

LFA Matrix: Platform on Human Health/Ghana/University of Ghana/2011-2013

Narrative Description	Verifiable Indicators	Means of Verification	Important Assumptions
<p>Level I: Development objective</p> <ul style="list-style-type: none"> Enhanced capacity of University of Ghana (UG) to promote health through research education, research and knowledge management as a vehicle for economic and social development 	<ul style="list-style-type: none"> Revised health policies and strategies A high quality UG knowledge base established for proper and timely advice to policy and decision making processes <p><i>Not achievable in two years and cannot be achieved by PHH alone</i></p>	<ul style="list-style-type: none"> National health policies and strategies PHH reports PHH website 	<ul style="list-style-type: none"> Research and research education recognized by relevant stakeholders as important for development Research agendas, partnership approaches and capacity development targets are relevant to country priorities
<p>Level II: Specific objectives</p> <ol style="list-style-type: none"> Research education programme at UG strengthened within areas of priority to PHH Research environment at UG strengthened within areas of priority to PHH . Management and administrative capacity at UG-CHS strengthened 	<ol style="list-style-type: none"> 1.1 Research education programme operational 2.1 International level research programme initiated 3.1 Creation of research support office 3.2 Timely reporting 	<ul style="list-style-type: none"> Course reports PHH reports PHH website Research Proposals Workshop Reports Research Reports PHH website PHH reports PHH website 	<ul style="list-style-type: none"> Research agendas, partnership approaches and capacity development targets are relevant to country priorities UG has sufficient, well-recognized scientific and research capacity development skills and experience PHD course accreditation process at UG will not take excessively long time

<p>Level III: Output</p> <p>1. Research education strengthened</p> <p>1.1.1 Framework & guidelines for development of PhD short courses developed.</p> <p>1.1.2-5 Four PhD courses developed, accredited and implemented</p> <p>1.2 One TOT supervisor training course for selected supervisor trainers delivered and plan for internal roll-out by TOT participants in place.</p> <p>1.3 e-learning as an element in PhD training at UG appraised</p> <p>1.4 PhD student forum started ; an annual scientific meeting; an annual meeting with senior management in place.</p> <p>1.5 Four PhD studies ongoing</p> <p>2. An enabling research environment</p> <p>2.1 Mentorship programme established and six mentees and mentors matched and mentoring on-going</p> <p>2.2 Six faculty exchanges implemented (three from North to South and three from South to North)</p> <p>2.3.1Two workshops on proposal writing</p> <p>2.3.2. Three research proposals finalized</p> <p>2.4 Two joint pilot research projects initiated</p> <p>2.4.2. Three research publications</p> <p>3. Management and administrative capacity at UG-CHS strengthened</p>	<p>1.1.1 Guidelines available</p> <p>1.1.2-5 Curricula developed and approved</p> <p>1.2 TOT Course conducted & no. of supervisors trained. Plan for roll-out</p> <p>1.3 Appraisal report including assessment of computer availability, band-width, organizational issues.</p> <p>1.4 Ph.D. forum meetings taken place</p> <p>1.5 No. of Ph.D. students enrolled</p> <p>2.1 Mentorship programme operationalised</p> <p>2.2.1 Exchange visits conducted</p> <p>2.2.2 Joint research activities on-going</p> <p>2.2.3 No. of joint publications</p> <p>2.3.1 No. of participants at workshops</p> <p>2.3.2 No. of research proposals submitted</p> <p>2.4.1 No. of pilot research projects initiated</p> <p>2.4.2 2-4 Manuscripts developed</p>	<ul style="list-style-type: none"> • Guidelines • Curricula descriptions • Course reports • PHH reports • Minutes of meetings • PhD project proposals <ul style="list-style-type: none"> • PHH reports • Research protocols • Research project proposals • Manuscripts 	<ul style="list-style-type: none"> • Research, education and management competences available among partners
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<p>3.1. Effective management</p> <p>3.1.1 Project management course for administrators and researchers conducted</p> <p>3.1.2 Accreditation process for post-graduate education reviewed</p> <p>3.1.3 College Research Support Office strengthened for enhanced coordination of research and support to development of funding applications</p> <p>3.1.4 Possibilities for improved access to scientific libraries and journals appraised</p> <p>3.1.5. SCOPUS Database purchased and course/workshop on use conducted.</p> <p>3.2 Knowledge management & strategic communication enhanced</p> <p>3.2.1.Workshop on Strategic communication planned and executed</p> <p>3.2.2. Mechanism for collection and sharing of research outputs from CHS developed and implemented</p>	<p>3.1.1. Management course conducted</p> <p>3.1.2. Accreditation workshop report</p> <p>3.1.3. Office equipped and staff trained & action plan for enhancing research project management at CHS</p> <p>3.1.4 Library access report available</p> <p>3.1.5 SCOPUS Database purchased and staff/students trained in using it.</p> <p>3.2.1 Workshop on strategic communication completed</p> <p>3.2.2 Database on CHS Research established</p>	<ul style="list-style-type: none"> • Course reports • Workshop reports • PHH reports • PHH website • Minutes of meetings • Research and post graduate education updates/news 	
<p>Level IV: Activities</p> <p>WP 1: Research education strengthened</p> <p>1.1 PhD courses. Framework & guidelines for PhD courses developed. 4 PhD courses planned, curriculum developed and courses implemented, evaluated and revised.</p> <p>1.1.1 Implement workshop on framework and guidelines for PhD courses. Review of existing framework & guidelines for Master level courses and presentation and discussion of new learning approaches and concepts. Write-up of framework/guidelines for PhD courses</p> <p>1.1.2 Course in Research Methodology:</p> <p>1.1.2.1 Review of existing Research Methodology courses run at the Masters level in Ghana by a committee in conjunction with subject lecturers for necessary upgrading to PhD level.</p> <p>1.1.2.2 Development of new course curriculum with</p>	<p>Input</p> <ul style="list-style-type: none"> • Danida contribution • 1:1 contribution from involved Danish Universities • UG salaries for (senior) lecturers <p>The budget covers:</p> <ul style="list-style-type: none"> • Staff salaries • Travel • Allowances 	<ul style="list-style-type: none"> • Accounting and financial reports • Narrative reports • Minutes of IC meetings 	<p>Preconditions</p> <ul style="list-style-type: none"> • Danida maintains its commitment and support to research capacity development in a development context; • All partner universities fully committed to long-term south-south-north collaboration; • Danish universities will commit the necessary funding for completing the initiated PhD projects, if Danida decides not to

