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	2024	2025	2026
IGF? ☐	**Activity** 910801	910801 - Procurement management					02	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12200	2210709	Seminars/Conferences/Workshops - Domesti Tender Committee Meetings	1	1	6,000	6,000		6,000	6,000	6,000
				Activity Total		6,000		6,000	6,000	6,000
				Output 000 **Total**				6,000	6,000	6,000
				Objective Total				6,000	6,000	6,000

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

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

							Priority	2024	2025	2026
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12603	2210606	Maintenance of General Equipment Repair of Office Equipment/Furniture	1	1	20,000	20,000		20,000	20,000	20,000
12603	2821010	Contributions Furnishing of Janga Police Station	1	1	80,000	80,000		80,000	80,000	80,000

			Yr.1	Frequency	Unit Cost¢	Input Total	2024	2025	2026
12603	2821010	Contributions Support to Community Initiated Projects/Self H	1	1	144,350	144,350	144,350	144,350	144,350
12603	2210502	Maintenance and Repairs - Official Vehicles Maintenance of official vehicles	1	1	100,000	100,000	100,000	100,000	100,000
				Activity Total		344,350	344,350	344,350	344,350
				Output 000 **Total**			344,350	344,350	344,350

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

	Priority	2024	2025	2026
IGF? ☐ **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210113	Feeding Cost MPCU Meetings	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210103	Refreshment Items Budget Committee Meetings	1	1	6,000	6,000	6,000	6,000	6,000
				Activity Total		12,000	12,000	12,000	12,000

	Priority	2024	2025	2026
IGF? ☐ **Activity** 910809 910809 - Citizen participation in local governance		1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210709	Seminars/Conferences/Workshops - Domesti Plan & Budget Preparation and Citizen Particip	1	1	30,000	30,000	30,000	30,000	30,000
12603	2821010	Contributions Support to Zonal Councils Activities	1	1	57,740	57,740	57,740	57,740	57,740
				Activity Total		87,740	87,740	87,740	87,740
				Output 000 **Total**			99,740	99,740	99,740
				Objective Total			444,090	444,090	444,090

Objective 410401 Strengthen the coordinating and administrative functions of regions

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

	Priority	2024	2025	2026
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	2210111	Other Office Materials and Consumables Procurement of Office Furniture	1	1	30,000	30,000	30,000	30,000	30,000

12603	2210102	Office Facilities, Supplies and Accessories Stationery & Office equiment	1	1	60,000	60,000	60,000	60,000	60,000
				Activity Total		90,000	90,000	90,000	90,000
IGF? ☐	**Activity**	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION				03	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210509	Other Travel and Transportation Postal Charges	1	1	800	800	800	800	800
12603	2210511	Local travel cost National Anti-Curruption activities	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210711	Public Education and Sensitization Publicity/Radio Discussion	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210711	Public Education and Sensitization Hon. MCE's Community Engagements	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210711	Public Education and Sensitization Gazetting of Fee Fixing Resolution (FFR)	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization Publications/Web Maintenance	1	1	8,000	8,000	8,000	8,000	8,000
12200	2210711	Public Education and Sensitization Provide Internet Services	1	1	3,000	3,000	3,000	3,000	3,000
				Activity Total		86,800	86,800	86,800	86,800
IGF? ☐	**Activity**	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS				04	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	50,000	50,000	50,000	50,000	50,000
				Activity Total		130,000	130,000	130,000	130,000
IGF? ☐	**Activity**	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				05	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210509	Other Travel and Transportation Monitoring & Evalauation of Projects and Progr	1	1	30,400	30,400	30,400	30,400	30,400
13402	2210511	Local travel cost Monitoring & Evalauation of Projects and Progr	1	1	719,072	719,072	719,072	719,072	719,072
13521	2210511	Local travel cost M & E - GPSNP	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210509	Other Travel and Transportation Mornitoring of Projects & Programmes	1	1	8,000	8,000	8,000	8,000	8,000
				Activity Total		807,472	807,472	807,472	807,472

