

TAMALE METROPOLITAN ASSEMBLY

2021 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
<u>Budget & Finance</u> Revenue Mobilization & management	1. Organize fee fixing resolution meeting	Tamale	2019	Fee fixing resolution meeting organized			X		0	10,000	0	Budget Unit	TaMA, Stakeholders
<u>Budget & Finance</u> Revenue Mobilization & management	2. Organise budget preparation meetings	TaMA Assembly Hall Complex		Budget preparation meetings organised		X			15000	0	0	Budget Unit	Budget Committee
<u>Budget & Finance</u> Revenue Mobilization & management	3. Conduct revenue mobilization exercises	Metro wide		2 No. exercises conducted	X	X	X	X	3000	0	0	Finance	Central Admin, Revenue Sub-Com
<u>Budget & Finance</u> Revenue Mobilization & management	4. Organize PFM Town Hall Meetings	Metro wide		PFM Town Hall meetings organized	X	X	X	X	20000	0	0	Finance	Central Admin, Budget Unit
SUB-TOTAL									38000	10,000	0		

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
<u>Social Service Delivery</u> Health Delivery	5. Complete and furnish 1 No. Clinic	Tugu		1 No. Clinic completed		X	X		0	0	180,000	GHS	Central Admin., RCC, DACF-RFG
<u>Social Service Delivery</u> Health Delivery	6. Rehabilitate 2 No. health facilities	Bilpela, Kpanvo	On-going	2 No. health facilities rehabilitated		X	X		240,000	0	0	GHS	Central Admin, RCC, Partners
<u>Social Service Delivery</u> Health Delivery	7. DRI on HIV/AIDS/Malaria campaign	Metro wide	On-going	DRI on HIV/AIDS/ Malaria campaign organized	X	X	X	X	25,000	0	0	GHS, HIV/AIDS Focal Person	TaMA
SUB-TOTAL									265,000	0	180,000		

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
<u>Social Service Delivery</u> Education Delivery	8. Supply 1000 No. Metallic dual desks for selected schools in the metropolis	Metro wide		1000 Metallic dual desk supplied		X	X		0	0	500,000.00	GES	TaMA, RCC, DACF-RFG
<u>Social Service Delivery</u> Education Delivery	9. Construct and Furnish 2 No. 3-Unit Classroom Block and Ancillary Facilities	2 Sub-Metros		2 No. 3-Unit Classroom Block constructed and furnished		X	X		0	0	700,000.00	GES	TaMA, RCC
<u>Social Service Delivery</u> Education Delivery	10. Construct and furnish 4No. 6-Unit Classroom Blocks	2 Sub-Metros		4 No. 6-Unit Classroom Blocks constructed & furnished	X				0	0	1,000,000.00	GES	TaMA, RCC, GETFund
SUB-TOTAL									0	0	2,400,000.00		

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
<u>Social Service Delivery</u> Education Delivery	11. 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
<u>Social Service Delivery</u> Education Delivery	12. Conduct JHS mock examination	Metro wide		JHS Mock Exams conducted			X		50,000.00	0	0	GES	TaMA
<u>Social Service Delivery</u> Education Delivery	13. Support to District Education Fund	Metro wide		District Education Fund allocation released	X	X	X	X	30,000.00	0	0	GES	TaMA
<u>Social Service Delivery</u> Education Delivery	14. Support the Best teachers' Awards	Tamale		Best Teacher Awards supported				X	59,891.78	0	0	GES	TaMA
SUB-TOTAL									158587	0	0		

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
<u>Social Service Delivery</u> Education Delivery	15. Re-roofing of disaster affected schools	Metro wide		Disaster affected schools re-roofed	X	X	X	X	0	200,000	0	GES	TaMA
SUB-TOTAL									0	100,000	0		

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
<u>Economic Development</u> Agricultural Development	16. Conduct home/field visits by MDA, MAOs and AEAs	Metro wide		4 Months	X	X	X	X	16,250	0	0	Agric	GoG, TaMA
<u>Economic Development</u> Agricultural Development	17. Carry out MAG activities	Metro wide		MAG activities implemented	X	X	X		156,270.95	0	0	Agric	GoG, TaMA
<u>Economic Development</u> Agricultural Development	18. Establish demonstration plots in two communities	Metro wide		2 No. demonstration plots established		X	X	X	2,500	0	0	Agric	GoG, TaMA
<u>Economic Development</u> Agricultural Development	19. Service and maintain official vehicle	Tamale		1 No. official vehicle maintained	X	X	X	X	2,500	0	0	Agric	TaMA, GoG
SUB-TOTAL									177,520.95	0	0		

