Annual Work Plan

B0336 - Ghana - Accra

Project: 01003997 **Report Date:** 7/1/2026

Project Title: Output 3: Capacity building among RAC technicians - Build on ongoing technician training activities by adding value and bridging any existing gaps

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003997 Output 3: Capacity building among RAC technicians - Build on ongoing technician training activities by adding value and bridging any existing gaps.	Capacity Building	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71600 - Travel	7,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	10,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,000.00
	Demonstration of Technology	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	3,000.00
	Establishing & Implementing Regulatory Framework	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,000.00
	Gender Mainstreaming	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
	Output 3 UNDP- Capacity Building	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	31,000.00
	Output 4-UNDP: Demonstration of pilot projects	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	20,000.00
	Output 6-UNDP: Project Mgt & Monitoring	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
	Project Mgt & Monitoring	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	3,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								94,000.00
GRAND TOTAL								94,000.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003997 Output 3: Capacity building among RAC technicians - Build on ongoing technician training activities by adding value and bridging any existing gaps.	Capacity Building	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	17,315.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	24,000.00
	Demonstration of Technology	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	7,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	3,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
	Establishing & Implementing Regulatory Framework	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,000.00
	Gender Mainstreaming	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
	Output 6-UNDP: Project Mgt & Monitoring	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,000.00
	Project Mgt & Monitoring	1/1/2024	12/31/2030		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	2,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,000.00
TOTAL								81,315.00
GRAND TOTAL								81,315.00