IGF? ☐	**Activity** 910110	910110 - PROTOCOL SERVICES				06	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2821009	Donations State Protocols/Donations	1	1	100,000	100,000	100,000	100,000	100,000
12200	2821009	Donations Protocol & Donations	1	1	20,000	20,000	20,000	20,000	20,000
				Activity Total		120,000	120,000	120,000	120,000
IGF? ☐	**Activity** 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				07	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210709	Seminars/Conferences/Workshops - Domesti Servicing of Local Meetings	1	1	18,627	18,627	18,627	18,627	18,627
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	2210103	Refreshment Items Organize quarterly meeting	1	1	20,000	20,000	20,000	20,000	20,000
				Activity Total		128,627	128,627	128,627	128,627
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	120,000	120,000	120,000	120,000	120,000
12200	2210114	Rations Security Management	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti MUSEC Meetings	1	1	40,000	40,000	40,000	40,000	40,000
				Activity Total		170,000	170,000	170,000	170,000
IGF? ☐	**Activity** 910807	910807 - Support to traditional authorities				11	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12602	2821009	Donations Support to traditional Authority - MP	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821009	Donations Support to traditional Authority	1	1	80,000	80,000	80,000	80,000	80,000
				Activity Total		130,000	130,000	130,000	130,000
				Output 000 **Total**			**1,662,899**	**1,662,899**	**1,662,899**
				Objective Total			**1,662,899**	**1,662,899**	**1,662,899**

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

IGF?	Activity			Priority	2024	2025	2026
☐	**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	4,000	4,000	4,000	4,000	4,000
				Activity Total		4,000	4,000	4,000	4,000
				Output 000 **Total**			**4,000**	**4,000**	**4,000**
				Objective Total			**4,000**	**4,000**	**4,000**

Objective 630601 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

IGF?	Activity			Priority	2024	2025	2026
☐	**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	2210202	Water Water	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210511	Local travel cost Running Cost of Official Vehicles	1	1	45,725	45,725	45,725	45,725	45,725
12200	2210201	Electricity charges Electricity	1	1	35,400	35,400	35,400	35,400	35,400
12200	2210904	Substructure Allowances Hon. Assembly Members Ex-gratia	1	1	56,250	56,250	56,250	56,250	56,250
12200	2210404	Hotel Accommodations Hotel Accoommdation	1	1	8,000	8,000	8,000	8,000	8,000
12200	2821009	Donations Funeral/Ceremony Donations - Staff Welfare	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210509	Other Travel and Transportation Maintenance of Vehicles, Buildings & Furniture	1	1	10,750	10,750	10,750	10,750	10,750
				Activity Total		169,125	169,125	169,125	169,125
				Output 000 **Total**			**169,125**	**169,125**	**169,125**
				Objective Total			**169,125**	**169,125**	**169,125**

	2,286,114	2,286,114	2,286,114
Administration (Assembly Office)	2,286,114	2,286,114	2,286,114
Head Total	2,286,114	2,286,114	2,286,114

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 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

						Priority	2024	2025	2026
IGF? ☐	**Activity** 911303	911303 - Revenue collection and management				03	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210511	Local travel cost Monitoring of Revenue collectors	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210122	Value Books Purchase Value Books	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	66,705	66,705	66,705	66,705	66,705
12603	2210512	Mileage Allowance Update Revenue Database	1	1	5,000	5,000	5,000	5,000	5,000
				Activity Total		81,705	81,705	81,705	81,705
				Output 000 **Total**			81,705	81,705	81,705
				Objective Total			81,705	81,705	81,705

Objective 630601 16.7 ens responsive, incl & rep dec-mkg at all levs

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

						Priority	2024	2025	2026
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	8,000	8,000	8,000	8,000	8,000

12603	2210709	Seminars/Conferences/Workshops - Domesti Audit Operations	1	1	32,000	32,000	32,000	32,000	32,000
			Activity Total			40,000	40,000	40,000	40,000
			Output 000 **Total**				**40,000**	**40,000**	**40,000**
			Objective Total				**40,000**	**40,000**	**40,000**
							121,705	121,705	121,705
							121,705	121,705	121,705
			Head Total				121,705	121,705	121,705

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

							Priority	2024	2025	2026
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	40,000	40,000		40,000	40,000	40,000
				Activity Total		40,000		40,000	40,000	40,000
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*				
12602	2821019	Scholarship and Bursaries Hon. MP's Educational Support	1	1	70,000	70,000		70,000	70,000	70,000
12603	2821010	Contributions Support to Sports, Science/Cultural Activities	1	1	40,000	40,000		40,000	40,000	40,000
12603	2821019	Scholarship and Bursaries District Education Support Fund	1	1	57,740	57,740		57,740	57,740	57,740
				Activity Total		167,740		167,740	167,740	167,740
				Output 000 **Total**				207,740	207,740	207,740
				Objective Total				207,740	207,740	207,740
		Central Administration						207,740	207,740	207,740
		Office of Departmental Head						207,740	207,740	207,740
				Head Total				207,740	207,740	207,740

