

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	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.00	1.00	1.00	1.00
						2021			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1100	3113108	Furniture & Fittings	1	1	5,200	5,200	5,200	5,200	5,200
		Procurement of Office Tables and Chairs							
1220	3113108	Furniture & Fittings	1	1	400,000	400,000	400,000	400,000	400,000
		Payment for Furniture and Fittings							
1220	3112211	Office Equipment	1	1	400,000	400,000	400,000	400,000	400,000
		Payment for Office Equipment							
1100	3112211	Office Equipment	1	1	7,674	7,674	7,674	7,674	7,674
		Procurement of Computer and HP Printer and							
Activity Total						812,874	812,874	7,674	7,674
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00	1.00
						2021			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3112101	Motor Vehicle	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Procure 4No.Pick-Ups and Mini Van							
1220	3112105	Motor Bike, bicycles	1	1	50,000	50,000	50,000	50,000	50,000
		Procure Motor Bikes for Security Unit and other							

		Activity Total		1,050,000	1,050,000	50,000	50,000	
		Output 000 Total			1,862,874	50,000	50,000	
Output 0002								
					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.00	1.00	1.00
			2021					
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1220	3113108	Furniture & Fittings	1	1	-340,000	-340,000	-340,000	-340,000
		Payment for Furniture and Fittings						
1220	3112211	Office Equipment	1	1	-280,000	-280,000	-280,000	-280,000
		Payment for Office Equipment						
		Activity Total			-620,000	-620,000	-280,000	-280,000
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
			2021					
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
1220	3112101	Motor Vehicle	1	1	-750,000	-750,000	-750,000	-750,000
		Procure 4No.Pick-Ups and Mini Van						
1220	3112105	Motor Bike, bicycles	1	1	-40,000	-40,000	-40,000	-40,000
		Procure Motor Bikes for Security Unit and other						
		Activity Total			-790,000	-790,000	-40,000	-40,000
		Output 000 Total				-1,410,000	-40,000	-40,000
		Objective Total				452,874	-40,000	-40,000
	Central Administration					452,874	-40,000	-40,000
	Administration (Assembly Office)					452,874	-40,000	-40,000
		Head Total				452,874	-40,000	-40,000

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
2021									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1220	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	1,906,000	1,906,000	1,906,000	1,906,000	1,906,000
		Construction of schools at Republic Road Prim							
Activity Total						2,406,000	2,406,000	1,906,000	1,906,000
Output 000 Total							2,406,000	1,906,000	1,906,000

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
2021									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1220	3111205	School Buildings	1	1	170,000	170,000	170,000	170,000	170,000
		Completion of fencewall around Schools in the							
1260	3111205	School Buildings	1	1	-1,106,000	-1,106,000	-1,106,000	-1,106,000	-1,106,000
		Construction of schools at Republic Road Prim							
Activity Total						-936,000	-936,000	-1,106,000	-1,106,000

	Output 000 Total	-936,000	-1,106,000	-1,106,000
	Objective Total	1,470,000	-1,106,000	-1,106,000
Primary		1,470,000	-1,106,000	-1,106,000
Education		1,470,000	-1,106,000	-1,106,000
	Head Total	1,470,000	-1,106,000	-1,106,000

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 93003003 SP3.3: Health Services

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220 3111302	Cemeteries		1	1	200,000	200,000	200,000	200,000	
	Construction of fencewall around Tema New t								
1220 3111206	Slaughter House		1	1	105,000	105,000	105,000	105,000	
	Costruction of Pound and Installation of Gas Si								
Activity Total						305,000	305,000	105,000	105,000
Output 000 Total							305,000	105,000	105,000
Objective Total							305,000	105,000	105,000
							305,000	105,000	105,000
Environmental Health Unit							305,000	105,000	105,000
Head Total							305,000	105,000	105,000

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 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1340 3112211	Office Equipment		1	1	200,000	200,000	200,000	200,000	200,000
Office equipment and renovation of Office									
Activity Total						200,000	200,000	200,000	200,000
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1340 3113102	Sewers		1	1	20,000	20,000	20,000	20,000	20,000
Developing a sustainable septage managemen									
1340 3111303	Toilets		1	1	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Construction of institutional , environmental, sa									
1340 3112101	Motor Vehicle		1	1	150,000	150,000	150,000	150,000	150,000
Procurement of 1No. Pickup									
Activity Total						4,170,000	4,170,000	150,000	150,000
Output 000 Total							4,370,000	150,000	150,000

