

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 105 Tema Metropolitan Assembly - Tema
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001 Central Administration
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 410101 Deepen political and administrative decentralisation

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210403	Rental of Office Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		cost of Office Equipment Rental							
12200	2210114	Rations	1	1	500,000	500,000	500,000	500,000	500,000
		These include Departmental Imprest and Conti							
12200	2210114	Rations	1	1	500,000	500,000	500,000	500,000	500,000
		These include Departmental Imprest and Conti							
12200	2210201	Electricity charges	1	1	600,000	600,000	600,000	600,000	600,000
		Cost of electricity							
12200	2210202	Water	1	1	200,000	200,000	200,000	200,000	200,000
		water bills							
12200	2210203	Telecommunications	1	1	100,000	100,000	100,000	100,000	100,000
		Payment for Telephone and internet bills							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Cost of postal							
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Cost of Public Education & Sensitisation on Ge							
12200	2210113	Feeding Cost	1	1	40,000	40,000	40,000	40,000	40,000
		Additional Feeding Cost TMA Day Care Center							
12200	2210302	Contract Cleaning Service Charges	1	1	50,000	50,000	50,000	50,000	50,000
		Contract Cleaning Service Charges							
12200	2210401	Office Accommodations	1	1	20,000	20,000	20,000	20,000	20,000
		cost of Office Accommodations							

12200	2210403	Rental of Office Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		cost of Office Equipment Rental							
12200	2210404	Hotel Accommodations	1	1	50,000	50,000	50,000	50,000	50,000
		Hotel Accommodations							
12200	2210511	Local travel cost	1	1	60,000	60,000	60,000	60,000	60,000
		Local Travel Cost (T&T Allowance)							
12200	2210511	Local travel cost	1	1	200,000	200,000	200,000	200,000	200,000
		Local Travel Cost (T&T Allowance)							
12200	2210514	Foreign Travel- Per Diem	1	1	300,000	300,000	300,000	300,000	300,000
		Foreign Travel Cost and related Expenses							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	628,879	628,879	628,879	628,879	628,879
		Allowance to Staff and Assembly Members and							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	13,000	13,000	13,000	13,000	13,000
		GOG Releases for Statistics and HR Departme							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	815,384	815,384	815,384	815,384	815,384
		Allowance to Staff and Assembly Members and							
12200	2210301	Cleaning Materials	1	1	100,000	100,000	100,000	100,000	100,000
		cost of Cleaning Materials							
12200	2210112	Uniform and Protective Clothing	1	1	30,000	30,000	30,000	30,000	30,000
		Procure materials for SecurityUnit/Guards							
12200	2731101	Workman compensation	1	1	5,000	5,000	5,000	5,000	5,000
		Workman's Compensations							
12200	2731103	Refund of Medical Expenses	1	1	2,000	2,000	2,000	2,000	2,000
		Refund of medical Charges and first aid							
12200	2210103	Refreshment Items	1	1	600,000	600,000	600,000	600,000	600,000
		Cost of Refreshment							
12200	2821009	Donations	1	1	300,000	300,000	300,000	300,000	300,000
		Donation by the Assembly							
12200	2731103	Refund of Medical Expenses	1	1	10,000	10,000	10,000	10,000	10,000
		Refund of medical Charges and first aid							
12200	2211101	Bank Charges	1	1	50,000	50,000	50,000	50,000	50,000
		Bank Charges							
12200	2210103	Refreshment Items	1	1	350,000	350,000	350,000	350,000	350,000
		Cost of Refreshment							
12200	2210101	Printed Material and Stationery	1	1	400,000	400,000	400,000	400,000	400,000
		Cost of Stationery							
12200	2821002	Professional fees	1	1	10,000	10,000	10,000	10,000	10,000
		Professional Charges							
Activity Total						5,975,263	5,975,263	5,975,263	5,975,263

IGF? Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210902	Official Celebrations	1	1	300,000	300,000	300,000	300,000	300,000
		These include activities such as hosting of offici							
12603	2210902	Official Celebrations	1	1	500,000	500,000	500,000	500,000	500,000
		These include activities such as hosting of offici							

