

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 130204 16.6 dev eff, acountable & transparent insts at all levs

Programme 93001 Management and Administration
Sub - Programm 93001001 SP1.1: General Administration

Output 0001 CENTRAL ADMINISTRATION ANNUAL ACTION PLAN APPROVED

		Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025	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>
1220 3111204	Office Buildings OFFICE BUILDING AT ESSIKADO SUB MET	1	1	400,000	400,000
1260 3111153	WIP - Bungalows/Flat ACQUISITION	1	1	100,000	100,000
1220 3112101	Motor Vehicle DOUBLE CARBIN PICKUP FOR MAIN OFFIC	1	1	800,000	800,000
Activity Total			1,300,000	1,300,000	800,000
Output 000 Total			1,300,000	800,000	800,000

Output 0002 OTHER QUASI GOVERNMENT PROGRAMME SUPPORT

		Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025		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	400,000	400,000	400,000	400,000	400,000
	Rehabilitation of Residential and Office Building							
					Activity Total	400,000	400,000	400,000
					Output 000 Total	400,000	400,000	400,000
					Objective Total	1,700,000	400,000	400,000
						1,700,000	400,000	400,000
	Administration (Assembly Office)					1,700,000	400,000	400,000

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 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 2025 ANNUAL ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	Priority	2025	2026	2027	
					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>			
1400	3111256	WIP - School Buildings	1	1	1,311	1,311	1,311	1,311	
		TEACHERS ACCOMODATION AT MBREDA							
1260	3111256	WIP - School Buildings	1	1	80,879	80,879	80,879	80,879	
		6 UNIT CLASS ROOM BLOCK AT KANSAWO							
1400	3113108	Furniture and Fittings	1	1	200,000	200,000	200,000	200,000	
		SUPPLY OF 800 FURNITURE METROWIDE							
1400	3111205	School Buildings	1	1	720,348	720,348	720,348	720,348	
		3 UNIT CLASS ROOM BLOCK WITH OFFICE							
1400	3111205	School Buildings	1	1	1,422	1,422	1,422	1,422	
		3 UNIT CLASSROOM BLOCK WITH OFFICE							
1400	3111205	School Buildings	1	1	360	360	360	360	
		2 UNIT CLASS ROOM BLOCK AND OTHER F							
Activity Total						1,004,320	1,004,320	360	360
Output 000 Total						1,004,320	360	360	

Output 0002 EDUCATION DEPARTMENT 2025 SUPPLEMENTARY ACTION PLAN IMPLEMENTED

Priority **2025** **2026** **2027**

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
2025

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 Construction of 1No. 6Units Classroom Block w	1	1	799,991	799,991	799,991	799,991	799,991
1260 3111205	School Buildings Construction of Fence Wall for a Kindergarten	1	1	616,684	616,684	616,684	616,684	616,684
1260 3111205	School Buildings Construction of 1N0. Kindergarten Block at Sek	1	1	700,000	700,000	700,000	700,000	700,000
1260 3111205	School Buildings Construction of 1No. 3Units Classroom Block .	1	1	580,445	580,445	580,445	580,445	580,445
1260 3113108	Furniture and Fittings Procurement of 300No. Octagon Tables and C	1	1	350,000	350,000	350,000	350,000	350,000
1260 3113108	Furniture and Fittings Procurement of 1200No. Dual Desk for Primary	1	1	756,000	756,000	756,000	756,000	756,000
1260 3113108	Furniture and Fittings Procurement of 1200No. Mono Desk for Public	1	1	708,000	708,000	708,000	708,000	708,000
1260 3113108	Furniture and Fittings Procurement of 200No. Teachers Tables and C	1	1	450,000	450,000	450,000	450,000	450,000
Activity Total					4,961,120	4,961,120	450,000	450,000
Output 000 Total						4,961,120	450,000	450,000
Objective Total						5,965,439	450,000	450,000
Education						5,965,439	450,000	450,000
Head Total						5,965,439	450,000	450,000

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 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 HEALTH DEPARTMENT 2025 ANNUAL ACTION PLAN IMPLEMENTED

						Priority	2025	2026	2027	
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025		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>			
1302	3111253	WIP - Health Centres		1	1	50,612	50,612	50,612	50,612	
		ADOLESCENCE HEALTH CENTRE AT ESSI								
1220	3111253	WIP - Health Centres		1	1	213,702	213,702	213,702	213,702	
		ADOLESCENT HEALTH CENTRE AT KOJOK								
1302	3111253	WIP - Health Centres		1	1	53,363	53,363	53,363	53,363	
		ADOLESCENCE HEALTH CENTRE AT DIAB								
1260	3111253	WIP - Health Centres		1	1	149,241	149,241	149,241	149,241	
		ENHANCED CHIP COMPOUND AT KOJOKR								
1302	3111353	WIP - Toilets		1	1	1,500,000	1,500,000	0	0	
		400.NO TOILLITIES AT SEKONDI TADI								
Activity Total							1,966,918	1,966,918	1,500,000	1,500,000
Output 000 Total							1,966,918	1,500,000	1,500,000	

Output 0002 HEALTH DEPARTMENT 2025 SUPPLEMENTARY ANNUAL ACTION PLAN IMPLEMENTED

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025			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 Construction of Community Based Health Plan	1	1	1,348,560	1,348,560	1,348,560	1,348,560	0
1260	3111207	Health Centres Construction of Community Based Health Plan	1	1	1,348,560	1,348,560	1,348,560	1,348,560	1,348,560
1260	3111253	WIP - Health Centres Completion of Enhanced CHPS Compound an	1	1	300,759	300,759	300,759	300,759	300,759
Activity Total						2,997,879	2,997,879	300,759	0
Output 000 Total							2,997,879	300,759	0
Objective Total							4,964,797	300,759	300,759
Office of District Medical Officer of Health							4,964,797	300,759	300,759
Head Total							4,964,797	300,759	300,759

