

DETAILED COSTING : Consumption of Fixed Capital

Vote 341 West Mamprusi District - Walewale
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 410401 Strengthen the coordinating and administrative functions of regions

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2024		09	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3111103	Bungalows/Flats	1	1	150,000	150,000	150,000	150,000	150,000
		Rehabilitation of 2No Staff Quarters							
1220	3111304	Markets	1	1	28,373	28,373	28,373	28,373	28,373
		Rehabilitation of Markets							
Activity Total						178,373	178,373	28,373	28,373
Output 000 Total							178,373	28,373	28,373
Objective Total							178,373	28,373	28,373
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev							

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2024	2025	2026
IGF? ☐ Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						02	1.00	1.00	1.00
						2024			
	Input Description	Unit	Frequency	Unit Cost€	Input Total				
1220 3112105	Motor Bike, bicycles etc	1	1	20,000	20,000		20,000	20,000	20,000
	Purchase of 1No. Motorbike for revenue mobili								
1260 3112211	Office Equipment	1	1	17,000	17,000		17,000	17,000	17,000
	Clock-in Device								
1260 3112105	Motor Bike, bicycles etc	1	1	20,000	20,000		20,000	20,000	20,000
	Purchase of 1No. Motorbike for revenue. Mobili								
Activity Total						57,000	57,000	20,000	20,000
Output 000 Total							57,000	20,000	20,000
Objective Total							57,000	20,000	20,000
							235,373	20,000	20,000
Administration (Assembly Office)							235,373	20,000	20,000
Head Total							235,373	20,000	20,000

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 92001002 SP2: Finance and Audit

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
			2024						
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1340	3111205	School Buildings	1	1	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
		Construction and Furnishing of 1No. 6Unit Clas							
1340	3111205	School Buildings	1	1	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
		Construction and Furnishing of 2No. 3Unit Clas							
1340	3111255	WIP - Office Buildings	1	1	1,686,727	1,686,727	1,686,727	1,686,727	1,686,727
		Construction and Furnishing and Furnishing of							
1260	3112211	Office Equipment	1	1	15,000	15,000	15,000	15,000	15,000
		Procurement of 1No Safe							
1260	3111255	WIP - Office Buildings	1	1	75,000	75,000	75,000	75,000	75,000
		Rehabilitation & Furnishing of Treasury Block							
Activity Total						5,136,727	5,136,727	75,000	75,000
Output 000 Total							5,136,727	75,000	75,000
Objective Total							5,136,727	75,000	75,000
							5,136,727	75,000	75,000
							5,136,727	75,000	75,000
Head Total							5,136,727	75,000	75,000

West Mamprusi District - Walewale

Vote 341 West Mamprusi District - Walewale
Head 03 Education, Youth and Sports
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			02	1.00	1.00	1.00
		2024							
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111204	Office Buildings	1	1	80,000	80,000	80,000	80,000	80,000
		Construct Fence Wall Around the Municipal Ed							
1260	3111205	School Buildings	1	1	62,000	62,000	62,000	62,000	62,000
		Completion of 1No. 3Unit Classroom Block							
1260	3113108	Furniture and Fittings	1	1	50,000	50,000	50,000	50,000	50,000
		Supply of Dual Desk to Selected Schools							
1260	3111205	School Buildings	1	1	500,000	500,000	500,000	500,000	500,000
		Construction of 1No. 3Unit Classroom Block an							
1400	3113108	Furniture and Fittings	1	1	200,000	200,000	200,000	200,000	200,000
		Supply of 500N0. Dual desks to selected schoo							
1260	3113108	Furniture and Fittings	1	1	140,000	140,000	140,000	140,000	140,000
		Supply of 350No. Dual Desk to Selected Schoo							
Activity Total						1,032,000	1,032,000	140,000	140,000
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND			03	1.00	1.00	1.00
		UPGRADING OF EXISTING ASSETS			2024				
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111205	School Buildings	1	1	300,000	300,000	300,000	300,000	300,000
		Rehabilitation of Repped-off School -MP							
1260	3111205	School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Rehabilitation of Storm-Damaged/Repped-off S							

West Mamprusi District - Walewale

	Activity Total	400,000	400,000	100,000	100,000
	Output 000 Total		1,432,000	100,000	100,000
	Objective Total		1,432,000	100,000	100,000
Central Administration			1,432,000	100,000	100,000
Office of Departmental Head			1,432,000	100,000	100,000
	Head Total		1,432,000	100,000	100,000

Vote 341 West Mamprusi District - Walewale
Head 04 Health
Subhead 03 Hospital services
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
			2024						
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1400	3111207	Health Centres	1	1	520,200	520,200	520,200	520,200	520,200
		Construction and Furnishing of 1No. CHPS Co							
1340	3111253	WIP - Health Centres	1	1	887,281	887,281	887,281	887,281	887,281
		Construction and Furnishing of 1No. CHPS Co							
1340	3111207	Health Centres	1	1	1,720,000	1,720,000	1,720,000	1,720,000	1,720,000
		Construction and furnishing of 2No. CHPS Co							
1260	3111103	Bungalows/Flats	1	1	50,000	50,000	50,000	50,000	50,000
		Completion of Doctor's Bungalow							
Activity Total						3,177,481	3,177,481	50,000	50,000
Output 000 Total							3,177,481	50,000	50,000
Objective Total							3,177,481	50,000	50,000
							3,177,481	50,000	50,000
Hospital services							3,177,481	50,000	50,000
Head Total							3,177,481	50,000	50,000

