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Annual Work Plan

Ghana - Accra

Project: 00060740

Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	14,000.00
				GHA-National Execution	63121	ITA	71300 Local Consultants	3,029.00
				GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	0.00
				GHA-National Execution	63121	ITA	71200 International Consultants	10,000.00
				GHA-National Execution	63121	ITA	71600 Travel	3,028.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63030	MPU	71200 International Consultants	0.00
				GHA-National Execution	63080	MPU	71300 Local Consultants	31,958.00
				GHA-National Execution	63121	ITA	71200 International Consultants	17,000.00
				GHA-National Execution	63080	MPU	71200 International Consultants	12,000.00
				GHA-National Execution	63121	ITA	71300 Local Consultants	4,173.00
				GHA-National Execution	63080	MPU	71600 Travel	3,476.00
				GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	0.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72200 Equipment and Furniture	559.07
				GHA-National Execution	63080	MPU	71600 Travel	10,348.82
				GHA-National Execution	63080	MPU	74500 Miscellaneous Expenses	0.00
	Sensitize Target Groups	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	14,770.00
	Sensitize Target Groups.	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	0.00
Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71300 Local Consultants	6,004.77	
			GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	0.00	



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00076623 Hydrochlorofluorocarbon Phase-	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	74500 Miscellaneous Expenses	0.00
TOTAL								132,346.66
GRAND TOTAL								132,346.66



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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	71600 Travel	0.00
				GHA-National Execution	63121	ITA	71300 Local Consultants	0.00
				GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	0.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	71200 International Consultants	10,000.00
				GHA-National Execution	63080	MPU	71300 Local Consultants	0.00
				GHA-National Execution	63080	MPU	71600 Travel	0.00
				GHA-National Execution	63121	ITA	71300 Local Consultants	19,566.00
				GHA-National Execution	63080	MPU	71200 International Consultants	2,000.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	73500 Reimbursement Costs	7,600.00
				GHA-National Execution	63080	MPU	72200 Equipment and Furniture	126,776.00
	Sensitize Target Groups	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	0.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	0.00
				GHA-National Execution	63080	MPU	74500 Miscellaneous Expenses	0.00
GHA-National Execution				63080	MPU	71300 Local Consultants	0.00	
TOTAL							165,942.00	
GRAND TOTAL							165,942.00	



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Report Date: 1/22/2020

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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	9,006.00
				GHA-National Execution	63121	ITA	71200 International Consultants	15,000.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71300 Local Consultants	21,500.00
				GHA-National Execution	63080	MPU	71600 Travel	600.00
				GHA-National Execution	63080	MPU	71200 International Consultants	10,000.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	-9,363.00
				GHA-National Execution	63121	ITA	71200 International Consultants	7,300.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	74500 Miscellaneous Expenses	1,000.00
				GHA-National Execution	63121	ITA	74500 Miscellaneous Expenses	3,000.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	2,800.00
				GHA-National Execution	63080	MPU	72200 Equipment and Furniture	11,566.00
	Sensitize Target Groups	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	4,015.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	72200 Equipment and Furniture	21,979.00
				GHA-National Execution	63121	ITA	72100 Contractual Services-Companies	7,000.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	20,000.00
TOTAL								125,403.00
GRAND TOTAL								125,403.00



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Project: 00060740

Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-National Execution	04000	UNDP	71300 Local Consultants	2,500.00
				GHA-National Execution	63121	ITA	71200 International Consultants	15,000.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71300 Local Consultants	14,314.00
				GHA-National Execution	63121	ITA	71200 International Consultants	26,250.00
				GHA-National Execution	63080	MPU	71600 Travel	800.00
				GHA-National Execution	63080	MPU	73500 Reimbursement Costs	10,000.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	9,269.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	14,514.00
TOTAL							92,647.00	
GRAND TOTAL							92,647.00	



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Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	0.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	5,320.00
	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	71200 International Consultants	14,900.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71300 Local Consultants	15,112.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	0.00
				GHA-National Execution	63080	MPU	71600 Travel	0.00
				GHA-National Execution	63121	ITA	71200 International Consultants	12,535.00
				GHA-National Execution	63080	MPU	71200 International Consultants	13,000.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	6,170.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	60,000.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	75700 Training, Workshops and Confer	0.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	20,000.00
				GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	31,820.00
				GHA-National Execution	63121	ITA	72200 Equipment and Furniture	0.00
	TOTAL							178,857.00
	GRAND TOTAL							178,857.00



