

DETAILED COSTING : Consumption of Fixed Capital

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 93001001 SP1.1: General Administration

Output 0001

| | | | | | | Priority | 2020 | 2021 | 2022 |
|-------------------------------|--------------------------|---|--|------------------|-------------------|--------------------|-----------|---------|---------|
| IGF? <input type="checkbox"/> | Activity | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2020 | | | |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 1220 | 3113108 | Furniture & Fittings | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | | Payment for Furniture and Fittings | | | | | | | |
| 1220 | 3112211 | Office Equipment | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Payment for Office Equipment/POS | | | | | | | |
| Activity Total | | | | | | 500,000 | 500,000 | 300,000 | 300,000 |
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2020 | | | |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| 1220 | 3112105 | Motor Bike, bicycles | 1 | 1 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | Procure Motor Bikes for Security Unit and other | | | | | | | |
| 1220 | 3112101 | Motor Vehicle | 1 | 1 | 638,000 | 638,000 | 638,000 | 638,000 | 638,000 |
| | | Procure 2No.Pick-Ups, Picanto and Mini Van | | | | | | | |
| Activity Total | | | | | | 648,000 | 648,000 | 638,000 | 638,000 |
| Output 000 Total | | | | | | | 1,148,000 | 638,000 | 638,000 |

| | | | | |
|----------------------------------|------------------------|-----------|---------|---------|
| | Objective Total | 1,148,000 | 638,000 | 638,000 |
| Central Administration | | 1,148,000 | 638,000 | 638,000 |
| Administration (Assembly Office) | | 1,148,000 | 638,000 | 638,000 |
| | Head Total | 1,148,000 | 638,000 | 638,000 |

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 93003001 SP3.1: Education, Youth and Sports Management

Output 0001

| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2020 | Priority | 2020 | 2021 | 2022 |
|-------------------------------|--|-------------|--|-------------------|--------------------|-----------|-----------|-----------|
| | <i>Input Description</i> | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Completion of 1 No. 6-Unit Classroom Block a | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 |
| | Construct 4-Unit Classroom Block at Manhean | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| | Construct 12 No. -Unit Classroom Block at Ne | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | Completion of fencewall around Schools in the | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | Construction of 1 No. Two Storey 12-Unit Class | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | Rehabilitation of Comm.7 No.1and 2 Basic Sch | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | CompletiConstruct 1 No. 2-storey 12-Unit Clas | | | | | | | |
| | 1220 3111205 School Buildings | 1 | 1 | 1,140,000 | 1,140,000 | 1,140,000 | 1,140,000 | 1,140,000 |
| | Completion of fencewall around Schools in the | | | | | | | |
| | 1260 3111205 School Buildings | 1 | 1 | 86,000 | 86,000 | 86,000 | 86,000 | 86,000 |
| | Construction of 1 No. 2-Unit Classroom Block | | | | | | | |
| Activity Total | | | | | 3,146,000 | 3,146,000 | 86,000 | 86,000 |
| Output 000 Total | | | | | | 3,146,000 | 86,000 | 86,000 |

| | | | | |
|-----------|------------------------|-----------|--------|--------|
| | Objective Total | 3,146,000 | 86,000 | 86,000 |
| Primary | | 3,146,000 | 86,000 | 86,000 |
| Education | | 3,146,000 | 86,000 | 86,000 |
| | Head Total | 3,146,000 | 86,000 | 86,000 |

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 93005 Environmental and Sanitation Management

Sub - Programm 93005002 SP5.2: Environmental Protection and Waste Management

Output 0001

| | | | | | | Priority | 2020 | 2021 | 2022 |
|-------------------------------|--------------------------|---|--|------------------|-------------------|--------------------|-------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 1.00 | 1.00 | 1.00 |
| | | | | | | 2020 | | | |
| | Input Description | | Unit | Frequency | Unit Coste | Input Total | | | |
| 1220 | 3111302 | Cemeteries | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Construction of fencewall around Tema New t | | | | | | | |
| 1400 | 3113110 | Water Systems | 1 | 1 | 166,821 | 166,821 | 166,821 | 166,821 | 166,821 |
| | | Provision of portable water facility for No.5 Mar | | | | | | | |
| 1220 | 3111206 | Slaughter House | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | Construction of Pound and Installation of Gas | | | | | | | |
| 1220 | 3111302 | Cemeteries | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | Support for redevelopment of Community nine | | | | | | | |
| Activity Total | | | | | | 336,821 | 336,821 | 100,000 | 100,000 |
| Output 000 Total | | | | | | | 336,821 | 100,000 | 100,000 |
| Objective Total | | | | | | | 336,821 | 100,000 | 100,000 |
| | | | | | | | 336,821 | 100,000 | 100,000 |
| Environmental Health Unit | | | | | | | 336,821 | 100,000 | 100,000 |
| Head Total | | | | | | | 336,821 | 100,000 | 100,000 |