Vote 341 West Mamprusi District - Walewale
Head 09 Natural Resource Conservation
Subhead 00
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 360203 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests

Programme 92005 Environmental Management

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

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			03	1.00	1.00	1.00
						2024			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1352	3113109	Irrigation Systems	1	1	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
		Construction of 2No. Small Earth Dams							
Activity Total						1,200,000	1,200,000	1,200,000	1,200,000
Output 000 Total							1,200,000	1,200,000	1,200,000
Objective Total							1,200,000	1,200,000	1,200,000
							1,200,000	1,200,000	1,200,000
							1,200,000	1,200,000	1,200,000
Head Total							1,200,000	1,200,000	1,200,000

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 Ensuring universal access to affordable, reliable & modern energy services.

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
						2024			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3112214	Electrical Equipment	1	1	60,000	60,000	60,000	60,000	60,000
		Supply of Electricity Poles and Cables							
1340	3111210	Recreational Centres	1	1	315,265	315,265	315,265	315,265	315,265
		Construction and furnishing of 1No. community							
Activity Total						375,265	375,265	315,265	315,265
Output 000 Total							375,265	315,265	315,265
Objective Total							375,265	315,265	315,265
							375,265	315,265	315,265
Public Works							375,265	315,265	315,265

Vote 341 West Mamprusi District - Walewale
Head 10 Works
Subhead 03 Water
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 570102 6.1 Achieve univ. and equit access to water

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			02	1.00	1.00	1.00
						2024			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1340	3113110	Water Systems	1	1	400,000	400,000	400,000	400,000	400,000
		Drilling, Installation and Mechnization of 6No. B							
1340	3113110	Water Systems	1	1	200,000	200,000	200,000	200,000	200,000
		Expansion of Small Town Water system							
Activity Total						600,000	600,000	200,000	200,000
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			03	1.00	1.00	1.00
						2024			
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3113110	Water Systems	1	1	30,000	30,000	30,000	30,000	30,000
		Rehabilitation of Boreholes							
1260	3113110	Water Systems	1	1	50,000	50,000	50,000	50,000	50,000
		Repair of Boreholes -MP							
Activity Total						80,000	80,000	50,000	50,000
Output 000 Total							680,000	50,000	50,000
Objective Total							680,000	50,000	50,000
							680,000	50,000	50,000

Water	680,000	50,000	50,000
-------	---------	--------	--------

Vote 341 West Mamprusi District - Walewale
Head 10 Works
Subhead 04 Feeder Roads
Unit 001
Unit level 2 34 North East
Unit level 3 02 West Mamprusi - Walewale
Objective 390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0001

						Priority	2024	2025	2026
IGF?	☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		02	1.00	1.00	1.00
						2024			
		Input Description		Unit	Frequency	Unit Cost€	Input Total		
1340	3111360	WIP-Feeder Roads		1	1	280,000	280,000	280,000	280,000
		Construction of 2No. Culverts and Feeder road							
1340	3111308	Feeder Roads		1	1	190,000	190,000	190,000	190,000
		Construction of 1No. Culvert and Access road t							
1340	3111308	Feeder Roads		1	1	210,000	210,000	210,000	210,000
		Construction of 1No. Double 900mm Pipe Culv							
Activity Total						680,000	680,000	210,000	210,000
IGF?	☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND		03	1.00	1.00	1.00
						2024			
		Input Description		Unit	Frequency	Unit Cost€	Input Total		
1352	3111308	Feeder Roads		1	1	1,170,000	1,170,000	1,170,000	1,170,000
		Rehabilitation of 11km Feeder Roads							
Activity Total						1,170,000	1,170,000	1,170,000	1,170,000
Output 000 Total							1,850,000	1,170,000	1,170,000
Objective Total							1,850,000	1,170,000	1,170,000
							1,850,000	1,170,000	1,170,000

Feeder Roads	1,850,000	1,170,000	1,170,000
Head Total	2,905,265	1,170,000	1,170,000

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 92004002 SP4.2 Trade, Tourism and Industrial Development

Output 0001

						Priority	2024	2025	2026
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
			2024						
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1340	3111304	Markets	1	1	1,285,000	1,285,000	1,285,000	1,285,000	1,285,000
		Construction of 2Storey 12Unit Market Stores (							
1400	3111304	Markets	1	1	723,541	723,541	723,541	723,541	723,541
		Construction of 2No. 10No. Lockable Stores							
1340	3111354	WIP - Markets	1	1	622,409	622,409	622,409	622,409	622,409
		Construction of 1No. 10No. Lockable Market St							
Activity Total						2,630,950	2,630,950	622,409	622,409
Output 000 Total							2,630,950	622,409	622,409
Objective Total							2,630,950	622,409	622,409
							2,630,950	622,409	622,409
Trade							2,630,950	622,409	622,409
Head Total							2,630,950	622,409	622,409
MDA Total							16,717,797	622,409	622,409