175,590	175,590
Office of District Medical Officer of Health	175,590	175,590	175,590

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	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

						Priority	2026	2027	2028
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	8,000	8,000	8,000	8,000	8,000
12200	2821010	Contributions Support to Env'tal Health and Sanition Unit	1	1	9,000	9,000	9,000	9,000	9,000
				Activity Total		17,000	17,000	17,000	17,000
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 Organization of National Sanitation Days	1	1	150,000	150,000	150,000	150,000	150,000
13519	2210902	Official Celebrations Organize ODFs celebrations (communities that	1	1	5,000	5,000	5,000	5,000	5,000
				Activity Total		155,000	155,000	155,000	155,000
IGF? ☐	**Activity** 910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				09	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210511	Local Travel Cost Monitoring and Supervision of Env'tal Service P	1	1	70,000	70,000	70,000	70,000	70,000
				Activity Total		70,000	70,000	70,000	70,000
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	7,000	7,000	7,000	7,000	7,000
				Activity Total		7,000	7,000	7,000	7,000
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	30,000	30,000	30,000	30,000	30,000
12603	2210711	Public Education and Sensitization Conduct sensitization on WASH activities	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210711	Public Education and Sensitization Support implementation of Community Led Tot	1	1	190,000	190,000	190,000	190,000	190,000
12603	2210711	Public Education and Sensitization Training of EHO on Prosecution and CLTS	1	1	60,000	60,000	60,000	60,000	60,000
				Activity Total		380,000	380,000	380,000	380,000
IGF? ☐	**Activity** 910902	910902 - Solid waste management				05	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210511	Local Travel Cost Evacuation of Refuse Dam and Maintenance of	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210205	Sanitation Charges Sanitation Improvement Package (SIP)	1	1	523,250	523,250	523,250	523,250	523,250
				Activity Total		673,250	673,250	673,250	673,250
IGF? ☐	**Activity** 910903	910903 - Liquid waste management				06	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210511	Local Travel Cost Dislogdging of all institution and public toilets	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210509	Other Travel and Transportation Disilting of Choke Gutters	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210116	Chemicals and Consumables Fumigation Activities	1	1	418,600	418,600	418,600	418,600	418,600
				Activity Total		568,600	568,600	568,600	568,600
				Output 000 **Total**			**1,870,850**	**1,870,850**	**1,870,850**
				Objective Total			**1,870,850**	**1,870,850**	**1,870,850**
							1,870,850	1,870,850	1,870,850
	Environmental Health Unit						1,870,850	1,870,850	1,870,850

Head Total	2,046,440	2,046,440	2,046,440

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 160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys

Programme 92004 Economic Development

Sub _ Programm 92004001SP4.1 Agricultural Services and Management

		Priority	2026	2027	2028
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
11001	2210709	Seminars/Conferences/Workshops - Domesti Prepare and submit financial reports	1	1	600	600	600	600	600
11001	2210201	Electricity charges Purchase Electricity Power	1	1	2,400	2,400	2,400	2,400	2,400
12603	2821010	Contributions Support to the Agric Department	1	1	80,000	80,000	80,000	80,000	80,000
12200	2821010	Contributions Allocation to Agric Department	1	1	4,000	4,000	4,000	4,000	4,000
					Activity Total	90,000	90,000	90,000	90,000

		Priority	2026	2027	2028
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	2,000	2,000	2,000	2,000	2,000
					Activity Total	2,000	2,000	2,000	2,000

		Priority	2026	2027	2028
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 Official Vehicle	1	1	2,800	2,800	2,800	2,800	2,800
11001	2210509	Other Travel and Transportation Maintenance of Office Equipment	1	1	1,600	1,600	1,600	1,600	1,600

				Activity Total		4,400	4,400	4,400	4,400
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 Conduct yield studies of selected crops	1	1	1,095	1,095	1,095	1,095	1,095
11001	2210511	Local Travel Cost Carry out monitoring and supervisory visits	1	1	8,400	8,400	8,400	8,400	8,400
				Activity Total		9,495	9,495	9,495	9,495
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 Train 20 agro-processors on value addition, pa	1	1	1,200	1,200	1,200	1,200	1,200
				Activity Total		1,200	1,200	1,200	1,200
				Output 000 **Total**			**107,095**	**107,095**	**107,095**
				Objective Total			**107,095**	**107,095**	**107,095**
							107,095	107,095	107,095
							107,095	107,095	107,095
				Head Total			107,095	107,095	107,095