		Activity Total		800,000	800,000	800,000	800,000
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	50,000	50,000	50,000
	MONITORING AND EVALUATION OF PROG						
		Activity Total		50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	20,000	20,000	20,000
	Undertake data collection, Statistics office man						
		Activity Total		20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210711	Public Education and Sensitization	1	1	60,000	60,000	60,000
	Climate Change Mitigation Cost						
		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
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210505	Running Cost - Official Vehicles	1	1	600,000	600,000	600,000
	Payment for Running Official Vehicles						
12200	2210604	Maintenance of Furniture and Fixtures	1	1	20,000	20,000	20,000
	Payment for Maintenance of Furniture and Fixtures						
12200	2210605	Maintenance of Machinery and Plant	1	1	20,000	20,000	20,000
	Maintenance cost of Machinery & Plant						
12200	2210606	Maintenance of General Equipment	1	1	150,000	150,000	150,000
	maintenance cost of office equipments						
12200	2210604	Maintenance of Furniture and Fixtures	1	1	50,000	50,000	50,000
	Payment for Maintenance of Furniture and Fixtures						
12200	2210207	Fire Fighting Accessories	1	1	20,000	20,000	20,000
	maintenance of Fire Fighting Accessories						
12200	2211304	Insurance of Vehicles	1	1	50,000	50,000	50,000
	Insurance and Compensations						
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	200,000	200,000	200,000
	Payment for Maintenance of & Repairs of Official V						
		Activity Total		1,110,000	1,110,000	1,110,000	1,110,000

IGF? <input type="checkbox"/>	Activity	910801	910801 - Procurement management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		These include fuel for submissions of report, p							
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910802	910802 - Personnel and Staff Management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	130,000	130,000	130,000	130,000	130,000
		Organize Staff Durbars, undertake Staff Audit,							
12200	2210904	Substructure Allowances	1	1	621,120	621,120	621,120	621,120	621,120
		Payment of Assembly Members Monthly Allow							
12200	2210103	Refreshment Items	1	1	350,000	350,000	350,000	350,000	350,000
		End- of Year Package for Staff							
12603	2210710	Staff Development	1	1	100,000	100,000	100,000	100,000	100,000
		payment for Staff and Assembly Members Dev							
12200	2210710	Staff Development	1	1	200,000	200,000	200,000	200,000	200,000
		payment for Staff and Assembly Members Dev							
14009	2210710	Staff Development	1	1	45,859	45,859	45,859	45,859	45,859
		payment for Staff and Assembly Members -DD							
14009	2210710	Staff Development	1	1	4,141	4,141	4,141	4,141	4,141
		payment for Staff and Assembly Members -DD							
12200	2731102	Staff Welfare Expenses	1	1	100,000	100,000	100,000	100,000	100,000
		Payments for staff/assembly Members Welfare							
Activity Total						1,551,120	1,551,120	1,551,120	1,551,120
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization	1	1	200,000	200,000	200,000	200,000	200,000
		Town Hall/ Stakeholders meetings , Communit							
Activity Total						200,000	200,000	200,000	200,000
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		Preparation of MTDP, AAP, plan reviews, publi							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		Preparation of MTDP, AAP, plan reviews, publi							
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							10,016,383	10,016,383	10,016,383

	Objective Total	10,016,383	10,016,383	10,016,383
Central Administration		10,016,383	10,016,383	10,016,383
Administration (Assembly Office)		10,016,383	10,016,383	10,016,383

Vote 105 Tema Metropolitan Assembly - Tema
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 001 Tema East Sub -Metro
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 410101 Deepen political and administrative decentralisation

Programme 93001 Management and Administration

Sub_Programm 93001001SP1.1: General Administration

							Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000	
		Cost of Public Education								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000	
		Servicing Meetings/Community Mobilisation								
12200	2210511	Local travel cost	1	1	30,000	30,000	30,000	30,000	30,000	
		Payment for T & T								
12200	2210205	Sanitation Charges	1	1	50,000	50,000	50,000	50,000	50,000	
		Clean -up Exercise/Desilting								
Activity Total						160,000	160,000	160,000	160,000	
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000	
		Servicing Meetings/Community Mobilisation								
Activity Total						50,000	50,000	50,000	50,000	
Output 000 Total							210,000	210,000	210,000	

Sub_Programm 93001003SP1.3: Legislative Oversight

							Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				

12602	2821009	Donations	1	1	625,000	625,000	625,000	625,000	625,000
		Tema East MP's Constituency Project							
Activity Total						625,000	625,000	625,000	625,000
Output 000 Total						625,000	625,000	625,000	625,000
Objective Total						835,000	835,000	835,000	835,000

Tema East Sub -Metro 835,000 835,000 835,000

Vote 105 Tema Metropolitan Assembly - Tema
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 002 Tema Central Sub -Metro
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 410101 Deepen political and administrative decentralisation

Programme 93001 Management and Administration

Sub _ Programm 93001001SP1.1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		Servicing Meetings/Community Mobilisation							
12200	2210511	Local travel cost	1	1	30,000	30,000	30,000	30,000	30,000
		Payment for T & T							
12200	2210205	Sanitation Charges	1	1	50,000	50,000	50,000	50,000	50,000
		Clean -up Exercise/Desilting							
12200	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Cost of Public Education							
Activity Total						160,000	160,000	160,000	160,000
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000
		Servicing Meetings/Community Mobilisation							
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total							210,000	210,000	210,000

Sub _ Programm 93001003SP1.3: Legislative Oversight

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			

12602	2821009	Donations	1	1	625,000	625,000	625,000	625,000	625,000
		Tema Central MP's Constituency Project							
						Activity Total	625,000	625,000	625,000
						Output 000 Total	625,000	625,000	625,000
						Objective Total	835,000	835,000	835,000
		Tema Central Sub -Metro					835,000	835,000	835,000
		Sub-Metros Administration					1,670,000	1,670,000	1,670,000
						Head Total	11,686,383	11,686,383	11,686,383

Vote 105 Tema Metropolitan Assembly - Tema
Head 02 Finance
Subhead 00 Metro Finance Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130201 17.1 strengthen domestic resource mob.

