

DETAILED COSTING : Consumption of Fixed Capital

Vote 350 North Gonja District-Daboya
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 410201 Improve decentralised planning

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

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1340	3112217	Housing Equipment Furnish Dist. Police Commander's bungalow	1	1	282,460	282,460	282,460	282,460	282,460
Activity Total						282,460	282,460	282,460	282,460
Output 000 Total						282,460	282,460	282,460	282,460
Objective Total						282,460	282,460	282,460	282,460
Administration (Assembly Office)						282,460	282,460	282,460	282,460
Head Total						282,460	282,460	282,460	282,460

Vote 350 North Gonja District-Daboya
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023				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	3111256	WIP - School Buildings	1	1	49,000	49,000	49,000	49,000	
		Complete Classrooms at Wawato, Lingbinsi, &							
1340	3111102	Destitute Homes	1	1	526,040	526,040	526,040	526,040	
		Construct & furnish 1No. Youth home							
1400	3111205	School Buildings	1	1	300,000	300,000	300,000	300,000	
		Construct 3no. 1 unit classr blk at Kuputor							
1340	3113108	Furniture and Fittings	1	1	361,275	361,275	361,275	361,275	
		Supply 1,000 dual desks for schools in the distr							
Activity Total						1,236,315	1,236,315	361,275	361,275
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2023				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	3111256	WIP - School Buildings	1	1	186,000	186,000	186,000	186,000	
		Rehab of classroom blocks at Tari, Singa, Sak							
Activity Total						186,000	186,000	186,000	186,000
Output 000 Total						1,422,315	186,000	186,000	186,000
Objective Total						1,422,315	186,000	186,000	186,000

	1,422,315	186,000	186,000
Education	1,422,315	186,000	186,000
Head Total	1,422,315	186,000	186,000

Vote 350 North Gonja District-Daboya
Head 04 **Health**
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2023						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1400	3111103	Bungalows/Flats	1	1	600,000	600,000	600,000	600,000	600,000
		Construct 2no. 2-unit accommo. For nurses in							
1260	3111253	WIP - Health Centres	1	1	258,000	258,000	258,000	258,000	258,000
		Complete CHPS Comp at Lukula, Guo etc							
1340	3111207	Health Centres	1	1	532,850	532,850	532,850	532,850	532,850
		Construct & equipping of 1no. Rehab home cent							
Activity Total						1,390,850	1,390,850	532,850	532,850
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
			2023						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111253	WIP - Health Centres	1	1	5,000	5,000	5,000	5,000	5,000
		Final Payment for Rehab of CHPS at Bawena							
1340	3111253	WIP - Health Centres	1	1	337,930	337,930	337,930	337,930	337,930
		Rehab & furnishing of Guo CHPS Compound							
Activity Total						342,930	342,930	337,930	337,930
Output 000 Total						1,733,780	337,930	337,930	

Output 0002

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2023			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1340	3111207	Health Centres	1	1	520,000	520,000	520,000	520,000	520,000
Construct & furnish med lab @ Mankarigu									
Activity Total						520,000	520,000	520,000	520,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND				1.00	1.00	1.00
						2023			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1340	3111253	WIP - Health Centres	1	1	182,070	182,070	182,070	182,070	182,070
Rehab of Guo CHPS with Anci. Facilities									
Activity Total						182,070	182,070	182,070	182,070
Output 000 Total						702,070	182,070	182,070	182,070
Objective Total						2,435,850	182,070	182,070	182,070
						2,435,850	182,070	182,070	182,070
Office of District Medical Officer of Health						2,435,850	182,070	182,070	182,070

Vote 350 North Gonja District-Daboya
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Programme 91006 Social Services Delivery
Sub - Programm 91006005 SP2.5 Environmental Health and Sanitation Services

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
									2023
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3111354	WIP - Markets	1	1	60,000	60,000	60,000	60,000	60,000
		Urinary for two selected markets in the district							
Activity Total						60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
									2023
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111353	WIP - Toilets	1	1	39,400	39,400	39,400	39,400	39,400
		Payment for Rehab of KVIP Toilet in Daboya							
1260	3113102	Sewers	1	1	6,600	6,600	6,600	6,600	6,600
		Payment for Rehab of sewage in Daboya							
Activity Total						46,000	46,000	6,600	6,600
Output 000 Total							106,000	6,600	6,600
Objective Total							106,000	6,600	6,600
							106,000	6,600	6,600
Environmental Health Unit							106,000	6,600	6,600

Head Total

2,541,850

6,600

6,600

Vote 350 North Gonja District-Daboya
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 550201 2.1 End hunger and ensure access to sufficient food

