



# OKERE DISTRICT ASSEMBLY

## 2026 COMPOSITE ANNUAL ACTION PLAN

Compiled by  
DEV'T PLANNING UNIT  
September, 2025.

Approved by Okere District General Assembly on 29<sup>th</sup> October, 2025.

**OKERE DISTRICT ASSEMBLY**  
**2026 COMPOSITE ANNUAL ACTION PLAN (AAP)**

Objective: Promote and sustain Local Economic Development and growth												
Programme: Local Economic Development Programme												
Projects	Location	Timeframe (2026)				Cost			Project Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
<b>ECONOMIC ACTIVITIES</b>												
1. Provide for the upgrade and Maintenance of Asenema Waterfalls (labour) and Other Recreational Grounds in the District	District wide					45,740.06	9,000.00	0.00			Central Admin.	BAC, MoT
2. Update the Assembly's web site and Promote the use of social media handle to Promote Trade and Tourism.	District wide					0.00	1,000.00	0.00			Central Admin.	BAC, MoT
3. Implement activities or programmes that enhances local economic development (LED).	District wide					0.00	5,000.00	0.00			Central Admin.	DA, NGOs
4. Renovate and maintain Asenema, Adukrom and Awukugua Markets	Asenema, Adukrom and Awukugua					0.00	59,000.00	ISF 600,000.00			Works Dept.	OkDA
5. Design and construct 24-hour Economy model market at Abiriw	Abiriw					DACF 5,263,139.10	0.00	0.00			Works Dept.	OkDA
6. Provide for Okere Tourism Development and Promotion	Adukrom					DACF 30,000.00	0.00	0.00			Works Dept.	OkDA
7. Complete the construction of Asenema Market	Asenema					DACF 100,000.00	0.00	0.00			Works Dept.	OkDA
8. Complete the construction of Asenema Market Drains	Asenema					DACF 100,000.00	0.00	0.00			Works Dept.	OkDA
9. Construct 2 standard satellite or community markets	Dawu and Awukugua					0.00	0.00	5,000,000.00			OkDA	PPP, Cent. Govt.

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10. Renovate 2 satellite or community markets	Apirede and Aseseeso					0.00	0.00	2,000.00 0.00			OkDA	PPP, Cent. Govt.
11. Construct a lorry station at Amanfro	Amanfro					0.00	0.00	1,500.00 0.00			OkDA	PPP, Cent. Govt.
12. Construct 2 receptive facilities (such as Well-Fitted Reception Center, Wash and Changing Rooms, Canteens etc.) at Akaa and Asenema water falls.	Akaa and Asenema					800,000.00	200,000.00	3,000.00 0.00			OkDA	PPP, Cent. Govt.
13. Collaborate with Safari Valley Resort to Construct /develop a hiking path/ walkway from Abiriw Bosomptra Forest to Safari Valley Resort.	Abiriw to Safari Valley Resort					0.00	0.00	800,000.00			OkDA, Safari VR	PPP, Cent. Govt.
14. Facilitate and support targeted unemployed youth to participate or benefit from the National Coders Programmes, OKDEF Programme, Feed Ghana Programme, Safari Valley led apprenticeship programme for the youth projects etc.	District Wide					400,000.00	80,000.00	520,000.00			OkDA	PPP, Cent. Govt.
	TOTAL					5,538,879.16	74,000.00	600,000.00				
DEPARTMENT OF AGRICULTURE												
1. Support the maintenance of official vehicles /motorbikes	Adukrom					DACF 10,000.00	0.00	10,000			Agric	Cent. Admin
2. Pay Insurance and road worthy registration/ renewal for official vehicles /motorbikes of Agric Department	Adukrom					0.00	10,000.00	7,000.00			Agric	Cent. Admin
3. Organize one Research, Extension Linkage Committee (RELC) Planning Session for 30 stakeholders (targeting 40% women participation)	Adukrom					0.00	0.00	5,000.00			Agric	(DoA-Extension), FBOs, inputs dealers.

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4. Organize Plant clinic exercise for FBO leaders and other farmers (30 crop farmers) in the District by the end of 2025	Adukrom & Amanfro zone					0.00	1,500.00	3,500.00			Agric	FBOs
5. Establish 5 half acre crop demonstrations on crop nutrient management, climate-smart/Conservation agriculture and good agricultural practices (GAPs)	district wide					2,000.00	5,000.00	2,000.00			Agric	FBO
6. Provide direct extension services to 15,000 farmers/ FBOs (targeting 40% women and youth) through regular farm and home visit to disseminate improved agricultural technologies and other emerging issues	district wide					15,000.00	13,000.00	13,000.00			Agric	FBO
7. Support the running of District Center for Agriculture, Commerce and Technology (DCACT) Programmes through Data collection on major crops and livestock in the District by the end of 2025	Adukrom					0.00	5,000.00	2,000.00			Agric	DA (Central Administration)
8. Conduct 4 monitoring and supervision visits to all planned activities site in the District by DDO, DDA , DCE & District Coordinating Director by the end of 2025	district wide					0.00	3,000.00	4,000.00			Agric	DA (Central Administration)
9. Organize 4 Training sessions for staff on emerging issues by the end of 2025	Koforidua, Adukrom, Aseseeso					DACF-FEED GH 23,000.00	2,500.00	6,000.00			Agric	RAD
10. Promote women development through development of satellite markets for fortified Gari commodity in the District by the end of 4th quarter 2025	Asenema					DACF-FEED GH 10,000.00	3,000.00	5,000.00			Agric	RAD, NBSSI
11. Promote women development through promotion of products of women processors facilitating their participation in the regional satellite markets fair 2025	Koforidua					DACF 2,000	0.00	5,000.00			Agric	RAD, NBSSI
12. Support the implementation of Government Flagship programme dubbed “Feed Ghana”, through the sensitization of	District wide					DACF-FEED GH 45,000.00	2,000.00	5,000.00			Agric. Dept.	ISD, NCCE, & BAC

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citizens, FBO's formation and capacity building for farmers												
13. Vaccinate 500 sheep and goats against Peste des petits ruminants (PPR) and 250 pets especially dogs and cat against Rabies disease.	district wide					DACF- FEED GH 45,000.00	8,000.00	0.00			Agric	OkDA
14. Conduct disease surveillance in the 3 agricultural zones in the District by the end of 2025	district wide					0.00	0.00	3,000.00			Agric	OkDA
15. Organize a day training programme for 30 females on value addition (Fortification) and food safety' by the end of 2025	District wide					2,500.00	2,000.00	5,000.00			Agric.	FBOs
16. Collate and analyze agricultural data (yield/production figures/Market data) on major crops and farm animals in the District by the end of 2025.	Asenema, Mile 14 and					0.00	2,000.00	5,000.00			Agric.	FBO
17. Train 20 women on alternative livelihood enterprise eg. Soap making by the end of 3rd quarter 2025	Amanfro, Assasekorkoe and Otareso					0.00	2,000.00	5,000.00			Agric.	FBO
18. Train 25 FBOs/ Farmer groups representatives /executives on post-harvest management of grains by the end of 2025	District wide					0.00	2,000.00	4,000.00			Agric	FBOs
19. Support the implementation of Ghana productivity safety net programme implementation by the end of 2025	Okakwadwo, Amanro,A					0.00	0.00	0.00			Agric	OkDA, Inputs dealers, Farmers, Police service
20. Organize and support Official celebrations e.g. National Farmers Day Celebrations etc. at the District level	Adukrom					DACF 60,000.00	0.00	70,000.00			Agric	OkDA, Inputs dealers, Farmers, Police service
21. Monitor the rehabilitation of Ten (16) Ha degraded Communal land using Coconut Trees at Baware by GPSNP 2	Baware					0.00	0.00	GPSNP2 47,750.00			OkDA , DDA	GPSNP 2

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22. Rehabilitate Ten (10) Ha degraded Communal land using Mango Trees at Abonse by GPSNP 2 (monitoring)	Abonse					0.00	0.00	GPSNP 2 1,500.00			OkDA , DDA	GPSNP 2
23. Support the Construction of Storage Facility (Crib) to Reduce Post Harvest Loses	District wide					DACF 25,000.00	0.00	0.00			Agric. Dept.	Agro-inputs Dealers/ BAC etc.
24. Support the Implementation of Agro Processing and Small-Scale Food Processing Industry, e.g. purchase of maize thresher for farmers in the district	District wide					DACF 38,000.00	0.00	0.00			Agric. Dept.	Agro-inputs Dealers / BAC etc.
25. Establish a Demonstration farms as training center for farmers.						DACF 10,000.00	0.00	0.00			Agric	Cent. Admi.
26. Construct 2 standard Agric. produce warehouses and mechanization Center.	Aseseeso and Amanfro					500,000.00	50,000.00	2,450,00 0.00			OkDA-Agric. Dept.	Cent. Govt., PPP Etc.
27. undertake comprehensive programme to promote Youth, women and PWDs in agricultural employment	District wide					500,000.00		3,500,00 0.00			OkDA-Agric. Dept.	Cent. Govt., PPP Etc.
	TOTAL					227,500.00	13,000.00	192,750.00				
<b>BUSINESS ADVISORY COUNCIL (BAC)</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>							
1 Organize Business Management Training for MSME's	District Wide					0.00	1,000.00	2,000.00			BAC	OkDa
2. Organize Technical Business Training for MSME's	District Wide					0.00	1,300.00	2,500.00			BAC	OkDa
3. Facilitate FDA and Business Registrations with FDA and Registrar Generals Department	District Wide					0.00	200.00				BAC	OkDa
4. Organize Occupational Safety and Health management training for SMEs	District Wide					0.00	250.00	1,500.00			BAC	OkDa
5. Conduct Client (Individual and group businesses) Monitoring, Evaluation and Counselling	District Wide					0.00	250.00	0.00			BAC	OkDa