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
<u>Economic Development</u> Agricultural Development	20. Service official motor bikes	Tamale		20 Motor bikes serviced		X	X	X	2,500	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	21. Train farmer groups on improved post-harvest techniques	Metro wide		20 farmer groups trained	X	X			2,000	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	22. Organise campaign for prophylactic treatment of livestock and poultry diseases	Metro wide		Livestock and poultry vaccinated	X	X	X	X	1,000	0	0	Agric	TaMA, GoG
SUB-TOTAL									5,500	0	0		

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
<u>Economic Development</u> Agricultural Development	23. Collect market information for the metro	All markets		Market information collected		X	X	X	800	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	24. Train Tractor operators on good tillage practices	Metro wide		50 tractor operators trained	X	X			2,300	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	25. Procure official chairs	Tamale		Official chairs procured	X	X	X	X	2,000	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	26. Train women on food safety and hygiene	Metro wide		120 women trained	X	X			1,250	0	0	Agric	TaMA, GoG, EHSU
SUB-TOTAL									6,350	0	0		

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	
<u>Economic Development</u> Agricultural Development	27. Monitor Statistics Research Information Directorate (SRID)activities					X	X	X		2,130	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	28. Carry out Ante- and post-mortem veterinary inspection of animals at slaughter house				X	X				2,300	0	0	Agric	TaMA, GoG
<u>Economic Development</u> Agricultural Development	29. Pay Utility bills				X	X	X	X		1,200	0	0	Agric	TaMA, GoG
SUB-TOTAL										5,630	0	0		

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
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	30. Maintain stabilization ponds	Gbalahi		Stabilization ponds Maintained	X	X			100,000	0	0	Waste Management Dep't	TaMA
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	31. Maintain Sanitation Trucks	Tamale		All waste management trucks are road worthy	X	X	X	X	30,420	0	0	Waste Management Dep't	TaMA
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	32. Educate 40 Basic schools on Waste Management	Metro wide		40 basic schools educated on waste management		X			0	0	10,700	Waste Management Dep't	Central Admin, GoG
SUB-TOTAL									130,420	0	10,700		

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
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	33. Maintain landfill site and access roads	Gbalahi	Existing site	Landfill site & access roads maintained		X	X		260,000	0	0	WMD	Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	34. Evacuate refuse sites	Metro wide		All unapproved sites evacuated	X	X	X	X	600,000.00	0	0	WMD	Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	35. Construct and rehabilitate institutional latrines	Metro wide		10 Institutional latrines rehabilitated					212,000	0	0	WMD	Central Admin & Finance Department
SUB-TOTAL									1,072,000	0	0		

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
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	36. Enhance capacity of waste management staff	Metro wide		All waste management staff trained	X	X	X	X	35,000	0	0	WMD	Central Admin
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	37. Lift Communal containers and street liter bins	Tamale		3 No. 20-Seater Aqua-Privy Toilets constructed	X	X			0	56,000	0	WMD	Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	38. Rehabilitate 2 No. toilets	Vittin, Kpanvo		2 No. Toilets constructed	X	X			0	0	190,000	WMD	Central Admin & Finance Department
SUB-TOTAL									35,000	56,000	190,000		

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
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	39. Construct 2 No. fence walls around public toilets	Kukuo, Lamashegu North.		2 No. fence walls constructed	X	X	X	X	0	0	200,000	WMD	Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	40. Procure sanitary tools for the Department	WMD		Sanitary tools procured	X	X			30,000	0	0	WMD	Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	41. Construct 10 additional communal containers	Dohinaayil	10 Procured in 2018	10 communal containers constructed and distributed	X	X	X	X	500,000	0	0	WMD	Central Administration
SUB-TOTAL									530,000	0	200,000		

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
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	42. Organise mass education programme on waste management and environmental sanitation	Metro Wide		Mass education organized	X	X		X	10,000	0	0	WMD	EHSU, Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	43. Dislodge toilet facilities	Metro Wide			X	X	X	X	140,000	0	0	WMD	Central Admin & Finance Department
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	44. Procure Two motor bikes	Metro Wide		Two motor bikes procured	X	X	X	X	17,000	0	0	WMD	Central Admin & Finance Department
SUB-TOTAL									167,000	0	0		