Programme 91008 Economic Development

Sub - Programm 91008002 SP4.2 Agricultural Services and Management

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1340 3113103	Landscaping and Gardening	1	1	291,300	291,300	291,300	291,300	291,300	291,300
Restoration of 20htre degraded land with cashe									
Activity Total						291,300	291,300	291,300	291,300
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1352 3113103	Landscaping and Gardening	1	1	830,000	830,000	830,000	830,000	830,000	830,000
Rehabilitation of 10 Htre degraded land using tr									
Activity Total						830,000	830,000	830,000	830,000
Output 000 Total							1,121,300	830,000	830,000
Objective Total							1,121,300	830,000	830,000
							1,121,300	830,000	830,000
Head Total							1,121,300	830,000	830,000

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1340	3111305	Car/Lorry Park	1	1	531,579	531,579	531,579	531,579	531,579
		Construct lorry park at Nayimpe							
1400	3111255	WIP - Office Buildings	1	1	39,567	39,567	39,567	39,567	39,567
		Ambulance Office construction final payment							
1260	3111103	Bungalows/Flats	1	1	250,000	250,000	250,000	250,000	250,000
		Completion of 20-unit compound house accom							
1260	3111103	Bungalows/Flats	1	1	65,000	65,000	65,000	65,000	65,000
		Complete payment for DCEs Residence							
Activity Total						886,146	886,146	65,000	65,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2023				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	3111255	WIP - Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Rehab main Assembly block building							
1260	3111210	Recreational Centres	1	1	5,500	5,500	5,500	5,500	5,500
		Payment for Gravelling of weaving centre in Da							
1220	3111304	Markets	1	1	40,000	40,000	40,000	40,000	40,000
		Gravelling of markets							
1340	3113101	Electrical Networks	1	1	250,499	250,499	250,499	250,499	250,499
		Supply and install floored lights in Daboya mar							

1260	3113101	Electrical Networks	1	1	50,000	50,000	50,000	50,000	50,000
		Maintenance of streetlights and electrical netwo							
Activity Total						545,999	545,999	50,000	50,000
Output 000 Total							1,432,145	50,000	50,000
Output 0002									
						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
						2023			
		Input Description	Unit	Frequency	Unit Coste	Input Total			
1340	3111304	Markets	1	1	537,035	537,035	537,035	537,035	537,035
		Construct Daily Market with facil. @Daboya							
Activity Total						537,035	537,035	537,035	537,035
Output 000 Total							537,035	537,035	537,035
Objective Total							1,969,180	537,035	537,035
							1,969,180	537,035	537,035
Public Works							1,969,180	537,035	537,035

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 03 Water
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 570102 6.1 Achieve univ. and equit access to water

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			2023	1.00	1.00	1.00
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1260	3113162	WIP - Water Systems	1	1	50,000	50,000	50,000	50,000	
		Provide for Repair of boreholes							
1352	3113110	Water Systems	1	1	550,000	550,000	550,000	550,000	
		Rehab. Of Kagbal small earth dam							
1352	3113110	Water Systems	1	1	550,000	550,000	550,000	550,000	
		Rehab. Of Sinsina Earth dam							
1400	3113162	WIP - Water Systems	1	1	20,300	20,300	20,300	20,300	
		Retention payment for Kagbal water project							
Activity Total						1,170,300	1,170,300	20,300	20,300
Output 000 Total						1,170,300	20,300	20,300	

Output 0002

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			2023	1.00	1.00	1.00
	Input Description	Unit	Frequency	Unit Cost¢	Input Total				
1340	3113110	Water Systems	1	1	507,000	507,000	507,000	507,000	
		Construct Small solar powered water system							

	Activity Total	507,000	507,000	507,000	507,000
	Output 000 Total		507,000	507,000	507,000
	Objective Total		1,677,300	507,000	507,000
			1,677,300	507,000	507,000
Water			1,677,300	507,000	507,000

Vote 350 North Gonja District-Daboya
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 33 Savannah
Unit level 3 06 North Gonja-Daboya
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

						Priority	2023	2024	2025
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3111308	Feeder Roads	1	1	75,995	75,995	75,995	75,995	75,995
		Spot improv. Of Yagbon-Zeipe feeder road pay							
1352	3111308	Feeder Roads	1	1	490,000	490,000	490,000	490,000	490,000
		Rehab. Of Yagbun-Ziepe feeder road							
1352	3111308	Feeder Roads	1	1	380,000	380,000	380,000	380,000	380,000
		Rehab. Of Tidrope fishing camp 3km road							
1260	3111360	WIP-Feeder Roads	1	1	10,600	10,600	10,600	10,600	10,600
		Payment for emer. Works of Daboya-Busunu r							
1400	3111308	Feeder Roads	1	1	200,000	200,000	200,000	200,000	200,000
		Rehab. Of Singa-Donkope feeder road							
Activity Total						1,156,595	1,156,595	200,000	200,000
Output 000 Total							1,156,595	200,000	200,000
Objective Total							1,156,595	200,000	200,000
							1,156,595	200,000	200,000
Feeder Roads							1,156,595	200,000	200,000
Head Total							4,803,075	200,000	200,000

MDA Total

10,171,000

200,000

200,000