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	2024	2025	2026
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	18,870	18,870	18,870	18,870	18,870
				Activity Total		28,870	28,870	28,870	28,870
				Output 000 **Total**			**28,870**	**28,870**	**28,870**
				Objective Total			**28,870**	**28,870**	**28,870**
							28,870	28,870	28,870
		Office of District Medical Officer of Health					28,870	28,870	28,870

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	2024	2025	2026
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				09	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	3,700	3,700	3,700	3,700	3,700
					Activity Total		3,700	3,700	3,700	3,700
IGF? ☐	**Activity**	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				08	1.00	1.00	1.00
			Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
13519	2210902		Official Celebrations ODF Celebrations	1	1	3,500	3,500	3,500	3,500	3,500
					Activity Total		3,500	3,500	3,500	3,500
IGF? ☐	**Activity**	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				07	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 C	1	1	12,300	12,300	12,300	12,300	12,300
					Activity Total		12,300	12,300	12,300	12,300
IGF? ☐	**Activity**	910901	910901 - Environmental sanitation Management				04	1.00	1.00	1.00
			Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12603	2210711		Public Education and Sensitization Environmental Sanitation Management/CLTS	1	1	23,900	23,900	23,900	23,900	23,900
13519	2210711		Public Education and Sensitization CLTS Triggering Activities (Pre Triggering, Trig	1	1	40,500	40,500	40,500	40,500	40,500

12200	2210511	Local travel cost Support to Environmental Health & Sanitation	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210711	Public Education and Sensitization National Clean-Up Exercise and Campaigns	1	1	10,000	10,000	10,000	10,000	10,000
				Activity Total		76,400	76,400	76,400	76,400

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	50,000	50,000	50,000	50,000	50,000
				Activity Total		50,000	50,000	50,000	50,000

IGF? ☐ **Activity** 910903 910903 - Liquid waste management 06 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210205	Sanitation Charges Liquid Waste Management	1	1	20,000	20,000	20,000	20,000	20,000
				Activity Total		20,000	20,000	20,000	20,000

Output 000 **Total**	**165,900**	**165,900**	**165,900**
Objective Total	**165,900**	**165,900**	**165,900**
	165,900	165,900	165,900
Environmental Health Unit	165,900	165,900	165,900

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	**2024**	**2025**	**2026**
IGF? ☐	**Activity**	910503	910503 - Public Health services	03	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12602	2731103	Refund of Medical Expenses MP's Medical Support	1	1	25,000	25,000	25,000	25,000	25,000
12603	2821010	Contributions Furnishing of Kpasenkpe Health Administration	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821010	Contributions Furnishing of Doctor's Bungalow	1	1	100,000	100,000	100,000	100,000	100,000
12200	2821010	Contributions Support to Health Outreach Programmes	1	1	1,000	1,000	1,000	1,000	1,000
				Activity Total		176,000	176,000	176,000	176,000
				Output 000 **Total**			**176,000**	**176,000**	**176,000**
				Objective Total			**176,000**	**176,000**	**176,000**

	2024	2025	2026
	176,000	176,000	176,000
Hospital services	176,000	176,000	176,000
Head Total	370,770	370,770	370,770

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 92004001SP4.1 Agricultural Services and Management

							Priority	2024	2025	2026
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 Carryout Monitoring & Suppervisary visits	1	1	8,400	8,400		8,400	8,400	8,400
12603	2210511	Local travel cost Support to PFJ other Gov't flagship programme	1	1	5,000	5,000		5,000	5,000	5,000
11001	2210509	Other Travel and Transportation Vehicle Insurance	1	1	3,000	3,000		3,000	3,000	3,000
11001	2210201	Electricity charges Purchase Electricity Power	1	1	3,600	3,600		3,600	3,600	3,600
11001	2210709	Seminars/Conferences/Workshops - Domesti Prepare and Submt Financial reports	1	1	800	800		800	800	800
12200	2821010	Contributions Allocation the Agric Department	1	1	2,000	2,000		2,000	2,000	2,000
12603	2821010	Contributions Suuport to the Dept. of Agric	1	1	20,000	20,000		20,000	20,000	20,000
					Activity Total	42,800		42,800	42,800	42,800
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 Stationery	1	1	3,000	3,000		3,000	3,000	3,000
					Activity Total	3,000		3,000	3,000	3,000
IGF? ☐	**Activity**	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS					04	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				