Adopted Goal: Create and Equitable, Healthy and Discipline Society

Programmes and Sub-Programmes	Activities	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
					1	2	3	4	GoG	IGF	Donor	Lead	Collab.
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	45. Purchase electricity credit	VRA/NE DCO		12 monthly credits purchased	X	X	X	X	0	1,200	0	EHSU	TaMA
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	46. Procure office stationery	EHSU Office		Office stationery procured	X	X	X	X	0	0	1000	EHSU	UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	47. Maintain office Vehicle	Tamale	-	Office vehicle maintained	X	X	X	X	3,000	6,000	0	EHSU	TaMA
SUB-TOTAL									3,000	7,200	800		

Adopted Goal: Create and Equitable, Healthy and Discipline Society													
Programmes and Sub-Programmes	Activities	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
					1	2	3	4	GoG	IGF	Donor	Lead	Collab.
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	48. Maintain office building	EHSU		Office building maintained	X	X			15,000	0	0	EHSU	TaMA
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	49. Monitor Environmental health activities	Metro wide	Monitoring of 2020 EHSU activities in progress	Monitoring carried out	X	X	X	X	0	2,400	4,000	EHSU	TaMA, UNICEF, CRS
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	50. Organise refresher training for EHSU Staff	Tamale		150 Staff trained		X			5,000	0	10,000	EHSU	TaMA, UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	51. Organize National sanitation week celebration	Tamale		National sanitation week celebration organized	X	X	X	X	10,000	0	4,000	EHSU	TaMA
SUB-TOTAL									30,000	2,400	18,000		

Adopted Goal: Create and Equitable, Healthy and Discipline Society													
Programmes and Sub-Programmes	Activities	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
					1	2	3	4	GoG	IGF	Donor	Lead	Collab.
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	52. Procure office equipment	Tamale		Cartridges, toner etc. procured	X		X		0	2,400	2,400	EHSU	TaMA, UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	53. Organize World Toilet Day Activities	Tamale	Organized in 2019	World Toilet Day organized			X		0	0	6,000	EHSU	UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	54. Sensitize market women on COVID-19	Metropolis	Sensitization ongoing	All markets sensitized	X	X	X	X	0	1,800	0	EHSU	TaMA
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	55. Support for Urban Sanitation Project (USP) activities	Tamale	2020 activities in progress	All USP activities supported	X	X	X	X	0	0	500,000	EHSU	UNICEF
SUB-TOTAL									0	4,200	508,400		

Adopted Goal: Create and Equitable, Healthy and Discipline Society													
Programmes and Sub-Programmes	Activities	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
					1	2	3	4	GoG	IGF	Donor	Lead	Collab.
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	56. Global Hand washing Day Activities	Tamale	Organized in 2019	Global Hand washing Day Organized	X		X		0	2,500	6,400	EHSU	TaMA, UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	57. Furnish Prosecution office	Tamale	Painted by UNICEF IN 2019	Prosecution office furnished	X				0	2,000	5,000	EHSU	TaMA UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	58. Support prosecution office	Tamale		Prosecution procedures facilitated	X	X	X	X	0	1,500	3,000	EHSU	TaMA, UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	59. Re-orientate Env. staff on enforcement	Tamale		Staff oriented towards enforcement		X			0	1,000	5,000	EHSU	TaMA, UNICEF
SUB-TOTAL									0	7,000	19,400		

Adopted Goal: Create and Equitable, Healthy and Discipline Society													
Programmes and Sub-Programmes	Activities	Location	Baseline	Output indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
					1	2	3	4	GoG	IGF	Donor	Lead	Collab.
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	60. Construct a condemn pit for abattoir	Abattoir		Condemn pit constructed		X			0	3,000	4,000	EHSU	TaMA, CRS
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	61. Provide disinfectants and chemicals	Abattoir		Disinfectants provided					0	2,000	3,000	EHSU	TaMA, CRS
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	62. Rehabilitate floor of abattoir	Abattoir		Floor rehabilitated		X			0	2,000	5,000	EHSU	TaMA, UNICEF
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	63. Provide communal refuse container for the abattoir	Abattoir		Refuse container provided	X				0	40,000	0	EHSU	TaMA, DPAT
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	64. Engage day security personnel	Abattoir		Day security personnel engaged	X				0	2,000	3,000	EHSU	CRS
SUB-TOTAL									0	49,000	15,000		

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
<u>Environment & Sanitation Management</u> Promote Sanitation & Hygiene	65. Update MESSAP for Environmental Health Unit	Metro wide	Existing MESSAP	MESSAP updated			X	X	20,000	0	0	EHSU	Central Admin & Finance Department
SUB-TOTAL									20,000	0	0		

