

DETAILED COSTING : Consumption of Fixed Capital

Vote 138 Akatsi North-Ave Dakpa
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 22 Volta
Unit level 3 02 Akatsi District - Akatsi
Objective 410101 Deepen political and administrative decentralisation

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

Output 0001 DEEPEN POLITICAL AND ADMINISTRATIVE DECENTRALISATION

		Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 2021	1.00	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
1400 3112211	Office Equipment Office equipment	1	1	30,000	30,000
Activity Total		30,000	30,000	30,000	30,000
Output 000 Total		30,000	30,000	30,000	30,000

Programme 91002 Infrastructure Delivery and Management
Sub - Programm 91002002 SP2.2 Infrastructure Development

Output 0001 DEEPEN POLITICAL AND ADMINISTRATIVE DECENTRALISATION

Priority	2021	2022	2023
----------	------	------	------

IGF?

Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
2021

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 3111153	WIP - Bungalows/Flats Staff accommodation	1	1	120,000	120,000	120,000	120,000	120,000
1260 3111255	WIP - Office Buildings District Police Headquarters	1	1	80,000	80,000	80,000	80,000	80,000
1260 3111255	WIP - Office Buildings Additional office building	1	1	100,000	100,000	100,000	100,000	100,000
1260 3111255	WIP - Office Buildings Police station Dzalele	1	1	100,000	100,000	100,000	100,000	100,000
1260 3111354	WIP - Markets Lockable stores	1	1	250,000	250,000	250,000	250,000	250,000
1260 3112213	Communication equipment 6 no. Community Information Center (SIF)	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total					750,000	750,000	100,000	100,000
Output 000 Total						750,000	100,000	100,000
Objective Total						780,000	100,000	100,000
						780,000	100,000	100,000
Administration (Assembly Office)						780,000	100,000	100,000
Head Total						780,000	100,000	100,000

Vote 138 Akatsi North-Ave Dakpa
Head 03 **Education, Youth and Sports**
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 22 Volta
Unit level 3 02 Akatsi District - Akatsi
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 0005 ENSRE FREE, AND EQUITABLE AND QUALITY EDUCATION FOR ALL BY 2030

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2021						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		ICT centre at Dakpa							
1260	3113108	Furniture & Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		300 dual desks							
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Workshop at Ave- Afiadenyigba Voc/Tech scho							
1260	3111255	WIP - Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		District Education Directorate							
1260	3111256	WIP - School Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		3 unit KG block at Lome Ghana							
1260	3113108	Furniture & Fittings	1	1	50,000	50,000	50,000	50,000	50,000
		125 tables and chairs							
1260	3111256	WIP - School Buildings	1	1	400,846	400,846	400,846	400,846	400,846
		7 No. 3 unit Pavillion							
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		1 NO. 3 unit classroom at Ave- Afianyigba							
Activity Total						1,000,846	1,000,846	100,000	100,000
Output 000 Total						1,000,846	100,000	100,000	100,000
Objective Total						1,000,846	100,000	100,000	100,000

Central Administration	1,000,846	100,000	100,000
Office of Departmental Head	1,000,846	100,000	100,000
Head Total	1,000,846	100,000	100,000

Vote 138 Akatsi North-Ave Dakpa
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 22 Volta
Unit level 3 02 Akatsi District - Akatsi
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 0006

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	Input Description	Unit	Frequency	Unit Coste	Input Total				
1260	3111253	WIP - Health Centres	1	1	150,000	150,000	150,000	150,000	150,000
	Complete The Construction Of Zemu CHPS co								
1260	3111253	WIP - Health Centres	1	1	100,000	100,000	100,000	100,000	100,000
	Complete and furnish the Health Directorate								
1260	3113108	Furniture & Fittings	1	1	60,000	60,000	60,000	60,000	60,000
	Equip Health Facilities District Wide								
1260	3111153	WIP - Bungalows/Flats	1	1	75,094	75,094	75,094	75,094	75,094
	Complete Nurses Quarters at Kpeduhoe CHPS								
1260	3111253	WIP - Health Centres	1	1	100,000	100,000	100,000	100,000	100,000
	Complete The Theatre at Ave-Dakpa Health C								
Activity Total						485,094	485,094	100,000	100,000
Output 000 Total							485,094	100,000	100,000
Objective Total							485,094	100,000	100,000
							485,094	100,000	100,000
Office of District Medical Officer of Health							485,094	100,000	100,000
Head Total							485,094	100,000	100,000

Vote 138 Akatsi North-Ave Dakpa
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 22 Volta
Unit level 3 02 Akatsi District - Akatsi
Objective 280101 Develop efficient land administration and management system

Programme 91002 Infrastructure Delivery and Management

Sub - Programm 91002001 SP2.1 Physical and Spatial Planning

Output 0009

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration				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	3111204	Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
Compensation for lands acquired for public use									
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total						50,000	50,000	50,000	50,000
Objective Total						50,000	50,000	50,000	50,000
						50,000	50,000	50,000	50,000
Town and Country Planning						50,000	50,000	50,000	50,000
Head Total						50,000	50,000	50,000	50,000

Vote 138 Akatsi North-Ave Dakpa
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 22 Volta
Unit level 3 02 Akatsi District - Akatsi
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91002 Infrastructure Delivery and Management

Sub - Programm 91002002 SP2.2 Infrastructure Development

Output 0013

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2021	Priority	2021	2022	2023
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
	1260 3111255	WIP - Office Buildings	1	1	100,000	100,000	100,000	100,000
		Construct extension to the office accomodation						
	1400 3111157	WIP-Palace	1	1	386,785	386,785	386,785	386,785
		Construction of Community Centre						
	1260 3111308	Feeder Roads	1	1	80,000	80,000	80,000	80,000
		Rehabilitation of roads in the district						
	1220 3113162	WIP - Water Systems	1	1	70,000	70,000	70,000	70,000
		Construct and Mechanise 3No. Boreholes						
	1260 3111308	Feeder Roads	1	1	30,000	30,000	30,000	30,000
		Reshaping Posmonu-Edzi Road						
	1260 3111311	Drainage	1	1	60,000	60,000	60,000	60,000
		Construct 10No. Culverts District Wide						
	1260 3111311	Drainage	1	1	100,000	100,000	100,000	100,000
		Construct U-Drains						
	1260 3111353	WIP - Toilets	1	1	70,000	70,000	70,000	70,000
		Construct 2No. KVIP latrines						
	1400 3111354	WIP - Markets	1	1	100,000	100,000	100,000	100,000
		Construct Warehouse at the New market						
	1400 3111354	WIP - Markets	1	1	568,605	568,605	568,605	568,605
		Market Sheds at New market						
	1400 3111355	WIP - Car/Lorry Park	1	1	300,000	300,000	300,000	300,000
		Construct lorry station at the New Market						

1400	3111363	WIP-Drainage Construction of 2 No. Culvert	1	1	74,842	74,842	74,842	74,842	74,842
1260	3113162	WIP - Water Systems Construct Mini Water Systems	1	1	85,299	85,299	85,299	85,299	85,299
1260	3111305	Car/Lorry Park Construct 9No. Lorry parks with mini markets	1	1	66,000	66,000	66,000	66,000	66,000
Activity Total						2,091,531	2,091,531	66,000	66,000
Output 001 Total							2,091,531	66,000	66,000
Objective Total							2,091,531	66,000	66,000
Public Works							2,091,531	66,000	66,000
Head Total							2,091,531	66,000	66,000
MDA Total							4,407,471	66,000	66,000