

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 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
2025									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3112211	Office Equipment	1	1	600,000	600,000	600,000	600,000	600,000
		Procurement of Office Equipment and other So							
1220	3113108	Furniture and Fittings	1	1	400,000	400,000	400,000	400,000	400,000
		Procurement of Office Furniture							
1100	3112211	Office Equipment	1	1	25,000	25,000	25,000	25,000	25,000
		Procurement of GoG Office Equipment							
Activity Total						1,025,000	1,025,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
2025									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3112105	Motor Bike, bicycles etc	1	1	25,000	25,000	25,000	25,000	25,000
		Procurement of 1No. Motor bike for Dispach							
1220	3112101	Motor Vehicle	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		Procurement of 3No. Double Cabin 4x4 Pick u							
Activity Total						1,525,000	1,525,000	1,500,000	1,500,000
Output 000 Total							2,550,000	1,500,000	1,500,000

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	Objective Total	2,550,000	1,500,000	1,500,000
Central Administration		2,550,000	1,500,000	1,500,000
Administration (Assembly Office)		2,550,000	1,500,000	1,500,000

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 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
			2025						
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
1220	3112211		Office Equipment	1	1	40,000	40,000	40,000	40,000
			Procurement of Computers, Television and oth						
1220	3113108		Furniture and Fittings	1	1	28,000	28,000	28,000	28,000
			Procurement of office Tables and Chairs						
1220	3111307		Road Signals	1	1	90,000	90,000	90,000	90,000
			Procurement of Streetlight and Zebra Crossing						
			Activity Total			158,000	158,000	90,000	90,000
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2025						
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
1260	3112211		Office Equipment	1	1	320,000	320,000	320,000	320,000
			Equiping and Refurbishment of IT Centre						
1260	3111209		Police Post	1	1	250,000	250,000	250,000	250,000
			Construction of Police Post at Bankuman and						
			Activity Total			570,000	570,000	250,000	250,000
			Output 000 Total				728,000	250,000	250,000
			Objective Total				728,000	250,000	250,000
			Tema East Sub -Metro				728,000	250,000	250,000

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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 130204 16.6 dev eff, accountable & transparent insts at all levls

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
			2025						
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
1220	3112211		Office Equipment	1	1	19,000	19,000	19,000	19,000
			Procurement of Computers and other logistics						
1220	3113108		Furniture and Fittings	1	1	14,000	14,000	14,000	14,000
			Procurement of office Tables and Chairs						
Activity Total						33,000	33,000	14,000	14,000
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2025						
			<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
1220	3111304		Markets	1	1	50,000	50,000	50,000	50,000
			Construction of 1No. 20 Market Shed at Comm						
1260	3111210		Recreational Centres	1	1	200,000	200,000	200,000	200,000
			Renovation of Recreational Centres						
Activity Total						250,000	250,000	200,000	200,000
Output 000 Total							283,000	200,000	200,000
Objective Total							283,000	200,000	200,000
Tema Central Sub -Metro							283,000	200,000	200,000
Sub-Metros Administration							1,011,000	200,000	200,000

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Head Total

3,561,000

200,000

200,000

Vote 105 Tema Metropolitan Assembly - Tema
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 000
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 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2025			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Completion of fencewall around Schools in the							
1260	3111205	School Buildings	1	1	900,000	900,000	900,000	900,000	900,000
		Construction of 1No. 3-Unit Kindergarten Block							
1220	3111205	School Buildings	1	1	1,238,840	1,238,840	1,238,840	1,238,840	1,238,840
		Construction of School Feeding Kitchen, 1No.							
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Completion of fencewall around Schools in the							
1260	3111256	WIP - School Buildings	1	1	220,000	220,000	220,000	220,000	220,000
		Construct 1No. 6-Unit Classroom Block with A							
Activity Total						2,558,840	2,558,840	220,000	220,000
Output 000 Total							2,558,840	220,000	220,000
Objective Total							2,558,840	220,000	220,000
							2,558,840	220,000	220,000
Education							2,558,840	220,000	220,000
Head Total							2,558,840	220,000	220,000

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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 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 93007 Social Services Delivery

Sub - Programm 93007002 SP2.2: Public Health Services and Management

Output 0001

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			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	3111206	Slaughter House		1	1	100,000	100,000	100,000	100,000
		Completion of Animals Pound at Tema Industri							
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
Environmental Health Unit							100,000	100,000	100,000

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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 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 93007 Social Services Delivery

Sub - Programm 93007002 SP2.2: Public Health Services and Management

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				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	3111207	Health Centres	1	1	800,000	800,000	800,000	800,000	800,000
		Provision and furnishing of a container for ART							
Activity Total						800,000	800,000	800,000	800,000
Output 000 Total							800,000	800,000	800,000
Objective Total							800,000	800,000	800,000
							800,000	800,000	800,000
Hospital Services							800,000	800,000	800,000
Head Total							900,000	800,000	800,000