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 93005002 SP5.2: Environmental Protection and Waste Management

Output 0002

| IGF? | Activity | Priority | 2020 | 2021 | 2022 |
|--------------------------|--|-------------|------------------|-------------------|--------------------|
| <input type="checkbox"/> | 910901 910901 - Environmental sanitation Management 2020 | 1.00 | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> |
| 1340 3112211 | Office Equipment Office equipment | 1 | 1 | 50,000 | 50,000 |
| | Activity Total | | | 50,000 | 50,000 |
| <input type="checkbox"/> | 910902 910902 - Solid waste management 2020 | 1.00 | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> |
| 1302 3112206 | Plant and Machinery Procurement of 8No. Skip containers for waste | 1 | 1 | 200,000 | 200,000 |
| | Activity Total | | | 200,000 | 200,000 |
| <input type="checkbox"/> | 910903 910903 - Liquid waste management 2020 | 1.00 | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> |
| 1340 3113102 | Sewers Construction of Communal Sewer System at B | 1 | 1 | 5,000,000 | 5,000,000 |
| 1340 3111303 | Toilets Construct 36 improved institutional Toilet and | 1 | 1 | 750,000 | 750,000 |
| | Activity Total | | | 5,750,000 | 5,750,000 |

| | | | | |
|-----------------------------------|-------------------------|-----------|---------|---------|
| | Output 000 Total | 6,000,000 | 750,000 | 750,000 |
| | Objective Total | 6,000,000 | 750,000 | 750,000 |
| | | 6,000,000 | 750,000 | 750,000 |
| Metro Waste Management Department | | 6,000,000 | 750,000 | 750,000 |
| | Head Total | 6,000,000 | 750,000 | 750,000 |

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 93002003 SP2.3: Physical and Spatial Planning Development

Output 0002

| | | | | | Priority | 2020 | 2021 | 2022 |
|-------------------------------|--------------------------|------------------------------|--|------------------|------------------|--------------------|-------------|-------------|
| IGF? <input type="checkbox"/> | Activity | 911002 | 911002 - Land use and Spatial planning | 2020 | | 1.00 | 1.00 | 1.00 |
| | <i>Input Description</i> | | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost</i> | <i>Input Total</i> | | |
| 1100 | 3112211 | Office Equipment | 1 | 1 | 13,745 | 13,745 | 13,745 | 13,745 |
| | | Purchase of Office Equipment | | | | | | |
| Activity Total | | | | | | 13,745 | 13,745 | 13,745 |
| Output 000 Total | | | | | | 13,745 | 13,745 | 13,745 |
| Objective Total | | | | | | 13,745 | 13,745 | 13,745 |
| | | | | | | 13,745 | 13,745 | 13,745 |
| Town and Country Planning | | | | | | 13,745 | 13,745 | 13,745 |
| Head Total | | | | | | 13,745 | 13,745 | 13,745 |

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 93002001 SP2.1: Public Works Service

Output 0001

| IGF? <input type="checkbox"/> | Activity | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2020 | Priority | 2020 | 2021 | 2022 |
|-------------------------------|---|-------------|--|-------------------|--------------------|-----------|-----------|-----------|
| | <i>Input Description</i> | <i>Unit</i> | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> | | | |
| | 1400 3111204 Office Buildings | 1 | 1 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | Renovation of court complex at Community On | | | | | | | |
| | 1220 3111204 Office Buildings | 1 | 1 | 440,000 | 440,000 | 440,000 | 440,000 | 440,000 |
| | Construction of office stores and it anclliary faci | | | | | | | |
| | 1220 3111204 Office Buildings | 1 | 1 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| | Construction of Tema Newtown Divisional Poli | | | | | | | |
| | 1260 3111204 Office Buildings | 1 | 1 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| | Renovation of Tema Central Sub-Metro Office | | | | | | | |
| | 1260 3111204 Office Buildings | 1 | 1 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| | Renovation of Tema East Sub-Metro Office, Pa | | | | | | | |
| | 1220 3111305 Car/Lorry Park | 1 | 1 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| | Pavement of Roads side in the Metropolis | | | | | | | |
| | 1260 3112202 Agricultural Machinery | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | support Self help Projects | | | | | | | |
| | 1260 3111304 Markets | 1 | 1 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| | Support for construction of proposed Shop and | | | | | | | |
| | 1220 3111307 Road Signals | 1 | 1 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| | Supply and installation of 3000 LED streetlight | | | | | | | |
| | 1260 3111207 Health Centres | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Furnishing of CHPS Compound | | | | | | | |
| | 1220 3111305 Car/Lorry Park | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | Redevelopment of the TMA Car Park | | | | | | | |