Programme 93006 Budget and Finance

Sub _ Programm 93006001SP6.1 Finance and Audit Operations

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210122	Value Books	1	1	100,000	100,000	100,000	100,000	100,000
		Value books							
Activity Total						100,000	100,000	100,000	100,000
Output 000 Total							100,000	100,000	100,000

Sub _ Programm 93006003SP6.3 Revenue Mobilization and Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	300,000	300,000	300,000	300,000	300,000
		Internal Management of Finance Department							
12200	2210622	Maintenance of Computer Software	1	1	50,000	50,000	50,000	50,000	50,000
		Maintenance of Revenue Software							
12200	2210112	Uniform and Protective Clothing	1	1	50,000	50,000	50,000	50,000	50,000
		Zoning, commission collectors, revenue logistic							
12200	2210622	Maintenance of Computer Software	1	1	40,000	40,000	40,000	40,000	40,000
		Maintenance of Revenue Software							
12200	2210804	Contract appointments	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		Payment of commission for Revenue Contracto							
Activity Total						1,940,000	1,940,000	1,940,000	1,940,000

IGF?

Activity 911653 911653 - Revenue Collection

1.00

1.00

1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210101 Printed Material and Stationery	1	1	1	1	1	1	1
Activity Total						1	1	1
Output 000 Total						1,940,001	1,940,001	1,940,001
Objective Total						2,040,001	2,040,001	2,040,001
						2,040,001	2,040,001	2,040,001
Metro Finance Department						2,040,001	2,040,001	2,040,001
Head Total						2,040,001	2,040,001	2,040,001

Vote 105 Tema Metropolitan Assembly - Tema
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 002 Primary
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 93003 Social Services Delivery

Sub_Programm 93003001SP3.1: Education, Youth and Sports Management

						Priority	2021	2022	2023
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>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210607	Repairs of Schools/Colleges Rehabilitation of Schools	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910401	910401 - School Feeding operations				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Facilitate School Feeding Activities	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Organise Drama Festival, Cultural Debate, Reg	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210118	Sports, Recreational and Cultural Materials Organise Sports and Cuture Festival, workshop	1	1	25,000	25,000	25,000	25,000	25,000
Activity Total						65,000	65,000	65,000	65,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2821019	Scholarship and Bursaries Scholarship and Bursaries	1	1	150,000	150,000	150,000	150,000	150,000

12200	2210709	Seminars/Conferences/Workshops - Domesti Organise My First Day at School, DEOC Meeti	1	1	83,000	83,000	83,000	83,000	83,000
12200	2821019	Scholarship and Bursaries Scholarships and Bursaries	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						253,000	253,000	253,000	253,000
Output 000 Total							468,000	468,000	468,000
Objective Total							468,000	468,000	468,000
Primary							468,000	468,000	468,000
Education							468,000	468,000	468,000
Head Total							468,000	468,000	468,000

Vote 105 Tema Metropolitan Assembly - Tema
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 210101 Reduce environmental pollution

Programme 93003 Social Services Delivery

Sub_Programm 93003003SP3.3: Health Services

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services					1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit	Cost¢	Input Total				
12200	2210205	Sanitation Charges	1	1	20,000	20,000	20,000	20,000	20,000	
		Disposal of Dead Bodies (Paupers) in the Metr								
12200	2210301	Cleaning Materials	1	1	20,000	20,000	20,000	20,000	20,000	
		Support Surveillance and Management of Dise								
12603	2210205	Sanitation Charges	1	1	256,964	256,964	256,964	256,964	256,964	
		educational campaigns, servicng of meetings w								
12200	2210205	Sanitation Charges	1	1	20,000	20,000	20,000	20,000	20,000	
		Disposal of Dead Bodies (Paupers) in the Metr								
12200	2210120	Purchase of Petty Tools/Implements	1	1	50,000	50,000	50,000	50,000	50,000	
		Cost of tools and Implements/Noise measuring								
12200	2210205	Sanitation Charges	1	1	200,000	200,000	200,000	200,000	200,000	
		educational campaigns, servicng of meetings w								
12200	2210120	Purchase of Petty Tools/Implements	1	1	70,000	70,000	70,000	70,000	70,000	
		Cost of tools and Implements/Noise measuring								
Activity Total						636,964	636,964	636,964	636,964	
Output 000 Total							636,964	636,964	636,964	
Objective Total							636,964	636,964	636,964	
							636,964	636,964	636,964	
Environmental Health Unit							636,964	636,964	636,964	