12603	2210902	Official Celebrations Farmers day Celebrations	1	1	70,000	70,000	70,000	70,000	70,000
				Activity Total		70,000	70,000	70,000	70,000
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				05	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	1,600	1,600	1,600	1,600	1,600
11001	2210509	Other Travel and Transportation Maintenance of Official Vehicle	1	1	2,800	2,800	2,800	2,800	2,800
				Activity Total		4,400	4,400	4,400	4,400
IGF? ☐	**Activity** 910301	910301 - Extension Services				06	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210711	Public Education and Sensitization Sensitize Farmers through radio on the Modaliti	1	1	800	800	800	800	800
				Activity Total		800	800	800	800
IGF? ☐	**Activity** 910304	910304 - Agricultural Research and Demonstration Farms				08	1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
11001	2210511	Local travel cost Conduct Yeild Studies of Selected Crops	1	1	4,000	4,000	4,000	4,000	4,000
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		6,000	6,000	6,000	6,000
				Output 000 **Total**			127,000	127,000	127,000
				Objective Total			127,000	127,000	127,000
							127,000	127,000	127,000
							127,000	127,000	127,000
				Head Total			127,000	127,000	127,000

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

						Priority	2024	2025	2026
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	2210102	Office Facilities, Supplies and Accessories Procurement of Files Cabinet and Colour A4 P	1	1	4,300	4,300	4,300	4,300	4,300
12200	2210709	Seminars/Conferences/Workshops - Domesti Allocation to the Physical Planning Department	1	1	20,000	20,000	20,000	20,000	20,000
11001	2210511	Local travel cost Local Travel & Transportation for Planning Acti	1	1	6,200	6,200	6,200	6,200	6,200
				Activity Total		30,500	30,500	30,500	30,500
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
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	50,000	50,000	50,000	50,000	50,000
12603	2210509	Other Travel and Transportation Documentation of Assenbly Lands	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210908	Property Valuation Expenses Valuation of Selected Properties	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

			Activity Total		84,000	84,000	84,000	84,000
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
			Activity Total		20,000	20,000	20,000	20,000
			Output 000 **Total**			**138,000**	**138,000**	**138,000**
			Objective Total			**138,000**	**138,000**	**138,000**
						138,000	138,000	138,000
	Office of Departmental Head					138,000	138,000	138,000
			Head Total			138,000	138,000	138,000

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	92002005	SP2.5 Social Welfare and community services

			Priority	2024	2025	2026
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 Admin. Materials/Maintenance and	1	1	4,000	4,000	4,000	4,000	4,000
13519	2210511	Local travel cost Fuel for Monitoring Activites	1	1	2,000	2,000	2,000	2,000	2,000
12603	2821010	Contributions Support to the Department of Social Welfare	1	1	5,000	5,000	5,000	5,000	5,000
12200	2821010	Contributions Allocation to Social Welfare Dept.	1	1	1,000	1,000	1,000	1,000	1,000
13519	2210709	Seminars/Conferences/Workshops - Domesti District Social Protection Committee Quartely	1	1	8,000	8,000	8,000	8,000	8,000
					Activity Total	20,000	20,000	20,000	20,000

IGF? ☐	Activity 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	02	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12607	2210902	Official Celebrations Celebration of International Day of the PWDs	1	1	20,000	20,000	20,000	20,000	20,000
					Activity Total	20,000	20,000	20,000	20,000

IGF? ☐	Activity 910601	910601 - Social intervention programmes	03	1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12607	2821009	Donations Provide working tools to 60 PWDS	1	1	140,000	140,000	140,000	140,000	140,000
12607	2731103	Refund of Medical Expenses Medical Support to 40 PWDs	1	1	20,000	20,000	20,000	20,000	20,000

13519	2731103	Refund of Medical Expenses Medical Social Work including home tracing	1	1	1,000	1,000	1,000	1,000	1,000
12607	2210509	Other Travel and Transportation Identify, Register and Rehabilitate PWs	1	1	30,000	30,000	30,000	30,000	30,000
12607	2821019	Scholarship and Bursaries Educational Support to 80 PWDs	1	1	25,000	25,000	25,000	25,000	25,000
12607	2210711	Public Education and Sensitization Empower organizations or Associations of PW	1	1	10,000	10,000	10,000	10,000	10,000
12607	2210711	Public Education and Sensitization Sensitize Parents and empower association of	1	1	2,000	2,000	2,000	2,000	2,000
				Activity Total		228,000	228,000	228,000	228,000