<p>input from Danish partners and identifying course lecturers both from UG and Denmark</p> <p>1.1.2.3 Submitting the curriculum for approval by relevant bodies including the CHS Academic Board, the Board of the School of Graduate Studies, the Planning Committee and the UG Academic Board</p> <p>1.1.2.4 Submission of curriculum for accreditation by the National Accreditation Board</p> <p>1.1.2.5 Course advertised internally for Ph D students registered in different programs of the CHS</p> <p>1.1.2.6 Course is run by CHS with assistance from DK partners</p> <p>1.1.2.7 Course is evaluated by course attendees and evaluations submitted for analysis</p> <p>1.1.3 Course in Research Ethics</p> <p>1.1.3.1 Review of existing Research Ethics courses run at any institution under the College and any such course already in existence in Denmark by a committee in conjunction with subject lecturers for necessary upgrading or adaptation for PhD students</p> <p>1.1.3.2 Developing the new course curriculum with input from Danish partners and identifying course lecturers both from UG and Denmark</p> <p>1.1.3.3 Submission of curriculum for approval by relevant bodies including the CHS Academic Board, the Board of the School of Graduate Studies, the Planning Committee and the UG Academic Board</p> <p>1.1.3.4 Course is submitted for accreditation by the National Accreditation Board</p> <p>1.1.3.5 Course advertised internally for Ph D students registered in different programs of the CHS</p> <p>1.1.3.6 Course is run by CHS with assistance from DK partners</p> <p>1.1.3.7 Course is evaluated by course attendees and evaluations submitted for analysis</p> <p>1.1.4 Course in Scientific Writing</p> <p>1.1.4.1 Review of existing Scientific Writing courses run at any institution under the College (eg the</p>			<p>continue funding;</p>
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<p>Masters level Scientific Writing course at the School of Public Health) by a committee in conjunction with subject lecturers for necessary upgrading or adaptation for PhD students</p> <p>1.1.4.2 Developing the new course curriculum with input from Danish partners and identifying course lecturers both from UG and Denmark</p> <p>1.1.4.3 Submission of curriculum for approval by relevant bodies including the CHS Academic Board, the Board of the School of Graduate Studies, the Planning Committee and the UG Academic Board</p> <p>1.1.4.4 Course is submitted for accreditation by the National Accreditation Board</p> <p>1.1.4.5 Course advertised internally for Ph D students registered in different programs of the CHS</p> <p>1.1.4.6 Course is run by CHS with assistance from DK partners</p> <p>1.1.4.7 Course is evaluated by course attendees and evaluations submitted for analysis</p> <p>1.1.5 Course in Biostatistics</p> <p>1.1.5.1 Review of existing Biostatistics courses run at all institutions under the College (eg the Masters level Biostatistics and Advanced Biostatistics courses at the School of Public Health) and such courses identified in Denmark by a committee in conjunction with subject lecturers for necessary upgrading or adaptation for PhD students</p> <p>1.1.5.2 Developing the new course curriculum with input from Danish partners and identifying course lecturers both from UG and Denmark</p> <p>1.1.5.3 Submitting the curriculum for approval by relevant bodies including the CHS Academic Board, the Board of the School of Graduate Studies, the Planning Committee and the UG Academic Board</p> <p>1.1.5.4 Submission of curriculum for accreditation by the National Accreditation Board</p> <p>1.1.5.5 Course advertised internally for PhD students</p>			
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<p>registered in different programs of the CHS</p> <p>1.1.5.6 Course is run by CHS with assistance from DK partners</p> <p>1.1.5.7 Course is evaluated by course attendees and evaluations submitted for analysis</p> <p>1.2 TOT course for selected supervisor trainers</p> <p>1.2.1 Planning of the course, including curriculum development</p> <p>1.2.2 Recruitment of participants</p> <p>1.2.3 Course execution of TOT course</p> <p>1.2.4 Planning of course to be run by Ghanaian faculty</p> <p>1.2.5 Recruitment of participants for roll-out</p> <p>1.2.6 Course execution of supervisor courses/workshops</p> <p>1.3 Appraisal of e-learning as an element of PhD training</p> <p>1.3.1 Formation of review team</p> <p>1.3.2 Development of assessment instrument</p> <p>1.3.3 Implementation of appraisal</p> <p>1.3.4 Analysis of data collected</p> <p>1.3.5 Report writing and communication to appropriate fora at UG-CHS</p> <p>1.4 PhD forum and continuous improvement of the PhD research environment</p> <p>1.4.1 Formation of PhD group</p> <p>1.4.2 Meeting of PhD students</p> <p>1.4.3 Annual scientific conference planned</p> <p>1.4.4 Annual scientific conference executed</p> <p>1.5 PhD scholarships</p> <p>1.5.1 Internal call for PhD applications within UG-CHS</p> <p>1.5.2 Selection of candidates based on quality of applications</p> <p>1.5.3 <i>Optional</i> external call and selection (if quality of internal candidates is not satisfactory)</p> <p>1.5.4 Enrollment of PhD students</p>			
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1.5.5 PhD studies ongoing			
WP 2: An enabling research environment			
2.1 Mentorship programme			
2.1.1 Consultation with KNUST on lessons learned regarding design and implementation of the mentorship programme under MCDC			
2.1.2 Call for junior faculty interested in mentor-mentee relationship			
2.1.3 Monitoring and review of the programme			
2.2 Faculty exchange North to South and South to North			
2.2.1 North to South Faculty Exchange			
2.2.1.1 Eligibility criteria defined			
2.2.1.2 Announcement in DK of possibility for Faculty Exchange			
2.2.1.3 Expression of Interest produced			
2.2.1.4 Review of EoIs			
2.2.1.5 Allocation of funds			
2.2.1.6 Faculty exchange implemented			
2.2.2 South to North Faculty Exchange			
2.2.2.1 Call text for EoIs for UG researchers developed and published. This is done as one call for FE, Proposal development and pilot research activities.			
2.2.2.2 Matchmaking UG-DU facilitated by the implementing Committee and the PHH secretariat			
2.2.2.3 Submission to College of Health Sciences Research Review Committee			
2.2.2.4 CHS Research Review Committee reviews the proposals and requests and makes decision on allocation of funds			
2.2.2.5 Implementation of the activities			
2.2.2.6 Evaluate the faculty exchange program			
2.2.2.7 The above process is evaluated, revised and repeated. i.e. half of the funds available will be			