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6. Organize MSME classification sensitization	DA Conference Hall					GoG 4,520.00	0.00	0.00			BAC	OkDa
	TOTAL					<b>4,520.00</b>	<b>3000.00</b>	<b>6,000.00</b>				

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<b>Programme:</b> Vulnerability, Social and Child Protection, Health Improvement, Education Improvement and Water, Environmental Health and Sanitation												
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ENVIRONMENTAL HEALTH UNIT												
1. Provide Cleaning Materials for Offices of the Assembly	DA					0.00	20,000.00	0.00			DEHU, Central Admin.	Suppliers
2. Promote household latrine construction	District wide					DACF 5,000.00	0.00	0.00			DEHU	Cent. Admin.
3. Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	District wide					DACF 366,275.00	0.00	0.00			DEHU	Central Admin.
4. Provide for Sanitation Improvement Package (SIP)	District wide					DACF 387,205.00	0.00	0.00			DEHU	Central Admin.
5. Organize quarterly / regular public education on sanitation and disease outbreaks	District wide					2,000.00	5,000.00	0.00			DEHU	Central Admin.
6. Organize public education on (NTDS)						2,500.00		5,000.00			DEHU	Central Admin.
7. Undertake screening of food and drinks vendors/ handlers and orientation of school feeding caterers.	District wide					2,500.00	6,000.00	0.00			DEHU	Central Admin.
8. Promote Community Led Total Sanitation (CLTS) in the district.	District wide					DACF 50,000.00	10,000.00	0.00			DEHU, Central Admin.	Central Admin.

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9. Provide for the management of final disposal (Land fill) sites in the District Liquid and Solid Waste)	District wide					DACF 2,000.00	0.00	0.00			DEHU, Central Admin.	DPP & Works Dept.
10. Provide Fuel for monitoring of waste management activities	District					0.00	2,000.00	0.00			DEHU.	Central Admin.
11. Undertake Environmental enhancement Programme eg. Education on Noise Pollution and Control, Air quality control.	District Wide					DACF 3,000.00	4,000.00	0.00			DEHU	Central Admin.
12. Procure Land, Design and construction of final disposal site	District Wide					DACF 650,000.00	120,000.00	0.00			DEHU	
13. Acquire land for District public cemetery.	District wide					DACF 151,160.61	27,000.00	0.00			DEHU	Central Admin, Works Dept.,
14. Arrest of stray animals	District Wide					0.00	5,500.00	0.00			DEHU	Central Admin, Works Dept.,
15. Construct 1No. 4-Seater Pour Flush Toilet Facility at Asenema Waterfall	Asenema					0.00	40,235.00	0.00			DEHU	Central Admin, Works Dept.,
16. Complete the Construction of 1No. 10 seater pour flush toilet at Adukrom	Adukrom					DACF 24,744.35	0.00	0.00			DEHU	Central Admin, Works Dept.,
17. Complete the Construction 1 No. 10 Seater Pour Flush Toilet at Abiriw	Abiriw					DACF 54,108.30	0.00	0.00			DEHU	Central Admin, Works Dept.,
18. Construct 1 No. 8 seater Pour Flush toilet facility at Aninkode Adukrom	Aninkode Adukrom					DACF-RFG 200,000.00	0.00	0.00			DEHU	Central Admin, Works Dept.,
19. Evacuate Refuse Dump at Nsutam and Kobokobo	Nsutam, Kobokobo					0.00	48,000.00	0.00			DEHU	Central Admin, Works Dept.,
20. Complete the payment of evacuation of Refuse dump at Amanfro	Amanfro					DACF 14,500.00	0.00	0.00			DEHU	Central Admin, Works Dept.,



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21. Complete the Construction of the Soakaway for toilet at Adukrom	Adukrom					DACF 20,000.00	0.00	0.00			Works Dept.,	DEHU, Central Admin,
22. Create engineered final disposal sites (Liquid &Solid)	District wide					DACF 45,000.00	200,765.00	0.00			DEHU, Works Dept.	Contractor/ Central Admin.
23. Renovate the slaughter house and meat shop at Abiriw.	Abiriw					DACF 20,000.00	20,000.00	0.00			DEHU, Works Dept.	Contractor/ Central Admin.
24. Provide for the Okere Special Sanitation Project	District wide					DACF	10,000.00	0.00			DEHU	Central Admin.
25. Provide for Burial of Paupers and Unidentified Persons within the District	Adukrom					0.00	10,000.00	0.00			DEHU, Works Dept.	NADMO / Central Admin.
26. Construct 9 No. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	(Nanabenyi, Asifau South and North, Sikorkor)					1,975,255.65	0.00	0.00			Works Dept. DEHU,	Contractor/ Central Admin.
27. Construct 1 No. borehole at Nifa SHS	Nifa SHS					130,000.00	0.00	0.00			Works Dept. DEHU,	Contractor/ Central Admin.
28. Procure additional waste and skip bins	District wide					DACF 100,000.00	0.00	0.00			Procurement Unit, DEHU	Contractor/ Central Admin.
29. Provide for the conveyance of Skip Bins	District wide					DACF 100,000.00	0.00	0.00			Procurement Unit, DEHU	Contractor/ Central Admin.
30. Procure sanitary items /tools	Adukrom					DACF 35,000.00	0.00	0.00			Procurement Unit, DEHU	Contractor/ Central Admin.
31. Complete the construction of Household Toilet at Kobokobo	Kobokobo					DACF 60,000.00	0.00	0.00			Works Dept. DEHU,	Contractor/ Central Admin.
32. Construct 10 mechanized boreholes with overhead reservoirs and rehabilitate 20 No. boreholes	District wide					1,500,000.00		1,500,000.00			OkDA-DEHU	Contractor, NGO, PPP etc.
33. Extend Ghana water lines from Asamankitua to Bepoase	Asamankitua to Bepoase							5,000,000.00			OkDA-DEHU	Contractor, NGO, PPP etc.
34. Procure 8 No. Communal Solid waste skip bins/ containers	Adukrom					440,000.00					OkDA-DEHU	Contractor, NGO, PPP etc.

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35. Support the construction of 100 household latrines for vulnerable households	District Wide					600,000.00		2,400,000.00			OkDA-DEHU	Contractor, NGO, PPP etc.
36. Support to improve on water supply and flow in the communities on the ridge	Communities on the ridge							3,000,000.00			GWCL, OkDA	Contractor, NGO, PPP etc.
	TOTAL					4,400,248.91	528,500.00	5,000.00				
GHANA HEALTH SERVICE												
1. Prepare Annual Budget for 2025	Adukrom						500.00	0.00			Finance Unit	DHA Team
2. Conduct quarterly review meetings (health committee meetings, etc.)	Adukrom					4,000.00	1,500.00	0.00			Public Health Unit	DHA Team
3. Monitor and Supervise Health-Related Activities in the District	Adukrom					6,000.00	3,000.00	0.00			Public Health Unit	DHA Team
4. Collect, collate and submit data to ERHD	Adukrom					2,000.00	1,000.00	0.00			Public Health Unit	DHA Team
5. Celebrate National Health events/ activities e.g World Tobacco Day, Breast Cancer Awareness Month, Mental Health Day, World Malaria Day etc.	District wide-All Health Facilities					DACF 20,000.00	20,000.00	0.00			DHD	Central Admin.
6. Support Health education and Screening for food and drink vendors	District wide					DACF 12,500	12,500.00	0.00			DHD	Central Admin./ DEHSU, NGOs
7. Implement nutrition intervention programmes to improve on nutritional status of citizens.	District wide					0.00	2,500	0.00			DHD	Central Admin., NGOs
8. Complete the construction of Lakpa CHPs Compound with Nurses Quarters	Lakpa					DACF 300,000.00					DHD	Central Admin

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9. Construct and furnish a CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	Minta Krom (14 Miles)					DACF 987,627.82	0.00	0.00			DHD	Central Admin
10. Support the Established of Asaman CHPS.	Asaman					DACF 12,000.00	15,000.00	0.00			DHD	Central Admin
11. Construct CHPS Compound at Dawu	Dawu					0.00	0.00	800,000.00			OkDA	Contract or, DHD etc
12. Construct CHPS Compound each at Awukugua	Awukugua					0.00	0.00	800,000.00			OkDA	Contract or, DHD etc
13. Construct and furnish a CHPs compound and Nurses Quarters at Dawu Sanfo	Dawu Sanfo					DACF 987,627.82	0.00	0.00			OkDA	Contract or, DHD etc
14. Construct a Weighing Centre at Abiriw Clinic	Abiriw Clinic					100,000.00	0.00	0.00			OkDA	Contract or, DHD etc
15. Construct a Placenta Pit at Okere District Hospital at Adukrom	District Hospital at Adukrom					DACF 30,000.00	0.00	0.00			OkDA	Contract or, DHD etc
16. Support District Response Initiative (DRI) on HIV/AIDS, Health Intervention Programmes, Malaria Prevention and National Immunization Day	District wide					DACF 105,262.78	0.00	0.00			DHD	Central Admin
17. Complete the Renovation of District Health Directorate Office at Dawu	Dawu					DACF 300,000.00	0.00	0.00			OkDA	Contract or, DHD etc
18. Complete the renovation of Okrakwadwo Physician Assistant Bungalow	Okrakwadwo					DACF 50,000.00	0.00	0.00			OkDA	Contract or, DHD etc
19. Complete the renovation of Nana Benyin CHPs and Nurses Quarters	Nana Benyin					DACF 200,000.00	0.00	0.00			OkDA	Contract or, DHD etc
20. Renovate 4 health Facilities	District wide							2,000.00			OkDA	GHS, NGO, PPP etc.
	TOTAL					3,117,018.42	56,000.00	1,600,000.00				

