

## 2019 ANNUAL ACTION PLAN

| Adopted Goal: Build a prosperous society                                |   |                            |          |                                       |                         |   |   |   |                   |          |          |                       |   |
|---|---|----------------------------|----------|---------------------------------------|-------------------------|---|---|---|-------------------|----------|----------|-----------------------|---|
| Programmes and Sub-programmes   | Activities (Operations)                   | Location                   | Baseline | Output indicators                     | Quarterly Time Schedule |   |   |   | Indicative Budget |          |          | Implementing Agencies |   |
|   |   |                            |          |                                       | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor    | Lead                  | Collab  |
| <b><u>Budget &amp; Finance</u></b><br>Revenue Mobilization & management | 1. Develop IGF improvement guide          | Tamale                     | -        | IGF improvement guide developed       | X                       |   |   |   | 15000             | 0        | 0        | Finance               | Central Admin, Budget, RCC, F&A & Revenue Sub-com |
| <b><u>Budget &amp; Finance</u></b><br>Revenue Mobilization & management | 2. Organise budget preparation meetings   | TaMA Assembly Hall Complex |          | Budget preparation meetings organised |                         | X |   |   | 15000             | 0        | 0        | Budget Unit           | Budget Committee                                  |
| <b><u>Budget &amp; Finance</u></b><br>Revenue Mobilization & management | 3. Conduct revenue mobilization exercises | Metro wide                 |          | 10 No. exercises conducted            | X                       | X | X | X | 30000             | 0        | 0        | Finance               | Central Admin, Budget, RCC, F&A & Revenue Sub-com |
| <b>SUB-TOTAL</b>  |   |                            |          |                                       |                         |   |   |   | <b>60000</b>      | <b>0</b> | <b>0</b> |                       |   |

| <b>Adopted Goal:</b> Build a prosperous society                         |   |            |          |                                |                         |   |   |   |                   |          |          |                       |   |
|---|---|------------|----------|--------------------------------|-------------------------|---|---|---|-------------------|----------|----------|-----------------------|---|
| Programmes and Sub-programmes   | Activities (Operations)                                 | Location   | Baseline | Output indicators              | Quarterly Time Schedule |   |   |   | Indicative Budget |          |          | Implementing Agencies |   |
|   |   |            |          |                                | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor    | Lead                  | Collab  |
| <b><u>Budget &amp; Finance</u></b><br>Revenue Mobilization & management | 4. Organizing community interface on revenue generation | Metro wide |          | Community interfaces organised | X                       | X | X | X | 20000             | 0        | 0        | Finance               | Central Admin, Budget, RCC, F&A & Revenue Sub-com |
| <b>SUB-TOTAL</b>  |   |            |          |                                |                         |   |   |   | <b>20000</b>      | <b>0</b> | <b>0</b> |                       |   |

| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society |   |                       |                   |                                |                         |   |   |   |                   |          |               |                       |  |
|--|---|-----------------------|-------------------|--------------------------------|-------------------------|---|---|---|-------------------|----------|---------------|-----------------------|--|
| Programmes and Sub-programmes  | Activities (Operations)   | Location              | Baseline          | Output indicators              | Quarterly Time Schedule |   |   |   | Indicative Budget |          |               | Implementing Agencies |  |
|  |   |                       |                   |                                | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor         | Lead                  | Collab                                     |
| <b><u>Social Service Delivery</u></b><br>Health Delivery                 | 5. Furnish OPD and Emergency Centre at Tamale west hospital (phase 1) | Zogbeli               | Phase 1 completed | Hospital logistics supplied    | X                       |   |   |   | 0                 | 0        | 4764          | GHS                   | Central Admin.,<br>RCC, DDF Secretariat,   |
| <b><u>Social Service Delivery</u></b><br>Health Delivery                 | 6. Furnish OPD and Emergency Centre at Tamale west hospital (Phase 2) | Zogbeli               | Phase 1 completed | Hospital logistics supplied    |                         | X | X |   | 0                 | 0        | 120000        | GHS                   | Central Admin.,<br>RCC, DDF Secretariat,   |
| <b><u>Social Service Delivery</u></b><br>Health Delivery                 | 7. Complete 2 No. CHPS Compounds                                      | Dohini;<br>Nanton Zuo | On-going          | 2 No. CHPS Compounds completed |                         |   | X | X | 103613.42         | 0        | 0             | GHS                   | Central Admin,<br>RCC,<br>DACF Secretariat |
| <b>SUB-TOTAL</b>   |   |                       |                   |                                |                         |   |   |   | <b>103613.42</b>  | <b>0</b> | <b>124764</b> |                       |  |

| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society |  |            |          |  |                         |   |   |   |                   |               |          |                       |        |
|--|--|------------|----------|--|-------------------------|---|---|---|-------------------|---------------|----------|-----------------------|--------|
| Programmes and Sub-programmes  | Activities (Operations)                | Location   | Baseline | Output indicators                          | Quarterly Time Schedule |   |   |   | Indicative Budget |               |          | Implementing Agencies |        |
|  |  |            |          |  | 1                       | 2 | 3 | 4 | GoG               | IGF           | Donor    | Lead                  | Collab |
| <b><u>Social Service Delivery</u></b><br>Health Delivery                 | 8. Complete Construction of Clinic     | Tugu       | -        | One clinic complete                        |                         | X |   |   | 48,549.93         | 0             | 0        | GHS                   | TaMA   |
| <b><u>Social Service Delivery</u></b><br>Health Delivery                 | 9. Construct Clinic at Aboabo-phase 1. | Aboabu     | -        | One clinic constructed                     | X                       | X |   |   | 0                 | 50,000.00     | 0        | GHS                   | TaMA   |
| <b><u>Social Service Delivery</u></b><br>Health Delivery                 | 10. DRI on HIV/AIDS/Malaria campaign   | Metro wide | On-going | DRI on HIV/AIDS/Malaria campaign organized |                         |   |   |   | 25,000.00         | 0             | 0        | GHS                   | TaMA   |
|  |  |            |          |  |                         |   |   |   | <b>73,549.93</b>  | <b>50,000</b> | <b>0</b> |                       |        |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes                            | Activities (Operations)  | Location      | Baseline | Output indicators                           | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                  | Implementing Agencies |            |
|--|--|---------------|----------|---|-------------------------|---|---|---|-------------------|----------|------------------|-----------------------|------------|
|  |  |               |          |   | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor            | Lead                  | Collab     |
| <b><u>Social Service Delivery</u></b><br>Health Delivery | 11. Support CHPS and Health Center strengthening activities      | Sub-Districts |          | All CHPS and health centers strengthened    | X                       | X | X | X | 0                 | 0        | 32,692.80        | GHS                   | TaMA, RING |
| <b><u>Social Service Delivery</u></b><br>Health Delivery | 12. Rehabilitate and use vacant 3-Unit classroom block as clinic | Kobilma higu  |          | Rehabilitated classroom converted to clinic |                         | X |   |   | 120,000.00        | 0        | 0                | TaMA                  | GHS        |
| <b><u>Social Service Delivery</u></b><br>Health Delivery | 13. Implement Ring activities under Health                       | Metro wide    |          | RING activities implemented                 | X                       | X | X | X | 0                 | 0        | 224,400.00       | GHS                   | TaMA       |
| <b>SUB-TOTAL</b>   |  |               |          |   |                         |   |   |   | <b>120,000</b>    | <b>0</b> | <b>257,092.8</b> |                       |            |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes                               | Activities (Operations)   | Location                              | Baseline | Output indicators                                   | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                        | Implementing Agencies |              |
|---|---|---------------------------------------|----------|---|-------------------------|---|---|---|-------------------|----------|------------------------|-----------------------|--------------|
|   |   |                                       |          |   | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor                  | Lead                  | Collab       |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 14. Supply of 2000No.metalic dual desks for selected schools in the metropolis          | Metro wide                            |          | 2000 Metallic dual desk supplied                    |                         | X | X |   | 0                 | 0        | 400,00<br>0.00         | GES                   | TaMA,<br>RCC |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 15. Construction and Furnishing of 1No. 3-Unit Classroom Block and Ancillary Facilities | Anwar Rahman Islamic Primary, Bilpela |          |   |                         | X | X |   | 0                 | 0        | 235,98<br>7.50         | GES                   | TaMA,<br>RCC |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 16. Construct and furnish 2No. 3Unit Classroom Blocks                                   | Wamale & Zosimli JHS                  |          | 2No. 3Unit Classroom Blocks constructed & furnished | X                       |   |   |   | 0                 | 0        | 191,20<br>9.03         | GES                   | TaMA,<br>RCC |
| <b>SUB-TOTAL</b>  |   |                                       |          |   |                         |   |   |   | <b>0</b>          | <b>0</b> | <b>827,19<br/>6.53</b> |                       |              |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes                               | Activities (Operations)   | Location                          | Baseline | Output indicators  | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                  | Implementing Agencies |                               |
|---|---|-----------------------------------|----------|--|-------------------------|---|---|---|-------------------|----------|------------------|-----------------------|-------------------------------|
|   |   |                                   |          |  | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor            | Lead                  | Collab                        |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 17. Construction and Furnishing of 1No. 3-Unit Classroom Block and Ancillary Facilities | Wataniya Islamic school at Aboabo |          | 1No. 3-Unit Classroom Block and Ancillary Facilities constructed & furnished | X                       | X |   |   | 0                 | 0        | 235,987.50       | GES                   | TaMA, RCC                     |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 18. Rehabilitate Presby JHS   | Nyohini                           |          | Presby school rehabilitated  |                         |   | X |   | 0                 | 0        | 250,000.00       | GES                   | TaMA, RCC                     |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 19. Support to needy but brilliant students   | Metro wide                        |          | Needy but brilliant students supported                                       |                         |   | X | X | 20,000.00         | 0        | 0                | GES                   | TaMA, Education Sub-Committee |
| <b>SUB-TOTAL</b>  |   |                                   |          |  |                         |   |   |   | <b>20,000.00</b>  | <b>0</b> | <b>485,987.5</b> |                       |                               |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes                               | Activities (Operations)                     | Location   | Baseline | Output indicators                           | Quarterly Time Schedule |   |   |   | Indicative Budget |                |          | Implementing Agencies |        |
|---|---|------------|----------|---|-------------------------|---|---|---|-------------------|----------------|----------|-----------------------|--------|
|   |   |            |          |   | 1                       | 2 | 3 | 4 | GoG               | IGF            | Donor    | Lead                  | Collab |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 20. Conduct JHS mock examination            | Metro wide |          | JHS Mock Exams conducted                    |                         |   | X |   | 50,000.00         | 0              | 0        | GES                   | TaMA   |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 21. Support to District Education Fund      | Metro wide |          | District Education Fund allocation released | X                       | X | X | X | 20,000.00         | 0              | 0        | GES                   | TaMA   |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 22. Support the Best teachers' Awards       | Tamale     |          | Best Teacher Awards supported               |                         |   |   | X | 68,587.00         | 0              | 0        | GES                   | TaMA   |
| <b><u>Social Service Delivery</u></b><br>Education Delivery | 23. Re-roofing of disaster affected schools | Metro wide |          | Disaster affected schools re-roofed         | X                       | X | X | X | 0                 | 100,000        | 0        | GES                   | TaMA   |
| <b>SUB-TOTAL</b>  |   |            |          |   |                         |   |   |   | <b>0</b>          | <b>100,000</b> | <b>0</b> |                       |        |



| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society |  |            |          |                                      |                         |   |   |   |                   |          |                     |                       |                  |
|--|--|------------|----------|--------------------------------------|-------------------------|---|---|---|-------------------|----------|---------------------|-----------------------|------------------|
| Programmes and Sub-programmes  | Activities (Operations)                              | Location   | Baseline | Output indicators                    | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                     | Implementing Agencies |                  |
|  |  |            |          |                                      | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor               | Lead                  | Collab           |
| <b><u>Economic Development</u></b><br>Agricultural Development           | 24. Implement Agric. Service activities under GOG    | Metro wide |          | Agric service activities implemented |                         | X | X | X | 28,423.87         | 0        | 0                   | Agric                 | TaMA             |
| <b><u>Economic Development</u></b><br>Agricultural Development           | 25. Implement Ring activities under Agric            | Metro wide |          | RING Activities implemented          | X                       | X | X | X | 0                 | 0        | 841,500.00          | Agric                 | TaMA, USAID RING |
| <b><u>Economic Development</u></b><br>Agricultural Development           | 26. Provide for Agric. service activities under GAC. | Metro wide |          | GAC activities implemented           | X                       | X | X |   | 0                 | 0        | 173,971.64          | Agric                 | TaMA             |
| <b>SUB-TOTAL</b>   |  |            |          |                                      |                         |   |   |   | <b>28,423.87</b>  | <b>0</b> | <b>1,015,471.64</b> |                       |                  |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes                                  | Activities (Operations)                   | Location | Baseline | Output indicators                 | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                    | Implementing Agencies |                  |
|--|---|----------|----------|-----------------------------------|-------------------------|---|---|---|-------------------|----------|--------------------|-----------------------|------------------|
|  |   |          |          |                                   | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor              | Lead                  | Collab           |
| <b><u>Economic Development</u></b><br>Agricultural Development | 27. Construction of 24No. Lockable Stores | Aboabo   |          | 24No. Lockable Stores constructed |                         | X | X | X | 0                 | 0        | 1,860,414.60       | Agric                 | TaMA             |
| <b><u>Economic Development</u></b><br>Agricultural Development | 28. Construction of 12No. Lockable stores | Aboabo   |          | 12No. Lockable Stores constructed | X                       | X | X | X | 0                 | 0        | 930,207.30         | Agric                 | TaMA, USAID RING |
| <b>SUB-TOTAL</b>   |   |          |          |                                   |                         |   |   |   | <b>0</b>          | <b>0</b> | <b>2,790,621.9</b> |                       |                  |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes   | Activities (Operations)                        | Location   | Baseline | Output indicators                           | Quarterly Time Schedule |   |   |   | Indicative Budget   |          |                     | Implementing Agencies  |                  |
|---|--|------------|----------|---|-------------------------|---|---|---|---------------------|----------|---------------------|------------------------|------------------|
|   |  |            |          |   | 1                       | 2 | 3 | 4 | GoG                 | IGF      | Donor               | Lead                   | Collab           |
| <b><u>Environment &amp; Sanitation Management</u></b><br><br>Promote Sanitation & Hygiene | 29. Maintenance of stabilization ponds         | Gbalahi    |          | Stabilization ponds Maintained              | X                       | X |   |   | 100,00<br>0.00      | 0        | 0                   | Waste Management Dep't | TaMA             |
| <b><u>Environment &amp; Sanitation Management</u></b><br><br>Promote Sanitation & Hygiene | 30. Implement Ring activities under Sanitation | Metro wide |          | All RING Activities implemented             | X                       | X | X | X | 0                   | 0        | 430,10<br>0.00      | EHSU                   | TaMA, USAID RING |
| <b><u>Environment &amp; Sanitation Management</u></b><br><br>Promote Sanitation & Hygiene | 31. Service all waste management Trucks        | Tamale     |          | All waste management trucks are road worthy | X                       | X | X | X | 250,00<br>0.00      | 0        | 0                   | Waste Management Dep't | TaMA             |
| <b>SUB-TOTAL</b>  |  |            |          |   |                         |   |   |   | <b>350,00<br/>0</b> | <b>0</b> | <b>430,10<br/>0</b> |                        |                  |

| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society              |   |              |               |   |                         |   |   |   |                     |          |          |                       |                                    |
|---|---|--------------|---------------|---|-------------------------|---|---|---|---------------------|----------|----------|-----------------------|------------------------------------|
| Programmes and Sub-programmes   | Activities (Operations)                             | Location     | Baseline      | Output indicators                       | Quarterly Time Schedule |   |   |   | Indicative Budget   |          |          | Implementing Agencies |                                    |
|   |   |              |               |   | 1                       | 2 | 3 | 4 | GoG                 | IGF      | Donor    | Lead                  | Collab                             |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 32. Maintenance of landfill site and accesses roads | Gbalahi      | Existing site | Landfill site & access roads maintained |                         | X | X |   | 150,00<br>0.00      | 0        | 0        | WMD                   | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 33. Evacuate unapproved refuse sites                | Tamale Metro |               | All unapproved sites evacuated          | X                       | X | X | X | 150,00<br>0.00      | 0        | 0        | WMD                   | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 34. Capping of cells at landfill site.              | Gbalahi      | On-going      | Cells at landfill site capped           |                         |   |   |   | 200,00<br>0         | 0        | 0        | WMD                   | Central Admin & Finance Department |
| <b>SUB-TOTAL</b>  |   |              |               |   |                         |   |   |   | <b>500,00<br/>0</b> | <b>0</b> | <b>0</b> |                       |                                    |

| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society              |  |                 |                 |  |                                |   |   |   |                          |          |                |                              |                         |
|---|--|-----------------|-----------------|--|--------------------------------|---|---|---|--------------------------|----------|----------------|------------------------------|-------------------------|
| <b>Programmes and Sub-programmes</b>  | <b>Activities (Operations)</b>   | <b>Location</b> | <b>Baseline</b> | <b>Output indicators</b>                   | <b>Quarterly Time Schedule</b> |   |   |   | <b>Indicative Budget</b> |          |                | <b>Implementing Agencies</b> |                         |
|   |  |                 |                 |  | 1                              | 2 | 3 | 4 | GoG                      | IGF      | Donor          | Lead                         | Collab                  |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 35. Support to the needy to construct household latrines                               | Metro wide      |                 | 300 needy supported to constructed toilets | X                              | X | X | X | 0                        | 0        | 600,000        | EHSU                         | Central Admin, UNICEF   |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 36. Organize mass spraying(fumigation) of mosquito/insect prone areas and refuse dumps | Metro wide      |                 | Mass spraying organized                    | X                              | X | X | X | 50,000                   | 0        | 0              | WMD                          | Central Admin, Zoomlion |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 37. Expansion of 150m3 to 300m3 Puxin Biogas plant with Digester.                      | Tamale          |                 | Biogas Plant expanded                      |                                |   | X | X | 0                        | 0        | 250,000        | WMD                          | Central Admin           |
| <b>SUB-TOTAL</b>  |  |                 |                 |  |                                |   |   |   | <b>50,000</b>            | <b>0</b> | <b>850,000</b> |                              |                         |

