

DETAILED COSTING : Consumption of Fixed Capital

Vote 407 Krowor Municipal Assembly- Nungua
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0001

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2020						
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3112204	Networking & ICT equipments	1	1	90,000	90,000	90,000	90,000	90,000
		PROCUREMENT OF ITC AND AN ANTI-VIRU							
1260	3113111	Heritage Assets	1	1	30,000	30,000	30,000	30,000	30,000
		ACQUIRE LAND FOR THE OFFICE							
1220	3112101	Motor Vehicle	1	1	140,000	140,000	140,000	140,000	140,000
		PROCURE 1 NO. 4X4 PICK-UP							
1260	3112101	Motor Vehicle	1	2	140,000	280,000	280,000	140,000	140,000
		PROCURE 2NO.PICK UP FOR THE ASSEMB							
1220	3112105	Motor Bike, bicycles	1	1	8,000	8,000	8,000	8,000	8,000
		PROCUREMENT OF MOTOR BIKE FOR DIS							
1220	3112208	Computers and Accessories	1	1	80,000	80,000	80,000	80,000	80,000
		PROCUREMENT OF COMPUTERS AND AC							
1260	3112208	Computers and Accessories	1	1	70,000	70,000	70,000	70,000	70,000
		STRENGTHENING OF ZONAL COUNCILS							
1220	3112211	Office Equipment	1	1	50,000	50,000	50,000	50,000	50,000
		PROCUREMENT OF PHOTOCOPIER MACHI							
1260	3112211	Office Equipment	1	1	80,000	80,000	80,000	80,000	80,000
		PROCURE OFFICE FACILITIES ,SUPPLIES &							

Krowor Municipal Assembly- Nungua

1260	3113108	Furniture & Fittings	1	1	50,000	50,000	50,000	50,000	50,000
		PROCUREMENT OF FURNITURE & FITTING							
1260	3112212	Air Condition	1	1	40,310	40,310	40,310	40,310	40,310
		AC							
1220	3112212	Air Condition	1	1	50,000	50,000	50,000	50,000	50,000
		PROCUREMENT OF AIR CONDITIONERS							
Activity Total						968,310	968,310	50,000	50,000
Output 000 Total							968,310	50,000	50,000
Objective Total							968,310	50,000	50,000
							968,310	50,000	50,000
Administration (Assembly Office)							968,310	50,000	50,000
Head Total							968,310	50,000	50,000

Vote	407	Krowor Municipal Assembly- Nungua
Head	02	Finance
Subhead	00	
Unit	001	
Unit level 2	21	Greater Accra
Unit level 3	26	Krowor Municipal Assembly- Nungua
Objective	520301	17.3 Mobilize addnl financial resources for dev.

Programme 92001 Management and Administration

Sub - Programm 92001002 SP2: Finance

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020				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	3112211	Office Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		PURCHASE OF A MONEY CONTING MACHI							
						Activity Total	20,000	20,000	20,000
						Output 000 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 407 Krowor Municipal Assembly- Nungua
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 003 Junior High
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive

Programme 92002 Social Services Delivery

Sub - Programm 92002001 SP2.1 Education, youth & sports and Library services

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2020						
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111205	School Buildings	1	1	323,578	323,578	323,578	323,578	323,578
		CONSTRUCT 2-STOREY 12-UNIT CLASSRO							
1260	3111205	School Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		CONSTRUCTION OF 2-STOREY 6-UNIT CLA							
1260	3113108	Furniture & Fittings	1	1	150,000	150,000	150,000	150,000	150,000
		FABRICATION OF 800PCS OF SCHOOL FUR							
1260	3111205	School Buildings	1	1	400,000	400,000	400,000	400,000	400,000
		CONSTRUCTION OF 2-STOREY 6-UNIT CLA							
1400	3111205	School Buildings	1	1	600,000	600,000	600,000	600,000	600,000
		CONSTRUCTION OF 3-STOREY 18-UNIT CL							
1260	3111205	School Buildings	1	1	230,000	230,000	230,000	230,000	230,000
		CONSTRUCTION OF 2- STOREY 6-UNIT CL							
1260	3113108	Furniture & Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		FABRICATE 500PCS OF SCHOOL FURNITU							
1220	3111205	School Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		RENOVATION AND MAINTENANCE OF NUN							
1220	3111205	School Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		RENOVATION AND MAINTENANCE OF ST.							
1260	3111205	School Buildings	1	1	160,000	160,000	160,000	160,000	160,000
		CONSTRUCTIONOF 12-UNIT CLASSROOM							
Activity Total						2,563,578	2,563,578	160,000	160,000