Vote 105 Tema Metropolitan Assembly - Tema
Head 04 Health
Subhead 03 Hospital Services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 93003 Social Services Delivery

Sub_Programm 93003003SP3.3: Health Services

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210205	Sanitation Charges	1	1	50,000	50,000	50,000	50,000	50,000	
		Covid-19 Sanitation related Activities								
12200	2210205	Sanitation Charges	1	1	50,000	50,000	50,000	50,000	50,000	
		Covid-19 Sanitation related Activities								
Activity Total							100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization	1	1	26,175	26,175	26,175	26,175	26,175	
		District response initiative (DRI) on HIV/AIDS a								
12603	2210711	Public Education and Sensitization	1	1	15,000	15,000	15,000	15,000	15,000	
		District response initiative (DRI) on HIV/AIDS a								
12200	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000	
		District response initiative (DRI) on HIV/AIDS a								
Activity Total							61,175	61,175	61,175	61,175
Output 000 Total							161,175	161,175	161,175	161,175
Objective Total							161,175	161,175	161,175	161,175
							161,175	161,175	161,175	
Hospital Services							161,175	161,175	161,175	

Head Total

798,139

798,139

798,139

Vote 105 Tema Metropolitan Assembly - Tema
Head 05 Waste Management
Subhead 00 Metro Waste Management Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 210101 Reduce environmental pollution

Programme 93005 Environmental and Sanitation Management

Sub_Programm 93005002SP5.2: Environmental Protection and Waste Management

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management					1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit	Cost¢	Input Total				
13402	2210502	Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	40,000	40,000	
		Maintenance of official Vehicles								
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	200,000	200,000	200,000	200,000	200,000	
		Maintennance & Repair of WMD vehicles								
13402	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000	
		Purchase of stationery								
13402	2210511	Local travel cost	1	1	70,000	70,000	70,000	70,000	70,000	
		Internal travel expenses								
13402	2210801	Local Consultants Fees	1	1	400,000	400,000	400,000	400,000	400,000	
		Consultancy fees								
13402	2210711	Public Education and Sensitization	1	1	45,700	45,700	45,700	45,700	45,700	
		Promoting const. & upgrading of domestic toilet								
13402	2210514	Foreign Travel- Per Diem	1	1	50,000	50,000	50,000	50,000	50,000	
		Foreign Travel- Per Diem								
13402	2210517	Fuel Allocation To Waste Management Depa	1	1	60,000	60,000	60,000	60,000	60,000	
		Fuel for GAMA								
13029	2210505	Running Cost - Official Vehicles	1	1	50,000	50,000	50,000	50,000	50,000	
		Purchase of fuel for running of GASLIP vehicle								
13402	2211101	Bank Charges	1	1	5,000	5,000	5,000	5,000	5,000	
		Bank charges								
12200	2210301	Cleaning Materials	1	1	200,000	200,000	200,000	200,000	200,000	
		Procurement of Petty Tools, detergents and im								
12603	2210205	Sanitation Charges	1	1	150,000	150,000	150,000	150,000	150,000	
		Payment for Refuse bins planted along the CB								
13029	2210711	Public Education and Sensitization	1	1	100,000	100,000	100,000	100,000	100,000	
		Public education and sensitization on GASSLIP								

11001	2210205	Sanitation Charges GOG release for Waste Management Activities	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210205	Sanitation Charges Facilitate acquisition of Land for the Constructi	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210517	Fuel Allocation To Waste Management Depa Fuel Allocation to WMD	1	1	300,000	300,000	300,000	300,000	300,000
13029	2210502	Maintenance and Repairs - Official Vehicles Maintenance of GASLIP vehicle	1	1	50,000	50,000	50,000	50,000	50,000
13402	2210203	Telecommunications Telecom charges	1	1	10,000	10,000	10,000	10,000	10,000
13402	2210201	Electricity charges Electricity charges	1	1	20,000	20,000	20,000	20,000	20,000
11001	2210205	Sanitation Charges Administrative	1	1	15,000	15,000	15,000	15,000	15,000
13402	2210606	Maintenance of General Equipment Maint of office equipment	1	1	20,000	20,000	20,000	20,000	20,000
13402	2210709	Seminars/Conferences/Workshops - Domesti Developing a unified regulatory framework for s	1	1	120,000	120,000	120,000	120,000	120,000
13402	2210710	Staff Development Training on the management of sewer and sept	1	1	60,000	60,000	60,000	60,000	60,000
13029	2210709	Seminars/Conferences/Workshops - Domesti Servicing of meetings, workshops and program	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						2,110,700	2,110,700	2,110,700	2,110,700

