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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Common Services-Communication	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	28,307.00
	Contractual Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72100 Contractual Services-Companies	17,010.00
	Equipment and Furniture	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	32,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	87,068.00
				UNDP	02300	UNDP	74100 Professional Services	15,303.30
	Implementation Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72000 General Operating Expenses	3,000.00
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	297,820.37
Rental & Maint.of Other Equip	1/1/2000	12/31/2025	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	13,000.00	
TOTAL								493,508.67
GRAND TOTAL								493,508.67



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Communications & AV Equip	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	32,548.86
	Equipment and Furniture	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	96,889.32
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	25,056.46
	Hospitality	1/1/2000	12/31/2025	UNDP	02300	UNDP	72700 Hospitality/Catering	2,678.20
	Information Technology Equip	1/1/2000	12/31/2025	UNDP	02300	UNDP	72800 Information Technology Equipmt	83,630.88
	Local Consultants	1/1/2000	12/31/2025	UNDP	02300	UNDP	71300 Local Consultants	5,021.63
	Miscellaneous Expenses	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	9,976.30
	Premises Alterations	1/1/2000	12/31/2025	UNDP	02300	UNDP	73200 Premises Alternations	13,193.49
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	302,113.10
	Rental & Maint of IT Equip	1/1/2000	12/31/2025	UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	2,683.56
	Rental & Maint-Premises	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	17,178.66
	Supplies	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	34,801.23
Travel Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	31,971.04	
TOTAL								657,742.73
GRAND TOTAL								657,742.73



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Common Services-Communication	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	02300	UNDP	71600 Travel	2,875.00
	Contractual Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71300 Local Consultants	15,408.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	25,815.22
	Equipment and Furniture	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	10,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	10,407.61
	Human Resource Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,000.00
	Information Technology Equip	1/1/2000	12/31/2025	UNDP	02300	UNDP	72800 Information Technology Equipmt	20,500.00
	Miscellaneous Expenses	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,000.00
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	71400 Contractual Services - Individ	150,000.00
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	64,522.44
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	629,558.00
	Rental & Maint-Premises	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	70,000.00
	Supplies	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	20,000.00
Travel Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	28,494.17	
TOTAL								1,077,580.44
GRAND TOTAL								1,077,580.44



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	-5,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	90,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	148,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	10,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	72500 Supplies	500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	02300	UNDP	71000 Other Personnel Expenses	-20,000.00
	Human Resource Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	20,000.00
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	190,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	40,000.00
				UNDP	02300	UNDP	71000 Other Personnel Expenses	20,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	138,133.00
	TOTAL							831,633.00
	GRAND TOTAL							831,633.00



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Contractual Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71300 Local Consultants	6,065.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	02300	UNDP	71600 Travel	15,000.00
				UNDP	02300	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	71300 Local Consultants	-6,065.87
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	19,656.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	74,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	02300	UNDP	73200 Premises Alternations	-5,000.00
	Miscellaneous Expenses	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,000.87
	Premises Alterations	1/1/2000	12/31/2025	UNDP	02300	UNDP	73200 Premises Alternations	5,000.00
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	116,934.13
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	427,199.93
TOTAL							743,790.06	
GRAND TOTAL							743,790.06	



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	25,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	19,656.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	65,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	30,000.00
		Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	325,674.00
TOTAL								735,330.00
GRAND TOTAL								735,330.00



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	200,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	11300	UNDP	74300 Contributions	200,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,554.09
				UNDP	02300	UNDP	72300 Materials & Goods	20,000.00
				UNDP	02300	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	02300	UNDP	73200 Premises Alternations	15,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	10,000.00
				UNDP	02300	UNDP	71300 Local Consultants	10,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	10,000.00
	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	0.00			
	UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	0.00			
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	75,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	563,132.32
				UNDP	02300	UNDP	65100 After Service Insurance	20,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	245,657.55
UNDP				02300	UNDP	61200 Salaries Costs - GS Staff	57,252.93	



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**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	243,358.72
				UNDP	02300	UNDP	63500 Insurance and Security Costs	75,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	25,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	75,879.39
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	0.00
TOTAL							1,960,835.00	
GRAND TOTAL							1,960,835.00	





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**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	17,645.50
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	11300	UNDP	72500 Supplies	75,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	100,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	17,645.50
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	100,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02995	UNDP	73000 Overhead Expenses	10,495.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	55,600.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	8,308.68
				UNDP	02550	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	2,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	10,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	15,000.00
		Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	130,000.00



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	120,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	160,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	480,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	25,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	10,914.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	150,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	120,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	50,000.00
TOTAL							1,805,014.68	
GRAND TOTAL							1,805,014.68	



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	10,410.00
				UNDP	02300	UNDP	72300 Materials & Goods	9,000.00
				UNDP	02300	UNDP	72500 Supplies	22,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	4,741.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	105,150.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	175,000.00
				UNDP	02300	UNDP	74600 Prepaid Project Expenses	3,000.00
				UNDP	02300	UNDP	71600 Travel	3,000.00
				UNDP	11300	UNDP	71600 Travel	40,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	48,385.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	130,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	57,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	20,751.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	150,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	87,850.00
		Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff
	UNDP				02550	UNDP	61200 Salaries Costs - GS Staff	0.00



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	140,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	15,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	381,192.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	65,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	103,421.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	30,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	160,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	170,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	60,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	90,000.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	30,000.00
							UNDP	02550
			UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00	
TOTAL							2,450,548.00	
GRAND TOTAL							2,450,548.00	