<p>allocated through the first round and half through the second round</p>			
<p>2.3 Proposal development and courses</p> <p>2.3.1 Call text for EoIs for UG researchers developed and published. This is done as one call for Faculty Exchange, Proposal development and pilot research activities. (see 2.2.2 above)</p> <p>2.3.2 Matchmaking UG-DU researchers facilitated by the implementing Committee and the PHH secretariat</p> <p>2.3.3 Submission to College of Health Sciences Research Review Committee</p> <p>2.3.4 CHS Research Review Committee reviews the proposals and requests and makes decision on allocation of funds</p> <p>2.3.5 Implementation of the activities</p> <p>2.3.6 Reporting by grant holders through progress reports to IC</p> <p>2.3.7 The process 2.3.1-6 is evaluated, revised and repeated. i.e. half of the funds available will be allocated through the first round and half through the second round.</p> <p>2.3.8 Two workshops on proposal writing</p>			
<p>2.4 Pilot research activities</p> <p>2.4.1 Call text for EoIs for UG researchers developed and published. This is done as one call for FE, Proposal development and pilot research. Research (see 2.2.2 and 2.3.1 above)</p> <p>2.4.2 Matchmaking UG-DU researchers facilitated by the implementing Committee and the PHH secretariat</p> <p>2.4.3 Submission to College of Health Sciences Research Review Committee</p> <p>2.4.4 CHS Research Review Committee reviews the proposals and requests and makes decision on allocation of funds</p> <p>2.4.5 Implementation of the activities</p> <p>2.4.6 Reporting by grant holders through progress</p>			