IGF? **Activity** 910902 910902 - Solid waste management 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12200	2210205 Sanitation Charges Desilting, evacuation of refuse, street sweepin	1	1	130,000	130,000	130,000	130,000	130,000	130,000
12603	2210205 Sanitation Charges Desilting, evacuation of refuse, street sweepin	1	1	250,000	250,000	250,000	250,000	250,000	250,000
12200	2210205 Sanitation Charges Desilting, evacuation of refuse, street sweepin	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Activity Total						1,380,000	1,380,000	1,380,000	1,380,000

Output 000 Total	3,490,700	3,490,700	3,490,700
Objective Total	3,490,700	3,490,700	3,490,700

3,490,700	3,490,700	3,490,700
Metro Waste Management Department	3,490,700	3,490,700
Head Total	3,490,700	3,490,700

Vote 105 Tema Metropolitan Assembly - Tema
Head 06 Agriculture
Subhead 00 Metro Agriculture Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 550201 2.1 End hunger and ensure access to sufficient food

Programme 93004 Economic Development

Sub_Programm 93004003SP4.3:Agricultural Development

							Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910301	910301 - Extension Services			1.00	1.00	1.00	
		Input Description	Yr.I	Frequency	Unit Cost€	Input Total				
12603	2210709	Seminars/Conferences/Workshops - Domesti Facilitate the implementation "Planting for Foo	1	1	50,000	50,000	50,000	50,000	50,000	
11001	2210709	Seminars/Conferences/Workshops - Domesti GoG release for Agric Activities	1	1	16,000	16,000	16,000	16,000	16,000	
13132	2210709	Seminars/Conferences/Workshops - Domesti Organise Twelve (12) monthly Management an	1	1	9,860	9,860	9,860	9,860	9,860	
12200	2210709	Seminars/Conferences/Workshops - Domesti home/farm visits to dessiminate improved tech	1	1	12,736	12,736	12,736	12,736	12,736	
11001	2210709	Seminars/Conferences/Workshops - Domesti Organise twelve monthly (12) monthly manage	1	1	3,880	3,880	3,880	3,880	3,880	
11001	2210711	Public Education and Sensitization Sensitise 30 onion farmers on the managemen	1	1	2,170	2,170	2,170	2,170	2,170	
13132	2210709	Seminars/Conferences/Workshops - Domesti Supervise the formation and strengthening of f	1	1	4,500	4,500	4,500	4,500	4,500	
13132	2210711	Public Education and Sensitization Organise Reseach Extension Linkage Committ	1	1	27,000	27,000	27,000	27,000	27,000	
13132	2210502	Maintenance and Repairs - Official Vehicles maint of Vehicles and Motor	1	1	5,580	5,580	5,580	5,580	5,580	
11001	2210711	Public Education and Sensitization Monitor retail shops under Planting for Food Jo	1	1	7,812	7,812	7,812	7,812	7,812	
13132	2210203	Telecommunications Telecommunication	1	1	6,000	6,000	6,000	6,000	6,000	
13132	2210203	Telecommunications Telecommunication services to facilitate Electr	1	1	3,980	3,980	3,980	3,980	3,980	
13132	2210202	Water Payment of Water Bills	1	1	1,200	1,200	1,200	1,200	1,200	

13132	2210711	Public Education and Sensitization Organise training for twenty (20) livestock farm	1	1	2,847	2,847	2,847	2,847	2,847
13132	2210201	Electricity charges Payment of Electricity charges	1	1	1,200	1,200	1,200	1,200	1,200
12200	2210709	Seminars/Conferences/Workshops - Domesti home/farm visits to dessiminate improved tech	1	1	12,736	12,736	12,736	12,736	12,736
13132	2211304	Insurance of Vehicles Insurance -Official Vehicle	1	1	7,800	7,800	7,800	7,800	7,800
13132	2210101	Printed Material and Stationery Printed Material & Stationery	1	1	9,000	9,000	9,000	9,000	9,000
13132	2210709	Seminars/Conferences/Workshops - Domesti Supervise the formation and strengthening of f	1	1	39,028	39,028	39,028	39,028	39,028
13132	2210101	Printed Material and Stationery Printed Material & Stationery	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210711	Public Education and Sensitization Organise field inspection for selection of 2020	1	1	60,000	60,000	60,000	60,000	60,000
13132	2210502	Maintenance and Repairs - Official Vehicles maint of Vehicles and Motor	1	1	1,815	1,815	1,815	1,815	1,815
11001	2210603	Repairs of Office Buildings Repair and maintenance of office building and	1	1	12,700	12,700	12,700	12,700	12,700
13132	2210711	Public Education and Sensitization Organise Reseach Extension Linkage Committ	1	1	5,290	5,290	5,290	5,290	5,290
Activity Total						304,133	304,133	304,133	304,133