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GHANA EDUCATION SERVICE												
1. My First Day at School	District wide					10,000.00					GES	DA
2. Monitor Teaching & Learning In Selected Basic Schools.	District wide					23,000.00	0.00	0.00			GES	DA
3. Conduct confirmation /lower rank promotion of teachers and other staff	District wide					10,000.00	0.00	0.00			GES	DA
4. Organize a 2-Day orientation workshop for newly trained Teachers and newly appointed heads.	District wide					25,000.00	0.00	0.00			GES	DA
5. Organize School/Circuit and District SPAM on BECE results	District wide					30,000.00	0.00	0.00			GES	DA
6. Organize Career Guidance For BECE Candidates	District wide					10,000.00	0.00	0.00			GES	DA
7. Refresher training /workshop for all Headteachers at the Circuit level.	District wide					5,000.00	0.00	0.00			GES	DA
8. Support Science, Technology and Mathematics in Education (STMIE) activities for students annually	Adukrom					15,000.00	0.00	0.00			GES	DA
9. Monitoring of teaching& learning in selected Second Cycle Schools	District wide					5,000.00	0.00	0.00			GES	DA
10. Intensive inspection of scheme of learning and output of work in all basic schools.	District wide					3,000.00	0.00	0.00			GES	DA
12. Sensitizing students on substance abuse	District wide					10,000.00	0.00	0.00			GES	DA
13. Intensify education on Sexually Transmitted Infections on HIV/AIDS	District wide					5,000.00	0.00	0.00			GES	DA
14. Organize community sensitization on parental responsibility	District wide					20,000.00	0.00	0.00			GES	DA
15. Conduct Sensitization on peer pressure among adolescents in various schools.	District wide					15,000.00	0.00	0.00			GES	DA
16. Organize Sensitization on Sex Addiction in schools	District wide					20,000.00	0.00	0.00			GES	DA
17. Conduct Sensitization on proper use of the internet among students	District wide					25,000.00	0.00	0.00			GES	DA
18. Organize Sensitization on Teenage Pregnancy in schools	District wide					10,000.00	0.00	0.00			GES	DA

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		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
19. Cluster base training on GALOP, SMC activities	District wide					8,000.00	0.00	0.00			GES	DA
20. NTC service providers workshops for teacher and staff	District wide					15,000.00	0.00	0.00			GES	DA
21. Monitor SMC Federation and General Assembly meetings for analysis problem and proposal of solutions	District wide					20,000.00	0.00	0.00			GES	DA
22. Monitor T2E Plus material activities implementation in GALOP and NON-GALOP Schools	District wide					13,000.00	0.00	0.00			GES	DA
23. Appraisal workshop for office staff, headteachers and CLs	District wide					17,000.00	0.00	0.00			GES	DA
24. Provide resources for officers to attend annual conferences (Auditors, Accounts and others)	District wide					15,000.00	0.00	0.00			GES	DA
25. Undertake refresher training and in-service training for kindergarten facilitators at Circuit levels.	District wide					20,000.00	0.00	0.00			GES	DA
26. Organize Phonics Week in selected kindergarten schools.	District wide					10,000.00	0.00	0.00			GES	DA
27. Organize the celebration of Creative Art week in selected KG Schools.	District wide					10,000.00	0.00	0.00			GES	DA
28. Celebrate Numeracy Week in selected kindergarten schools.	District Wide					10,000.00	0.00	0.00			GES	DA
29. Conduct workshop on using excel and all existing database software management; Preparation of the District Educational Annual Action Plan	District Wide					6,000.00	0.00	0.00			GES	DA
30. Collect and collate data in all Basic Schools	District Wide					3,000.00	0.00	0.00			GES	DA
31. Verify and validate; First inspection of ongoing school projects (bungalows and school buildings)	District wide					4,000.00	0.00	0.00			GES	DA
32. Prepare Annual School Census; and Review of Educational Annual Action Plan	District Wide					5,000.00	0.00	0.00			GES	DA

<b>Objective:</b> Enhance and promote access to social protection, universal basic Health care, Education and Water, Environmental Health and Sanitation												
<b>Programme:</b> Vulnerability, Social and Child Protection, Health Improvement, Education Improvement and Water, Environmental Health and Sanitation												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
33. Prepare ADEOP (Annual Education Operational Plan 2025) for the District Education Directorate	District Wide					5,000.00	0.00	0.00			GES	DA
34. Distribute the “One Teacher One laptop” at the Primary Level and Office Staff	District wide					5,000.00	0.00	0.00			GES	DA
35. Undertake education on Menstrual Hygiene Management (MHM)in schools	District wide					15,000.00	0.00	0.00			GES	DA
36. Undertake education on adolescent Reproductive Sexual Health (ASRH)	District wide					12,500.00	0.00	0.00			GES	DA
37. Monitor nutrition friendly school activities and encourage pupils on the importance of eating fruits, eggs and vegetables.	District wide					10,000.00	0.00	0.00			GES	DA
38. Organize joint school programs to create awareness on the dangers of early sex	District wide					15,000.00	0.00	0.00			GES	DA
39. Monitor SHEP activities including Ghana School feeding programs (GSFP)	District wide					10,000.00	0.00	0.00			GES	DA
40. Organize workshop for teachers and pupils on safe school programs	District wide					20,000.00	0.00	0.00			GES	DA
41. Organize joint programs for teachers on Food Hygiene and Nutrition Education.	District wide					18,000.00	0.00	0.00			GES	DA
42. Establish and strengthen Health Clubs	District wide					5,000.00	0.00	0.00			GES	DA
43. Monitor micro nutrients supplementary programs (GIFTS) in all schools.	District wide					7,000.00	0.00	0.00			GES	DA
44. Organize deworming education in all circuits (National Deworming Exercise)	District wide					5,000.00	0.00	0.00			GES	DA
45. Organize screening exercise for children with disabilities of KG 1, KG 2 and basic 1.	District wide					10,000.00	0.00	0.00			GES	DA
46. Observation of teaching methods in the special needs schools	District wide					2,000.00	0.00	0.00			GES	DA
47. Organize speech with parents of special needs learners in the special schools	District wide					10,000.00	0.00	0.00			GES	DA
48. Monitoring of teaching and learning in Special schools.	District wide					5,000.00	0.00	0.00			GES	DA

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Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
49. A visit to hospital or assessment center with learners who have been referred.	District wide					2,000.00	0.00	0.00			GES	DA
50.. Examination clinic and career guidance for BECE candidates	District wide					13,000.00	0.00	0.00			GES	DA
51. Organization and Administering of Simulation examination (District Based) at the four (4) exams centers in the district.	District wide					15,000.00	0.00	0.00			GES	GES
52. Briefing of Final year candidates. Time with examiners	District wide					3,000.00	0.00	0.00			GES	GES
53. Visit, inspect and assess the various examination centers	District Wide					2,000.00	0.00	0.00			GES	GES
54. Capacity Building on Calculation of Key Indicators	District Wide					10,000.00	0.00	0.00			GES	Ok. DA,
55.Counselling Re-entry mothers and pregnant girls.	District Wide					2,000.00	0.00	0.00			GES	Ok. DA,
56. Support schools and BECE Candidates to prepare towards final and other related issues	District wide					20,000.00	0.00	0.00			GES	Ok. DA,
57. Organize District reading festival in all Basic Schools.	District Wide					4,8000.00	0.00	0.00			GES	DA
58. Organize District Science & Mathematics Quiz.	District wide					14,000.00	0.00	0.00			GES	DA
59. Construct Aseseeso Presby JHS Teacher's Quarters	Aseseeso					0.00	0.00	800,000.00			Work Dept. & DA	GES
60. Construct and furnish 1No 2 Unit KG school block at Otareso-Mankrado	Otareso-Mankrado					DACF 430,000.00	0.00	0.00			Work Dept. & DA	GES
61. Construct and furnish 1No 6 Unit Primary School block with furniture at Deveme	Deveme					DACF 1,070,000.00	0.00	0.00			Work Dept. & DA	GES
62. Construct and furnish 1No 3 Unit JHS block with furniture at Asaman	Asaman					DACF 605,255.65	0.00	0.00			Work Dept. & DA	GES
63. Complete the construction of 1 No. Teachers Quarters at Baware	Baware					DACF 109,566.30	0.00	0.00			DWD & DA	GES

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Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
64. Award Bursary to Brilliant but Needy Students through the District Education Fund	Adukrom					DACF 30,000.00	0.00	0.00			OkDA	GES
65. Award Bursary to Brilliant but Needy Students through the MP common Fund						MPCF 200,000.00	0.00	0.00			OkDA	GES
66. Procure 348 Hexagonal desks for KG schools districtwide	Adukrom					DACF 584,640.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
67. Procure 680 Mono Desks for JHS districtwide	Adukrom					DACF 489,600.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
68. Procure 200 Mono Desks for SHS districtwide	Adukrom					DACF 144,000.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
69. Procure 200 furniture for school Teachers districtwide	Adukrom					DACF 593,600.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
70. Procure 367 Dual Desks for Primary districtwide	Adukrom					DACF 293,600.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
71. Complete the Renovation of GES Office at Apirede	Apirede					DACF 4,580.30	0.00	0.00			Procure Unit and Contractor	GES, OkDA
72. Rehabitate ripped off School block at ADUTECH	Adukrom					DACF 200,000.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
73. Complete the renovation of Kyekyeku basic school	Kyekyeku					DACF 150,000.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
74. Complete the construction of Teacher's Quarters at Asaman	Asaman					DACF 100,000.00	0.00	0.00			Procure Unit and Contractor	GES, OkDA
75. Construct 4 No. 5 Units (single room self-contained) Teacher's accommodation	District wide							6,000,00 0.00			OkDA	GES, NGO, PPP etc.
76. Construct education director's bungalow (1 No. 2 bedroom self-contained)								2,000,00 0.00			OkDA	GES, NGO, PPP etc.



