

DETAILED ACTIVITY COSTING

Medium Term Expenditure Framework (MTEF)

Form 4: Service and Investment Activity Costing Review

Vote 354 Mamprugu Moagduri District-Yagaba

Head 01 **Central Administration**

Subhead 01 Administration (Assembly Office)

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 15060 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	Funding Source							<u>Note : Tot Cost = Qty x Input Freq x Unit Cost</u>				2023	Type :
		Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below		Total Cost		
								Freq	Unit Cost				
INVESTMENT	<i>Input Description</i>												
GOG	9101 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET												Ordinary
3112208	Procurement of Computers, Accessories and Office Equipment.	1	1	1	1	25,180	25,180	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
USAID	3112211 Procure office equipment to facilitate effective management, administration	1	1	1	1	66,286	66,286	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
USAID	3112105 Procure 5 motorbikes to facilitate effective monitoring of MSN activities	1	1	1	1	85,900	85,900	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS	3113108 Provision for furnishing of Assembly Office complex	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS	3112208 Procurement of Computers, Accessories and Office Equipment	1	1	1	1	20,000	20,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF MP	3112205 Provision for MP,s capital projects	1	1	1	1	150,000	150,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	

Activity	Funding Source							<u>Note : Tot Cost = Qty x Input Freq x Unit Cost</u>				2023	Type :
		Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below		Total Cost		
								Freq	Unit Cost				
INVESTMENT	<i>Input Description</i>												
DACF AS	9101 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS												Ordinary
3111153	Provision for Maintenance of Assembly facilities	1	1	1	1	77,072	77,072	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	

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DACF AS 3111153 Rehabilitation of Assembly staff quarters at Yagaba 1 1 1 1 70,000 70,000

Program 0002

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type :

INVESTMENT	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>		<i>Total Cost</i>	
									<i>Freq</i>	<i>Unit Cost</i>		
DACF MP 3112205	Provision for MP,s Capital activities	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Vote 354 Mamprugu Moagduri District-Yagaba

Head 03 **Education, Youth and Sports**

Subhead 01 Office of Departmental Head

Unit 00 Central Administration

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 52010 4.1 Ensure free, equitable and quality edu. for all by 2030

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type: Ordinary

INVESTMENT	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same	Qty	Indicate changes below			Total Cost
										Freq	Unit Cost		
DACF AS	3111256 Construction of 3-classroom block with ancillary facilities at Kubori	1	1	1	1	195,250	195,250	<input type="checkbox"/>					
DDF	3111256 Completion of 2 bedroom semi-detached teachers quarters at Yagaba	1	1	1	1	49,123	49,123	<input type="checkbox"/>					
DDF	3111256 Completion of 2-bedroom semi-detached Teachers' quarters at Soo	1	1	1	1	101,165	101,165	<input type="checkbox"/>					
DACF AS	3111256 Construction of 3-unit classroom block at Dabozesi	1	1	1	1	200,000	200,000	<input type="checkbox"/>					
DDF	3111256 Retention of DDE projects	1	1	1	1	18,000	18,000	<input type="checkbox"/>					
DACF AS	3111256 Completion of 1no. 3 unit classroom block with ancillary facilities at Kunkua	1	1	1	1	41,526	41,526	<input type="checkbox"/>					
DACF AS	3111256 Construction of 2-bedroom semi-detached Teachers' quarters at Yirangu	1	1	1	1	171,541	171,541	<input type="checkbox"/>					
DDF	3111256 Completion of 1no Teachers quarters at Kikayili	1	1	1	1	56,239	56,239	<input type="checkbox"/>					
DACF AS	3111256 Completion of 1no. 3 unit classroom block at Zukpeni	1	1	1	1	24,730	24,730	<input type="checkbox"/>					
DACF AS	3111256 Construction of 1no. 3 unit classroom block at Gbima	1	1	1	1	198,404	198,404	<input type="checkbox"/>					