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|---|---|----------------|----------|--|-------------------------|---|---|---|-------------------|---------------|---------------|-----------------------|------------------------------------|
| Programmes and Sub-programmes   | Activities (Operations)                                   | Location       | Baseline | Output indicators                              | Quarterly Time Schedule |   |   |   | Indicative Budget |               |               | Implementing Agencies |                                    |
|   |   |                |          |  | 1                       | 2 | 3 | 4 | GoG               | IGF           | Donor         | Lead                  | Collab                             |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 38. Construction of 900mmx900mm U-Drain 200m at Abattoir. | Tamale         |          | U-Drain constructed                            | X                       | X |   |   | 0                 | 0             | 250,000.00    | WMD                   | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 39. Construction of 3No. 20 Seater Aqua-Privy Toilets.    | Tamale         |          | 3 No. 20-Seater Aqua-Privy Toilets constructed | X                       | X |   |   | 0                 | 0             | 300,000.00    | WMD                   | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 40. Rehabilitation of 2No. toilets                        | Vittin, Kpanvo |          | 2 No. Toilets constructed                      | X                       | X |   |   | 0                 | 190,000       | 0             | WMD                   | Central Admin & Finance Department |
| <b>SUB-TOTAL</b>  |   |                |          |  |                         |   |   |   | <b>0</b>          | <b>190000</b> | <b>550000</b> |                       |                                    |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes   | Activities (Operations)                               | Location  | Baseline | Output indicators | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                | Implementing Agencies |                                    |
|---|---|---|----------|-------------------|-------------------------|---|---|---|-------------------|----------|----------------|-----------------------|------------------------------------|
|   |   |   |          |                   | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor          | Lead                  | Collab                             |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 41. Construct 8 No. fence walls around public toilets | Changli, Kukuo, Viting, Nalung, Worizehi, Manhalia, Nyohini North/Lamas hegu North. |          |                   |                         |   |   |   | 0                 | 0        | 900,000        | WMD                   | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 42. Procure sanitary tools for the Department         | WMD   |          |                   |                         |   |   |   | 30,000            | 0        | 0              | WMD                   | Central Admin & Finance Department |
| <b>SUB-TOTAL</b>  |   |   |          |                   |                         |   |   |   | <b>30,000</b>     | <b>0</b> | <b>900,000</b> |                       |                                    |

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|---|--|------------|----------|-------------------|-------------------------|---|---|---|-------------------|----------|----------|-----------------------|---|
| Programmes and Sub-programmes   | Activities (Operations)                  | Location   | Baseline | Output indicators | Quarterly Time Schedule |   |   |   | Indicative Budget |          |          | Implementing Agencies |   |
|   |  |            |          |                   | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor    | Lead                  | Collab                                  |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 43. Construct and desilt selected drains | Metro Wide |          |                   | X                       | X |   | X | 160,000           | 0        | 0        | Urban Roads           | WMD, Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 44. Dislodge toilet facilities           | Metro Wide |          |                   | X                       | X | X | X | 50,000.00         | 0        | 0        | WMD                   | Central Admin & Finance Department      |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 45. Procure office cleaning materials    | Metro Wide |          |                   | X                       | X | X | X | 6,000.00          | 0        | 0        | EHSU                  | Central Admin & Finance Department      |
| <b>SUB-TOTAL</b>  |  |            |          |                   |                         |   |   |   | <b>216,000</b>    | <b>0</b> | <b>0</b> |                       |   |



| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society              |   |                 |                 |  |                                |   |   |   |                          |          |          |                              |                                    |
|---|---|-----------------|-----------------|--|--------------------------------|---|---|---|--------------------------|----------|----------|------------------------------|------------------------------------|
| <b>Programmes and Sub-programmes</b>  | <b>Activities (Operations)</b>  | <b>Location</b> | <b>Baseline</b> | <b>Output indicators</b>                   | <b>Quarterly Time Schedule</b> |   |   |   | <b>Indicative Budget</b> |          |          | <b>Implementing Agencies</b> |                                    |
|   |   |                 |                 |  | 1                              | 2 | 3 | 4 | GoG                      | IGF      | Donor    | Lead                         | Collab                             |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 46. Procure 40 additional communal containers for pay as you dump                     | Metro wide      |                 | 40 additional communal containers procured |                                | X | X | X | 100,00<br>0.00           | 0        | 0        | WMD                          | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 47. To dredge storm and earth drains /desilting of drains                             | Metro wide      |                 | Storm drains dredged/desilted              |                                |   | X | X | 150,00<br>0.00           | 0        | 0        | WMD                          | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 48. Organize clean-up exercises and observe National Sanitation Day (NSD) celebration | Metro wide      |                 | Clean-up exercises organized               |                                |   | X |   | 80,000.<br>00            | 0        | 0        | EHSU                         | Central Admin & Finance Department |
| <b>SUB-TOTAL</b>  |   |                 |                 |  |                                |   |   |   | <b>330,00<br/>0</b>      | <b>0</b> | <b>0</b> |                              |                                    |

| <b>Adopted Goal:</b> Create an Equitable, Healthy and Discipline Society              |  |                 |                 |                                   |                                |   |   |   |                          |          |                |                              |                                    |
|---|--|-----------------|-----------------|-----------------------------------|--------------------------------|---|---|---|--------------------------|----------|----------------|------------------------------|------------------------------------|
| <b>Programmes and Sub-programmes</b>  | <b>Activities (Operations)</b>   | <b>Location</b> | <b>Baseline</b> | <b>Output indicators</b>          | <b>Quarterly Time Schedule</b> |   |   |   | <b>Indicative Budget</b> |          |                | <b>Implementing Agencies</b> |                                    |
|   |  |                 |                 |                                   | 1                              | 2 | 3 | 4 | GoG                      | IGF      | Donor          | Lead                         | Collab                             |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 49. Lift communal containers and street litter bins                                    | Metro wide      |                 | All containers/ bins lifted daily | X                              | X | X | X | 80,000.00                | 0        | 0              | WMD                          | Central Admin & Finance Department |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 50. Establish Hand Washing Stations and organise regular Community Outreach activities | Metro wide      |                 |                                   |                                |   |   | X | 0                        | 0        | 53,078.00      | EHSU                         | USAID RING                         |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 51. Promote Water Treatment and/or Household Water Filters                             | Metro wide      |                 |                                   |                                |   | X | X | 0                        | 0        | 52,838.00      | EHSU                         | USAID RING                         |
| <b>SUB-TOTAL</b>  |  |                 |                 |                                   |                                |   |   |   | <b>80,000</b>            | <b>0</b> | <b>105,916</b> |                              |                                    |

**Adopted Goal:** Create an Equitable, Healthy and Discipline Society

| Programmes and Sub-programmes   | Activities (Operations)                         | Location   | Baseline        | Output indicators               | Quarterly Time Schedule |   |   |   | Indicative Budget |          |               | Implementing Agencies |                                    |
|---|---|------------|-----------------|---------------------------------|-------------------------|---|---|---|-------------------|----------|---------------|-----------------------|------------------------------------|
|   |   |            |                 |                                 | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor         | Lead                  | Collab                             |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 52. Conduct CLTs activities                     | Metro wide |                 | 10 Communities monitored weekly | X                       | X | X | X | 0                 | 0        | 61,942.00     | EHSU                  | USAID RING                         |
| <b><u>Environment &amp; Sanitation Management</u></b><br>Promote Sanitation & Hygiene | 53. Update MESSAP for Environmental Health Unit | Metro wide | Existing MESSAP | MESSAP updated                  |                         |   | X | X | 20,000            | 0        | 0             | EHSU                  | Central Admin & Finance Department |
| <b>SUB-TOTAL</b>  |   |            |                 |                                 |                         |   |   |   | <b>20,000</b>     | <b>0</b> | <b>61,942</b> |                       |                                    |