Output 0002

Priority **2021** **2022** **2023**

IGF?	<input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.00	1.00	1.00
				2021					
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1340	3112211	Office Equipment	1	1	-190,000	-190,000	-190,000	-190,000	-190,000
		Office equipment and renovation of Office							
		Activity Total				-190,000	-190,000	-190,000	-190,000
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
				2021					
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1340	3113102	Sewers	1	1	-10,000	-10,000	-10,000	-10,000	-10,000
		Developing a sustainable septage managemen							
1340	3111303	Toilets	1	1	-3,950,000	-3,950,000	-3,950,000	-3,950,000	-3,950,000
		Construction of institutional , environmental, sa							
1340	3112101	Motor Vehicle	1	1	-120,000	-120,000	-120,000	-120,000	-120,000
		Procurement of 1No. Pickup							
		Activity Total				-4,080,000	-4,080,000	-120,000	-120,000
		Output 000 Total					-4,270,000	-120,000	-120,000
		Objective Total					100,000	-120,000	-120,000
							100,000	-120,000	-120,000
		Metro Waste Management Department					100,000	-120,000	-120,000
		Head Total					100,000	-120,000	-120,000

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 93003002 SP3.2: Social Welfare and Community Development

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1351	3113108	Furniture & Fittings	1	1	21,800	21,800	21,800	21,800	21,800
		Procurement of Furniture and Fixtures and Loc							
Activity Total						21,800	21,800	21,800	21,800
Output 000 Total							21,800	21,800	21,800
Objective Total							21,800	21,800	21,800
							21,800	21,800	21,800
Social Welfare & Community Development							21,800	21,800	21,800
Head Total							21,800	21,800	21,800

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
2021									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3111255	WIP - Office Buildings	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		Completion of 4-storey New Office Complex							
1220	3111304	Markets	1	1	200,000	200,000	200,000	200,000	200,000
		Construction of fencewall around Tema Manhe							
1400	3111305	Car/Lorry Park	1	1	1,683,142	1,683,142	1,683,142	1,683,142	1,683,142
		Rehabilitation of Lorry parks and walkway							
1260	3111255	WIP - Office Buildings	1	1	400,000	400,000	400,000	400,000	400,000
		Renovation of Tema East Sub-Metro, Paveme							
1220	3111307	Road Signals	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		Supply and installation of 3000 LED streetlight							
1260	3111307	Road Signals	1	1	400,000	400,000	400,000	400,000	400,000
		Supply and installation of 3000 LED streetlight							
1260	3111204	Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Renovation works at Tema Central Sub-Metro							
1260	3111207	Health Centres	1	1	50,000	50,000	50,000	50,000	50,000
		Furnishing of CHPS Compound							
1220	3111255	WIP - Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Completion of stores and its ancillary facilities							
1260	3111204	Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		Establishing/Strengthening Sub- structures							
Activity Total						6,183,142	6,183,142	50,000	50,000

		Output	000	Total		6,183,142	50,000	50,000
Output 0002								
					Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.00	1.00	1.00
					2021			
		Input Description	Unit	Frequency	Unit Coste	Input Total		
1220	3111255	WIP - Office Buildings Completion of 4-storey New Office Complex	1	1	-700,000	-700,000	-700,000	-700,000
1260	3111255	WIP - Office Buildings Renovation of Tema East Sub-Metro, Paveme	1	1	-200,000	-200,000	-200,000	-200,000
1400	3111204	Office Buildings Construction of Police Station at Tema Newtown	1	1	1,110,000	1,110,000	1,110,000	1,110,000
1260	3111204	Office Buildings Renovation works at Tema Central Sub-Metro	1	1	150,000	150,000	150,000	150,000
1260	3111307	Road Signals Supply and installation of 3000 LED streetlight	1	1	200,000	200,000	200,000	200,000
1400	3111207	Health Centres Construction of Shed and renovation works at	1	1	200,000	200,000	200,000	200,000
1220	3111304	Markets Construction of fencewall around Tema Manhe	1	1	-70,000	-70,000	-70,000	-70,000
1400	3111305	Car/Lorry Park Paving Works at El-Paso Lory Station Commu	1	1	-1,353,142	-1,353,142	-1,353,142	-1,353,142
1220	3111307	Road Signals Supply and installation of 3000 LED streetlight	1	1	500,000	500,000	500,000	500,000
1400	3111308	Furniture & Fittings Supply of 100 Metal bunk beds at tema Manhe	1	1	124,000	124,000	124,000	124,000
1400	3111303	Toilets Construction of 1 No. 7seater Toilet Facility for	1	1	115,000	115,000	115,000	115,000
Activity Total						75,858	75,858	115,000
Output 000 Total							75,858	115,000
Objective Total							6,259,000	115,000
							6,259,000	115,000
Public Works							6,259,000	115,000
Head Total							6,259,000	115,000

