

DETAILED COSTING : Consumption of Fixed Capital

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001 CENTRAL ADMINISTRATION APPROVED ANNUAL ACTION PLAN

						Priority	2026	2027	2028	
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00	
			2026							
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1220	3141101	Land	1	1	300,000	300,000	300,000	300,000	300,000	
		ACQUISITION OF LAND								
1260	3111255	WIP - Office Buildings	1	1	888,862	888,862	888,862	888,862	888,862	
		REHAB OF ESSIKADO -KETAN SUB METRO								
1220	3112101	Motor Vehicle	1	1	500,000	500,000	500,000	500,000	500,000	
		OFFICE PICKUP FOR MAIN OFFICE								
Activity Total						1,688,862	1,688,862	500,000	500,000	
							Output 000 Total	1,688,862	500,000	500,000
							Objective Total	1,688,862	500,000	500,000
							1,688,862	500,000	500,000	
Administration (Assembly Office)							1,688,862	500,000	500,000	
Head Total							1,688,862	500,000	500,000	

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 93007 Social Services Delivery

Sub - Programm 93007001 SP2.1: Education, Youth and Sports Services

Output 0001 EDUCATION DEPARTMENT 2026 ANNUAL ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2026	2027	2028
			2026	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	3113160	WIP - Furniture and Fittings	1	1	450,000	450,000	450,000
		200 NO TEACHERS TABLES, CHAIRS MET					
1400	3111256	WIP - School Buildings	1	1	98,722	98,722	98,722
		3 UNIT CLASS BK OFF, STO,CHAIRS - MRE					
1400	3111256	WIP - School Buildings	1	1	76,200	76,200	76,200
		3 UNIT CLASS BK, STORE - BISHOP ESSU					
1400	3111256	WIP - School Buildings	1	1	76,203	76,203	76,203
		3 UNIT CLASS BK, OFF, FACI - INCHABAN					
1260	3111205	School Buildings	1	1	450,000	450,000	450,000
		JERU TOWN PRI.SCH. AT KOJOKROM					
1260	3111256	WIP - School Buildings	1	1	637,474	637,474	637,474
		1 NO. 2 UNIT CLASS BK , FOR PROPH NKA					
1260	3111256	WIP - School Buildings	1	1	914,480	914,480	914,480
		2 UNIT KINDERGT BK OFFICES, STORE FE					
1260	3111256	WIP - School Buildings	1	1	200,000	200,000	200,000
		FENCING ,REPAIR ROOF LEAKS FOR BIS.					
1260	3113108	Furniture and Fittings	1	1	708,000	708,000	708,000
		1200 NO. MONO DESK FOR PUB. JNR HIG					
1260	3111256	WIP - School Buildings	1	1	1,538,631	1,538,631	1,538,631
		6 UNIT CLASS BK, ANCIL,FACI FOR N.K GY					
1260	3113160	WIP - Furniture and Fittings	1	1	708,000	708,000	708,000
		1200 NO. MONO DESK FOR PUB. JNR HIG					

1260	3111205	School Buildings AGRIC PRIMARY SCHOOL	1	1	450,000	450,000	450,000	450,000	450,000
1260	3113108	Furniture and Fittings 200 NO TEACHERS TABLES, CHAIRS MET	1	1	450,000	450,000	450,000	450,000	450,000
1260	3113108	Furniture and Fittings 300 NO. OCTA TABLES, CHAIRS FOR KINDE	1	1	350,000	350,000	350,000	350,000	350,000
1260	3113108	Furniture and Fittings 1200 NO. DUAL DESK FOR PUB PRI. SCH M	1	1	756,000	756,000	756,000	756,000	756,000
1260	3113160	WIP - Furniture and Fittings 300 NO. OCTA TABLES, CHAIRS FOR KINDE	1	1	350,000	350,000	350,000	350,000	350,000
1260	3113160	WIP - Furniture and Fittings 1200 NO. DUAL DESK FOR PUB PRI. SCH M	1	1	756,000	756,000	756,000	756,000	756,000
1400	3111256	WIP - School Buildings TEACHERS ACCOM FURN AT MBREDANE ,	1	1	98,722	98,722	98,722	98,722	98,722
Activity Total						9,068,432	9,068,432	98,722	98,722
Output 000 Total							9,068,432	98,722	98,722
Objective Total							9,068,432	98,722	98,722
Education							9,068,432	98,722	98,722
Head Total							9,068,432	98,722	98,722