<p>2.4-7 reports to IC The process 2.2.3-8 is evaluated, revised and repeated. i.e. half of the funds available will be allocated through the first round and half through the second round.</p> <p>WP 3: Management and administrative capacity at UG-CHS strengthened</p> <p>3.1 Effective management of research and Post Graduate education at CHS</p> <p>3.1.1 Project management course for administrators and researchers delivered</p> <p>3.1.2 Workshop on accreditation of postgraduate programmes in partnership with European Universities</p> <p>3.1.3 Establishment of infrastructure for research and project management office at UG-CHS</p> <p>3.1.4 Appraisal of possibilities for increasing the access to electronic databases and libraries</p> <p>3.1.5 Training workshop on use of Scopus database for UG-CHS students and faculty</p> <p>3.2 Knowledge management</p> <p>3.2.1 One workshop on strategic communication and transfer of research to policy</p> <p>3.2.2 Creation of a database of research output from UG-CHS</p>			
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Work plan for BSU-PHH - University of Ghana

		Year	2011				2012												2013						
		Month	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7
Main	Activity	Specific																							
Administrative																									
	Inception period																								
		Draft WP, budget, responsables	✿																						
		Workshop in Accra	✿																						
		MoU with UG		✿																					
		LoA with UG		✿																					
		Final planning, report delivery		✿																					
	Monitoring and administration																								
		Financial set-up																							
		Training of finance staff																							
		Workengine set-up																							
		Training of staff																							
		Annual reporting																							
		Quarterly content reporting																							
		Quarterly financial reporting																							
	Final reporting																								

		Year	2011				2012												2013							
		Month	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	
Phase 1																										
WP1 Postgraduate Education																										
1.1	Development of new courses																									
	Workshop on framework for PhD courses and accreditation																									
	Course development and implementation																									
	Course in Research Methodology																									
	Review of existing Research Methodology courses																									
	Developing the new course curriculum																									
	Curriculum submitted for approval by relevant bodies at UG																									
	Curriculum submitted to National Accreditation Board																									
	Advertisement of Course																									
	Course executed by CHS																									
	Course evaluation																									
	Plan for next course																									
	Course in Research Ethics																									
	Review of existing Research Ethics courses																									
	Developing the new course curriculum																									
	Curriculum submitted for approval by relevant bodies at UG																									
	Curriculum submitted to National Accreditation Board																									
	Advertisement of Course																									
	Course executed by CHS																									
	Course evaluation																									
	Plan for next course																									
	Course in Academic writing																									
	Review of existing courses in Academic Writing																									
	Developing the new course curriculum																									
	Curriculum submitted for approval by relevant bodies at UG																									
	Curriculum submitted to National Accreditation Board																									
	Advertisement of Course																									
	Course executed by CHS																									
	Course evaluation																									
	Plan for next course																									