IGF? **Activity** 910302 910302 - Surveillance and Management of Diseases and Pests 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Vaccinate against livestock disease and rabies	1	1	3,000	3,000	3,000	3,000	3,000
13132	2210709	Seminars/Conferences/Workshops - Domesti Carry out active surveillance of animal disease	1	1	3,500	3,500	3,500	3,500	3,500
13132	2210709	Seminars/Conferences/Workshops - Domesti Carry out active surveillance of animal disease	1	1	3,500	3,500	3,500	3,500	3,500
Activity Total						10,000	10,000	10,000	10,000

IGF? **Activity** 910304 910304 - Agricultural Research and Demonstration Farms 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
13132	2210709	Seminars/Conferences/Workshops - Domesti Establish tree plant nursery for demonstrations	1	1	16,000	16,000	16,000	16,000	16,000
13132	2210709	Seminars/Conferences/Workshops - Domesti Establish tree plant nursery for demonstrations	1	1	4,900	4,900	4,900	4,900	4,900
Activity Total						20,900	20,900	20,900	20,900

Output 000 Total 335,033 335,033 335,033

	Objective Total	335,033	335,033	335,033
		335,033	335,033	335,033
Metro Agriculture Department		335,033	335,033	335,033
	Head Total	335,033	335,033	335,033

Vote 105 Tema Metropolitan Assembly - Tema
Head 07 Physical Planning
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 93002 Infrastructure Delivery and Management

Sub_Programm 93002003SP2.3: Physical and Spatial Planning Development

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>				
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,720	12,720	12,720	12,720	12,720	
	Development of base maps, procurement of s									
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000	
	Cost of As-built plans preparation for Tema Co									
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	30,000	30,000	
	GOG release for Physical Planning Activities									
11001	2210505	Running Cost - Official Vehicles	1	1	15,400	15,400	15,400	15,400	15,400	
	Development of base maps, procurement of s									
Activity Total						108,120	108,120	108,120	108,120	
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>				
12200	2821018	Civic Numbering/Street Naming	1	1	50,000	50,000	50,000	50,000	50,000	
	Ground truthing, Property numbering, Signages									
12603	2821018	Civic Numbering/Street Naming	1	1	50,000	50,000	50,000	50,000	50,000	
	Ground truthing, Property numbering, Signages									
Activity Total						100,000	100,000	100,000	100,000	
Output 000 Total							208,120	208,120	208,120	
Objective Total							208,120	208,120	208,120	
							208,120	208,120	208,120	

Vote 105 Tema Metropolitan Assembly - Tema
Head 07 Physical Planning
Subhead 03 Parks and Gardens
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 93002 Infrastructure Delivery and Management

Sub _ Programm 93002003SP2.3: Physical and Spatial Planning Development

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911004	911004 - Parks and gardens operations					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210205	Sanitation Charges	1	1	180,000	180,000	180,000	180,000	180,000	
		Greening parks and other open spaces in the								
12200	2210120	Purchase of Petty Tools/Implements	1	1	14,000	14,000	14,000	14,000	14,000	
		Procurement of Petty Tools and Equipment								
12200	2210120	Purchase of Petty Tools/Implements	1	1	16,000	16,000	16,000	16,000	16,000	
		Procurement of Petty Tools and Equipment								
Activity Total						210,000	210,000	210,000	210,000	
Output 000 Total							210,000	210,000	210,000	
Objective Total							210,000	210,000	210,000	
							210,000	210,000	210,000	
Parks and Gardens							210,000	210,000	210,000	
Head Total							418,120	418,120	418,120	

Vote 105 Tema Metropolitan Assembly - Tema
Head 08 Social Welfare & Community Development
Subhead 02 Social Welfare & Community Development
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures
Programme 93003 Social Services Delivery
Sub_Programm 93003002SP3.2: Social Welfare and Community Development

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization Organise a programme for 100 adults on social	1	1	8,000	8,000	8,000	8,000	8,000
12607	2210711	Public Education and Sensitization Support for PWDs	1	1	150,000	150,000	150,000	150,000	150,000
11001	2210711	Public Education and Sensitization GOG releases for Social Welfare and Comm D	1	1	16,000	16,000	16,000	16,000	16,000
Activity Total						174,000	174,000	174,000	174,000
IGF?	<input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization Monitor the activities of 6 NGOs, kills Training	1	1	10,405	10,405	10,405	10,405	10,405
12200	2210711	Public Education and Sensitization Organise training programme for vulnerable Me	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						20,405	20,405	20,405	20,405
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13519	2210101	Printed Material and Stationery Procurement of Stationery	1	1	7,900	7,900	7,900	7,900	7,900
13519	2210711	Public Education and Sensitization Training Program for Relevant Inst., Comm. A	1	1	50,300	50,300	50,300	50,300	50,300
Activity Total						58,200	58,200	58,200	58,200