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 93004001 SP4.1: Development of Trade and Industries

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	000000	910201 - Promotion of Small, Medium and Large scale enterprises				1.00	1.00	1.00
						2021			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1220	3112202	Agricultural Machinery	1	1	50,000	50,000	50,000	50,000	50,000
		Support for Local Economic Development activ							
1260	3112202	Agricultural Machinery	1	1	100,000	100,000	100,000	100,000	100,000
		Support for Local Economic Development activ							
Activity Total						150,000	150,000	100,000	100,000
Output 000 Total							150,000	100,000	100,000

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	000000	910201 - Promotion of Small, Medium and Large scale enterprises				1.00	1.00	1.00
						2021			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1260	3112202	Agricultural Machinery	1	1	-95,000	-95,000	-95,000	-95,000	-95,000
		Support for Local Economic Development activ							
1220	3112202	Agricultural Machinery	1	1	-45,000	-45,000	-45,000	-45,000	-45,000
		Support for Local Economic Development activ							
Activity Total						-140,000	-140,000	-45,000	-45,000

	Output 000 Total	-140,000	-45,000	-45,000
	Objective Total	10,000	-45,000	-45,000
		10,000	-45,000	-45,000
Office of Departmental Head		10,000	-45,000	-45,000
	Head Total	10,000	-45,000	-45,000

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 93006002 SP6.2 Budgeting and Rating

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
						2021			
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1100	3112211	Office Equipment	1	1	8,000	8,000	8,000	8,000	8,000
		Procurement of Laptops and Printer							
Activity Total						8,000	8,000	8,000	8,000
Output 000 Total							8,000	8,000	8,000
Objective Total							8,000	8,000	8,000
							8,000	8,000	8,000
Metro Budget and Rating Department							8,000	8,000	8,000
Head Total							8,000	8,000	8,000

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	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	000000	911501 - Management of transport services 2021				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3111305	Car/Lorry Park Rehabilitation of Lorry parks and walkway	1	1	300,000	300,000	300,000	300,000	300,000
Activity Total						300,000	300,000	300,000	300,000
Output 000 Total							300,000	300,000	300,000

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	000000	911501 - Management of transport services 2021				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3111305	Car/Lorry Park Rehabilitation of Lorry parks and walkway	1	1	-180,000	-180,000	-180,000	-180,000	-180,000
Activity Total						-180,000	-180,000	-180,000	-180,000
Output 000 Total							-180,000	-180,000	-180,000
Objective Total							120,000	-180,000	-180,000

	120,000	-180,000	-180,000
Metro Road Transport	120,000	-180,000	-180,000
Head Total	120,000	-180,000	-180,000

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 93002002 SP2.2: Urban Roads Management

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			2021	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1210	3111309	Urban Roads	1	1	1,300,000	1,300,000	1,300,000	1,300,000	
		Routine Maintainence of Roads in the Metropoli							
1260	3111309	Urban Roads	1	1	100,000	100,000	100,000	100,000	
		Minor Roads, Drainage repairs and routine mai							
1220	3111309	Urban Roads	1	1	300,000	300,000	300,000	300,000	
		Minor Roads, Drainage repairs and routine mai							
Activity Total						1,700,000	1,700,000	300,000	300,000
Output 000 Total							1,700,000	300,000	300,000

Output 0002

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			2021	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost¢	Input Total			
1210	3111309	Urban Roads	1	1	-1,200,000	-1,200,000	-1,200,000	-1,200,000	
		Routine Maintainence of Roads in the Metropoli							
1220	3111309	Urban Roads	1	1	-250,000	-250,000	-250,000	-250,000	
		Minor Roads, Drainage repairs and routine mai							

1260 3111309	Urban Roads	1	1	-90,000	-90,000	-90,000	-90,000	-90,000
	Minor Roads, Drainage repairs and routine mai							
Activity Total					-1,540,000	-1,540,000	-90,000	-90,000
Output 000 Total						-1,540,000	-90,000	-90,000
Objective Total						160,000	-90,000	-90,000
Urban Roads						160,000	-90,000	-90,000
Head Total						160,000	-90,000	-90,000
MDA Total						8,906,674	-90,000	-90,000