

DETAILED COSTING : Consumption of Fixed Capital

Vote 336 Saboba District - Saboba
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 91001 Management and Administration
Sub - Programm 91001001 SP1.1: General Administration

Output 0002 Renovation of 2No. Staff Bungalows

		Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	09	1.00	1.00	1.00
	<i>Input Description</i>				
1260 3111103	Bungalows/Flats		118,076	118,076	118,076
	2No. Staff Bungalows Renovation				
Activity Total			118,076	118,076	118,076
Output 000 Total			118,076	118,076	118,076

Output 0003 Renovation of District Assembly Office Phase II

		Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10	1.00	1.00	1.00
	<i>Input Description</i>				
1260 3111255	WIP - Office Buildings		289,243	289,243	289,243
	Assembly Office Renovation Phase II				
Activity Total			289,243	289,243	289,243

						Output 000 Total	289,243	289,243	289,243
Output 0004 Renovation of Presidential Lodge (Accommodation for Security Personnels)									
						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2022	18	1.00	1.00	1.00
		Input Description	Unit	Frequency	Unit Coste	Input Total			
1260	3111103	Bungalows/Flats Presidential Lodge	1	1	200,000	200,000	200,000	200,000	200,000
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total						200,000	200,000	200,000	200,000
Objective Total						607,319	200,000	200,000	200,000

Objective 410101 Deepen political and administrative decentralisation

Programme 91001 Management and Administration

Sub - Programm 91001002 SP1.2: Finance and Revenue Mobilization

Output 0012 Renovate Market Stores and Stalls

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2022	12	1.00	1.00	1.00
		Input Description	Unit	Frequency	Unit Coste	Input Total			
1220	3111304	Markets Renovate	1	1	45,098	45,098	45,098	45,098	45,098
1260	3111304	Markets Market Sheds Renovation	1	1	230,000	230,000	230,000	230,000	230,000
Activity Total						275,098	275,098	230,000	230,000
Output 001 Total						275,098	230,000	230,000	230,000

Output 0014 Construction of 5-unit accommodation block for security personnels

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2022	02	1.00	1.00	1.00
		Input Description	Unit	Frequency	Unit Coste	Input Total			

1400	3111158	WIP-Barracks	1	1	358,102	358,102	358,102	358,102	358,102
		5-units Accommodation Block							
1400	3111255	WIP - Office Buildings	1	1	220,000	220,000	220,000	220,000	220,000
		Police Post Construction							
Activity Total						578,102	578,102	220,000	220,000
Output 001 Total							578,102	220,000	220,000
Output 0016 Rehabilitation of Wapuli Area Council									
						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		08	1.00	1.00	1.00
						2022			
			Unit	Frequency	Unit Cost	Input Total			
1260	3111255	WIP - Office Buildings	1	1	14,347	14,347	14,347	14,347	14,347
		Rehabilitation							
Activity Total						14,347	14,347	14,347	14,347
Output 001 Total							14,347	14,347	14,347
Objective Total							867,547	14,347	14,347
							1,474,866	14,347	14,347
Administration (Assembly Office)							1,474,866	14,347	14,347
Head Total							1,474,866	14,347	14,347

Vote 336 Saboba District - Saboba
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 130201 17.1 strengthen domestic resource mob.

Programme 91001 Management and Administration

Sub - Programm 91001002 SP1.2: Finance and Revenue Mobilization

Output 0016 Procurement of 4No. Motorbikes for Revenue Mobilization

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022			14	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	3112105	Motor Bike, bicycles etc 4No. Motorbikes	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
Output 001 Total							20,000	20,000	20,000
Objective Total							20,000	20,000	20,000
							20,000	20,000	20,000
							20,000	20,000	20,000
Head Total							20,000	20,000	20,000

Vote 336 Saboba District - Saboba
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0004 Construction of 1No. 6-units model classroom with Ancilliary Facilities

