



Annual Work Plan

Ghana - Accra

Project: 00042409
 Project Title: Management Plan
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048808 Organizational Effectiveness	General Management Services	1/1/2008	31/12/2025	UNDP	11900	UNDP	73100	Rental & Maintenance-Premises	70,000.00
				UNDP	02300	UNDP	71400	Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	15,541.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	15,000.00
				UNDP	11301	UNDP	72500	Supplies	24,050.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	238,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11300	UNDP	74300	Contributions	0.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	80,000.00
				UNDP	11300	UNDP	71600	Travel	15,000.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	02300	UNDP	71600	Travel	20,000.00
				UNDP	11300	UNDP	72500	Supplies	0.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	37,534.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	17,000.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	30,000.00
				UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	100,000.00
				UNDP	19990	UNDP	72300	Materials & Goods	16,087.00
UNDP	02300	UNDP	72500	Supplies	19,745.00				
UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	5,000.00				
UNDP	11300	UNDP	71300	Local Consultants	10,000.00				
UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	5,000.00				
UNDP	02300	UNDP	71300	Local Consultants	5,000.00				



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	Regular Staff Costs	1/1/2000	31/12/2025	UNDP	13930	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
UNDP				11300	UNDP	61100	Salary Costs - NP Staff	103,500.00	
UNDP				11300	UNDP	61200	Salaries Costs - GS Staff	80,000.00	
UNDP				02300	UNDP	61200	Salaries Costs - GS Staff	40,515.00	
UNDP				02300	UNDP	61100	Salary Costs - NP Staff	30,000.00	
UNDP				02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	150,000.00	
UNDP				11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	220,000.00	
UNDP				11920	UNDP	61300	Salary & Post Adj Cst-IP Staff	379,824.00	
TOTAL								1,766,796.00	
GRAND TOTAL								1,766,796.00	



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00048808 Organizational Effectiveness	General Management Services	1/1/2000	31/12/2025	UNDP	30084	UNDP	71600	Travel	20,000.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	20,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	5,200.00
				UNDP	11300	UNDP	71600	Travel	10,000.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	11300	UNDP	73300	Rental & Maint of Info Tech Eq	100,000.00
				UNDP	02300	UNDP	71600	Travel	3,640.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	61,824.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	20,000.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	30,000.00
	UNDP	02300	UNDP	73300	Rental & Maint of Info Tech Eq	150,000.00			
	Regular Staff Costs	1/1/2000	31/12/2025	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	100,000.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	126,480.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	180,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	58,084.00
					UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff
TOTAL								1,215,228.00	
GRAND TOTAL								1,215,228.00	