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	10,000.00			
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	19,322.00			
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	57,272.86			
				UNDP	02300	UNDP	72300 Materials & Goods	30,000.00			
				UNDP	11300	UNDP	72300 Materials & Goods	50,000.00			
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	20,000.00			
				UNDP	02300	UNDP	72500 Supplies	30,000.00			
				UNDP	11300	UNDP	72500 Supplies	50,000.00			
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	37,054.00			
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	251,584.00			
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	30,000.00			
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	192,690.00			
				UNDP	16600	UNDP	61300 Salary & Post Adj Cst-IP Staff	128,004.00			
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	167,000.00			
				UNDP	11300	UNDP	63500 Insurance and Security Costs	30,000.00			
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,000.00			
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	40,000.00			
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	36,000.00			
				TOTAL							1,503,864.86
				GRAND TOTAL							1,503,864.86



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	160,577.95
				UNDP	11888	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	147,966.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	80,287.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	240,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	25,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	02300	UNDP	71300 Local Consultants	70,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	10,000.58
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	30,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	55,000.00
				UNDP	19990	UNDP	72200 Equipment and Furniture	1,184.00
				UNDP	11300	UNDP	72300 Materials & Goods	65,000.00
				UNDP	02300	UNDP	72500 Supplies	74,280.14
				UNDP	11300	UNDP	72500 Supplies	171,800.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	24,000.00
				UNDP	30084	UNDP	71600 Travel	40,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	60,000.00
				UNDP	19999	UNDP	72300 Materials & Goods	0.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	150,000.00
UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00				
UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	98,680.00				



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	6,740.31			
				UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	85,920.00			
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	176,600.00			
				UNDP	11300	UNDP	71600 Travel	20,000.00			
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	228,700.00			
				UNDP	02300	UNDP	72300 Materials & Goods	14,424.00			
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	13930	UNDP	61100 Salary Costs - NP Staff	1.00			
				UNDP	02551	UNDP	61300 Salary & Post Adj Cst-IP Staff	174,080.00			
				UNDP	11920	UNDP	61100 Salary Costs - NP Staff	1.00			
				UNDP	17000	UNDP	61100 Salary Costs - NP Staff	1.00			
				UNDP	02301	UNDP	61000 Salary Costs - Regular Staff	205,774.00			
				TOTAL							2,456,016.98
				GRAND TOTAL							2,456,016.98



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	238,000.00
				UNDP	02300	UNDP	72500 Supplies	19,745.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	11300	UNDP	71600 Travel	15,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	19990	UNDP	72300 Materials & Goods	16,087.00
				UNDP	11300	UNDP	72500 Supplies	0.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	15,541.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	100,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	37,534.00
				UNDP	02300	UNDP	71600 Travel	20,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	11301	UNDP	72500 Supplies	24,050.00
				UNDP	11900	UNDP	73100 Rental & Maintenance-Premises	70,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71300 Local Consultants	5,000.00
UNDP	11300	UNDP	71300 Local Consultants	10,000.00				





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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	80,000.00
				UNDP	11300	UNDP	74300 Contributions	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	17,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	40,515.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	80,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	30,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	220,000.00
				UNDP	13930	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	103,500.00
			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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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	150,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	100,000.00
				UNDP	30084	UNDP	71600 Travel	20,000.00
				UNDP	30084	UNDP	72500 Supplies	190,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	28,000.00
				UNDP	02300	UNDP	71600 Travel	3,640.00
				UNDP	11300	UNDP	71600 Travel	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	61,824.00
				UNDP	19990	UNDP	72500 Supplies	16,898.35
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	5,200.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	30,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	20,000.00
	UNDP	11300	UNDP	75700 Training, Workshops and Confer	5,000.00			
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	180,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	126,480.00
UNDP				11300	UNDP	61100 Salary Costs - NP Staff	100,000.00	



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**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	58,084.00
TOTAL								1,450,126.35
GRAND TOTAL								1,450,126.35



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# Annual Work Plan

Ghana - Accra

**Project:** 00042409

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	30084	UNDP	72500 Supplies	200,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	151,403.08
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	11825	RCS-SERV	74500 Miscellaneous Expenses	1,320.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	71300 Local Consultants	1,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	86,040.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	11825	RCS-SERV	73500 Reimbursement Costs	1,320.00
				UNDP	11300	UNDP	72300 Materials & Goods	95,000.00
				UNDP	11300	UNDP	72500 Supplies	25,000.00
				UNDP	11300	UNDP	74300 Contributions	282,000.00
				UNDP	30084	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	20,000.00
	UNDP	11825	RCS-SERV	72500 Supplies	2,640.00			
	UNDP	30084	UNDP	75700 Training, Workshops and Confer	10,000.00			
	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	24,907.02
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	17,308.27
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	279,614.11
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	72,697.82
UNDP				02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00	
UNDP				11825	RCS-SERV	64200 Staff Mgmt Costs - GS Staff	16,505.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048808 Organizational Effectiveness	Regular Staff Costs	1/1/2000	12/31/2025	UNDP	11825	RCS-SERV	64300 Staff Mgmt Costs - IP Staff	49,515.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	214,961.93
	Supplies	1/1/2000	12/31/2025	UNDP	19990	UNDP	72300 Materials & Goods	16,115.00
TOTAL								1,727,347.23
GRAND TOTAL								1,727,347.23