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 290103 290103 - 11.b increase no of cities & settmts impling integrated DRRP

Programme 92003 Infrastructure Delivery and Management

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

						Priority	2026	2027	2028
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	2210511	Local Travel Cost Local Travel & Transportation for Planning Acti	1	1	3,044	3,044	3,044	3,044	3,044
				Activity Total		3,044	3,044	3,044	3,044
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	4,500	4,500	4,500	4,500	4,500
				Activity Total		4,500	4,500	4,500	4,500
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	2210711	Public Education and Sensitization Preparation of Municipal development Framew	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210711	Public Education and Sensitization Street Naming & PropertyAddressing System	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210509	Other Travel and Transportation Development control sites Inspections	1	1	4,000	4,000	4,000	4,000	4,000
12200	2821010	Contributions Allocation to Physical Planning Department	1	1	10,000	10,000	10,000	10,000	10,000
				Activity Total		64,000	64,000	64,000	64,000
				Output 000 **Total**			**71,544**	**71,544**	**71,544**

Objective Total	**71,544**	**71,544**	**71,544**
	71,544	71,544	71,544
Office of Departmental Head	71,544	71,544	71,544
Head Total	71,544	71,544	71,544

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	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn
Programme	92002	Social Services Delivery
Sub _ Programm	92002005	SP2.5 Social Welfare and community services

			Priority	2026	2027	2028
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*	2026	2027	2028
11001	2210511	Local Travel Cost Maintenance of Office Equipments & Motor Bik	1	1	4,000	4,000	4,000	4,000	4,000
13519	2210709	Seminars/Conferences/Workshops - Domesti Organize Municipal Child Protection Committee	1	1	9,000	9,000	9,000	9,000	9,000
12200	2821010	Contributions Allocation to Social Welfare Department	1	1	5,000	5,000	5,000	5,000	5,000
				Activity Total		18,000	18,000	18,000	18,000

			Priority	2026	2027	2028
IGF? ☐	**Activity** 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	02	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*	2026	2027	2028
12607	2210902	Official Celebrations Celebration of 2026 International Day of the P	1	1	50,000	50,000	50,000	50,000	50,000
				Activity Total		50,000	50,000	50,000	50,000

			Priority	2026	2027	2028
IGF? ☐	**Activity** 910601	910601 - Social intervention programmes	03	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*	2026	2027	2028
12607	2821009	Donations Provide Income and working tools (Economic	1	1	200,000	200,000	200,000	200,000	200,000
12607	2821009	Donations Provision of Assisstive Devices to PWD	1	1	65,000	65,000	65,000	65,000	65,000
12607	2210509	Other Travel and Transportation Review and Update PWD Register/Album in th	1	1	40,000	40,000	40,000	40,000	40,000
12607	2821010	Contributions Medical Support to PWDs	1	1	90,000	90,000	90,000	90,000	90,000