		Year	2011				2012												2013							
		Month	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	
Course in Biostatistics																										
	Review of existing Biostatistics courses																									
	Developing the new course curriculum																									
	Curriculum submitted for approval by relevant bodies at UG																									
	Curriculum submitted to National Accreditation Board																									
	Advertisement of Course																									
	Course executed by CHS																									
	Course evaluation																									
	Plan for next course																									
1.2	Supervisory Skills, TOT																									
	Planning of the course																									
	Recruitment of participants/ UG Supervisor Trainers																									
	Course executed by UD trainers																									
	Planning of course to be run by UG faculty																									
	Recruitment of participants/ UG Supervisors																									
	Course executed by UG Trainers																									
1.3	Appraisal of e-learning as an element of PhD training																									
	Formation of review team																									
	Development of assessment instrument																									
	Implementation of appraisal																									
	Analyses of data collected																									
	Report writing																									
	Follow up action as recommended																									
1.4	PhD forum and continuous improvement of the PhD research environment																									
	Formation of PhD group																									
	Meetings of the PhD Students																									
	Scientific conference																									
1.5	PhD scholarships Implementation																									
	Development of call text and format for submission																									
	Call announcement																									
	PhD candidates develop proposals																									
	Selection process																									
	Enrolment proces																									
	Identification of DK co-supervisors																									
	PhD Projects																									

		Year	2011				2012												2013							
		Month	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	
Phase 1																										
WP2 Enabling Research Environment																										
2.1	Mentorship Programme																									
	Strategising mentorship programme with MDCDC inputs from KNUST																									
	Implementation of programme																									
2.2a	Faculty Exchange North-South																									
	Define eligibility criteria and process of selection																									
	Announcement of possibility for faculty exchange in DK																									
	Expression of interest (Eoi)																									
	Review of Eoi in Ghana,																									
	Allocation of funds/ selected Eoi																									
	Implementation of faculty exchange																									
2.2b	Faculty Exchange South-North																									
	Development of call text for internal EOIs																									
	Call announcement																									
	Matchmaking DK-GH and Eoi development																									
	Eoi submission																									
	Review by CHS Research Review Committee and selection of EOIs																									
	Selection of EOIs and allocation of funds																									
	Planning and Implementation of faculty exchange																									
	Evaluation of faculty exchange programme																									

		Year	2011				2012												2013							
		Month	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	
2.3	Proposal development																									
	Development of call text for internal EOIs																									
	Call announcement																									
	Matchmaking DK-GH and Eoi development																									
	EOI submission																									
	Review by CHS Research Review Committee and selection of EOIs																									
	Selection of EOIs and allocation of funds																									
	Proposals being developed by teams																									
	Evaluation of proposal development grants initiative																									
	Proposal Writing Course/workshop																									
	Planning of course/workshop																									
	Implementation of course/workshop																									
2.4	Pilot research																									
	Development of call text for internal EOIs																									
	Call announcement																									
	Matchmaking DK-GH and Eoi development																									
	EOI submission																									
	Review by CHS Research Review Committee and selection of EOIs																									
	Selection of EOIs and allocation of funds																									
	Research implemented																									
	Evaluation of pilot research activity																									

		Year	2011				2012												2013							
		Month	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	
Phase 1																										
WP3 Institutional Capacity Building																										
3.1	Project management course for researchers and administrators																									
	Planning and preparation of Course																									
	Implementation of course																									
	Evaluation																									
	Recommended follow up activities																									
Workshop on accreditation and post graduate programmes in partnerships with EU Univ.																										
	Planning and implementation (seperate funding)																									
	Recommended follow up action																									
Establishment of infrastructure for research and project management at UG-CHS																										
	Workshop on the role of the research office in grant application																									
	Implementation of action plan																									
	Review of CHS research office's role in grant application																									
Appraisal of possibilities for increasing the access to electronic databases and libraries																										
	TOR developed and team identified																									
	Implementation																									
	Reporting																									
	Follow up on recommendations																									
Training workshop on use of Scopus database for UG-CHS students and faculty																										
	Planning of training course																									
	recruitment of participants																									
	Course execution																									
3.2	Knowledge Management																									
	Planning workshop on strategic communication and transfer of research to policy																									
	Implementation of workshop on strategic communication																									
	Follow up on recommendations																									
Creation of database of research output for UG-CHS																										
	Mechanism for collection and sharing of data developed																									
	Implementation of mechanism																									