	Output 000 Total	2,563,578	160,000	160,000
	Objective Total	2,563,578	160,000	160,000
Junior High		2,563,578	160,000	160,000
Education		2,563,578	160,000	160,000
	Head Total	2,563,578	160,000	160,000

Vote 407 Krowor Municipal Assembly- Nungua
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub - Programm 92002002 SP2.2 Public Health Services and management

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2020						
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3112211	Office Equipment	1	1	100,000	100,000	100,000	100,000	100,000
		PROCURE EQUIPMENT FOR 1NO. CHPS C							
1260	3111202	Clinics	1	1	250,000	250,000	250,000	250,000	250,000
		CONSTRUCTION OF MOTHER AND CHILD							
1260	3111202	Clinics	1	1	42,000	42,000	42,000	42,000	42,000
		CONSTRUCTION OF 1 NO. CHPS COMPOU							
1260	3111202	Clinics	1	1	180,000	180,000	180,000	180,000	180,000
		CONSTRUCTION OF MOTHER &CHILD UNIT							
Activity Total						572,000	572,000	180,000	180,000
Output 000 Total							572,000	180,000	180,000
Objective Total							572,000	180,000	180,000
							572,000	180,000	180,000
Office of District Medical Officer of Health							572,000	180,000	180,000

Vote 407 Krowor Municipal Assembly- Nungua
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse

Programme 92002 Social Services Delivery

Sub - Programm 92002003 SP2.3 Environmental Health and sanitation Services

Output 0001

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				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>			
1220	3112211	Office Equipment	1	4	5,000	20,000	20,000	5,000	5,000
		PROCURE 4 NO. REFUSE CONTAINERS							
1260	3112101	Motor Vehicle	1	1	130,000	130,000	130,000	130,000	130,000
		PROCURE CESSPIT EMPTIER							
Activity Total						150,000	150,000	130,000	130,000
Output 000 Total							150,000	130,000	130,000
Objective Total							150,000	130,000	130,000
							150,000	130,000	130,000
Environmental Health Unit							150,000	130,000	130,000
Head Total							722,000	130,000	130,000

Vote 407 Krowor Municipal Assembly- Nungua
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 250101 Build a competitive and modern construction industry.

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2020						
		Input Description	Unit	Frequency	Unit Cost€	Input Total			
1260	3111304	Markets	1	1	60,000	60,000	60,000	60,000	60,000
		RENOVATE MARKETS							
1260	3111312	Sports Stadium	1	1	150,000	150,000	150,000	150,000	150,000
		CONSTRUCTION OF MULTI-PURPOSE SPO							
1260	3111306	Bridges	1	1	200,000	200,000	200,000	200,000	200,000
		FOOTBRIDGE AT MUKWAERJOR							
1260	3111103	Bungalows/Flats	1	1	700,000	700,000	700,000	700,000	700,000
		CONSTRUCTION AND FENCING OF COURT							
1260	3111312	Sports Stadium	1	1	200,000	200,000	200,000	200,000	200,000
		CONSTRUCTION OF MULTI-PURPOSE SPO							
Activity Total						1,310,000	1,310,000	200,000	200,000
Output 000 Total							1,310,000	200,000	200,000
Objective Total							1,310,000	200,000	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003003 SP3.3 Public Works, rural housing and water management

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2020						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	200,000	200,000		200,000	200,000	200,000
	CONSTRUCTION OF POLICE POST AT MUK								
1260 3111204	Office Buildings	1	1	80,000	80,000		80,000	80,000	80,000
	RENOUVATION AND REHABILITATION OF N								
1260 3111303	Toilets	1	1	80,000	80,000		80,000	80,000	80,000
	BUILD 40 NO. HOUSEHOLD TOILETS								
1260 3111302	Cemeteries	1	1	100,000	100,000		100,000	100,000	100,000
	RENOVATION OF NUNGUA CEMETERY								
1260 3111103	Bungalows/Flats	1	1	80,000	80,000		80,000	80,000	80,000
	CONSTRUCTION OF A COMMUNITY CENTE								
Activity Total						540,000	540,000	80,000	80,000
Output 000 Total							540,000	80,000	80,000
Objective Total							540,000	80,000	80,000
							1,850,000	80,000	80,000
Public Works							1,850,000	80,000	80,000
Head Total							1,850,000	80,000	80,000