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 Establish gender models homes/parents in 6 C	1	1	1,000	1,000	1,000	1,000	1,000
11001	2210711	Public Education and Sensitization Sensitization of 40 communities on Gender Rol	1	1	2,000	2,000	2,000	2,000	2,000
				Activity Total		3,000	3,000	3,000	3,000

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

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210511	Local travel cost Sensitization of 40 communities on the Self-Hel	1	1	1,500	1,500	1,500	1,500	1,500
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 Regist	1	1	6,000	6,000	6,000	6,000	6,000
12607	2210103	Refreshment Items Establish Database for the aged,OVC and PW	1	1	20,000	20,000	20,000	20,000	20,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Assist 15 Communities to Identify local Resour	1	1	500	500	500	500	500
11001	2210711	Public Education and Sensitization Help Community Members develop Community	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210103	Refreshment Items Establish Database for the aged,OVC and PW	1	1	3,000	3,000	3,000	3,000	3,000
				Activity Total		41,000	41,000	41,000	41,000

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*			
11001	2210711	Public Education and Sensitization Reponde to reported cases of Children who are	1	1	2,000	2,000	2,000	2,000	2,000

11001	2210711	Public Education and Sensitization Manage all reported case and deepened the ref	1	1	1,000	1,000	1,000	1,000	1,000
13519	2210709	Seminars/Conferences/Workshops - Domesti Engage and Monitor 60 Communities using the	1	1	4,000	4,000	4,000	4,000	4,000
13519	2210711	Public Education and Sensitization Reponde to reported cases of Children who are	1	1	1,000	1,000	1,000	1,000	1,000
13519	2210711	Public Education and Sensitization Manage all reported case and deepened the ref	1	1	4,000	4,000	4,000	4,000	4,000
13519	2210511	Local travel cost Conduct Community Profiling on Child Protecti	1	1	4,000	4,000	4,000	4,000	4,000
			Activity Total			16,000	16,000	16,000	16,000
			Output 000 **Total**				**328,000**	**328,000**	**328,000**
			Objective Total				**328,000**	**328,000**	**328,000**
							328,000	328,000	328,000
	Office of Departmental Head						328,000	328,000	328,000
			Head Total				328,000	328,000	328,000

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 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	2024	2025	2026
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	10,000	10,000	10,000	10,000	10,000
13521	2210512	Mileage Allowance Rehabilitation of 20 hectre egraded land with C	1	1	800,000	800,000	800,000	800,000	800,000
				Activity Total		810,000	810,000	810,000	810,000
				Output 000 **Total**			**810,000**	**810,000**	**810,000**
				Objective Total			**810,000**	**810,000**	**810,000**
							810,000	810,000	810,000
							810,000	810,000	810,000
				Head Total			810,000	810,000	810,000

Vote 341 West Mamprusi District - Walewale

Head 10 Works

Subhead 01 Office of Departmental Head

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

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

Programme 92003 Infrastructure Delivery and Management

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

						Priority	2024	2025	2026
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	2210102	Office Facilities, Supplies and Accessories Procurement of Tonner and Cartridges	1	1	1,150	1,150	1,150	1,150	1,150
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	3,000	3,000	3,000	3,000	3,000
				Activity Total		6,150	6,150	6,150	6,150
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	2210512	Mileage Allowance Monitoring	1	1	8,320	8,320	8,320	8,320	8,320
11001	2210511	Local travel cost Site Visits	1	1	10,530	10,530	10,530	10,530	10,530
				Activity Total		18,850	18,850	18,850	18,850
				Output 000 **Total**			**25,000**	**25,000**	**25,000**
				Objective Total			**25,000**	**25,000**	**25,000**
							25,000	25,000	25,000
	Office of Departmental Head						25,000	25,000	25,000

Vote 341 West Mamprusi District - Walewale

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit level 2 34 North East

Unit level 3 02 West Mamprusi - Walewale

Objective 140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.