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Activity	9101	Funding Source	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
INVESTMENT		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>		<i>Total Cost</i>	
										<i>Freq</i>	<i>Unit Cost</i>			
DACF AS	3111256	Rehabilitation of classroom block at Kunkwa	1	1	1	1	71,597	71,597	<input type="checkbox"/>					
DACF AS	3111256	Renovation of Kubori Government Day Care Centre	1	1	1	1	60,000	60,000	<input type="checkbox"/>					
DACF AS	3111256	Rehabilitation of Teachers' Quarters at Kunkwa	1	1	1	1	40,000	40,000	<input type="checkbox"/>					
DACF AS	3111256	Rehabilitation of classroom block at Dabozezi	1	1	1	1	30,101	30,101	<input type="checkbox"/>					
DACF AS	3111256	Provision for maintenance of Health facilities	1	1	1	1	50,000	50,000	<input type="checkbox"/>					
Program		0002												

Activity	9101	Funding Source	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					<i>Note : This is the cost of one activity</i>				2023	Type :	
INVESTMENT		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same</i>	<i>Qty</i>	<i>Indicate changes below</i>		<i>Total Cost</i>	
										<i>Freq</i>	<i>Unit Cost</i>			
DDF	3111256	Construct 1-No. 3-Unit classroom block, toilet and urinal at Nangruma	1	1	1	1	329,262	329,262	<input type="checkbox"/>					
DDF	3111256	Construct 1-No 3-Unit Classroom Block, Toilet and Urinal at Wuyema	1	1	1	1	329,262	329,262	<input type="checkbox"/>					
DDF	3113108	Procure and supply 790No. pieces of Galvanized plates Dual Desk for	1	1	1	1	299,379	299,379	<input type="checkbox"/>					
DACF AS	3111256	Rehabilitation of 3-unit classroom block and Teachers Quarters at Prima	1	1	1	1	73,850	73,850	<input type="checkbox"/>					

Medium Term Expenditure Framework (MTEF)

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Vote 354 Mamprugu Moagduri District-Yagaba
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 00
Unit level 2 34 North East
Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 53010 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	9101	Funding Source	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								Note : Tot Cost = Qty x Input Freq x Unit Cost			2023	Type :	Ordinary	
INVESTMENT		Input Description		Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost			
											Freq	Unit Cost					
DDF	3111252	Completion of 2 bedroom semi-detached nurses quarters at Kubori		1	1	1	1	35,563	35,563	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
DACF AS	3111252	Completion of CHIPS compound at Kpatorigu, Yagaba and Katigri		1	1	1	1	66,103	66,103	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
DACF AS	3111252	Construction of CHPS Compound at Kubugu		1	1	1	1	179,981	179,981	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
DACF AS	3111252	Completion of CHPS Compound at Zanwara		1	1	1	1	145,300	145,300	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
DDF	3111252	Construction of children ward at Loagri		1	1	1	1	97,224	97,224	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
DDF	3111252	Construction and furnishing of Maternity Ward at Yizesi Health Center		1	1	1	1	136,000	136,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
JICA	3111252	Construction of CHPS Compound at Prima		1	1	1	1	550,000	550,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			
USAID	3111252	Support 14 health facilities of Mamprugu Moagduri District with		1	1	1	1	15,960	15,960	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			

Activity	9101	Funding Source	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								Note : Tot Cost = Qty x Input Freq x Unit Cost			2023	Type :	Ordinary
INVESTMENT		Input Description		Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost		
											Freq	Unit Cost				

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DACF AS 3111252	Provision for maintenance of Health facilities	1	1	1	1	50,000	50,000	<input type="checkbox"/>				
DACF AS 3111252	Rehabilitation of Kubori Health Center	1	1	1	1	69,104	69,104	<input type="checkbox"/>				

Activity 9109 **Funding Source** 910903 - Liquid waste management

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type :

Ordinary

INVESTMENT	<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>			<i>Total Cost</i>
									<i>Freq</i>	<i>Unit Cost</i>	<i>Total Cost</i>	
DACF AS 3111353	Completion of 1no. 12-seater KVIP toilets in Tantala	1	1	1	1	34,507	34,507	<input type="checkbox"/>				
DACF AS 3111353	Construction of 1no. 12-seater KVIP toilets in Loagri	1	1	1	1	38,407	38,407	<input type="checkbox"/>				