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 Planning & Coordination	66. 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
Management & Administration Planning & Coordination	67. Provide support for gender activities	Metro wide		Gender activities supported	X	X	X	X	15000	0	0	Planning Unit	Human Resource Unit, Gender Desk
Management & Administration Planning & Coordination	68. Organise Town Hall meetings on Assembly's performance	Sub-Metros		4 No. Town hall meetings organised		X		X	25000	0	25000	Planning Unit	Sub-Metros, Assembly Persons
Management & Administration Planning & Coordination	69. Organise MPCU meetings	Sub-Metros		4 No. Town hall meetings organised		X		X	12,000	12,000	0	Planning Unit	Sub-Metros, Assembly Persons
SUB-TOTAL									102,000	12,000	25000		

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 Planning & Coordination	70. Support other capacity building needs of staff/ Assembly persons	Tamale		Core staff & all Assembly Persons trained		X	X		81,413	0	0	HR Unit	MPCU
Management & Administration Planning & Coordination	71. Organise durbars on planning and budgeting process	Two Sub-Metros		Two durbars organised		X		X	20,000	0	0	Planning Unit	Sub-Metros
Management & Administration Planning & Coordination	72. Provide support for PWDs activities	Metro wide		PWDs supported	X	X	X	X	150000	0	0	Central Admin	PWDs
Management & Administration Planning & Coordination	73. Orientate Assembly members on their role in Planning and budgeting	Tamale		All Assembly Persons orientated			X		0	0	30,000	Planning Unit	GIZ
SUB-TOTAL									251,413	0	30,000		

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 General Administration	74. Procure stationery	Metro Stores		Stationery procured	X	X	X	X	35,000	0	0	Central Admin	Department s/Units
Management & Administration General Administration	75. Provide for National Celebrations	Tamale		National events celebrated	X	X	X	X	50,000	0	0	Central Admin	Department s/Units
Management & Administration General Administration	76. 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 General Administration	77. Maintain office equipment	Tamale		All office equipment maintained	X	X	X	X	30,000.00	0	0	Central Admin	Department s/Units
SUB-TOTAL									265,000	0	0		

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 General Administration	78. Provide for security services activities	Metro wide		Activities of security supported	X	X	X	X	14,000	0	0	Central Admin	Department s/Units
Management & Administration General Administration	79. Maintain office vehicles	Tamale		All office vehicles maintained	X	X	X	X	100,000	0	0	Central Admin	Department s/Units
Management & Administration General Administration	80. Provide support for decentralized Department programmes	Tamale		Department programmes supported	X	X	X	X	40,000	0	0	Central Admin	Department s/Units
Management & Administration General Administration	81. Organize Management meetings	Conference room	2020 meetings	All heads of departments/ Units	X	X	X	X	0	24,000	0	Central Admin	Department s/Units
SUB-TOTAL									154,000	24,000	0		

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 General Administration	82. Complete construction of fence walls around sub-metro offices	Central & South Sub-Metros		2 No. walls constructed	X	X			160,000	0	0	Central Admin	Sub-Metros
Management & Administration General Administration	83. Valuation of Properties	Metro wide		All properties valued	X	X	X	X	50,000	0	200,000	Central Admin	Departments/Units, GIZ
Management & Administration General Administration	84. Organise Sub-Committee Meetings	Tamale	3 meetings in 2020	3 meetings each held	X	X	X	X	0	27,000	0	Central Admin	Assembly Persons
Management & Administration General Administration	85. Organise Authority meetings	Tamale	3 meetings in 2020	3 meetings held	X	X	X	X	0	9,000	0	Central Admin	Assembly Persons
Management & Administration General Administration	86. Organise General Assembly Meetings	Tamale	3 meetings in 2020	3 meetings held	X	X	X	X	0	27,000	0	Central Admin	Assembly Persons
SUB-TOTAL									210,000	63,000	200,000		