	Output 000 Total	252,605	252,605	252,605
	Objective Total	252,605	252,605	252,605
		252,605	252,605	252,605
Social Welfare & Community Development		252,605	252,605	252,605
	Head Total	252,605	252,605	252,605

Vote 105 Tema Metropolitan Assembly - Tema
Head 10 Works
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 93002 Infrastructure Delivery and Management

Sub_Programm 93002001SP2.1: Public Works Service

							Priority	2021	2022	2023
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>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210602	Repairs of Residential Buildings	1	1	300,000	300,000	300,000	300,000	300,000	
		Renovation of Repairs of Residential Buildings								
12200	2210607	Repairs of Schools/Colleges	1	1	50,000	50,000	50,000	50,000	50,000	
		Renovation of Repairs of Schools/Colleges for								
12200	2210617	Street Lights/Traffic Lights	1	1	200,000	200,000	200,000	200,000	200,000	
		Maintenance of streetlights in the Metropolis								
12200	2210617	Street Lights/Traffic Lights	1	1	200,000	200,000	200,000	200,000	200,000	
		Maintenance of streetlights in the Metropolis								
12603	2210603	Repairs of Office Buildings	1	1	70,836	70,836	70,836	70,836	70,836	
		Renovation of Office Building for Operations an								
12200	2210607	Repairs of Schools/Colleges	1	1	130,000	130,000	130,000	130,000	130,000	
		Renovation of Repairs of Schools/Colleges for								
12200	2210611	Maintenance of Markets	1	1	10,000	10,000	10,000	10,000	10,000	
		Renovation of Markets for Operations and Main								
12200	2210611	Maintenance of Markets	1	1	50,000	50,000	50,000	50,000	50,000	
		Renovation of Markets for Operations and Main								
12200	2210603	Repairs of Office Buildings	1	1	300,000	300,000	300,000	300,000	300,000	
		Renovation of Office Building for Operations an								
12603	2210611	Maintenance of Markets	1	1	60,000	60,000	60,000	60,000	60,000	
		Renovation of Markets for Operations and Main								
Activity Total						1,370,836	1,370,836	1,370,836	1,370,836	

IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210114	Rations	1	1	100,000	100,000	100,000	100,000	100,000	
		Supervision and regulation of infrastructure dev								

12200	2210114	Rations	1	1	100,000	100,000	100,000	100,000	100,000
		Supervision and regulation of infrastructure dev							
Activity Total						200,000	200,000	200,000	200,000
Output 000 Total							1,570,836	1,570,836	1,570,836
Objective Total							1,570,836	1,570,836	1,570,836
							1,570,836	1,570,836	1,570,836
		Public Works				1,570,836	1,570,836	1,570,836	1,570,836
Head Total							1,570,836	1,570,836	1,570,836

Vote 105 Tema Metropolitan Assembly - Tema
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 650102 8.6 Reduce proportion of youth no in empl., edu., or training

Programme 93004 Economic Development

Sub_Programm 93004001SP4.1: Development of Trade and Industries

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	50,000	50,000	50,000	50,000	
		Facilitate the implementation of One District On								
12200	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000	
		Facilitate industrial projects, business registrati								
13102	2210711	Public Education and Sensitization		1	1	150,000	150,000	150,000	150,000	
		Support for Local Economic Development activ								
Activity Total							210,000	210,000	210,000	210,000
Output 000 Total							210,000	210,000	210,000	210,000

Sub_Programm 93004004SP4.4: Tourism Development

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910203	910203 - Development and promotion of Tourism potentials					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000	
		Organise food fair and exhibition to showcase								
Activity Total							10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000	10,000
Objective Total							220,000	220,000	220,000	220,000

	220,000	220,000	220,000
Office of Departmental Head	220,000	220,000	220,000
Head Total	220,000	220,000	220,000

Vote 105 Tema Metropolitan Assembly - Tema
Head 12 Budget and Rating
Subhead 00 Metro Budget and Rating Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 130201 17.1 strengthen domestic resource mob.