| <b>Adopted Goal:</b> Maintain a stable, united and safe society    |  |                 |                 |                          |                                |   |   |   |                          |          |               |                              |                                  |
|--|--|-----------------|-----------------|--------------------------|--------------------------------|---|---|---|--------------------------|----------|---------------|------------------------------|----------------------------------|
| <b>Programmes and Sub-programmes</b>                               | <b>Activities (Operations)</b>   | <b>Location</b> | <b>Baseline</b> | <b>Output indicators</b> | <b>Quarterly Time Schedule</b> |   |   |   | <b>Indicative Budget</b> |          |               | <b>Implementing Agencies</b> |                                  |
|  |  |                 |                 |                          | 1                              | 2 | 3 | 4 | GoG                      | IGF      | Donor         | Lead                         | Collab                           |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 54. Organize Training for Staff on participatory monitoring and evaluation.      | Tamale          |                 | 45 staff trained         |                                | X |   |   | 0                        | 0        | 10,000        | Planning Unit                | Human Resource Unit              |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 55. Organize Training for Registry Staff on records filing                       | Tamale          |                 | 15 staff trained         |                                | X |   |   | 0                        | 0        | 17,000        | Planning Unit                | Human Resource Unit              |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 56. Organize Training for revenue Staff on customer care and revenue collection. | Tamale          |                 | 30 Staff trained         |                                | X |   |   | 0                        | 0        | 17,913        | Central Admin                | Departments/Units, RING          |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 57. Organize Training on Gender Planning and Budgeting for HODs                  | Tamale          |                 | 25 staff trained         |                                | X |   |   | 0                        | 0        | 6,500         | Planning Unit                | Human Resource Unit, Gender Desk |
| <b>SUB-TOTAL</b>   |  |                 |                 |                          |                                |   |   |   | <b>0</b>                 | <b>0</b> | <b>51,413</b> |                              |                                  |

**Adopted Goal:** Maintain a stable, united and safe society

| Programmes and Sub-programmes                                      | Activities (Operations)  | Location   | Baseline | Output Indicators                             | Quarterly Time Schedule |   |   |   | Indicative Budget |          |              | Implementing Agencies |                                  |
|--|--|------------|----------|---|-------------------------|---|---|---|-------------------|----------|--------------|-----------------------|----------------------------------|
|  |  |            |          |   | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor        | Lead                  | Collab                           |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 58. Organise Mid-Year and Annual Review of 2019 Annual Action Plan | Tamale     |          | Mid-Year and Annual Review meetings organised |                         | X |   | X | 50000             | 0        | 0            | Central Admin         | Department s/Units, RING         |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 59. Provide support to gender activities                           | Metro wide |          | Gender activities supported                   | X                       | X | X | X | 15000             | 0        | 0            | Planning Unit         | Human Resource Unit, Gender Desk |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 60. Organise Town Hall meetings                                    | Sub-Metros |          | 4 No. Town hall meetings organised            |                         | X |   | X | 25000             | 0        | 25000        | Planning Unit         | Sub-Metros, Assembly Persons     |
| <b>SUB-TOTAL</b>   |  |            |          |   |                         |   |   |   | <b>90000</b>      | <b>0</b> | <b>25000</b> |                       |                                  |

| <b>Adopted Goal:</b> Maintain a stable, united and safe society    |  |                 |                 |   |                                |   |   |   |                          |          |          |                              |                              |
|--|--|-----------------|-----------------|---|--------------------------------|---|---|---|--------------------------|----------|----------|------------------------------|------------------------------|
| <b>Programmes and Sub-programmes</b>                               | <b>Activities (Operations)</b>                           | <b>Location</b> | <b>Baseline</b> | <b>Output Indicators</b>                  | <b>Quarterly Time Schedule</b> |   |   |   | <b>Indicative Budget</b> |          |          | <b>Implementing Agencies</b> |                              |
|  |  |                 |                 |   | 1                              | 2 | 3 | 4 | GoG                      | IGF      | Donor    | Lead                         | Collab                       |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 61. Support capacity building of staff/ Assembly persons | Tamale          |                 | Core staff & all Assembly Persons trained |                                | X | X |   | 81,413                   | 0        | 0        | HR Unit                      | MPCU                         |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 62. Organise durbars on planning and budgeting process   | Two Sub-Metros  |                 | Two durbars organised                     |                                | X |   | X | 20,000                   | 0        | 0        | Planning Unit                | Sub-Metros                   |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 63. Conduct training on how to conduct public hearings.  | Tamale          |                 | 1 No. training organised                  |                                |   | X |   | 25,000                   | 0        | 0        | Planning & Budgeting Unit    | Departments/Units, NRCC, GIZ |
| <b>Management &amp; Administration Planning &amp; Coordination</b> | 64. Provide support for PWDs activities                  | Metro wide      |                 | PWDs supported                            | X                              | X | X | X | 150000                   | 0        | 0        | Central Admin                | PWDs                         |
| <b>SUB-TOTAL</b>   |  |                 |                 |   |                                |   |   |   | <b>276,413</b>           | <b>0</b> | <b>0</b> |                              |                              |