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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 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 93008 Infrastructure Delivery and Management

Sub - Programm 93008002 SP3.2: Public Works Services

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2025			
	Input Description		Unit	Frequency	Unit Coste	Input Total			
1220	3111210	Recreational Centres	1	1	500,000	500,000	500,000	500,000	500,000
		Renovation of Kwame Nkruman Memorial Park							
1260	3111255	WIP - Office Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Renovation of Tema East Sub-Metro Office, Pa							
1260	3111305	Car/Lorry Park	1	1	200,000	200,000	200,000	200,000	200,000
		Redevelopment (Construction of Pavement) of							
1220	3111204	Office Buildings	1	1	200,000	200,000	200,000	200,000	200,000
		Renovation of waste management office(Reroo							
1220	3111205	School Buildings	1	1	800,000	800,000	800,000	800,000	800,000
		Roofing works at Anglican JHS, TMA Newtown							
1220	3111255	WIP - Office Buildings	1	1	300,000	300,000	300,000	300,000	300,000
		Completion of 4-storey New Office Complex							
1260	3111204	Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		Establishing/Strenghtening Sub- structures							
1400	3111305	Car/Lorry Park	1	1	450,000	450,000	450,000	450,000	450,000
		Redevelopment (Construction of Pavement) of							
1220	3111307	Road Signals	1	1	100,000	100,000	100,000	100,000	100,000
		Supply and installation of 3000 LED streetlight							
1220	3111304	Markets	1	1	200,000	200,000	200,000	200,000	200,000
		Construction of Fence wall around Tema New							
Activity Total						2,900,000	2,900,000	200,000	200,000

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	Output 000 Total	2,900,000	200,000	200,000
	Objective Total	2,900,000	200,000	200,000
		2,900,000	200,000	200,000
Public Works		2,900,000	200,000	200,000
	Head Total	2,900,000	200,000	200,000

Vote 105 Tema Metropolitan Assembly - Tema
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Tema Metropolis - Tema
Objective 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 93009 Economic Development

Sub - Programm 93009001 SP4.1:Trade and Industrial Development

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Coste	Input Total			
1220	3112211	Office Equipment	1	1	60,000	60,000	60,000	60,000	60,000
		Refurbishment of Skills Ttraining Center at Adj							
Activity Total						60,000	60,000	60,000	60,000
Output 000 Total							60,000	60,000	60,000
Objective Total							60,000	60,000	60,000
Trade							60,000	60,000	60,000
Head Total							60,000	60,000	60,000

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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 390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 93008 Infrastructure Delivery and Management

Sub - Programm 93008004 SP3.4: Transport and Traffic Management

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3111305	Car/Lorry Park	1	1	700,000	700,000	700,000	700,000	700,000
		Paving Works at El-Paso Lory Station Commu							
1400	3111305	Car/Lorry Park	1	1	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
		Redevelopment (Construction of Pavement) of							
Activity Total						1,920,000	1,920,000	1,220,000	1,220,000
Output 000 Total							1,920,000	1,220,000	1,220,000
Objective Total							1,920,000	1,220,000	1,220,000
							1,920,000	1,220,000	1,220,000
Metro Road Transport							1,920,000	1,220,000	1,220,000
Head Total							1,920,000	1,220,000	1,220,000

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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 390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 93008 Infrastructure Delivery and Management

Sub - Programm 93008003 SP3.3: Roads Management

Output 0001

						Priority	2025	2026	2027
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	750,000	750,000	750,000	750,000	750,000
		Pothole patching, minor drainage repairs, traffic							
1260	3111309	Urban Roads	1	1	100,000	100,000	100,000	100,000	100,000
		Support for District Road Improvement Progra							
1220	3111309	Urban Roads	1	1	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		Construction and dredging of drains within the							
Activity Total						2,350,000	2,350,000	1,500,000	1,500,000
Output 000 Total							2,350,000	1,500,000	1,500,000
Objective Total							2,350,000	1,500,000	1,500,000
Urban Roads							2,350,000	1,500,000	1,500,000
Head Total							2,350,000	1,500,000	1,500,000

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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 560302 16.9 prvd legal identity for all, including bth registration

Programme 93007 Social Services Delivery

Sub - Programm 93007004 SP2.4: Birth and Death Registration Services

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2025			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220 3111204	Office Buildings		1	1	30,000	30,000	30,000	30,000	30,000
Provision and furnishing of a container office fo									
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total							30,000	30,000	30,000
Objective Total							30,000	30,000	30,000
							30,000	30,000	30,000
Birth and Death							30,000	30,000	30,000
Head Total							30,000	30,000	30,000
MDA Total							14,279,840	30,000	30,000

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