| | | | | | | | | | |
|-------------------------|---------|---|---|---|---------|-----------|-----------|---------|---------|
| 1400 | 3111305 | Car/Lorry Park | 1 | 1 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| | | Rehabilitation of Lorry parks at TemaC1 Main | | | | | | | |
| 1220 | 3111304 | Markets | 1 | 1 | 275,720 | 275,720 | 275,720 | 275,720 | 275,720 |
| | | Maintenance of Markets | | | | | | | |
| 1260 | 3111204 | Office Buildings | 1 | 1 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | Establishing/Strengthening Sub- structures | | | | | | | |
| 1220 | 3111255 | WIP - Office Buildings | 1 | 1 | 620,000 | 620,000 | 620,000 | 620,000 | 620,000 |
| | | Construction of 4-storey New Office Complex | | | | | | | |
| 1260 | 3111307 | Road Signals | 1 | 1 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | Supply and installation of 3000 LED streetlight | | | | | | | |
| Activity Total | | | | | | 5,465,720 | 5,465,720 | 300,000 | 300,000 |
| Output 000 Total | | | | | | | 5,465,720 | 300,000 | 300,000 |
| Objective Total | | | | | | | 5,465,720 | 300,000 | 300,000 |
| Public Works | | | | | | | 5,465,720 | 300,000 | 300,000 |
| Head Total | | | | | | | 5,465,720 | 300,000 | 300,000 |

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 93004002 SP4.2: Transport and Traffic Management

Output 0001

| | | | | | | | Priority | 2020 | 2021 | 2022 |
|-------------------------------|--------------------------|---|--|------------------|------------------|--------------------|-----------------|-------------|-------------|-------------|
| 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 | | | | |
| 1220 | 3111305 | Car/Lorry Park | 1 | 1 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| | | Rehabilitation of Lorry parks and walkway | | | | | | | | |
| Activity Total | | | | | | 100,000 | 100,000 | 100,000 | 100,000 | |
| Output 000 Total | | | | | | | 100,000 | 100,000 | 100,000 | |
| Objective Total | | | | | | | 100,000 | 100,000 | 100,000 | |
| | | | | | | | 100,000 | 100,000 | 100,000 | |
| Metro Road Transport | | | | | | | 100,000 | 100,000 | 100,000 | |
| Head Total | | | | | | | 100,000 | 100,000 | 100,000 | |

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 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 93002 Infrastructure Delivery and Management

Sub - Programm 93002002 SP2.2: Urban Roads Management

Output 0001

| | | | | | | Priority | 2020 | 2021 | 2022 |
|-------------------------------|--|--|------------------|------------------|--------------------|-----------------|-------------|-------------|-------------|
| 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 | | | | |
| 1220 | 3111309 Urban Roads | 1 | 1 | 100,000 | 100,000 | | 100,000 | 100,000 | 100,000 |
| | Grading of sectional roads within the Metropolis | | | | | | | | |
| 1220 | 3111309 Urban Roads | 1 | 1 | 100,000 | 100,000 | | 100,000 | 100,000 | 100,000 |
| | Grading of sectional roads within the Metropolis | | | | | | | | |
| 1100 | 3111309 Urban Roads | 1 | 1 | 300,000 | 300,000 | | 300,000 | 300,000 | 300,000 |
| | Road Line Marking of selected roads within the | | | | | | | | |
| 1100 | 3111309 Urban Roads | 1 | 1 | 200,000 | 200,000 | | 200,000 | 200,000 | 200,000 |
| | Pothole patching and sectional resealing works | | | | | | | | |
| Activity Total | | | | | 700,000 | | 700,000 | 200,000 | 200,000 |
| Output 000 Total | | | | | | | 700,000 | 200,000 | 200,000 |
| Objective Total | | | | | | | 700,000 | 200,000 | 200,000 |
| | | | | | | | 700,000 | 200,000 | 200,000 |
| Urban Roads | | | | | | | 700,000 | 200,000 | 200,000 |
| Head Total | | | | | | | 700,000 | 200,000 | 200,000 |
| MDA Total | | | | | | | 16,910,286 | 200,000 | 200,000 |