

DETAILED COSTING : Consumption of Fixed Capital

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 000
Unit level 2 35 Western North
Unit level 3 04 Sefwi-Wiaso - Sefwi-Wiaso
Objective 410101 Deepen political and administrative decentralisation

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0002 EXTERNALLY GENERATED FUNDS-GRANTS

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2020	Priority	2020	2021	2022	
	<i>Input Description</i>								
		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>		<i>Input Total</i>			
1260	3112105	Motor Bike, bicycles	1	1	100,000	100,000	100,000	100,000	
		Procure 4 No.Motor Bikes							
1100	3111255	WIP - Office Buildings	1	1	21,500,000	21,500,000	21,500,000	21,500,000	
		Const. of 1 No. 3 Storey Office Complex (36 Of							
1260	3111204	Office Buildings	1	1	300,000	300,000	300,000	300,000	
		Renovation & Refurbishing of the 6-Zonal Coun							
1220	3111305	Car/Lorry Park	1	1	75,000	75,000	75,000	75,000	
		Pavement of the Assembly Car Park							
1260	3112101	Motor Vehicle	1	1	100,000	100,000	100,000	100,000	
		Procure 1 No. Double Cabin Pick-Up							
Activity Total						22,075,000	22,075,000	100,000	100,000
Output 000 Total						22,075,000	100,000	100,000	
Objective Total						22,075,000	100,000	100,000	
						22,075,000	100,000	100,000	

Administration (Assembly Office)	22,075,000	100,000	100,000
Head Total	22,075,000	100,000	100,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 03 **Education, Youth and Sports**
Subhead 01 Office of Departmental Head
Unit 000 Central Administration
Unit level 2 35 Western North
Unit level 3 04 Sefwi-Wiaso - Sefwi-Wiaso
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91003 Social Services Delivery

Sub - Programm 91003001 SP3.1 Education and Youth Development

Output 1001

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			01	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1400	3111256	WIP - School Buildings	1	1	380,000	380,000	380,000	380,000	380,000
		Const. of 1 No.3-Unit Classroom Block With An							
1400	3111256	WIP - School Buildings	1	1	48,128	48,128	48,128	48,128	48,128
		Completion of 1 No.3-Unit Classroom Blk With							
1260	3113108	Furniture & Fittings	1	1	255,000	255,000	255,000	255,000	255,000
		Procure Mono & Dual Desks (500 Each), Hexag							
1260	3111205	School Buildings	1	1	209,771	209,771	209,771	209,771	209,771
		Continuation & Completion Of Sch.Blk & Teach							
1400	3111204	Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		3 Selected Schools Renovated							
Activity Total						1,092,899	1,092,899	200,000	200,000
Output 100 Total							1,092,899	200,000	200,000
Objective Total							1,092,899	200,000	200,000
Central Administration							1,092,899	200,000	200,000
Office of Departmental Head							1,092,899	200,000	200,000
Head Total							1,092,899	200,000	200,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 000
Unit level 2 35 Western North
Unit level 3 04 Sefwi-Wiaso - Sefwi-Wiaso
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91003 Social Services Delivery

Sub - Programm 91003002 SP3.2 Health Delivery

Output 1001

					Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services		01	1.00	1.00	1.00
				2020				
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1400	3111201	Hospitals	1	1	470,000	470,000	470,000	470,000
		Continuation of the Maternity Block At The Gov						
1260	3111252	WIP - Clinics	1	1	60,000	60,000	60,000	60,000
		Const. Of CHPS Compounds						
1400	3111103	Bungalows/Flats	1	1	50,804	50,804	50,804	50,804
		Completion of 1 No. 2-Storey Community Healt						
Activity Total						580,804	580,804	50,804
Output 100 Total						580,804	50,804	50,804
Objective Total						580,804	50,804	50,804
						580,804	50,804	50,804
Office of District Medical Officer of Health						580,804	50,804	50,804

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 000
Unit level 2 35 Western North
Unit level 3 04 Sefwi-Wiaso - Sefwi-Wiaso
Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse

Programme 91005 Environmental and Sanitation Management

Sub - Programm 91005001 SP5.1 Disaster prevention and Management

Output 1001

					Priority	2020	2021	2022	
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		03	1.00	1.00	1.00	
					2020				
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1400	3111363	WIP-Drainage	1	1	250,000	250,000	250,000	250,000	
		Const. of 5 No. Culverts							
1260	3113162	WIP - Water Systems	1	1	20,000	20,000	20,000	20,000	
		Const. of 1 No.Mechanized Borehole							
1400	3113162	WIP - Water Systems	1	1	100,000	100,000	100,000	100,000	
		4- Mechnized Boreholes Constructed							
1260	3113162	WIP - Water Systems	1	1	50,000	50,000	50,000	50,000	
		Maintenance of selected Boreholes							
1400	3111353	WIP - Toilets	1	1	2,250,700	2,250,700	2,250,700	2,250,700	
		Procure 2 No.Cesspit Containers							
1400	3111354	WIP - Markets	1	1	2,250,000	2,250,000	2,250,000	2,250,000	
		Procure 4 No. Skip Cotainers							
Activity Total						4,920,700	4,920,700	2,250,000	2,250,000
Output 100 Total						4,920,700	2,250,000	2,250,000	
Objective Total						4,920,700	2,250,000	2,250,000	
						4,920,700	2,250,000	2,250,000	
Environmental Health Unit						4,920,700	2,250,000	2,250,000	

Head Total

5,501,504

2,250,000

2,250,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 000
Unit level 2 35 Western North
Unit level 3 04 Sefwi-Wiaso - Sefwi-Wiaso
Objective 590202 16.2 End abuse, exploitation and violence

Programme 91003 Social Services Delivery

Sub - Programm 91003003 SP3.3 Social Welfare and Community Development

Output 0001

					Priority	2020	2021	2022	
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes 2020		02	1.00	1.00	1.00	
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1351	3113108	Furniture & Fittings Procure 1 No. Swivel & Desk	1	1	3,500	3,500	3,500	3,500	
1351	3112208	Computers and Accessories Procure 1 No.Laptop Computer & Toner	1	1	4,500	4,500	4,500	4,500	
1351	3112211	Office Equipment Procure 1No. Lockable Cabinet	1	1	1,200	1,200	1,200	1,200	
Activity Total						9,200	9,200	1,200	1,200
Output 000 Total						9,200	1,200	1,200	
Objective Total						9,200	1,200	1,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							

Programme 91003 Social Services Delivery

Sub - Programm 91003003 SP3.3 Social Welfare and Community Development

Output 1001

						Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes 2020			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3112204	Networking & ICT equipments Procure Computer & Its Accessories	1	1	8,000	8,000	8,000	8,000	8,000
Activity Total						8,000	8,000	8,000	8,000
Output 100 Total							8,000	8,000	8,000
Objective Total							8,000	8,000	8,000
							17,200	8,000	8,000
Office of Departmental Head							17,200	8,000	8,000
Head Total							17,200	8,000	8,000

Vote 227 Sefwi-Wiaso District - Sefwi-Wiaso
Head 16 Urban Roads
Subhead 00
Unit 000
Unit level 2 35 Western North
Unit level 3 04 Sefwi-Wiaso - Sefwi-Wiaso
Objective 310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links

Programme 91002 Infrastructure Delivery and Management

Sub - Programm 91002002 SP2.2 Infrastructure Development

Output 0001

					Priority	2020	2021	2022
IGF? <input type="checkbox"/>	Activity	911501	911501 - Management of transport services		01	1.00	1.00	1.00
					2020			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total		
1260	3111307	Road Signals	1	1	20,000	20,000	20,000	20,000
		Road Safety Device						
1400	3111308	Feeder Roads	1	1	4,869	4,869	4,869	4,869
		Continuation of the Reshaping of the Lawerkro						
1260	3111308	Feeder Roads	1	1	120,000	120,000	120,000	120,000
		Selected Feeder Roads Reshaped						
1400	3111309	Urban Roads	1	1	260,000	260,000	260,000	260,000
		Potholes patching,reshaping & grading,survey,						
1100	3111103	Bungalows/Flats	1	1	6,000	6,000	6,000	6,000
		Renovation Of Official Bungalow						
1400	3111311	Drainage	1	1	270,000	270,000	270,000	270,000
		Desilting						
1401	3111361	WIP-Urban Roads	1	1	4,500,070	4,500,070	4,500,070	4,500,070
		Reshaping of selected Urban Roads						
1100	3112101	Motor Vehicle	1	1	15,228	15,228	15,228	15,228
		Repair & Running Of Official Vehicle						
1100	3112211	Office Equipment	1	1	6,000	6,000	6,000	6,000
		Procure Office Equipment						
1400	3113103	Landscaping and Gardening	1	1	56,000	56,000	56,000	56,000
		Pruning						
1400	3111309	Urban Roads	1	1	80,000	80,000	80,000	80,000
		Reshaping of selected roads						

	Activity Total	5,338,167	5,338,167	80,000	80,000
	Output 000 Total		5,338,167	80,000	80,000
	Objective Total		5,338,167	80,000	80,000
			5,338,167	80,000	80,000
			5,338,167	80,000	80,000
	Head Total		5,338,167	80,000	80,000
	MDA Total		34,024,770	80,000	80,000