| <b>Adopted Goal:</b> Maintain a stable, united and safe society |  |              |          |                                     |                         |   |   |   |                   |          |          |                       |                         |
|---|--|--------------|----------|-------------------------------------|-------------------------|---|---|---|-------------------|----------|----------|-----------------------|-------------------------|
| Programmes and Sub-programmes                                   | Activities (Operations)                            | Location     | Baseline | Output Indicators                   | Quarterly Time Schedule |   |   |   | Indicative Budget |          |          | Implementing Agencies |                         |
|   |  |              |          |                                     | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor    | Lead                  | Collab                  |
| Management & Administration<br>General Administration           | 66. Procure stationery                             | Metro Stores |          | Stationery procured                 | X                       | X | X | X | 39,753            | 0        | 0        | Central Admin         | Departments/Units, RING |
| Management & Administration<br>General Administration           | 67. Provide for National Celebrations              | Tamale       |          | National events celebrated          | X                       | X | X | X | 50,000            | 0        | 0        | Central Admin         | Departments/Units, RING |
| Management & Administration<br>General Administration           | 68. Provide for religious and social events        | Metro wide   |          | Religious & social events supported | X                       | X | X | X | 150,000           | 0        | 0        | Central Admin         | Traditional Authorities |
| Management & Administration<br>General Administration           | 69. Conduct Internal district leadership training. | Tamale       |          | Leadership training conducted       |                         |   |   |   | 25,000            | 0        |          | Central Admin         | Traditional Authorities |
| <b>SUB-TOTAL</b>  |  |              |          |                                     |                         |   |   |   | <b>264,753</b>    | <b>0</b> | <b>0</b> |                       |                         |

**Adopted Goal:** Maintain a stable, united and safe society



| Programmes and Sub-programmes                         | Activities (Operations)                                     | Location | Baseline | Output Indicators               | Quarterly Time Schedule |   |   |   | Indicative Budget |          |          | Implementing Agencies |                         |
|---|---|----------|----------|---------------------------------|-------------------------|---|---|---|-------------------|----------|----------|-----------------------|-------------------------|
|   |   |          |          |                                 | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor    | Lead                  | Collab                  |
| Management & Administration<br>General Administration | 70. Maintain office equipment                               | Tamale   |          | All office equipment maintained | X                       | X | X | X | 30,000.00         | 0        | 0        | Central Admin         | Departments/Units, RING |
| Management & Administration<br>General Administration | 71. Maintain office vehicles                                | Tamale   |          | All office vehicles maintained  | X                       | X | X | X | 57,584.36         | 0        | 0        | Central Admin         | Departments/Units, RING |
| Management & Administration<br>General Administration | 72. Produce newsletter for the Assembly                     | Tamale   |          | Metro news letter produced      |                         | X |   |   | 10,000            | 0        | 0        | Information Service   | Central Admin           |
| Management & Administration<br>General Administration | 73. Provide support for decentralized Department programmes | Tamale   |          | Department programmes supported | X                       | X | X | X | 40,000            | 0        | 0        | Central Admin         | Departments/Units, RING |
| <b>SUB-TOTAL</b>                                      |   |          |          |                                 |                         |   |   |   | <b>137,584.36</b> | <b>0</b> | <b>0</b> |                       |                         |

**Adopted Goal:** Maintain a stable, united and safe society

| Programmes and Sub-programmes                         | Activities (Operations)                            | Location                   | Baseline | Output Indicators                | Quarterly Time Schedule |   |   |   | Indicative Budget |          |                | Implementing Agencies |                         |
|---|--|----------------------------|----------|----------------------------------|-------------------------|---|---|---|-------------------|----------|----------------|-----------------------|-------------------------|
|   |  |                            |          |                                  | 1                       | 2 | 3 | 4 | GoG               | IGF      | Donor          | Lead                  | Collab                  |
| Management & Administration<br>General Administration | 74. Provide for security services activities       | Metro wide                 |          | Activities of security supported | X                       | X | X | X | 14,000            | 0        | 0              | Central Admin         | Departments/Units, RING |
| Management & Administration<br>General Administration | 75. Construct fence walls around sub-metro offices | Central & South Sub-Metros |          | 2 No. walls constructed          | X                       | X |   |   | 262,000           | 0        | 0              | Central Admin         | Sub-Metros              |
|   | 76. Valuation of Properties                        | Metro wide                 |          | All properties valued            | X                       | X | X | X | 0                 | 0        | 593,900        | Central Admin         | Departments/Units, RING |
| <b>SUB-TOTAL</b>                                      |  |                            |          |                                  |                         |   |   |   | <b>276,000</b>    | <b>0</b> | <b>593,900</b> |                       |                         |