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<b>Programme:</b> Vulnerability, Social and Child Protection, Health Improvement, Education Improvement and Water, Environmental Health and Sanitation												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
77. Renovate donated ACDEP facility to accommodate Education Directorate or Office	Apirede							1,500,00 0.00			OkDA	GES, NGO, PPP etc.
78. Renovate 8 dilapidated schools	District wide							4,000,00 0.00			OkDA	GES, NGO, PPP etc.
79. Facilitate the enrolment of additional primary schools on the Ghana School feeding Programme	Adukrom					50,000.00					OkDA	GES, NGO, PPP etc.
	TOTAL					5,775,342. 25	0.00	800,000. 00				
DEPT. OF SOCIAL WELFARE & C'TY DEVELOPMENT		Q1	Q2	Q3	Q4							
1. Update photo album of PWDs	District wide					2,000.00 GOG	500.00	1,000 DACF			DSW &CD	Cent. Admin., NGOs
2. Organise HIV and AIDs educational programmes in 2 selected communities	Selected communities					2,000.00 GOG	0.00	1,000 DACF			DSW &CD	Cent. Admin, GHS, GES
3. Provide support and care for persons living with disability, orphans and the vulnerable with community-based services	District wide					GoG 28,000.00	1,000.00	1,000 DACF			DSW &CD	Cent. Admin.
4. Provide care, support and counselling services to patients with psycho- social problems	District wide					2,000.00 GOG	500.00	1,000 DACF			DSW &CD	Cent. Admin.
5. Monitor and Compile database on NGOs and CBOs	District wide					1,000.00 GOG	500.00				DSW &CD	Cent. Admin.
6. Update and sensitize LEAP beneficiaries on LEAP and other related activities	District wide					2,000.00 GOG	500.00	1,000 DACF			DSW &CD	Cent. Admin.
7. Monitor and update register on Early Childhood Development Centres	District wide					2,000.00	500.00	1,000 DACF			DSW &CD	Cent. Admin.
8. Provide capacity building through vocational skills for persons with disabilities	District wide					0.00	0.00	7,000.00P WD fund			DSW &CD	Cent. Admin

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<b>Programme:</b> Vulnerability, Social and Child Protection, Health Improvement, Education Improvement and Water, Environmental Health and Sanitation												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
9. Register and renew NHIS cards for persons with Disabilities	District wide					0.00	0.00	3,000.0 PWD fund			DSW &CD	Cent. Admin
10. Support Persons With Disabilities and Disability Fund Management meetings	District wide					DACF 44,000.00	0.00	60,000 PWD fund			DSW &CD	Cent. Admin.
Community Development Unit	District wide					1,000.00 GOG	0.00	0.00			DSW&C D	Cent. Admin.
11. Provide for Okere District Empowerment Fund Programme	District wide					DACF 20,000.00	0.00	0.00			DSW &CD	Central Admin./ CSOs, NGOs
12. Promote voluntary contribution and communal labour for the provision of such facility and services that a community need. e.g. water, sanitation, street drains etc.	District wide					1,000.00 GOG	500.00	1,000.00 DACF			DSW &CD	Cent. Admin.
13. Sensitise community members on Gender Based Violence	District wide					1,000.00 GOG	500.00	1,000.00 DACF			DSW &CD	Central Admin./ CSOs, NGOs
14. Organize mass education programmes on social issues that pose threat to the wellbeing of people especially to children.	District wide					GOG 3,000.00	2,000.00	0.00			DSW &CD	Central Admin./ CSOs, NGOs
15. Form and train five women's group in livelihood empowerment skills training.						GoG 1,000.00	2,000.00	0.00				
16. Undertake Community Engagement with Child Protection toolkits in 10 communities tackling child abuse, Adolescent health and "Boy and Girls roles" to enhance effective delivery	District wide					0.00	0.00	7,700.00 UNICEF			DSW &CD	Central Admin. / CSOs, NGOs
17. facilitate the provision of shelter for children in need of care and protection						0.00	0.00	5,000.00 UNICEF			DSW &CD	
18., Liaise with relevant security agencies to Conduct investigations into Juvenile cases, follow up on Cases and Strengthening Referral and Linkage Services for Clients	District wide					0.00	0.00	10,000.00 UNICEF			DSW &CD	Central Admin. / CSOs, NGOs
19. Procure internet data and call credit to enhance office administrative activities	Adukrom					0.00	0.00	2, 000.00 UNICEF			DSW &CD	Central Admin

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Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
20. Provide support for People Living with Disabilities	District wide					DACF 125,900.00	0.00	0.00			DSW &CD	Central Admin./ CSOs, NGOs
21. Provide for the Training on Case Management for Child Protection Committee	Adukrom					0.00	0.00	5, 000.00 UNICEF			DSW &CD	Central Admin./ CSOs, NGOs
22. Sensitize Communities and Schools on Child Protection issues (Review meetings with stakeholders)	District wide					0.00	0.00	5, 000.00 UNICEF			DSW &CD	Central Admin. / CSOs, NGOs
23. Build, fully equip and operationalize Aged Social Support Center.						200,000.00		1,000,00 0.00			OkDA	GHS, NGO, PPP etc.
Total						<b>233,900.00</b>	<b>8,500.00</b>	<b>100,700.00</b>				
<b>DISTRICT BIRTHS &amp; DEATHS REGISTRY</b>												
1. Partake in Child Health Promotion week.	Selected health facilities					DACF 1000.00	1,500.00	0.00	0.00		DHD	BDR
2. Visit Health Centres to sensitise mothers on births registration	District wide					DACF 500.00	2000.00	0.00	0.00		BDR	OkDA
3. Provide information to the assembly on births and deaths occurring within the district for planning, etc.	Adukrom					DACF 300.00	200.00	0.00	0.00		BDR	OkDA
4. Partner with community health nurses on their outreach sessions to register births.	District Wide					DACF 400.00	500.00	0.00	0.00		BDR	OkDA
5. Train NSPs and other assigned staff to assist with effective registration	Adukrom					DACF 300.00	1,200.00	0.00	0.00		BDR	OkDA
6. Organise public announcements to sensitize the locals on the importance of death registration.	District wide					DACF 500.00	600.00	0.00			RBDR	DBDR
Total						<b>3,000.00</b>	<b>6,000.00</b>	<b>0.00</b>				

<b>Objective:</b> Promote a sustainable Physical environment and resilient human settlement.												
<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
<b>DISTRICT WORKS DEPARTMENT</b>												
1 Undertake project inspection and supervision of District Assembly including Donor projects	District-wide					0.00	15,000.00	10,000.00			Works	Works
2. Rehabilitate Roads and desilt drains in the district	District-wide					DACF 20,615.04	0.00	0.00				
3 Undertake Development Control exercise across the district	District-wide					0.00	5000.00	10,000.00			Works	Works and physical planning
4.Vet and approve development applications.	District-wide					0.00	5,000.00	0.00			Works dept.	PPD
5 Undertake contract management and project coordination	District-wide					0.00	5,000.00	0.00			Works dept.	Works
6. Undertake Road inventory on selected Feeder Roads	District-wide					0.00	5,000.00	0.00			Works dept.	Works
7. Procure office laptops, Cabinet, tools and of safety wear	Adukrom					GoG 28,000.00		0.00			Works dept.	
8. Undertake Repair and Maintenance Works on Assembly assets	Adukrom					3,000.00	10,000.00	0.00			Works dept.	Works and procurement
9. Complete the Renovation of Onyamebekyere School Block (Retention)	Onyamebekyere					DACF 4,555.50	0.00	0.00			DWD	Ok. DA, GES
10. Complete the construction of 1 No. Community Durbar Ground and floor concreting at Adukrom (Variation and additional works)	Adukrom					DACF 50,000.00	0.00	DACF-RFG 200,000.00			Works Dept.,	Central Admin,
11. Complete the Construction of a pantry and 3unit washroom facilities to Adukrom Durbar grounds	Adukrom					DACF-RFG 20,000.00	0.00	0.00			Works Dept.,	Central Admin,
12. Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market	Abiriw					DACF-RFG 1,050,971.00	0.00	0.00			Works Dept.,	Central Admin,
13. Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism	Asenema					DACF-RFG 315,000.00	0.00	0.00			Works Dept.,	Central Admin,

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<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
14. Complete the Construction of Reception Centre at the birth place of Okomfo Anokye in Awukugua	Awukugua					DACF-RFG 200,000.00	0.00	0.00			Works Dept.,	Central Admin,
15. Rehabilitate 3.5 Km feeder road Klo-Agogo to Kyekyeku	Klo-Agogo to Kyekyeku					GPSNP2 344,016.80	0.00	GPSNP2 609,908.64			Works Dept. & Central Admin,	GPSNP 2
16. Rehabilitate (6.5) Km Krutiase to Baware feeder road.	Krutiase to Baware					GPSNP2 544,726.12	0.00	GPSNP2 884,535.43			Works Dept. & Central Admin,	GPSNP 2
17 Rehabilitate of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).	Nyenoa to Deveme					GPSNP2 322,254.56	0.00	GPSNP2 594,184.22			Works Dept. & Central Admin,	GPSNP 2
18.Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).	Okrakwadjo to Dantekor					GPSNP2 345,686.08	0.00	GPSNP2 671,827.53			Works Dept. & Central Admin,	GPSNP 2
19. Drill and Mechanize 1No. Borehole with overhead tank at Anikode Adukrom	Anikode Adukrom					DACF-RFG 100,000.00	0.00	0.00			Works Dept.,	Central Admin,
20. Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.	Aboma Junction to Lakpa					GPSNP2 577,499.21	0.00	0.00			Works Dept.,	Central Admin,
21. Provide for Construction Materials	adukrom					0.00	10,000.00	0.00			Works Dept.,	Central Admin,
22. Monitor and supervise LIPW Sub-Projects. (From July - December 2025)	District wide					GPSNP2 11,460.00	0.00	0.00			Works Dept.,	Central Admin,
23. Construct 4 targeted storm & waste water drains.	District wide					500,000.00		4,500,000.00			OkDA-DWD	Contractor, PPP etc.
24. Rehabilitate selected feeder roads and construct four targeted culverts	District wide					1,000,000.00		1,000,000.00			OkDA-DWD	Contractor, PPP etc.

