



Annual Work Plan

China - Beijing

Project: 00082283
Project Title: China-Ghana RETT Project

Report Date: 1/3/2018

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------------|-------------------------------|-----------|-----------|--------------------------------|----------------|------------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00091276 China-Ghana RETT Project | Access to & use of relevant t | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 72100 | Contractual Services-Companies | 8,500.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71300 | Local Consultants | 30,000.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71600 | Travel | 16,900.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 74200 | Audio Visual&Print Prod Costs | 4,500.00 |
| | Project management & coord | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 61100 | Salary Costs - NP Staff | 30,000.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 64300 | Staff Mgmt Costs - IP Staff | 10,875.00 |
| | Strengthened capacity for Sc | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 74500 | Miscellaneous Expenses | 8,525.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71600 | Travel | 26,000.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71300 | Local Consultants | 73,251.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 74200 | Audio Visual&Print Prod Costs | 22,500.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 72100 | Contractual Services-Companies | 41,000.00 |
| | UNDP GMS | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 75100 | Facilities & Administration | 22,624.00 |
| | TOTAL | | | | | | | | 297,675.00 |
| | GRAND TOTAL | | | | | | | | 297,675.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00091276 China-Ghana RETT Project | Project management & coord | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 74500 | Miscellaneous Expenses | 3,660.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 64300 | Staff Mgmt Costs - IP Staff | 10,875.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 61100 | Salary Costs - NP Staff | 35,000.00 |
| | Strengthened capacity for Sc | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71300 | Local Consultants | 46,800.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71200 | International Consultants | 25,000.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 71600 | Travel | 34,000.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 72100 | Contractual Services-Companies | 40,450.00 |
| | | | | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 74200 | Audio Visual&Print Prod Costs | 12,000.00 |
| | UNDP GMS | 1/7/2014 | 30/6/2018 | The Admin. Centre -China's A21 | 30000 | DANISH GOV | 75100 | Facilities & Administration | 16,623.00 |
| TOTAL | | | | | | | | 224,408.00 | |
| GRAND TOTAL | | | | | | | | 224,408.00 | |