Programme 93006 Budget and Finance

Sub _ Programm 93006002SP6.2 Budgeting and Rating

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	12,000	12,000	
		Purchase of Fuel								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	65,000	65,000	65,000	65,000	65,000	
		2021 Mid Year Review and preparation of 2022								
11001	2210505	Running Cost - Official Vehicles	1	1	4,000	4,000	4,000	4,000	4,000	
		Purchase of Fuel								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	280,000	280,000	280,000	280,000	280,000	
		Preparation of 2022 Fee Fixing and Rate impos								
Activity Total						361,000	361,000	361,000	361,000	
IGF? <input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	15,000	15,000	
		Mid-year review, Budget monitoring, Reporting,								
Activity Total						15,000	15,000	15,000	15,000	
IGF? <input type="checkbox"/>	Activity	911203	911203 - Rating and Billing					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>					
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000	
		Valuation and Revaluation of Movable and Imm								
Activity Total						50,000	50,000	50,000	50,000	
Output 000 Total							426,000	426,000	426,000	

	Objective Total	426,000	426,000	426,000
		426,000	426,000	426,000
Metro Budget and Rating Department		426,000	426,000	426,000
	Head Total	426,000	426,000	426,000

Vote 105 Tema Metropolitan Assembly - Tema
Head 13 Legal
Subhead 00 Metro Legal Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.

Programme 93001 Management and Administration

Sub_Programm 93001004SP1.4: Legal

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911401	911401 - Justice delivery and legal services					1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	50,000	50,000	
		Organise workshop on Marriage Act and trainin								
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000	
		Administrative Expenses								
12200	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000	
		cost of Law Report Book								
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000	
		Administrative Expenses								
Activity Total							80,000	80,000	80,000	80,000
Output 000 Total								80,000	80,000	80,000
Objective Total								80,000	80,000	80,000
							80,000	80,000	80,000	
Metro Legal Department							80,000	80,000	80,000	
Head Total							80,000	80,000	80,000	

Vote 105 Tema Metropolitan Assembly - Tema
Head 14 Transport
Subhead 00 Metro Road Transport
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 390202 11.2 Improve transport and road safety

Programme 93004 Economic Development

Sub_Programm 93004002SP4.2: Transport and Traffic Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911501	911501 - Management of transport services				1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit Cost€	Input Total				
12200	2210711	Public Education and Sensitization	1	1	150,000	150,000	150,000	150,000	
		Org. periodic Traffic mgt and safety,decongest							
Activity Total						150,000	150,000	150,000	150,000
Output 000 Total						150,000	150,000	150,000	150,000
Objective Total						150,000	150,000	150,000	150,000
						150,000	150,000	150,000	
Metro Road Transport						150,000	150,000	150,000	
Head Total						150,000	150,000	150,000	

Vote 105 Tema Metropolitan Assembly - Tema
Head 15 Disaster Prevention
Subhead 00 Metro Disaster Management Organization
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 370102 13.1 Strengthen resilience towards climate-related hazards

Programme 93005 Environmental and Sanitation Management

Sub_Programm 93005001SP5.1: Disaster Development and Management

							Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	2210119	Household Items	1	1	50,000	50,000	50,000	50,000	50,000	
		Procurement of relief items								
12200	2210711	Public Education and Sensitization	1	1	150,000	150,000	150,000	150,000	150,000	
		Organise sensitisation programmes on early fl								
Activity Total							200,000	200,000	200,000	200,000
Output 000 Total								200,000	200,000	200,000
Objective Total								200,000	200,000	200,000
							200,000	200,000	200,000	
Metro Disaster Management Organization							200,000	200,000	200,000	
Head Total							200,000	200,000	200,000	

Vote 105 Tema Metropolitan Assembly - Tema
Head 16 Urban Roads
Subhead 00 Urban Roads
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 390101 Improve efficiency & effectiveness of road transp't infrasture & serv

Programme 93002 Infrastructure Delivery and Management

Sub _ Programm 93002002SP2.2: Urban Roads Management

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
11001	2210101	Printed Material and Stationery	1	1	11,000	11,000	11,000	11,000	11,000	
		Cost of stationery								
11001	2210505	Running Cost - Official Vehicles	1	1	47,813	47,813	47,813	47,813	47,813	
		Purchase of Fuel								
11001	2210505	Running Cost - Official Vehicles	1	1	51,813	51,813	51,813	51,813	51,813	
		Purchase of Fuel								
Activity Total						110,626	110,626	110,626	110,626	
Output 000 Total							110,626	110,626	110,626	
Objective Total							110,626	110,626	110,626	
							110,626	110,626	110,626	
Urban Roads							110,626	110,626	110,626	
Head Total							110,626	110,626	110,626	

Vote 105 Tema Metropolitan Assembly - Tema
Head 17 Birth and Death
Subhead 00 Birth and Death
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 550302 16.9 Provide legal identity incl. birth registration

Programme 93001 Management and Administration

Sub_Programm 93001001SP1.1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		Input Description	Yr.I	Frequency	Unit Cost€	Input Total			
12200	2210711	Public Education and Sensitization Undertake Outreach Programmes and Mass R	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						5,000	5,000	5,000	5,000
Output 000 Total							5,000	5,000	5,000
Objective Total							5,000	5,000	5,000
							5,000	5,000	5,000
Birth and Death							5,000	5,000	5,000
Head Total							5,000	5,000	5,000
MDA Total							22,251,443	22,251,443	22,251,443