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<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
25. Support the extension of electricity power to needed communities	District wide					40,000.00		160,000.00			ECG, OkDA	Contractor, PPP etc.
Total						3,937,784.30	55,000.00	2,980,455.82				
<b>PHYSICAL PLANNING DEPARTMENT</b>												
1. Provide for civic numbering and street naming exercises	District Wide					0.00	0.00	20,900.00			PPD	Cent Admin., GTZ, SAT, Fin Dept
2. Conduct Spatial Planning Committee and Spatial Planning Technical Sub-Committee meetings.	Adukrom					0.00	15,000.00	0.00			PPD	Cent Admin., SPC
3. Provide for Community participation in the settlement planning process	District Wide					0.00	3,000	0.00			PPD	Cent Admin., SPC
4. Complete the preparation of District Planning Schemes and Street Naming	District Wide					DACF 80,000.00	0.00	40,000.00			PPD	Cent Admin., SPC PPD
5. Provide for internal management	Adukrom					15,000.00	0.00	0.00			PPD	Cent Admin., SPC
6. Provide for development control activities	District wide					0.00	20,000.00	0.00			OkDA - PPD, Works	PPP, NGO etc.
7. Develop 2 Ecological Gardens or Spaces for public use	Adukrom and Amanfro							500,000.00			OkDA - PPD, Works	PPP, NGO etc.
8. Develop 1 Ecological /Green Belt Zone	Aseseeso							1,000,000.00			OkDA - PPD, Works	PPP, NGO etc.
Total						95,000.00	38000.00	60,900.00				

<b>Objective:</b> Promote a sustainable Physical environment and resilient human settlement.												
<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
<b>NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)</b>												
1. Provide for Public Education and Sensitization on disaster issues	District wide					DACF 3,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
2. Undertake joint polio immunization campaign against poliomyelitis to boost the immunity of children, seasonal influenza, covid-19, acute watery diarrhea & tuberculosis.	District wide					3,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
3. Undertake media engagement with key stakeholders on road safety issues in the district	District wide					0.00	30,000.0 0	0.00			NADMO	Cent. Admi. Relevant Dept.
4. Undertake public education on dangers of usage of electricity for newly connected communities on the national Grid	District wide					25,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
5. Construct gutters in Erosion Prone Areas.	District wide					DACF 3,000.00	0.00	27,000.0 0			NADMO	Cent. Admi. Relevant Dept.
6. Organize inter basic school quiz for selected communities.	District wide					DACF 3,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
7. Provide for Community Educational Programmes and Mitigation of Impacts of Flood, Domestic and Bushfire Control and Climate change	District wide					10,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
8. Undertake public education and sensitization on commercial drivers and okada riders on road safety to reduce vehicular and pedestrian accidents on disaster prevention and mitigation.	District wide					0.00	2,500.00	0.00			NADMO	Cent. Admi. Relevant Dept.
9. Undertake media engagement/ sensitization programme on the need for tree planting (demonstration) and indiscriminate felling of trees by chainsaw operators in the district.	District wide					0.00	0.00	2,000.00			NADMO	Cent. Admi. Relevant Dept.

<b>Objective:</b> Promote a sustainable Physical environment and resilient human settlement.												
<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
10. organize Disaster week celebration	District wide					5,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
11. Staff stimulation and capacity built to sharpen their skills for effective and efficient management of disasters.	District wide					0.00	3,700.00	0.00			NADMO	Cent. Admi. Relevant Dept.
12. Organize disaster management committee meeting.	District Assembly hall					0.00	1,000.00	0.00			NADMO	Cent. Admi. Relevant Dept.
13. Form and train D.V. Gs and D.V. Cs to undertake tree planting exercise to promote green Ghana project in the district. I.e. one house, 3 trees. 7,000 trees to be planted.	District wide					3,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
14. Undertake teenage pregnancy and registration of birth and death disaster risk campaign.	District wide					0.00	7,000.00	0.00			NADMO	Cent. Admi. Relevant Dept.
15. Undertake public education campaign on pest and insect infestation disaster and disease epidemic disasters.	District wide					0.00	7,000.00	0.00			NADMO	Cent. Admi. Relevant Dept.
16. Undertake public education/ sensitization on fires and lightening disasters.	District wide					2,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
17. Undertake media engagement with key stakeholders on armory, volatile chemicals, gases, alcohol, dynamite, electrical faults, radioactive materials, and petrol and diesel disasters.	District wide					50,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
18. Undertake public education/ sensitization programmes on geological disaster hazards, on land slides, rock falls, liquefaction, soil erosion and expansive soils.	District wide					0.00	40,000.00	0.00			NADMO	Cent. Admi. Relevant Dept. / Insti.
19. Undertake public education/ sensitization on man-made hazards on collapse of dilapidated buildings; sand winning; ethnic conflicts; industrial accidents; transport (car	District wide					0.00	0.00	35,000.00			NADMO	Cent. Admi. Relevant Dept.



<b>Objective:</b> Promote a sustainable Physical environment and resilient human settlement.												
<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
and motor bike) accidents; pollution (air, fuel spillage, water, dust); deforestation/ desertification disasters.												
20. Form and train women disaster volunteer groups to undertake income generating and livelihood support activities in the district.	District wide					0.00	37,000.00	0.00			NADMO	Cent. Admi. Relevant Dept.
21. Emergency response and rescue missions, distribution of relief items (to bring relief to people) and communities affected by disaster.	District wide					37,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
22. Undertake nursing of cocoa seedlings tree growing exercise in the district. 5,000 cocoa trees to be planted.	District wide					0.00	0.00	30,000.00			NADMO	Cent. Admi. Relevant Dept.
23. Organize public education/ sensitization on open defecation and major drains desilted.	District wide					0.00	20,000.00	0.00			NADMO	Cent. Admi. Relevant Dept.
24. Conduct registration and regular update of public transport route operators, vehicles, drivers and terminals.	District wide					23,000.00	0.00	0.00			NADMO	Cent. Admi. Relevant Dept.
25. Organize workshop/ training for tailors, dressmaking and hairdressing D.V. Gs to participate in N.V.T.S.I. part 1 and 2 examination.	District wide					0.00	0.00	30,000.00			NADMO	Cent. Admi. Relevant Dept.
Total						167,000.00	148,200.00	124,333.00				
<b>DEP'T OF GAME &amp; WILDLIFE CONSERVATION</b>												
1. Raise 10, 0000 seedlings for planting e.g. Accassia, Mahogany and Ofram for planting	Asenema					GoG 15,000.00	0.00	0.00			Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS
2. Undertake tree planting exercise to promote "Tree for Life Project"	District Wide					DACF 2,500.00	0.00	0.00			Forestry Commission, NADMO	EPA, GNFS, OkDA,

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<b>Programme:</b> Spatial Development, Climate Change and Environmental Sustainability, Transport Infrastructure and Safety Management Programmes												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
												GES, EPA, GHS etc.
3. Undertake circle weeding and beating up Abirw Busomptra forest reserve and at Okomfo Anokye mystic resting place on the Adukrom to Apirede road	Abirw Busomptra forest and Adukrom to Apirede road					GoG 3,000.00	0.00	0.00			Forestry Commission, NADMO	EPA, GNFS, OkDA, GES, EPA, GHS etc.
4. Undertake patrol operations to check and reduce illegal chainsaw activities.	District wide					GoG 5,000.00	0.00	0.00			Forestry Commission, NADMO	EPA, GNFS, OkDA, etc.
5. Undertake education and sensitization exercise of game and wildlife.	District wide					3,000.00	0.00	0.00			F.C, NADMO	EPA, GNFS, OkDA, etc.
Total						<b>28,500.00</b>	<b>0.00</b>	<b>0.00</b>				

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
CENTRAL ADMINISTRATION												
1. Engage the local media and other stakeholders to sensitize the public on topical issues.	District wide					0.00	2,500.00	0.00			ISD, NCCE, Central Admin.	OkDA, NGOs, CBOs
2. Pay for stationery and printing materials	Adukrom					DACF 50,000.00	25,000.00				Cent. Admin	OkDA
3. Provide for internal management of all departments in the District Assembly e.g.	District wide					GoG 47,500.00	IGF 100,750.00	10,000.00			OkDA	Fin. Dept. All Depts of OkDA