Adopted MDAs Goal (s): Provision of accessible, safe and motorable road network in the Metropolitan Area													
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
Infrastructure Delivery Management / Urban Roads Management	87. Grade/ Provide Access	Tamale Metropolis	60 km	25km of roads graded	X				200,000	0.00	0.00	DUR	Ministry of Road and Highways.
Infrastructure Delivery Management / Urban Roads Management	88. Gravel Roads	Tamale Metropolis	45km	4km of roads graveled	X	X			632,000	4,410,000	0.00	DUR	Tamale Metro Assembly
Infrastructure Delivery Management / Urban Roads Management	89. Desilt drains/ Earth Channels, Dredging,	Tamale Metropolis	40km	5km of earth drains desilted	X	X			96,000	4,471,695	0.00	DUR	Tamale Metro Assembly
Infrastructure Delivery Management / Urban Roads Management	90. Construct drains	Tamale Metropolis	10km	300m of 0.6m U-drains constructed	X	X	X	X	555,000	0.00	0.00	DUR	Ministry of Road and Highways.
SUB-TOTAL									1,483,000	8,881,695	0.0		

Adopted MDAs Goal (s): Provision of accessible, safe and motorable road network in the Metropolitan Area

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
Infrastructure Delivery Management / Urban Roads Management	91. Construct speed humps	Tamale Metropolis	60No	8No speed calming devices constructed.			X		156,635	1,080,000	0.00	DUR	Tamale Metro Assembly
Infrastructure Delivery Management / Urban Roads Management	92. Reseal and Patch Potholes	Tamale Metropolis	30km	18km of roads resealed and 1350m2 of Potholes Patched.			X	X	3,270,770	0.00	0.00	DUR	Ministry of Road and Highways.
Infrastructure Delivery Management / Urban Roads Management	93. Carry out Road line marking	Tamale Metropolis	30km	Road line markings done			X	X	3,000,000	0.00	0.00	DUR	Ministry of Road and Highways.
Infrastructure Delivery Management / Urban Roads Management	94. Emergency slap replacement	Tamale Metropolis	300m	20m of slaps were replaced	X				34,000	0	0	DUR	Ministry of Road and Highways

SUB-TOTAL									6,461,405	1,080,000	0.0		
------------------	--	--	--	--	--	--	--	--	------------------	------------------	------------	--	--

Adopted MDAs Goal (s): Provision of accessible, safe and motorable road network in the Metropolitan Area													
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
Infrastructure Delivery Management / Urban Roads Management	95. Minor Drainage Repair works	Tamale Metropolis	200m	40m of drains were repaired	X				42,000	0	0	DUR	Tamale Metro Assembly
Infrastructure Delivery Management / Urban Roads Management	96. Clean and repair of Road signs		100No.	18No. of road signs were repaired and cleaned	X				40,000	0	0	DUR	Ministry of Road and Highways
Infrastructure Delivery Management / Urban Roads Management	97. Construct an interchange in Tamale	Tamale Metropolis		Construct Piers	X	X	X	X	130,000,000	0.00	130,000,000	DUR	Ministry of Roads and Highways
SUB-TOTAL									130,082,000	0	130,000,000		

Adopted MDAs Goal (s): 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
<u>Social Services/</u> Social Welfare & Community Development (SWCD)	98. Monitor Department activities	Metro wide		All activities monitored	X	X	X	X	5,200	0	0	DSW CD	TaMA
<u>Social Services/</u> SWCD	99. Maintain official vehicle & motor bikes	Tamale		Official vehicle & motor bikes maintained	X	X	X	X	4,500	0	0	DSW CD	TaMA
<u>Social Services/</u> SWCD	100. Procure logistics for the office	Tamale		Logistics procured	X		X		1,546.54	800	0	DSW CD	TaMA
<u>Social Services/</u>	101. Pay electricity bills	Tamale		Bills paid	X	X	X	X	1,880.00	0	0	DSW CD	TaMA

SWCD													
SUB-TOTAL									13,126.54	800.00	0		

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 Planning & Coordination	102. Purchase office logistics	Statistics Department		Office equipment	X		X		3,187	1,600	0	Statistics Department.	Central Administration.
Management & Administration Planning & Coordination	103. Procure office equipment	Tamale		Office equipment procured	X		X		15,000	0	0	Statistics Department.	Central Administration.
Management & Administration Planning & Coordination	104. Develop database for trained apprentices, garages, hotels etc	Metro wide		Database development	X	X	X	X	1,200	2,800	0	Statistics Department.	Central Administration

Management & Administration Planning & Coordination	105. Carry out market surveys	Tamale metropolis.		12 Market surveys carried out	X	X	X	X	1,000	960	0	Statistics Department.	
SUB-TOTAL									20,387	5,360	0		