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 93007 Social Services Delivery

Sub - Programm 93007002 SP2.2: Public Health Services and Management

Output 0001 METRO HEALTH DEPARTMENT 2026 ANNUAL ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2026	2027	2028
			2026	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	3111207	Health Centres	1	1	1,000,000	1,000,000	1,000,000
		CHPS					
1260	3111207	Health Centres	1	1	1,000,000	1,000,000	1,000,000
		CHPS 1					
1220	3111207	Health Centres	1	1	200,000	200,000	200,000
		1 NO. ENHANCED CHPS AT KETAN -BU					
1220	3111253	WIP - Health Centres	1	1	110,091	110,091	110,091
		ADOLE HEALTH CENTRE AT KOJOKROM					
1260	3111253	WIP - Health Centres	1	1	1,500,000	1,500,000	1,500,000
		CHPS WITH SUPPLY OF FURN INSTALL AT					
1260	3111253	WIP - Health Centres	1	1	1,500,000	1,500,000	1,500,000
		(CHPS) WITH SUPPLY OF FUR ,INSTA AT K					
1220	3111253	WIP - Health Centres	1	1	110,091	110,091	110,091
		ADOLE HEALTH CENTRE AT KOJOKROM					
1260	3111253	WIP - Health Centres	1	1	30,641	30,641	30,641
		1 NO. CHPS AT ADIEMBRA-CODA					
Activity Total					5,450,823	5,450,823	30,641
Output 000 Total						5,450,823	30,641
Objective Total						5,450,823	30,641

	5,450,823	30,641	30,641
Office of District Medical Officer of Health	5,450,823	30,641	30,641

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 93007 Social Services Delivery

Sub - Programm 93007002 SP2.2: Public Health Services and Management

Output 0001 ENVIRONMENTAL HEALTH UNIT 2026 ANNUAL ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2026	2027	2028
			2026	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	3111353	WIP - Toilets	1	1	141,421	141,421	141,421
		PUBLIC TOILET AT MPEASEM- CODA					
1260	3111353	WIP - Toilets	1	1	360,254	360,254	360,254
		6 SEATER WC TOILET FACI WITH BOREHO					
1220	3111353	WIP - Toilets	1	1	141,421	141,421	141,421
		1 NO. 10 SEATER TOILET FACILITY - MEMP					
1260	3111353	WIP - Toilets	1	1	316,507	316,507	316,507
		6 SEATER WC TOILET FACI, BORE FOR MA					
1260	3111353	WIP - Toilets	1	1	365,076	365,076	365,076
		6 SEATER WC TOILET FACI,BOREHOLE AT					
1220	3111353	WIP - Toilets	1	1	100,000	100,000	100,000
		1 NO. 10 SEATER W/C TOILET FACIL AT AH					
1350	3111353	WIP - Toilets	1	1	0	0	0
		400. NO TOILET FACILITIES - SEKONDI					
1260	3111353	WIP - Toilets	1	1	108,884	108,884	108,884
		1 NO. 20-SEATER DISAB. TOILET AT SEKO					
1260	3111353	WIP - Toilets	1	1	141,421	141,421	141,421
		PUBLIC TOILET MPINTSIN-CODA					
1260	3111353	WIP - Toilets	1	1	210,000	210,000	210,000
		1 NO. 10 SEATER WC TOILET FACILITY - AN					

	Activity Total	1,884,984	1,884,984	210,000	210,000
	Output 000 Total		1,884,984	210,000	210,000
	Objective Total		1,884,984	210,000	210,000
			1,884,984	210,000	210,000
Environmental Health Unit			1,884,984	210,000	210,000
	Head Total		7,335,807	210,000	210,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 05 Waste Management
Subhead 00
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 93010 Environmental and Sanitation Management

Sub - Programm 93010003 SP5.3: Environmental Protection and Waste Management

Output 0001 WASTE MANAGEMENT DEPARTMENT 2026 ANNUAL ACTION PLAN IMPLEMENTED

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
		2026							
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3112101	Motor Vehicle	1	1	200,000	200,000	200,000	200,000	200,000
		PROCUREMENT OF 1 NO. REFUSE SKIP TR							
1260	3113102	Sewers	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		WASTE MGT							
Activity Total						1,200,000	1,200,000	1,000,000	1,000,000
Output 000 Total							1,200,000	1,000,000	1,000,000
Objective Total							1,200,000	1,000,000	1,000,000
							1,200,000	1,000,000	1,000,000
							1,200,000	1,000,000	1,000,000
Head Total							1,200,000	1,000,000	1,000,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 08 Social Welfare & Community Development
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss

Programme 93007 Social Services Delivery

Sub - Programm 93007003 SP2.3: Social Welfare and Community Development

Output 0001 SOCIAL WELFARE 2026 ANNUAL ACTION PLAN IMPLEMENTED

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
				2026					
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111210	Recreational Centres/Park	1	1	250,000	250,000	250,000	250,000	250,000
		COMMUNITY CENTRE AT KOJOKROM & BU							
1260	3111210	Recreational Centres/Park	1	1	300,000	300,000	300,000	300,000	300,000
		CONSTRUCTION OF ASTRO TURF AT FIJAI							
1260	3111210	Recreational Centres/Park	1	1	106,101	106,101	106,101	106,101	106,101
		COMMUNITY CENTRE AT NKESTIAKROM -							
1260	3111210	Recreational Centres/Park	1	1	65,286	65,286	65,286	65,286	65,286
		COMMUNITY CENTRE AT MPENTSEMSRE							
Activity Total						721,387	721,387	65,286	65,286
Output 000 Total							721,387	65,286	65,286
Objective Total							721,387	65,286	65,286
							721,387	65,286	65,286
Office of Departmental Head							721,387	65,286	65,286
Head Total							721,387	65,286	65,286

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 93008 Infrastructure Delivery and Management

Sub - Programm 93008002 SP3.2: Public Works Services

Output 0001 WORKS DEPARTMENT 2026 ANNUAL ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	2026	Priority	2026	2027	2028
	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2026	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	3111311 Drainage	1	1	1,394,839	1,394,839	1,394,839
	STORM DRAIN PROJECT IN MARKET -KOJO					
1260	31113110 Water Systems	3	1	512,914	1,538,743	512,914
	5 NO. MECHAN BOREHOLE , 10000LTRS T					
1260	31113162 WIP - Water Systems	1	1	512,914	512,914	512,914
	5 NO. MECHAN BOREHOLE , 10000LTRS T					
1220	3111255 WIP - Office Buildings	1	1	1,000,000	1,000,000	1,000,000
	CAPEX ALLOCATION FOR O&M					
Activity Total					4,446,496	1,000,000
Output 000 Total					4,446,496	1,000,000
Objective Total					4,446,496	1,000,000
					4,446,496	1,000,000
Office of Departmental Head					4,446,496	1,000,000
Head Total					4,446,496	1,000,000

Vote 228 Sekondi-Takoradi Metropolitan - Sekondi
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 25 Western
Unit level 3 09 Sekondi-Takoradi Metropolis - Sekondi
Objective 180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93009 Economic Development

Sub - Programm 93009001 SP4.1:Trade and Industrial Development

Output 0001 TRADE AND INDUSTRY 2026 ANNUAL ACTION PLAN IMPLEMENTED

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
				2026					
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111304	Markets	1	1	6,742,800	6,742,800	6,742,800	6,742,800	6,742,800
		REDISGN AND CONSTRUCTION OF THE KO							
1260	3111304	Markets	1	1	8,382,070	8,382,070	8,382,070	8,382,070	8,382,070
		REDISGN AND CONSTRUCTION OF THE KO							
1260	3111354	WIP - Markets	1	1	500,000	500,000	500,000	500,000	500,000
		PAVEMENT OF PAA GRANT ROUNDABOUT							
1260	3111365	WIP-Workshop	1	1	1,498,846	1,498,846	1,498,846	1,498,846	1,498,846
		CONSTRUCTION OF 1 NO. INCUBATION HU							
1400	3111304	Markets	1	1	60,000	60,000	60,000	60,000	60,000
		FISH MONGERS SHED -EUROPEAN TOWN							
Activity Total						17,183,716	17,183,716	60,000	60,000
Output 000 Total							17,183,716	60,000	60,000
Objective Total							17,183,716	60,000	60,000
							17,183,716	60,000	60,000
Office of Departmental Head							17,183,716	60,000	60,000
Head Total							17,183,716	60,000	60,000

MDA Total

41,644,700

60,000

60,000