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
Agric, Physical Planning and Statistics Departments												
4. Provide for the support of Communities to Complete Initiated Projects.	District wide					DACF 30,000.00	0.00	0.00			Cent. Admin and Works.	Fin. Dept.
5. Provide for MP's Support to Community Initiated Projects	Adukrom					MPCF 120,000.00	0.00	0.00				
6. Provide for rent of official accommodation for the DCE, DCD and GES Offices	Dawu and Adukrom					DACF 100,000.00	0.00	0.00			Cent. Admin	Fin. Dept.
7. Complete the payment for the rent of the old Assembly block	Adukrom					DACF 34,000.00	0.00	0.00			Cent. Admi.	Fin. Dept.
8. Support Government Flagship Programmes.	District wide					DACF 50,000.00	0.00	0.00			Cent. Admin	Depts. of the D. A
9. Implement the National Anti-Corruption Action Plan (NACAP).	Adukrom					DACF 20,000.00	0.00	0.00			Cent. Admin	Ok. DA
10. Provide for support to departments of the Assembly	District wide					DACF 25,000.00	0.00	0.00			Cent. Admin.	Depts. of the Dist. Ass'bly.
11. Provide for activities of the Sub-District structures of the Assembly / Area Council meetings	Town /Area councils resourced					DACF 65,628,98	14,000.00	0.00			Cent. Admin.	Area Council
12. Conduct Town Hall meetings and DCEs engagements with the communities.	District wide					DACF 20,000.00	0.00	0.00			Cent. Admin.	Depts. of Ass'bly, ZC, NGOs, CBOs
13. Provide for MP's support to community-initiated projects and other development projects	District Wide					MP (DACF) 1,300,000.00	0.00	0.00			Cent. Admin.	Fin. Dept.
14. Support traditional authorities and Organize Communal Labor for Sub District Structures in the District.	District wide					DACF 80,000.00	0.00	0.00			Central Admin.	Fin. Dept, Trad Authorities
15. Provide for the conduct of statutory meetings e.g. DPCU Meetings.	Adukrom					DACF 20,000.00	5,000.00	0.00			Dev't Plg Unit	Cent. Admin
16.Support and provide for the preparation of statutory Assembly documents or plans	Adukrom					0.00	2,000.00	0.00				

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<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
17. Provide for protocol services in respect of official guest.	Adukrom					DACF 50,000.00	0.00	0.00			Cent. Admi.	Fin. Dept.
18. Provide for expenses of security forces in the District.	Adukrom						10,000.0 0	0.00			DISEC	Cent. Admin
19. Provide refreshment items	Adukrom						70,000.0 0	0.00			Cent. Admi.	Fin. Dept.
20. Pay for utility Charges and Services. (Electricity, Water, Telecommunication, Postal and Bank charges)	Adukrom					DACF 35,000.00	IGF 97,540.0 0	MPCF 1,000.00			Cent. Admi.	Ok. D.A
21. Pay for Running Cost of Official Vehicles	Adukrom					DACF 3,820.00	200,000. 00	0.00				
22. Complete the payment for the Repair and Maintenance of official vehicles and equipment	Adukrom					DACF 300,000.00	IGF 40,500.0 0	0.00			Cent. Admi.	Fin. Dept.
23. Provide for Other Travel and Transport Cost	Adukrom					0.00	50,653.3 6	0.00			Cent. Admi.	Fin. Dept.
24. Provide Training materials, hotel accommodation and fuel for seminars and conferences. (ERCC, OHLGS, ETC) and (INTERNAL)	Adukrom					0.00	IGF 53,000.0 0	0.00			HR Dept.	Fin. Dept. Cent. Admi.
25. Provide for public education & sensitization on assembly projects and programmes	Adukrom					0.00	IGF 12,000.0 0	0.00			Cent. Admi.	Fin. Dept.
26. Co-ordinate, implement and support the implementation of all emergency related projects and programmes.	District wide					DACF 50,000.00	IGF 10,000.0 0	0.00			All related Dep'ts	Central Admin,
27. Provide for Official and National Celebrations	District wide					DACF 60,000.00	30,000.0 0	0.00			Cent. Admin	Ok. DA
28. Donate to individual, Groups and Organizations	District wide						20,000.0 0	0.00			Cent. Admin	Ok. DA
29. Provide for other Protocol Expenses and other exigencies e.g. payment of NALAG dues	Adukrom					DACF 150,000.00	0.00	0.00			Cent. Admin	Ok. DA
30. Provide for MP Sponsorship activities.	District wide					MP (DACF) 200,000.00	0.00	0.00			Fin. Dept.	Cent. Admin

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<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
31. Undertake liaison/ linkage between visitors/ citizens and Departments/ Units of the District Assembly	Adukrom					0.00	2,000.00	0.00			Cent. Admin	Ok. DA
32. Receive complaints and pass it on to the appropriate quarters/ Department for redress.	Adukrom					0.00	1,500.00	0.00			Cent. Admin	Ok. DA
33. Undertake activities to Strengthened the District Sub- Structures	District Wide					DACF 21,052.56		0.00			Cent. Admin	Ok. DA
34. Conduct meetings and undertake activities of the Public Relations and Complaints Committee (PRCC)	Adukrom					DACF 2,000.00	1,000.00	0.00			Cent. Admin	Ok. DA
35. Undertake Inter-Sectoral collaborations and activities to improve on Service delivery.	Adukrom					DACF 1,500.00	IGF 1,200.00	0.00			Cent. Admin	Ok. DA
36. Implement the Ghana Productive Safety Net Project 2 (GPSNP 2) in the district under Labour Intensive Public Works (LIPW) and Productive Inclusion (PI) Components	District Wide					0.00	0.00	GPSNP2 11,400.00			Fin. Dept.	Cent. Admin
37. Provide for the maintenance of peace and Security and Continue Support for Joint Military/ Police Patrols in the District	District wide					DACF 30,000.00	IGF 3,000.00	0.00			OkDA	All Security Agents in the District and beyond
38. Provide for the Procurement of Cement for the Sub District Structures	District wide					3,000.00	0.00	0.00			Procurement Unit, Works Dept.	Cent. Admin / OkDA
39.. Provide for the Rehabilitation and Maintenance of Area Councils	District wide					3,000.00	0.00	0.00			Procurement Unit, Works Dept.	Cent. Admin / OkDA
40. Complete the payment for the Procurement of Office Machines and Equipment	Adukrom					DACF 200,000.00	0.00	0.00			Procurement Unit,	Cent. Admin / OkDA
41. Provide for Compensation of employees Daily rated	Adukrom					0.00	20,000.00	0.00			RHD	Fin. & Central Admi.
42. Provide for the payment of Ex-Gratia Allowance	Adukrom					0.00	68,000.00	0.00			HRD, Fin. Dept.	Central Admi.
43. Provide for gazette of fee fixing resolution and bye-laws	Adukrom					0.00	13,000.00	0.00			Central Admi.	OkDA

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<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
44. Purchase Office facilities, supplies and accessories	Adukrom					0.00	20,000.00	0.00			Procurement Unit,	Cent. Admin / OkDA
45. Provide for payment of allowance for Assembly Members	Adukrom					GoG 483,600.00	50,000.00	0.00			HRD, Fin. Dept.	Central Admi.
46. Provide for Insurance of official vehicles and motorbikes	Adukrom					DACF 25,000.00	8,000.00	0.00			HRD & Insurance Company	Central Admi. & Fin. Dept.
47. Undertake the appropriate registration and embossment of all Assembly assets	Adukrom					DACF 15,000.00	0.00	0.00			Procurement Unit, RMU	Cent. Admin / OkDA
48. Complete the Renovation of Assembly complex	Adukrom					DACF 491,468.85	0.00	0.00			Procurement Unit, Works Dept.	Cent. Admin / OkDA
49. Complete the payment for Site clearing leveling and disposal of debris and pillaring of Okere District Magistrate Bungalow	Adukrom					DACF 5,014.55	0.00	0.00			Procurement Unit, Works Dept. / Contractor	Cent. Admin / OkDA
50. Complete the Construction of durbar grounds at Onyamebekyere	Onyamebekyere					DACF 2,657.00	0.00	0.00			Procurement Unit, Works Dept. / Contractor	Cent. Admin / OkDA
51. Complete the payment of fuel and lubricants for official vehicles and other machines	Adukrom					DACF 154,280.00	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
52. Complete the payment for items procured for 2023 festivities, Eidul-Fitr and other official celebrations	Adukrom					DACF 310,000.00	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
53. Complete the payment for office furniture	Adukrom					DACF 200,000.00	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA
54. Complete the payment for the provision of logistics	Adukrom					DACF 91,316.14	0.00	0.00			Procurement Unit & Fin. Dept.	Cent. Admin / OkDA

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<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
55. Complete the payment for the Procurement of 20 No. Car (Pickup) Tyers	Adukrom					DACF 60,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
56. Complete the payment for the Procurement of 10 No Tipper Truck Tyres	Adukrom					DACF 50,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
57. Complete the payment for the Procurement of Stationery	Adukrom					DACF 40,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
58. Complete the payment for the Procurement of Cleaning materials	Adukrom					DACF 36,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
59. Complete the payment for the Procurement of 28 No Motorbike Tyres	Adukrom					DACF 28,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
60. Complete the Renovation of Asaman and Asenema Area Councils	Asaman and Asenema					DACF 120,000.00	0.00	0.00			Procurement Unit, Works Dept. / Contractor	Cent. Admin / OkDA
61. Provide all support for the operation and management of DRIP	District wide					DACF 1,000,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
62. Provide for MP Development Projects	District wide					MPCF 180,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
63. Provide for MP's Consumption of fixed assets fund	District wide					MPCF 500,000.00	0.00	0.00			Procurement Unit & Supplier	Cent. Admin / & Fin. Dept.
64. Provide for the preparation of 2026-2029 DMTDP	Adukrom					DACF 80,000.00	0.00	0.00			Plg. Unit & Central Admi.	OkDA
65. Provide for the implementation of MPs activities	Adukrom					MPCF 100,000.00	0.00	0.00			Procurement Unit	Cent. Admin / & Fin. Dept.