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 Planning & Coordination	106. Develop a data hub for the metropolis	Tamale metropolitan Assembly		Data hub organised	X				150	200	0	Statistics Department	All Units/ Departments.
Management & Administration Planning & Coordination	107. Code and analyze data for Planning, Budgeting and Revenue mobilization.	Tamale Metro Auditorium		Meetings organized	X	X	X	X	200	200	0	Statistics Department	Central Admin
Management & Administration Planning & Coordination	108. Discuss data results with relevant stakeholders	Tamale Metro Auditorium		Meetings organised		X		X	200	200	0	MCD and Statistics	All Units/ Departments

		um										officer	
Management & Administration Planning & Coordination	109. Organise meetings of statistical working group	Tamale Metropolitan Assembly		4 meetings organized	X	X	X	X	0	1,500	0	MCD, and Statistician.	All Heads of Department.
SUB-TOTAL									550	2,100	0		

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 General Administration	110. Train staff on administrative procedures	Auditorium		All Assembly staff trained	X				0	0	14,520	HRD	Central Admin
Management & Administration General Administration	111. Organise refresher training on occupational health and safety	Auditorium		All Assembly staff trained	X				0	0	13,680	HRD	Central Admin
Management & Administration General Administration	112. Train staff on electronic record keeping	Auditorium		All registry staff trained		X			0	0	12,840	HRD	Central Admin
Management & Administration	113. Train Audit Unit Staff on	Auditorium		All Audit		X			0	0	16,350	HRD	Central

General Administration	Computer aided auditing techniques	m		Unit staff trained									Admin
Management & Administration General Administration	114. Organise refresher training on appraisal instrument	Auditorium		All Assembly staff trained			X		0	0	12,860	HRD	Central Admin
SUB-TOTAL									0	0	70,250		
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 General Administration	115. Train staff of Statistics Dep't & Planning Unit on Data collection & analysis	Auditorium		All Assembly staff trained			X		4,650	0	0	HRD	Central Admin
Management & Administration General Administration	116. Train all staff on Local Government protocols	Auditorium		All Assembly staff trained			X		2,639	0	0	HRD	Central Admin
Management & Administration General Administration	117. Train revenue staff on revenue collection techniques	Auditorium		All registry staff trained				X	2,840	0	0	HRD	Central Admin

Management & Administration General Administration	118. Prepare in-puts (New entrants, Promotion, Up-grading, and Conversion)	Auditorium		All Audit Unit staff trained				X	1,640	0	0	HRD	Central Admin
SUB-TOTAL									11,769	0	0		

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 General Administration	119. Train staff in advance computer	Auditorium		All Assembly staff trained	X			X	0	3,540	0	HRD	Central Admin
Management & Administration General Administration	120. Manage HRMIS database(Daily/Weekly backups) and burning of same to the OHLGS	Auditorium		All Assembly staff trained	X			X	640	0	0	HRD	Central Admin
Management & Administration General	121. Organise training on Proposal	Auditorium		All registry staff trained			X		6,840	0	0	HRD	Central Admin

Administration	and Reports Writing												
Management & Administration General Administration	122. Organise training on salary Administration (Validation and Reporting)	Auditorium		All Audit Unit staff trained			X		0	1,440	0	HRD	Central Admin
SUB-TOTAL									7,480	4,980	0		

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 General Administration	123. Organise CPA/DPA training	Auditorium		All Assembly staff trained				X	8,640	0	0	HRD	Central Admin
Management & Administration General Administration	124. Purchase office cabinets	HR Dep't		Cabinet procured	X				0	1,200	0	HRD	Central Admin
Management & Administration General Administration	125. Purchase of toner cartridge	HR Dep't		Toner procured	X				0	520	0	HRD	Central Admin

Management & Administration General Administration	126. Purchase a turbonet	HR Dep't		Turbonet procured	X				0	499	0	HRD	Central Admin
Management & Administration General Administration	127. Purchase a photocopier	HR Dep't		Photocopier procured	X				5,400	0		HRD	Central Admin
SUB-TOTAL									14,040	2,219	0		

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 General Administration	128. Procure CD-ROM for HRMIS	Auditorium		CD-ROM procured	X				0	138	0	HRD	Central Admin
Management & Administration General Administration	129. Procure Attendance Books	HR Dep't		Attendance books procured	X				0	120	0	HRD	Central Admin
Management & Administration General Administration	130. Procure Log books for HRMIS	HR Dep't		Log books procured	X				0	240	0	HRD	Central Admin

SUB-TOTAL											498	0		
------------------	--	--	--	--	--	--	--	--	--	--	------------	----------	--	--