Overall Budget: Ghana UG

		South	North
		DKK	DKK
Activities	Unit	Total Cost	Total cost
Work Package 1			
1.1 PhD courses	Salaries and emoluments	100.000	130.000
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	60.000	120.000
	Equipment	40.000	-
	Materials	150.000	-
	Publication, dissemination and communication	-	-
Sub total		350.000	250.000
1.2 ToT supervisor training	Salaries and emoluments	-	50.000
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	-	50.000
	Equipment	-	-
	Materials	46.000	-
	Publication, dissemination and communication	-	-
Sub total		46.000	100.000
1.3 Appraisal of E-learning	Salaries and emoluments	-	40.000
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	-	30.000
	Equipment	-	-
	Materials	20.000	-
	Publication, dissemination and communication	-	0
Sub total		20.000	70.000
1.4 PhD forum	Salaries and emoluments	-	-
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	-	-
	Equipment	-	-
	Materials	15.000	-
	Publication, dissemination and communication	-	-
Sub total		15.000	0
1.5 PhD Scholarships	Salaries and emoluments	-	300.000
	Taxameter/educational grants	880.000	-
	Expenses for trips abroad and local travel	-	120.000
	Equipment	-	-
	Materials	-	-
	Publication, dissemination and communication	-	-
Sub total		880.000	420.000
TOTAL		1.311.000	840.000
Work Package 2			
2.1 Mentorship Programme	Salaries and emoluments	-	-
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	45.000	-
	Equipment	-	-
	Materials	55.000	-
	Publication, dissemination and communication	20.000	-
Sub total		120.000	0

2.2 Faculty Exchange	Salaries and emoluments	-	200.000
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	240.000	200.000
	Equipment	-	-
	Materials	35.000	-
	Publication, dissemination and communication	30.000	-
Sub total		305.000	400.000
2.3 Proposal development	Salaries and emoluments	30.000	-
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	75.000	60.000
	Equipment	-	-
	Materials	120.837	-
	Publication, dissemination and communication	20.000	-
Sub total		245.837	60.000
2.4 Pilot Research	Salaries and emoluments	-	-
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	35.000	40.000
	Equipment	120.000	-
	Materials	110.000	-
	Publication, dissemination and communication	8.000	-
Sub total		273.000	40.000
TOTAL		943.837	500.000
Work Package 3			
3. 1 Effective management	Salaries and emoluments	270.000	120.000
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	75.000	106.333
	Equipment	25.000	-
	Materials	70.000	-
	Publication, dissemination and communication	-	0
Sub total		440.000	226.333
3.2 Knowledge management	Salaries and emoluments	125.000	-
	Taxameter/educational grants	-	-
	Expenses for trips abroad and local travel	10.000	60.000
	Equipment	-	-
	Materials	10.000	-
	Publication, dissemination and communication	10.000	0
Sub total		155.000	60.000
TOTAL		595.000	286.333
TOTAL WORK PACKAGES		2.849.837	1.626.333
		-	0
STUDY STAYS IN DENMARK		240.000	0
EXTERNAL AUDIT		30.000	
TOTAL, excl. administrative		3.119.837	1.626.333
ADMINISTRATIVE FEE		199.489	325.267
GRAND TOTAL		3.319.326	1.951.600

Budget 2012 - Ghana UG

		South	North
Activities	Unit	Total cost	Total cost
Work Package 1			
1.1 (PhD courses)	Salaries and emoluments	70.000	80.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	30.000	80.000
	Equipment	40.000	
	Materials	100.000	
	Publication, dissemination and communication		
Sub total		240.000	160.000
1.2 (ToT supervisor training)	Salaries and emoluments		50.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		50.000
	Equipment		
	Materials	30.000	
	Publication, dissemination and communication		
Sub total		30.000	100.000
1.3 (Appraisal of E-learning)	Salaries and emoluments		40.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		30.000
	Equipment		
	Materials	20.000	
	Publication, dissemination and communication		
Sub total		20.000	70.000
1.4 (PhD forum)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	10.000	
	Publication, dissemination and communication		
Sub total		10.000	0
1.5 (PhD Scholarships)	Salaries and emoluments		200.000
	Taxameter/educational grants	600.000	
	Expenses for trips abroad and local travel		80.000
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		600.000	280.000
TOTAL		900.000	610.000
Work Package 2			
2.1 (Mentorship Programme)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	30.000	
	Equipment		
	Materials	35.000	
	Publication, dissemination and communication	15.000	
Sub total		80.000	0

