

DETAILED COSTING : Consumption of Fixed Capital

Vote 107 Weija Gbawe-Weija
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 150701 3.7 Promote good corporate governance

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0002

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910801	910801 - Procurement management			2023	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3112101	Motor Vehicle	1	1	200,000	200,000	200,000	200,000	
		Purchase a mini Bud Pick Up for Official Duties							
1260	3113108	Furniture and Fittings	1	1	150,000	150,000	150,000	150,000	
		Laptops and Computers							
1220	3112208	Computers and Accessories	1	1	50,000	50,000	50,000	50,000	
		Office Laptops and Computers							
1220	3111204	Office Buildings	1	1	150,000	150,000	150,000	150,000	
		5 No. Pay Points							
Activity Total						550,000	550,000	150,000	150,000
Output 000 Total							550,000	150,000	150,000
Objective Total							550,000	150,000	150,000
Administration (Assembly Office)							550,000	150,000	150,000

Head Total

550,000

150,000

150,000

Vote 107 Weija Gbawe-Weija
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 002 Primary
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
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 0003 NCCE

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			2023	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost	Input Total			
1220	3111204	Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Renovation of Schools							
1260	3111258	WIP-Recreational Centres/Park	1	1	150,000	150,000	150,000	150,000	150,000
		Construct Astroturf at New Gbawe							
1400	3111256	WIP - School Buildings	1	1	1,102,846	1,102,846	1,102,846	1,102,846	1,102,846
		11-Unit Classroom block at SCC/Gbawe							
1400	3111256	WIP - School Buildings	1	1	198,381	198,381	198,381	198,381	198,381
		1No.2-Unit K.G Blocl at Weija Methodist							
1260	3111256	WIP - School Buildings	1	1	160,000	160,000	160,000	160,000	160,000
		Land documentation and Acquisition -4-Unit C							
1260	3111256	WIP - School Buildings	1	1	339,235	339,235	339,235	339,235	339,235
		Ground Floor 2-Unit KG Classroom block with							
1260	3113108	Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Furniture for School							
1220	3113108	Furniture and Fittings	1	1	30,000	30,000	30,000	30,000	30,000
		Fittings and Furniture for schools							
1260	3111256	WIP - School Buildings	1	1	344,656	344,656	344,656	344,656	344,656
		Construction of Ground floor 8-Unit Classroom							
Activity Total						2,525,118	2,525,118	344,656	344,656
Output 000 Total						2,525,118	344,656	344,656	

	Objective Total	2,525,118	344,656	344,656
Primary		2,525,118	344,656	344,656
Education		2,525,118	344,656	344,656
	Head Total	2,525,118	344,656	344,656

Vote 107 Weija Gbawe-Weija
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
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 0002

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services				1.00	1.00	1.00
					2023				
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
1220	3111252		WIP - Clinics Provison for Gonse Clinic	1	1	100,000	100,000	100,000	100,000
1260	3111252		WIP - Clinics Gonse Clinic	1	1	100,000	100,000	100,000	100,000
Activity Total						200,000	200,000	100,000	100,000
Output 000 Total							200,000	100,000	100,000
Objective Total							200,000	100,000	100,000
200,000							100,000	100,000	100,000
Hospital services							200,000	100,000	100,000
Head Total							200,000	100,000	100,000

Vote 107 Weija Gbawe-Weija
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn

Programme 92004 Economic Development

Sub - Programm 92004001 SP4.1 Agricultural Services and Management

Output 0002

						Priority	2023	2024	2025	
IGF? <input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.00	1.00	1.00	
				2023						
	Input Description			Unit	Frequency	Unit Coste	Input Total			
1220	3111354	WIP - Markets		1	1	60,000	60,000	60,000	60,000	
		Kokorko Market								
1220	3112202	Agricultural Machinery		1	1	150,000	150,000	150,000	150,000	
		EU Project Abbatoir								
1350	3112206	Plant and Machinery		1	1	333,479	333,479	333,479	333,479	
		Waste Management Plant at EU Site								
1260	3111354	WIP - Markets		1	1	350,000	350,000	350,000	350,000	
		Construction of Open Sheds								
Activity Total							893,479	893,479	350,000	350,000
Output 000 Total							893,479	350,000	350,000	
Objective Total							893,479	350,000	350,000	
							893,479	350,000	350,000	
							893,479	350,000	350,000	
Head Total							893,479	350,000	350,000	