12607	2210711	Public Education and Sensitization	1	1	40,000	40,000	40,000	40,000	40,000
		Build Capacities or 200PWDs and caregivers o							
12607	2821019	Scholarship and Bursaries	1	1	60,000	60,000	60,000	60,000	60,000
		Educational Support to 80 PWDs							
12607	2210710	Staff Development	1	1	25,000	25,000	25,000	25,000	25,000
		Build Capacities of GFD and Staff of the Asse							
12607	2210711	Public Education and Sensitization	1	1	60,000	60,000	60,000	60,000	60,000
		Build Capacities of PWDs Organizations							
12607	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Build Capacities of Supported PWDs on Life S							
				Activity Total		600,000	600,000	600,000	600,000
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	2210103	Refreshment Items	1	1	1,500	1,500	1,500	1,500	1,500
		Establish gender models homes/parents in 6 C							
11001	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	2,000
		Sensitization of 40 communities on Gender Rol							
				Activity Total		3,500	3,500	3,500	3,500
IGF? ☐	**Activity**	910603	910603 - Community mobilization			05	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210103	Refreshment Items	1	1	2,500	2,500	2,500	2,500	2,500
		Establish Database for the aged,OVC and PW							
11001	2210711	Public Education and Sensitization	1	1	2,500	2,500	2,500	2,500	2,500
		Sensitization of 40 communities on the Self-Hel							
11001	2210511	Local Travel Cost	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel fo Monitoring Community level Activities							
11001	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	4,000
		Help Community Members develop Community							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	950	950	950	950	950
		Assist 15 Communities to Identify local Resour							
				Activity Total		14,950	14,950	14,950	14,950
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	1	1	7,000	7,000	7,000	7,000	7,000
		Identify, register and trained 10 fits persons							
13519	2210711	Public Education and Sensitization	1	1	25,000	25,000	25,000	25,000	25,000
		Engaged and Monitor 60 Communities on the e							
13519	2821009	Donations	1	1	3,000	3,000	3,000	3,000	3,000
		Provide probation services to children who are i							

13519	2210711	Public Education and Sensitization Provide coaching and train 2 case workers on c	1	1	10,000	10,000	10,000	10,000	10,000
13519	2210711	Public Education and Sensitization Arrest and prosecute parents/guardians who in	1	1	6,000	6,000	6,000	6,000	6,000
11001	2210711	Public Education and Sensitization Reponde to reported cases of Children who are	1	1	2,500	2,500	2,500	2,500	2,500
11001	2210711	Public Education and Sensitization Manage all reported case and deepened the ref	1	1	2,000	2,000	2,000	2,000	2,000
			Activity Total			55,500	55,500	55,500	55,500
			Output 000 **Total**				**741,950**	**741,950**	**741,950**
			Objective Total				**741,950**	**741,950**	**741,950**
							741,950	741,950	741,950
	Office of Departmental Head						741,950	741,950	741,950
			Head Total				741,950	741,950	741,950

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 92005002SP5.2 Natural Resource Conservation and Management

						Priority	2026	2027	2028
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 climate change activities	1	1	4,000	4,000		4,000	4,000	4,000
12603 2210511	Local Travel Cost Support for Climate Change activities	1	1	10,000	10,000		10,000	10,000	10,000
			Activity Total		14,000		14,000	14,000	14,000
			Output 000 **Total**				**14,000**	**14,000**	**14,000**
			Objective Total				**14,000**	**14,000**	**14,000**
							14,000	14,000	14,000
							14,000	14,000	14,000
			Head Total				14,000	14,000	14,000

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

Programme 92003 Infrastructure Delivery and Management

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

							Priority	2026	2027	2028
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	2210709	Seminars/Conferences/Workshops - Domesti Procurement of Stationery for the Office	1	1	3,375	3,375		3,375	3,375	3,375
12200	2821010	Contributions Allocation to Works Department	1	1	3,000	3,000		3,000	3,000	3,000
				Activity Total		6,375		6,375	6,375	6,375
IGF? ☐	Activity 911101	911101 - Supervision and regulation of infrastructure development					02	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
11001	2210512	Mileage Allowance Monitoring	1	1	5,420	5,420		5,420	5,420	5,420
11001	2210509	Other Travel and Transportation Repair & Maintenance of Official Vehicle and P	1	1	6,600	6,600		6,600	6,600	6,600
				Activity Total		12,020		12,020	12,020	12,020
				Output 000 **Total**				**18,395**	**18,395**	**18,395**
				Objective Total				**18,395**	**18,395**	**18,395**
								18,395	18,395	18,395
	Office of Departmental Head							18,395	18,395	18,395

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 92003001SP3.1 Roads and Transport services

							Priority	2026	2027	2028
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	2210511	Local Travel Cost Fuel for sites inspection	1	1	6,829	6,829		6,829	6,829	6,829
11001	2210512	Mileage Allowance Stationery and other Office Consumables	1	1	12,418	12,418		12,418	12,418	12,418
				Activity Total		19,247		19,247	19,247	19,247
				Output 000 **Total**				**19,247**	**19,247**	**19,247**
				Objective Total				**19,247**	**19,247**	**19,247**
								19,247	19,247	19,247
	Feeder Roads							19,247	19,247	19,247
				Head Total				37,642	37,642	37,642