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Vote 354 Mamprugu Moagduri District-Yagaba

Head 06 **Agriculture**

Subhead 00

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 15080 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9103 **Funding Source** 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : Ordinary

INVESTMENT	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost	Total Cost	
IGF 3113153	Construct 15 beehives as a starter package for 50 youth trained in	1	1	1	1	3,000	3,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 3113153	Raise 40,000 cashew seedlings for distribution to PERD farmers annually	1	1	1	1	40,000	40,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

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Vote 354 Mamprugu Moagduri District-Yagaba

Head 07 **Physical Planning**

Subhead 01 Office of Departmental Head

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 27010 9.a Facilitate sus. and resilient infrastructure dev.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity 9101 **Funding Source** 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS

Note : Tot Cost = Qty x Input Freq x Unit Cost

2023

Type : Ordinary

INVESTMENT	Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost
									Freq	Unit Cost		
DACF AS 3112105	Procurement of Motorbike and Other Working Tools	1	1	1	1	5,500	5,500	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 3112211	Procurement of File Cabinet	1	1	1	1	900	900	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 3112204	Procurement of Software for Spatial Planning Activities and Trainings	1	1	1	1	1,000	1,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
DACF AS 3112204	Procurement of Laptop Computer	1	1	1	1	2,000	2,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Medium Term Expenditure Framework (MTEF)

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Vote 354 Mamprugu Moagduri District-Yagaba

Head 10 **Works**

Subhead 01 Office of Departmental Head

Unit 00

Unit level 2 34 North East

Unit level 3 05 Mamprugu Moagduri-Yagaba

2022 2023 2024

Objective 58020 9.1 Dev. qual., reliable, sust. & resilient infrast.

Program 0001

Activity Priority

Note : This is the cost of one activity

Activity	9101	Funding Source	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
INVESTMENT		Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
										Freq	Unit Cost			
IGF	3111304	Construction of Urinary facilities at 3no Markets in the District	1	1	1	1	31,800	31,800	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS	3112214	Procurement of electircity poles	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS	3113162	Extension of portable water from Kikayili to Kubugu and Kubori	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DDF	3113162	Drilling and mechanisation of 4no Production boreholes at selected	1	1	1	1	64,809	64,809	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS	3111153	Construction of 2bedroom self-contain for Police Commander at Yagaba	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DDF	3111153	Construction of 1-No 5-Unit Duty-Post Apartments for Heads of Departments	1	1	1	1	180,000	180,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	

Activity	9101	Funding Source	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					<i>Note : Tot Cost = Qty x Input Freq x Unit Cost</i>				2023	Type :	
INVESTMENT		Input Description	Cost1	Cost2	Cost3	Freq	Unit	Total Cost	Tick if fig. remain Same Qty	Indicate changes below			Total Cost	
										Freq	Unit Cost			
DACF AS	3113162	Provision for maintenance of water systems in the district	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
	3113162	Rehabilitation of 2no small earth dam at Dabozesi and Katgri	1	1	1	1	200,000	200,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	

Medium Term Expenditure Framework (MTEF)

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3111308	Rehabilitation of Kpatorigu-Kikaayiri (3.5km) feeder roads	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
DACF AS	3111308	Maintenane of road network in the ditstrict	1	1	1	1	100,000	100,000	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Program 0002

Activity Priority

Note : This is the cost of one activity

Activity	9101	Funding Source	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					<u>Note : Tot Cost = Qty x Input Freq x Unit Cost</u>				2023	Type :	
INVESTMENT		<i>Input Description</i>	<i>Cost1</i>	<i>Cost2</i>	<i>Cost3</i>	<i>Freq</i>	<i>Unit</i>	<i>Total Cost</i>	<i>Tick if fig. remain Same Qty</i>	<i>Indicate changes below</i>		<i>Total Cost</i>		
										<i>Freq</i>	<i>Unit Cost</i>			
DDF	3113151	Procure and supply 100No. low tension electricity poles for distribution	1	1	1	1	142,225	142,225	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	Ordinary