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		15	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	3111256	WIP - School Buildings	1	1	425,757	425,757	425,757	425,757	425,757
		CRB with Ancilliary Facilities							
Activity Total						425,757	425,757	425,757	425,757
Output 000 Total							425,757	425,757	425,757

Output 0005 Rehabilitation of 1No. 3-units Classroom Block at Tangemli

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		16	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	3111205	School Buildings	1	1	120,000	120,000	120,000	120,000	120,000
		CRB at Tangemli DA Primary							
Activity Total						120,000	120,000	120,000	120,000
Output 000 Total							120,000	120,000	120,000
Objective Total							545,757	120,000	120,000

	545,757	120,000	120,000
Education	545,757	120,000	120,000
Head Total	545,757	120,000	120,000

Vote 336 Saboba District - Saboba
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0001 Construction of CHPS Compounds

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		03	1.00	1.00	1.00
				2022				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1340	3111207	Health Centres	1	1	100,000	100,000	100,000	100,000
		CHPS C.						
1260	3111207	Health Centres	1	1	100,000	100,000	100,000	100,000
		CHPS Compound						
Activity Total					200,000	200,000	100,000	100,000
Output 000 Total						200,000	100,000	100,000

Output 0004 Renovation of Kpalba Health Centre

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		13	1.00	1.00	1.00
				2022				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111207	Health Centres	1	1	150,000	150,000	150,000	150,000
		Kpalba Health Centre						
Activity Total					150,000	150,000	150,000	150,000
Output 000 Total						150,000	150,000	150,000

Output 0005 Renovation of 2No. 4-units Nurses Quarters

					Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		17	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 3111103	Bungalows/Flats		1	1	200,000	200,000	200,000	200,000
	2No. 4-Units Nurses Quarters							
Activity Total						200,000	200,000	200,000
Output 000 Total						200,000	200,000	200,000
Objective Total						550,000	200,000	200,000
						550,000	200,000	200,000
Hospital services						550,000	200,000	200,000
Head Total						550,000	200,000	200,000

Output 000 Total	75,000	75,000	75,000
Objective Total	1,110,247	75,000	75,000
	1,110,247	75,000	75,000
	1,110,247	75,000	75,000
Head Total	1,110,247	75,000	75,000

Vote 336 Saboba District - Saboba
Head 10 **Works**
Subhead 03 Water
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 570102 6.1 Achieve univ. and equit access to water

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001 Wells and Boreholes

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			19	1.00	1.00	1.00
					2022				
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260 3113110	Water Systems		1	1	280,000	280,000	280,000	280,000	280,000
		10No. Boreholes							
Activity Total						280,000	280,000	280,000	280,000
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			05	1.00	1.00	1.00
					2022				
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260 3113110	Water Systems		1	1	60,000	60,000	60,000	60,000	60,000
		Wells and Boreholes							
Activity Total						60,000	60,000	60,000	60,000
Output 000 Total							340,000	60,000	60,000
Objective Total							340,000	60,000	60,000
							340,000	60,000	60,000
Water							340,000	60,000	60,000

Vote 336 Saboba District - Saboba
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 390202 11.2 Improve transport and road safety

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001 Maintenance of Feeder Roads

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2022	04	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	3111308	Feeder Roads		1	1	60,000	60,000	60,000	60,000
		Reshape Feeder Road							
1340	3111360	WIP-Feeder Roads		1	1	103,356	103,356	103,356	103,356
		2.5km Feeder Road Rehab							
Activity Total						163,356	163,356	103,356	103,356
Output 000 Total							163,356	103,356	103,356

Output 0003 Spot Improvement of Feeder Roads

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2022	11	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	3111308	Feeder Roads		1	1	242,163	242,163	242,163	242,163
		Spot Improvement							
Activity Total						242,163	242,163	242,163	242,163
Output 000 Total							242,163	242,163	242,163

	Objective Total	405,519	242,163	242,163
		405,519	242,163	242,163
Feeder Roads		405,519	242,163	242,163
	Head Total	745,519	242,163	242,163
	MDA Total	4,446,390	242,163	242,163