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Project: 00060740

Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	0.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	0.00
	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	71400 Contractual Services - Individ	5,000.00
				GHA-National Execution	63121	ITA	75700 Training, Workshops and Confer	3,000.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71300 Local Consultants	10,000.00
				GHA-National Execution	63080	MPU	71400 Contractual Services - Individ	16,908.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	0.00
				GHA-National Execution	63080	MPU	71600 Travel	4,285.63
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71600 Travel	10,000.00
				GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	3,575.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	16,192.50
	Sensitize Target Groups.	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	74200 Audio Visual&Print Prod Costs	4,000.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	15,500.00
				GHA-National Execution	63080	MPU	72300 Materials & Goods	57,450.41
				GHA-National Execution	63080	MPU	75100 Facilities & Administration	7,000.00
				GHA-National Execution	63121	ITA	72200 Equipment and Furniture	44,010.00
				GHA-National Execution	63121	ITA	72300 Materials & Goods	15,726.88
GHA-National Execution				63121	ITA	75700 Training, Workshops and Confer	18,000.00	
			GHA-National Execution	63080	MPU	74200 Audio Visual&Print Prod Costs	4,000.00	
TOTAL							234,648.42	
GRAND TOTAL							234,648.42	



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Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	58,148.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	71600 Travel	3,476.00
				GHA-National Execution	63121	ITA	71200 International Consultants	10,144.00
				GHA-National Execution	63080	MPU	71200 International Consultants	0.00
				GHA-National Execution	63080	MPU	71200 International Consultants	10,144.00
				GHA-National Execution	63121	ITA	71200 International Consultants	0.00
				GHA-National Execution	63080	MPU	71300 Local Consultants	33,814.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	63,119.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-National Execution	63121	ITA	75700 Training, Workshops and Confer	54,856.00
				GHA-National Execution	63080	MPU	75700 Training, Workshops and Confer	7,514.00
				GHA-National Execution	63080	MPU	72100 Contractual Services-Companies	18,785.00
TOTAL							260,000.00	
GRAND TOTAL							260,000.00	



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Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	Environmental Protection Agenc	63121	ITA	75700 Training, Workshops and Confer	0.00
				GHA-Environment Protection Agy	63121	ITA	75700 Training, Workshops and Confer	29,828.00
				Environmental Protection Agenc	63121	MPU	71200 International Consultants	0.00
				GHA-Environment Protection Agy	63080	MPU	71600 Travel	4,499.00
				Environmental Protection Agenc	63121	MPU	75700 Training, Workshops and Confer	0.00
				Environmental Protection Agenc	63080	MPU	71200 International Consultants	0.00
				GHA-Environment Protection Agy	63080	MPU	71200 International Consultants	5,000.00
				Environmental Protection Agenc	63080	MPU	71300 Local Consultants	0.00
				Environmental Protection Agenc	63121	MPU	72100 Contractual Services-Companies	0.00
				GHA-Environment Protection Agy	63121	ITA	72100 Contractual Services-Companies	15,646.00
				Environmental Protection Agenc	63121	ITA	71200 International Consultants	0.00
				Environmental Protection Agenc	63080	MPU	71600 Travel	0.00
				Environmental Protection Agenc	63080	MPU	72100 Contractual Services-Companies	0.00
				GHA-Environment Protection Agy	63080	MPU	72100 Contractual Services-Companies	9,500.00



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Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63121	ITA	71200 International Consultants	3,667.00
				GHA-Environment Protection Agy	63080	MPU	71300 Local Consultants	12,000.00
				Environmental Protection Agenc	63121	ITA	72100 Contractual Services-Companies	0.00
TOTAL								80,140.00
GRAND TOTAL								80,140.00



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Project: 00060740

Report Date: 1/22/2020

Project Title: Hydrochlorofluorocarbon Phase-out Management Plan for Gh

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63080	MPU	71300 Local Consultants	5,000.00
				GHA-Environment Protection Agy	63080	MPU	71200 International Consultants	15,000.00
				GHA-Environment Protection Agy	63080	MPU	75700 Training, Workshops and Confer	10,000.00
	Establishmnt of Regula. Env.	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63030	MPU	71300 Local Consultants	30,000.00
				GHA-Environment Protection Agy	63030	MPU	71200 International Consultants	15,000.00
	Moni. & Management of the HPMP	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63080	MPU	71200 International Consultants	5,072.00
				GHA-Environment Protection Agy	63121	ITA	71200 International Consultants	10,144.00
				GHA-Environment Protection Agy	63080	MPU	71600 Travel	1,738.00
				GHA-Environment Protection Agy	63080	MPU	71300 Local Consultants	21,507.00
	Refrig. Recov./Retro. Project	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63080	MPU	72100 Contractual Services-Companies	7,883.00
	Trng. for HCFC Servicing	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63080	MPU	72100 Contractual Services-Companies	16,800.00
				GHA-Environment Protection Agy	63121	ITA	75700 Training, Workshops and Confer	49,856.00
	TOTAL							
GRAND TOTAL								188,000.00



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076623 Hydrochlorofluorocarbon Phase-	End-user Incentive Programme	1/1/2011	12/31/2012	GHA-Environment Protection Agy	63080	MPU	75700 Training, Workshops and Confer	42,000.00
TOTAL								42,000.00
GRAND TOTAL								42,000.00