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 751006 6.2 ach acs to adqte & eqt san & hyg for all

Programme 93010 Environmental and Sanitation Management

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

Output 0001 WASTE MANAGEMENT DEPARTMENT 2025 ANNUAL ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025	Priority	2025	2026	2027
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
1220	3111303	Toilets	1	1	200,000	200,000	200,000
		1NO. 10 SEATER TOILET FACILITY AT MEM					
1400	3111353	WIP - Toilets	1	1	35,077	35,077	35,077
		6 SEATER TOILET WITH OVERHEAD TANK					
Activity Total					235,077	235,077	35,077
Output 000 Total					235,077	35,077	35,077

Output 0002 WASTE MANAGEMENT DEPARTMENT 2025 SUPPLEMENTARY ACTION PLAN IMPLEMENTED

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025	Priority	2025	2026	2027
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
1260	3111303	Toilets	1	1	599,991	599,991	599,991
		Construction of 3No 6Seater WC Toilet Facilitie					
1260	3111311	Drainage	1	1	1,394,839	1,394,839	1,394,839
		Completion of Storm Drain Project in Market					
1260	3111353	WIP - Toilets	1	1	210,000	210,000	210,000
		Completion of 1No. 10Seater WC Toilets Facilit					

1260	3111353	WIP - Toilets Completion of 1No. 18Seater Public Toilets Fac	1	1	385,000	385,000	385,000	385,000	385,000
1260	3112101	Motor Vehicle Procurement of 1No. Refuse Skip Truck	1	1	400,000	400,000	400,000	400,000	4,400,000
1260	3111303	Toilets Completion of 1No. 18Seater Public Toilets Fac	1	1	355,800	355,800	355,800	355,800	355,800
Activity Total						3,345,630	3,345,630	355,800	355,800
Output 000 Total							3,345,630	355,800	355,800
Objective Total							3,580,707	355,800	355,800
 							3,580,707	355,800	355,800
 							3,580,707	355,800	355,800
Head Total							3,580,707	355,800	355,800

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 160804 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 0002 SOCIAL WELFARE DEPARTMENTS SUPPLEMENTARY BUDGET

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
				2025					
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
1260	3113111	Heritage Assets	1	1	400,000	400,000	400,000	400,000	400,000
		Completion of Community Centre – CODA							
1260	3113111	Heritage Assets	1	1	400,000	400,000	400,000	400,000	400,000
		Completion of Community Centre – CODA at S							
1260	3113111	Heritage Assets	1	1	400,000	400,000	400,000	400,000	400,000
		Completion of Community Centre - CODA at K							
					Activity Total	1,200,000	1,200,000	400,000	400,000
					Output 000 Total		1,200,000	400,000	400,000
					Objective Total		1,200,000	400,000	400,000
						1,200,000	400,000	400,000	
Office of Departmental Head						1,200,000	400,000	400,000	
					Head Total	1,200,000	400,000	400,000	

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 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93008 Infrastructure Delivery and Management

Sub - Programm 93008002 SP3.2: Public Works Services

Output 0002 DEPARTMENT SUPPLEMENTARY BUDGET

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2025			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3113102	Sewers	1	1	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Drilling and Construction of 10No. Boreholes wi									
Activity Total						1,350,000	1,350,000	1,350,000	1,350,000
Output 000 Total							1,350,000	1,350,000	1,350,000
Objective Total							1,350,000	1,350,000	1,350,000
							1,350,000	1,350,000	1,350,000
Office of Departmental Head							1,350,000	1,350,000	1,350,000
Head Total							1,350,000	1,350,000	1,350,000

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 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss

Programme 93009 Economic Development

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

Output 0001 TRADE AND INDUSTRY 2025 ANNUAL ACTION PLAN IMPLEMENTED

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
					2025				
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1220	3111304	Markets	1	1	100,000	100,000	100,000	100,000	100,000
		OPEN SHED CONCRETE MARKET AT KOJO							
1220	3111306	Bridges	1	1	100,000	100,000	100,000	100,000	100,000
		CHAIN LINK FENCE AND WOODEN FOOTB							
1260	3111354	WIP - Markets	1	1	1,172,100	1,172,100	1,172,100	1,172,100	1,172,100
		GROUND PREPARATION AND PAVEMENT							
Activity Total						1,372,100	1,372,100	1,172,100	1,172,100
Output 000 Total							1,372,100	1,172,100	1,172,100

Output 0002 TRADE AND INDUSTRY 2025 SUPPLEMENTARY ACTION PLAN IMPLEMENTED

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
					2025				
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111304	Markets	1	1	6,742,800	6,742,800	6,742,800	6,742,800	6,742,800
		Redesign and Construction of the Kojokrom Ma							
Activity Total						6,742,800	6,742,800	6,742,800	6,742,800

	Output 000 Total	6,742,800	6,742,800	6,742,800
	Objective Total	8,114,900	6,742,800	6,742,800
		8,114,900	6,742,800	6,742,800
Office of Departmental Head		8,114,900	6,742,800	6,742,800
	Head Total	8,114,900	6,742,800	6,742,800
	MDA Total	27,356,343	6,742,800	6,742,800