Vote 407 Krowor Municipal Assembly- Nungua
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 350203 14.2 Sust. manage and protect marine and coastal ecosystems by 2020

Programme 92005 Environmental Management

Sub - Programm 92005001 SP5.1 Disaster prevention and Management

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				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>			
1260	3112208	Computers and Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		COMPUTERS TO ENHANCE OFFICE WORK							
1260	3112211	Office Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		OFFICE EQUIPMENT TO ENHANCE OFFICE							
Activity Total						15,000	15,000	10,000	10,000
Output 000 Total							15,000	10,000	10,000
Objective Total							15,000	10,000	10,000
							15,000	10,000	10,000
							15,000	10,000	10,000
Head Total							15,000	10,000	10,000

Vote 407 Krowor Municipal Assembly- Nungua
Head 16 **Urban Roads**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 26 Krowor Municipal Assembly- Nungua
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Urban Roads and Transport services

Output 0000

						Priority	2020	2021	2022
IGF? ☐	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			2020	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3111309	Urban Roads	1	1	160,000	160,000	160,000	160,000	160,000
		GRAVELLING OF WEST NKPOR ROAD AT N							
1260	3111309	Urban Roads	1	1	170,000	170,000	170,000	170,000	170,000
		SURFACING OF FIFA ROADS (0.35KM)							
1260	3111309	Urban Roads	1	1	150,000	150,000	150,000	150,000	150,000
		ROADLINE MARKINGS AND INTERSECTION							
1260	3111309	Urban Roads	1	1	90,000	90,000	90,000	90,000	90,000
		CONSTRUCTION OF 1.2M RECTANGULAR							
1260	3111309	Urban Roads	1	1	120,000	120,000	120,000	120,000	120,000
		CPNSTRUCTION OF SPEED HUMPS WITHI							
1260	3111311	Drainage	1	1	100,000	100,000	100,000	100,000	100,000
		CONSTRUCTION OF 0.45M U-DRAIN ALON							
Activity Total						790,000	790,000	100,000	100,000
Output 000 Total							790,000	100,000	100,000
Objective Total							790,000	100,000	100,000
Objective	390202	11.2 Improve transport and road safety							

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Urban Roads and Transport services

Output 0000

IGF?	Activity	911501	911501 - Management of transport services	2020	Priority	2020	2021	2022
						1.00	1.00	1.00
		Input Description	Unit	Frequency	Unit Cost€	Input Total		
1220	3111309	Urban Roads	1	1	140,000	140,000	140,000	140,000
		POTHOLE PATCHING ON SELECTED ROAD						
1220	3111309	Urban Roads	1	1	60,000	60,000	60,000	60,000
		GRADING AND SPOT IMPROVEMENT ON S						
1220	3111309	Urban Roads	1	1	79,000	79,000	79,000	79,000
		GRADING AND SPOT IMPRVEMENT ON SE						
1220	3111311	Drainage	1	1	50,000	50,000	50,000	50,000
		MINOR DRAIN REPAIR WORKS ON SELECT						
1220	3111311	Drainage	1	1	120,000	120,000	120,000	120,000
		DESILTING WORKS IN THE MUNICIPALITY						
1260	3111311	Drainage	1	1	170,000	170,000	170,000	170,000
		DESILTING OF DRAINS IN SOME SELECTE						
1220	3111309	Urban Roads	1	1	160,000	160,000	160,000	160,000
		Gravelling of West Nkpor Road at Nungua to M						
Activity Total						779,000	779,000	160,000
Output 000 Total						779,000	160,000	160,000
Objective Total						779,000	160,000	160,000
						1,569,000	160,000	160,000
						1,569,000	160,000	160,000
Head Total						1,569,000	160,000	160,000
MDA Total						7,707,887	160,000	160,000