Vote 107 Weija Gbawe-Weija
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development				1.00	1.00	1.00
						2023			
	Input Description		Unit	Frequency	Unit Coste	Input Total			
1260	3111209	Police Post	1	1	400,000	400,000	400,000	400,000	400,000
		Construct Polcie Post at Gonse							
1220	3111255	WIP - Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		IGF -Completion of Office Building/Frontage of							
1260	3111255	WIP - Office Buildings	1	1	400,000	400,000	400,000	400,000	400,000
		Completion of Office Building/Frontage of Offic							
1260	3111209	Police Post	1	1	240,000	240,000	240,000	240,000	240,000
		Etabilsh 3No. Police Post at Gbawe CP,Weija							
1260	3113162	WIP - Water Systems	1	1	100,000	100,000	100,000	100,000	100,000
		Provide extension of water to deprived commu							
1260	3111209	Police Post	1	1	100,000	100,000	100,000	100,000	100,000
		Renovation of Gbawe Plocie Station							
1260	3111204	Office Buildings	1	1	93,164	93,164	93,164	93,164	93,164
		Completion of office Building for DOVSU							
1260	3112101	Motor Vehicle	1	1	164,000	164,000	164,000	164,000	164,000
		Ino.Vechile for Works/Pyhsical Planning							
1260	3113103	Landscaping and Gardening	1	1	68,000	68,000	68,000	68,000	68,000
		Walling of Zonal Council							
1260	3113108	Furniture and Fittings	1	1	100,000	100,000	100,000	100,000	100,000
		Procure furniture for the Police							
Activity Total						1,715,164	1,715,164	100,000	100,000

	Output 000 Total	1,715,164	100,000	100,000
	Objective Total	1,715,164	100,000	100,000
		1,715,164	100,000	100,000
Public Works		1,715,164	100,000	100,000
	Head Total	1,715,164	100,000	100,000

Vote 107 Weija Gbawe-Weija
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 370201 13.3 Imprv. educ. towards climate change mitigation

Programme 92005 Environmental Management

Sub - Programm 92005001 SP5.1 Disaster prevention and Management

Output 0002

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management				1.00	1.00	1.00
				2023					
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220 3111363	WIP-Drainage		1	1	210,000	210,000	210,000	210,000	210,000
	Disilting of Selected drains in the Municipality								
1260 3111363	WIP-Drainage		1	1	416,600	416,600	416,600	416,600	416,600
	Assembly Members Projcets								
1260 3111363	WIP-Drainage		1	1	362,545	362,545	362,545	362,545	362,545
	Dredging and Disilting of Selected drains in the								
Activity Total						989,145	989,145	362,545	362,545
Output 000 Total							989,145	362,545	362,545
Objective Total							989,145	362,545	362,545
							989,145	362,545	362,545
							989,145	362,545	362,545
Head Total							989,145	362,545	362,545

Vote 107 Weija Gbawe-Weija
Head 16 **Urban Roads**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 07 Weija - MALLAM
Objective 390202 11.2 Improve transport and road safety

Programme 92003 Infrastructure Delivery and Management

Sub - Programm 92003001 SP3.1 Roads and Transport services

Output 0002

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	911501	911501 - Management of transport services				1.00	1.00	1.00
						2023			
	Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3111360	WIP-Feeder Roads	1	1	140,000	140,000	140,000	140,000	140,000
		Electoral Area Projects							
1260	3111361	WIP-Urban Roads	1	1	200,000	200,000	200,000	200,000	200,000
		Gravelling/Re-shaping of selected Road							
1220	3111361	WIP-Urban Roads	1	1	170,000	170,000	170,000	170,000	170,000
		Re-shaping of selected Road							
1260	3111363	WIP-Drainage	1	1	145,000	145,000	145,000	145,000	145,000
		3No.1.2msingle pipe culverts							
1220	3111363	WIP-Drainage	1	1	52,448	52,448	52,448	52,448	52,448
		Sle-Hielp IGF							
1260	3111359	WIP - Road Signals	1	1	100,000	100,000	100,000	100,000	100,000
		Construction works on road							
Activity Total						807,448	807,448	100,000	100,000
Output 000 Total							807,448	100,000	100,000
Objective Total							807,448	100,000	100,000
							807,448	100,000	100,000
							807,448	100,000	100,000

Head Total	807,448	100,000	100,000
MDA Total	7,680,354	100,000	100,000