Programme 92003 Infrastructure Delivery and Management

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

						Priority	2024	2025	2026
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*			
12602	2210107	Electrical Accessories Installation and Maintenance of Street lamps	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210107	Electrical Accessories Maintenance of street Lights	1	1	100,000	100,000	100,000	100,000	100,000
				Activity Total		130,000	130,000	130,000	130,000
				Output 000 **Total**			**130,000**	**130,000**	**130,000**
				Objective Total			**130,000**	**130,000**	**130,000**
							130,000	130,000	130,000
	Public Works						130,000	130,000	130,000

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	2024	2025	2026
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	2210102	Office Facilities, Supplies and Accessories 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	16,560	16,560		16,560	16,560	16,560
11001	2210512	Mileage Allowance Monitoring	1	1	8,940	8,940		8,940	8,940	8,940
				Activity Total		30,000		30,000	30,000	30,000
				Output 000 **Total**				**30,000**	**30,000**	**30,000**
				Objective Total				**30,000**	**30,000**	**30,000**
								30,000	30,000	30,000
	Feeder Roads							30,000	30,000	30,000
				Head Total				185,000	185,000	185,000

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	2024	2025	2026
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***				
12603	2210103	Refreshment Items Promote Local Economic Development (LED)	1	1	100,000	100,000		100,000	100,000	100,000
12602	2821009	Donations Support to Women & Youth Groups and Busin	1	1	200,000	200,000		200,000	200,000	200,000
13402	2210711	Public Education and Sensitization Youth Dev't, Climate Change and Local Econo	1	1	2,505,061	2,505,061		2,505,061	2,505,061	2,505,061
				Activity Total		2,805,061		2,805,061	2,805,061	2,805,061
				Output 000 **Total**				**2,805,061**	**2,805,061**	**2,805,061**
				Objective Total				**2,805,061**	**2,805,061**	**2,805,061**
								2,805,061	2,805,061	2,805,061
	Trade							2,805,061	2,805,061	2,805,061
				Head Total				2,805,061	2,805,061	2,805,061

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	2024	2025	2026
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
				Activity Total		2,000		2,000	2,000	2,000
IGF? ☐	**Activity** 910701	910701 - Disaster management					03	1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2821010	Contributions Disaster Management and Mitigation	1	1	95,000	95,000		95,000	95,000	95,000
12602	2821009	Donations Disaster Management	1	1	150,000	150,000		150,000	150,000	150,000
				Activity Total		245,000		245,000	245,000	245,000
				Output 000 **Total**				**247,000**	**247,000**	**247,000**
				Objective Total				**247,000**	**247,000**	**247,000**
								247,000	247,000	247,000
								247,000	247,000	247,000
				Head Total				247,000	247,000	247,000

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	2024	2025	2026
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	500	500		500	500	500
12603 2210708	Refreshments Support to Births & Deaths Registry	1	1	1,000	1,000		1,000	1,000	1,000
			Activity Total		1,500		1,500	1,500	1,500
			Output 000 **Total**				**1,500**	**1,500**	**1,500**
			Objective Total				**1,500**	**1,500**	**1,500**
							1,500	1,500	1,500
							1,500	1,500	1,500
			Head Total				1,500	1,500	1,500

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	2024	2025	2026
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	500	500		500	500	500
				Activity Total		500		500	500	500
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	5,000	5,000		5,000	5,000	5,000
11001	2210512	Mileage Allowance Submission of promotion Inputs the OHLGS -	1	1	5,000	5,000		5,000	5,000	5,000
				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	2210701	Training Materials Staff Training & Development	1	1	5,000	5,000		5,000	5,000	5,000
				Activity Total		5,000		5,000	5,000	5,000
				Output 000 **Total**				15,500	15,500	15,500
				Objective Total				15,500	15,500	15,500

Human Resource Management	15,500	15,500	15,500
Human Resource	15,500	15,500	15,500
Head Total	15,500	15,500	15,500

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

							Priority	2024	2025	2026
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 the Department of Statistics	1	1	500	500		500	500	500
11001	2210511	Local travel cost Administrative Data Collection	1	1	2,000	2,000		2,000	2,000	2,000
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		7,100		7,100	7,100	7,100
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 Create Database and Update Assembly Profile	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**				**10,500**	**10,500**	**10,500**
				Objective Total				**10,500**	**10,500**	**10,500**
		Statistics						10,500	10,500	10,500
		Statistics						10,500	10,500	10,500

Head Total	10,500	10,500	10,500
MDA Total	7,653,890	7,653,890	7,653,890