2.2 (Faculty Exchange)	Salaries and emoluments		150.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	160.000	150.000
	Equipment		
	Materials	25.000	
	Publication, dissemination and communication	20.000	
	Sub total	205.000	300.000
2.3 (Proposal development)	Salaries and emoluments	15.000	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	57.000	40.000
	Equipment		
	Materials	85.000	
	Publication, dissemination and communication	10.000	
	Sub total	167.000	40.000
2.4 (Pilot Research)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	20.000	40.000
	Equipment	100.000	
	Materials	60.000	
	Publication, dissemination and communication	4.000	
	Sub total	184.000	40.000
TOTAL	636.000	380.000	
Work Package 3			
3.1 (Effective management)	Salaries and emoluments	200.000	80.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	40.000	60.000
	Equipment	25.000	
	Materials	50.000	
	Publication, dissemination and communication		
	Sub total	315.000	140.000
3.2 (Knowledge management)	Salaries and emoluments	100.000	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	5.000	20.000
	Equipment		
	Materials	5.000	
	Publication, dissemination and communication	5.000	
	Sub total	115.000	20.000
TOTAL	430.000	160.000	
TOTAL WORK PACKAGES		1.966.000	1.150.000
STUDY STAYS IN DENMARK		160.000	
EXTERNAL AUDIT		0	0
TOTAL, excl. administrative		2.126.000	1.150.000
ADMINISTRATIVE FEE		148.820	230.000
GRAND TOTAL		2.274.820	1.380.000

Budget 2013 - Ghana UG

		South	North
Activities	Unit	Total cost	Total cost
Work Package 1			
1.1 (PhD courses)	Salaries and emoluments	30.000	50.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	30.000	40.000
	Equipment		
	Materials	50.000	
	Publication, dissemination and communication		
Sub total		110.000	90.000
1.2 (ToT supervisor training)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	16.000	
	Publication, dissemination and communication		
Sub total		16.000	0
1.3 (Appraisal of E-learning)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		0	0
1.4 (PhD forum)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		
	Equipment		
	Materials	5.000	
	Publication, dissemination and communication		
Sub total		5.000	0
1.5 (PhD Scholarships)	Salaries and emoluments		100.000
	Taxameter/educational grants	280.000	
	Expenses for trips abroad and local travel		40.000
	Equipment		
	Materials		
	Publication, dissemination and communication		
Sub total		280.000	140.000
TOTAL		411.000	230.000
Work Package 1			
2.1 (Mentorship Programme)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	15.000	
	Equipment		
	Materials	20.000	
	Publication, dissemination and communication	5.000	
Sub total		40.000	0

2.2 (Faculty Exchange)	Salaries and emoluments		50.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	80.000	50.000
	Equipment		
	Materials	10.000	
	Publication, dissemination and communication	10.000	
Sub total		100.000	100.000
2.3 (Proposal development)	Salaries and emoluments	15.000	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	18.000	20.000
	Equipment		
	Materials	35.837	
	Publication, dissemination and communication	10.000	
Sub total		78.837	20.000
2.4 (Pilot Research)	Salaries and emoluments		
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	15.000	
	Equipment	20.000	
	Materials	50.000	
	Publication, dissemination and communication	4.000	
Sub total		89.000	0
TOTAL		307.837	120.000
Work Package 1			
3.1 (Effective management)	Salaries and emoluments	70.000	40.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	35.000	46.333
	Equipment		
	Materials	20.000	
	Publication, dissemination and communication		
Sub total		125.000	86.333
3.2 (Knowledge management)	Salaries and emoluments	25.000	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	5.000	40.000
	Equipment		
	Materials	5.000	
	Publication, dissemination and communication	5.000	
Sub total		40.000	40.000
TOTAL		165.000	126.333
TOTAL WORK PACKAGES		883.837	476.333
STUDY STAYS IN DENMARK		80.000	
EXTERNAL AUDIT		0	0
TOTAL, excl. administrative		963.837	476.333
ADMINISTRATIVE FEE		67.469	95.267
GRAND TOTAL		1.031.306	571.600