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<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead & Supplier	Collab.
66. Support to complete the Police accommodation facility at Adukrom.	Adukrom							3,000,00 0.00			OkDA	Gh. Police Service, PPP etc.
67. Build 3 No. 5 Unit (single room self-contained) Police accommodation	Aseseeso, Adukrom, Amanfro							4,500,00 0.00			OkDA	Gh. Police Service, PPP etc.
68. Support Community-Initiated Projects on the construction of 4 durbar grounds in selected communities	District wide					DACF & MPCF 500,000.00		700,000. 00			OkDA-DWD	Contractor, Community , PPP, etc.
69. Undertake programmes to increase Police presence and Operationalize existing Police Posts at Apirede and Aseseeso	District wide					DACF & MPCF 400,000.00		3,600,00 0.00			OkDA	Gh. Police Service, PPP etc.
	<b>Total</b>					<b>5,640,577. 00</b>	<b>930,643. 40</b>	<b>22,400.0 0</b>				
<b>DEVELOPMENT PLANNING UNIT</b>												
1. Facilitate the development of 2026 Composite Annual Action Plan of the District Assembly.	Adukrom					DACF 3,500.00	1,000.00	0.00			DPU	DPCU
2. Undertake 2025 quarterly and other Monitoring and Evaluation exercises.	District wide					DACF 40,000.00	4,000.00	0.00			DPU	M & E Team
3. Facilitate the conduct of 2025 Development Planning Sub-Committee meetings.	Adukrom					DACF 1,000.00	500.00	0.00			DPU	DPSC & Cent. Admi.
4. Facilitate the conduct of 2025 quarterly DPCU meetings and also undertake Mid-year Review of the DA 2025 composite AAP.	Adukrom					DACF 10, 00.00	2,000.00	0.00			DPU	DPCU
5. Prepare and submit Quarterly and annual Monitoring and Evaluation Progress reports.	Adukrom					DACF 4,000.00	1,500.00	0.00			DPU	DPCU, ERCC



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Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
6. Facilitate the preparation of 2026-2029 DMTDP of Okere.	Adukrom					DACF 80,000.00	20,000.00	0.00			DPU	DPCU
7. Coordinate the implementation of all the components (i.e., LIPW and PI) of GPSNP2 in the district.	Adukrom, Baware, Abonse, Kyekyeku, Okrakwadwo Amanfro					0.00	0.00	GPSNP 10,000.00			DPU	KfZCO, OkDA
8. Coordinate the preparation of some District Assembly documents. E.g. DESSAP, LED plan etc.	Adukrom					DACF 5,000.00	0.00	0.00			DPU	DPCU, / OkDA
9. Collect, collate and submit data to outfits /entities. E.g., ERCC, MLGDRD, NDPC etc.	Adukrom					DACF 5,000.00	1,000.00	0.00			DPU	OkDA, ZC, NGOs, CBOs
	TOTAL					138,500.00	30,000.00	10,000.00				
<b>BUDGET UNIT</b>												
1. Provide for the preparation of 2026 Composite Budget.	Adukrom					DACF 27,944.30	5,000.00	0.00			Budget Unit	Budget Committee
2. Prepare the 2026 Revenue Improvement Action Plan.	Adukrom					0.00	5,000.00	0.00			Budget Unit	Budget Committee
3. Conduct quarterly Budget Committee meetings	Adukrom					DACF 5,000.00	5000.00	0.00			Budget Unit	Budget Committee
4. Conduct quarterly Finance and Administration sub-committee meetings	Adukrom					DACF 5,000.00	5,000.00	0.00			Budget Unit	"F and A" Committee
5. Organize 2 No. Stakeholder engagement meetings	Adukrom					DACF 5,000.00		0.00			Budget Unit	Budget Committee
6. Undertake Mid-year Budget review.	Adukrom					DACF 5,000.00	5,000.00	0.00			Budget Unit	Budget Committee
7. Prepare Warrant for the release of funds	Adukrom					0.00	3,600.00	0.00			Budget Unit	
8. Prepare 2026 Rates and Fee Fixing Resolution	Adukrom					DACF 3,500.00	1,000.00	0.00			Budget Unit	"F and A" Committee
9. Update Fixed Assets Register every quarter	Adukrom					DACF 5,000.00	1,000.00	0.00			Budget Unit	Depts. of the D. A

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<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
10. Collect, collate and submit data to outfits/entities. Eg. ERCC, MLG	Adukrom					DACF 2,000.00	1,000.00	0.00			Budget Unit	"F and A" Committee
11. Collect, collate and clean business data for budget preparation purposes	Adukrom					DACF 5,000.00	4,000.00	0.00			Budget Unit	"F and A" Committee
12. Implement the 2025 Revenue Improvement Action Plan Activities	Adukrom					0.00	7,000.00	0.00				
	TOTAL					63,444.30	37,600.00	0.00				
PROCUREMENT UNIT												
1. Prepare 2025 Annual Procurement Plan	Adukrom						5,000.00	0.00			Procurement unit	Entity Tender Committee
2. Undertake four quarterly updates of the 2025 Annual Procurement plan	Adukrom					2,000.00	1,000.00	0.00			Procurement Unit	Entity Tender Committee
3. Prepare documentation for projects and purchase in 2025						5,000.00	5,000.00	0.00			Procurement Unit	Budget unit, Finance unit
4. Prepare Purchase Requisition, Purchase order and Stores Receipt Advice for transactions on the Ghana Integrated Financial Management Information System (GIFMIS)	Adukrom					0.00	1,000.00	0.00			Procurement Unit	Budget unit,
5. Organize Tender Committee meetings for projects within the threshold of Entity Tender Committee	Adukrom					0.00	5,000.00	0.00			Procurement Unit	Entity Tender Committee
TOTAL	Total					7,000.00	17,000.00	0.00				
INTERNAL AUDIT UNIT												
1. Prepare and submit 2025 Risk Based Annual Internal Audit Plan	Adukrom					0.00	500.00	0.00			IAU	All Depts & Units
2. Prepare and Submit quarterly Internal Audit Reports	Adukrom					0.00	2,400.00	0.00			IAU	All Depts & Units

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
3. Facilitate the conduct of Audit Committee meetings	Adukrom					0.00	20,000.00	0.00			IAU	Finance Dept & Central Admin.
4. Collaborate with Audit Committee members to prepare Annual Audit Committee Report.	Adukrom					0.00	500.00	0.00			IAU	Finance Dept & Central Admin.
5. Prepare and submit quarterly status of implementation of Internal Audit Reports.	Adukrom					0.00	500.00	0.00			IAU	All Depts & Units
6. Participate in Internal Audit Agency Conference	Accra					0.00	15,000.00	0.00			IAU	Central Admin.
7. Participate in Regional Annual Internal Auditors Review Meeting	Koforidua					0.00	3,000.00	0.00			IAU	Internal Audit Unit
8. Participate in National Internal Auditors Conference						0.00	10,500.00	0.00			IAU	Internal Audit Unit
9. Risk Base Auditing, Performance Audit, Preparation of Risk Register Policy	Adukrom					0.00	20,000.00	0.00			IAU	All departments
10. Prepare and submit Annual Internal Audit Performance Report	Adukrom					0.00	500.00	0.00			IAU	All Depts & Units
11. Special Investigation and Assignment	Districtwide					0.00	2,000.00	0.00			IAU	All Depts & Units
	TOTAL					0.00	74,900.00	0.00				
<b>MANAGEMENT INFORMATION SYSTEM</b>												
1. Train Staff on Data Protection and Cyber Security.	Adukrom					3000		0.00			MIS	COSTECH BIZLYFE
2. Perform periodic checks, Troubleshooting and updates on all Assembly and CIC machines i.e. PCs and laptop.	Adukrom					0.00	1,200	0.00			MIS	COSTECH BIZLYFE
3. Build Local Server for the Assembly and Network Setup	Adukrom					30,000	0.00	0.00			MIS	COSTECH BIZLYFE
4. Manage or update Assembly's official website	Adukrom					0.00	5,000.00	0.00			MIS	COSTECH BIZLYFE

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
5. Train Basic student on Microsoft office Proficiency in the CIC.	District wide					0.00	1,000	0.00			MIS	GES
6. Upgrade of data revenue software to be hosted on the Assembly local server.	Adukrom					0.00	4,000	0.00			MIS	COSTECH BIZLYFE
7. Activate clock-In machine to monitor and track reporting and closing time of staff	Adukrom					0.00	1,000	0.00			MIS	OkDA
Total						33,000.00	12,200.00	0.00				
<b>RECORDS MANAGEMENT UNIT</b>												
1 Undertake appropriate process and activities on all in-coming (Receipts) and out-going (Dispatched) correspondents	Adukrom					0.00	1,000.00	0.00			R.M. U / Central Admi.	All Depts. And Units
2 Undertake activities/ actions to box closed files and also for easy retrieval.	Adukrom					0.00	3,000.00	0.00			R.M. U	All Depts and Units heads.
3 Undertake submission of quarterly reports to ERCC on RMU activities.	Adukrom					0.00	2,000.00	0.00			R.M. U	Central Administration
TOTAL						0.00	6,000.00	0.00				
<b>HUMAN RESOURCE DEPARTMENT</b>												
1.Facilitate all activities related to the payment of compensation of employees in Central Administration, Environmental Health Unit, Agriculture Department, Physical Planning, Social Welfare and Community Development, Works Dept., Birth and Death Department, Human Resource Management, Department of Statistics,	Adukrom					GoG 9,652,519.43	0.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
2. Organize Capacity Building Programmes for Assembly Staff and Assembly Members	Adukrom					DACF 30,000.00		DACF-RFG 41,517.00			HR Dept.	Cent. Admin and Fin. Dept.