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 92004002SP4.2 Trade, Tourism and Industrial Development

				Priority	2026	2027	2028
IGF? ☐	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises	03	1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total	2026	2027	2028
12602	2210711	Public Education and Sensitization Support to Women&Youth Groups and Busines	1	1	200,000	200,000	200,000	200,000	200,000
12603	2210711	Public Education and Sensitization Support to LED Activities	1	1	27,889	27,889	27,889	27,889	27,889
				Activity Total		227,889	227,889	227,889	227,889
				Output 000 **Total**			227,889	227,889	227,889
				Objective Total			227,889	227,889	227,889
							227,889	227,889	227,889
	Trade						227,889	227,889	227,889
				Head Total			227,889	227,889	227,889

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 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 92005 Environmental Management

Sub _ Programm 92005001SP5.1 Disaster prevention and Management

							Priority	2026	2027	2028
IGF? ☐		Activity 000000 910701 - Disaster management					01	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12602	2821010	Contributions Disaster Response and Relief	1	1	160,000	160,000		160,000	160,000	160,000
12200	2821010	Contributions Support to NADMO for desaster management	1	1	2,000	2,000		2,000	2,000	2,000
				Activity Total		162,000		162,000	162,000	162,000
				Output 000 **Total**				162,000	162,000	162,000
				Objective Total				162,000	162,000	162,000
								162,000	162,000	162,000
								162,000	162,000	162,000
				Head Total				162,000	162,000	162,000

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 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	2026	2027	2028
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 Births & Deaths Department	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**				**1,000**	**1,000**	**1,000**
				Objective Total				**1,000**	**1,000**	**1,000**
								1,000	1,000	1,000
								1,000	1,000	1,000
				Head Total				1,000	1,000	1,000

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 640101 - Improve human capital development and management

Programme 92001 Management and Administration

Sub _ Programm 92001003SP3: Human Resource Management

							Priority	2026	2027	2028
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 HR Department	1	1	2,000	2,000		2,000	2,000	2,000
				Activity Total		2,000		2,000	2,000	2,000
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	2210512	Mileage Allowance Submission of promotion Inputs the OHLGS - A	1	1	3,500	3,500		3,500	3,500	3,500
11001	2210511	Local Travel Cost Submission of New Entrans Inputs to OHLGS -	1	1	4,203	4,203		4,203	4,203	4,203
				Activity Total		7,703		7,703	7,703	7,703
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***				
14009	2210710	Staff Development Capacity Building for office staff	1	1	289,864	289,864		289,864	289,864	289,864
12603	2210710	Staff Development Staff Training & Development	1	1	30,000	30,000		30,000	30,000	30,000
				Activity Total		319,864		319,864	319,864	319,864
				Output 000 **Total**				**329,567**	**329,567**	**329,567**
				Objective Total				**329,567**	**329,567**	**329,567**

Human Resource Management	329,567	329,567	329,567
Human Resource	329,567	329,567	329,567
Head Total	329,567	329,567	329,567

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	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability
Programme	92001	Management and Administration
Sub _ Programm	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

						Priority	**2026**	**2027**	**2028**
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 Statistics Department	1	1	2,000	2,000		2,000	2,000	2,000
			Activity Total		2,000		2,000	2,000	2,000
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 2210511	Local Travel Cost Annual Municipal Data Collection Surveys	1	1	3,203	3,203		3,203	3,203	3,203
11001 2210711	Public Education and Sensitization Establishment of Municipal Data Repository	1	1	4,500	4,500		4,500	4,500	4,500
			Activity Total		7,703		7,703	7,703	7,703
			Output 000 **Total**				9,703	9,703	9,703
			Objective Total				9,703	9,703	9,703
	Statistics						9,703	9,703	9,703
	Statistics						9,703	9,703	9,703
			Head Total				9,703	9,703	9,703
			MDA Total				6,201,046	6,201,046	6,201,046