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
3.Facilitate all orientation activities for new entrants and newly posted staff	Adukrom					0.00	2,000.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
4.Capacity building of Hon. Assembly Members and Sub-structures	Adukrom					DACF 34,000.00	0.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
5.Facilitate all activities related to capacity building post assessment report	Adukrom					0.00	1,000.00	0.00			HR Dept.	Cent. Admin and Fin. Dept.
6.Provide for drugs for first aid and refund of medical expenses of staff	Adukrom					0.00	1,000.00	0.00			HR Dept.	Cent. Admin.
7.To prepare and submit monthly HRMIS back-up at the end of every month	Adukrom					0.00	1,200.00	0.00			HR Dept.	Cent. Admin
8.Facilitate all activities with regards to quarterly staff durbar	Adukrom					0.00	12,000.00	0.00			HR Dept.	Cent. Admin
9. Provide for Compensation of employees Monthly paid, Casual labour	Adukrom					0.00	53,282.16	0.00				
10. Provide for 13% SSF Contribution for Assembly paid workers	Adukrom					0.00	6,926.68	0.00				
11. Provide for Overtime Allowance						0.00	50,000.00	0.00				
						<b>9,716,519.43</b>	<b>127,408.84</b>	<b>41,517.00</b>				
<b>FINANCE DEPARTMENT</b>												
1. Prepare and submit monthly Financial Report	Adukrom/ Accra/ Koforidua					0.00	7,000.00	0.00			Finance	
2. Prepare and submit quarterly Financial Report	District wide					0.00	2,000.00	0.00			Finance	
3. Prepare and submit Annual Financial Report	District wide					0.00	5,000.00	0.00			Finance	
4. Purchase Value books	Accra/ Koforidua					0.00	10,250.00	0.00			Finance	Procurement

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
5. Organize quarterly review meetings and training for Revenue Staff	Adukrom					0.00	7,750.00	0.00			Finance	Budget Unit
6. Pay commission to Revenue staff and substructures	Adukrom/ Akropong					0.00	30,000.00	0.00			Finance	Budget/Internal Audit
7. Educate the public on payment of rates and fees	District wide					0.00	6,000.00	0.00			Finance/Revenue	ISD/NCCE
8. Undertake quarterly Account validation	Adukrom					0.00	0.00	16,000.00			Finance	
Total						<b>0.00</b>	<b>68,000.00</b>	<b>16,000.00</b>				
<b>STATISTICS DEPARTMENT</b>												
1. Collate and update Data Quarterly from Departments, Agencies and other Institutions of the Assembly.	District Wide					DACF 3,000.00	0.00	0.00			Statistics Dep't	OkDA and other Agencies
2. Conduct a market survey on selected farm produce in the district.	District Wide					GOG 4,500.00	1500.00	0.00			Statistics Dep't	ISD
3. Training on staff of the Statistical Department on statistical reporting.	Adukrom					DACF 1,500.00	0.00	0.00			Statistics Dep't	ISD
4. Provide for seminars/ conference for staff	Adukrom					2000.00	700.00	0.00			Statistics Dep't	OkDA
5. Validation and Compilation of Administrative data of the district	Adukrom					DACF 2,000.00	0.00	0.00			Statistics Dep't	OkDA and other Agencies
6. Provide assistance to all departments and unit to undertake any statistical activity in the district	District Wide					DACF 2000.00	800.00	0.00			Statistics Dep't	GSS, OkDA,
7. Collate data and report on indicators from MPI report of the district.						GOG 3000.00	0.00	0.00			Statistics Dep't	OkDA and other Agencies
TOTAL						<b>18,000.00</b>	<b>3000.00</b>	<b>0.00</b>				
<b>NATIONAL COMMISSION FOR CIVIC EDUCATION</b>												

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
1. Undertake quarterly civic education on the rights and duties of a citizen with Faith Based Organizations, Community Based Organizations, Basic & Second Cycle Institutions.	Abiruw, Dawu, Awukugua, Adukrom, Apirede, Asenema, Aseseeso					GoG 3,000.00	OkDA 1,000.00	0.00			NCCE	OkDA, NGOs
2. Undertake quarterly Civic Education Club activities to study the 1992 constitution in Basic & Second Cycle Institutions.	-do-					GoG 3,000.00	OkDA 1,000.00	0.00			NCCE	Ok.DA
3. Undertake quarterly Civic Education on Child / Women's Right with Faith Based Organizations, Community Based Organizations, Basic & Second Cycle Institutions.	Abiruw, Dawu, Awukugua, Adukrom, Apirede, Asenema, Aseseeso					GoG 3,000.00	OkDA 1,000.00	0.00			NCCE	GES
4. Undertake Civic Education on the Duties of Assembly members with Identifiable Groups, Basic & Second Cycle Institutions and Assembly members	-do-					GoG 2,000.00	OkDA 1,000.00	0.00			NCCE	DSW&CD & GES
5. Undertake civic education on good governance and democracy with Identifiable Groups, Basic & Second Cycle Institutions.	-do-					GoG 2,500.00	Ok.DA 1,000.00	0.00			NCCE	Ok.DA & GES
6. Undertake civic education on revenue mobilization (payment of tolls and levies to the District Assembly) with Identifiable groups	-do-					0.00	Ok.DA 1,000.00	0.00			NCCE	Ok.DA & GES
7. Undertake education on environmental governance with Identifiable groups; Market and Lorry stations.	-do-					GoG 2,500.00	Ok.DA 1,000.00	0.00			NCCE	ISD
8. Organize constitution and citizenship week celebration in Basic & Second Cycle Institutions.	-do-					GoG 1,500.00	Ok.DA 1,000.00	0.00			NCCE	Ok.DA
	TOTAL					17,500.00	8,000.00	0.00				
INFORMATION SERVICES DEPARTMENT												

<b>Objective:</b> Enhance and promote local Governance and ensure balanced socio-economic development of citizens												
<b>Programme:</b> Governance, Accountability and Public Safety Improvement Programme												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
1. Public Education on revenue mobilization campaign	District wide					0.00	2,000.00	0.00			ISD and Physical Planning Dept.	Works Dept. and Central Admi.
2. Sensitization programme for food vendors on communicable disease and yellow card registration	District wide					0.00	500.00	0.00			ISD and Env'tal Health Unit	Central Admin. and GHS
3. Public sensitization on disaster risk reduction	District wide					0.00	500.00	0.00			ISD and Agric Dept.	Central Admin.
4. Survey on public reaction on government programmes and policies	District wide					0.00	500.00	0.00			ISD	Central Admin.
	TOTAL					<b>0.00</b>	<b>3,500.00</b>	<b>0.00</b>				
<b>DEPARTMENT OF CULTURE</b>												
1. Build the cultural profile of the Okere and promote it awareness.	District-wide					2000.00	4,000.00	0.00			Culture department	OkDA
2. Promote Ghanaian theater in the SHS through the various performing art forms	District-wide					5,000.00	2,000.00	0.00			Culture department	CEYD / NCC OkDA
3. Collaborate with BAC to train the youth in indigenous employable skills e.g. Beading, batik etc.	District-wide					3,000.00	5,000.00	0.00			Culture department	CEYD /NCC OkDA
4. Celebrate heritage month (Ghana Month) in March	Adukrom					0.00	5,000.00	0.00			Culture department	OkDA
	TOTAL					<b>10,000.00</b>	<b>16,000.00</b>	<b>0.00</b>				
	GRAND TOTAL					<b>39,140,233.77</b>	<b>2,252,252.24</b>	<b>6,560,055.82</b>				



<b>Objective:</b> Minimize the impact of disaster or emergency occurrences												
<b>Programme:</b> Emergency preparedness												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
CENTRAL ADMIN. & NADMO												
Develop a comprehensive and resilient District Emergency Preparedness Plan	Adukrom					DACF 50,000.00	10,000.00				DPCU	OkDA, Security Services
Implement the District Emergency Preparedness Plan	District wide					DACF 50,000.00	20,000.00	50,000.00			NADMO	OkDA, Security Services

<b>Objective:</b> Deepen transparency and public accountability												
<b>Programme:</b> Intersectoral coordination, monitoring and evaluation.												
Projects	Location	Timeframe (2026)				Cost (Indicative budget)			Programme Status		Implementing Institution /Dept.	
		Q1	Q2	Q3	Q4	GoG	IGF	Others	New	Ongoing	Lead	Collab.
CENTRAL ADMIN.												
Develop a comprehensive Intersectoral coordination, monitoring and evaluation (ICME) Plan	Adukrom					DACF 10,000.00	5,000.00				DPCU	OkDA, Other Agencies, End Users etc.
Implement the District ICME Plan	District wide					DACF 50,000.00	20,000.00	100,000.00			DPCU	OkDA, Other Agencies, End Users etc.