



Empowered lives.
Resilient nations.

Annual Work Plan

Ghana - Accra

Project: 00095425

Report Date: 1/22/2020

Project Title: Environmentally Sustainable Production Practices in Coco

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099431 Environmental Sustain Prac 2	Farm level implementation	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	71300 Local Consultants	0.00
				GHA-National Execution	30000	Mondelez E	75100 Facilities & Administration	287.99
				GHA-National Execution	30000	Mondelez E	71600 Travel	0.00
				GHA-National Execution	30000	Mondelez E	74200 Audio Visual&Print Prod Costs	0.00
				GHA-National Execution	30000	Mondelez E	75700 Training, Workshops and Confer	2,879.95
				GHA-National Execution	30000	Mondelez E	72100 Contractual Services-Companies	0.00
	Landscape management approach	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	71400 Contractual Services - Individ	3,000.00
				GHA-National Execution	30000	Mondelez E	75100 Facilities & Administration	1,315.49
				GHA-National Execution	30000	Mondelez E	75700 Training, Workshops and Confer	0.00
				GHA-National Execution	30000	Mondelez E	71600 Travel	10,154.95
				GHA-National Execution	30000	Mondelez E	72200 Equipment and Furniture	0.00
	Project management	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	72500 Supplies	2,911.79
				GHA-National Execution	30000	Mondelez E	75100 Facilities & Administration	6,114.54
				GHA-National Execution	30000	Mondelez E	72200 Equipment and Furniture	36,942.00
				GHA-National Execution	30000	Mondelez E	71400 Contractual Services - Individ	41,291.57
	TOTAL							104,898.28
GRAND TOTAL							104,898.28	



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00099431 Environmental Sustain Prac 2	Additional funding mechanisms	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	75100 Facilities & Administration	3,000.00
				GHA-National Execution	30000	Mondelez E	74100 Professional Services	30,000.00
	Farm level implementation	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	71300 Local Consultants	84,742.55
				GHA-National Execution	30000	Mondelez E	72100 Contractual Services-Companies	59,140.00
				GHA-National Execution	30000	Mondelez E	71400 Contractual Services - Individ	62,270.90
				GHA-National Execution	30000	Mondelez E	74100 Professional Services	5,000.00
				GHA-National Execution	30000	Mondelez E	74200 Audio Visual&Print Prod Costs	10,000.00
				GHA-National Execution	30000	Mondelez E	75700 Training, Workshops and Confer	44,620.05
				GHA-National Execution	30000	Mondelez E	71600 Travel	20,500.00
				GHA-National Execution	30000	Mondelez E	75100 Facilities & Administration	28,627.36
				Landscape management approach	1/1/2016	12/31/2018	GHA-National Execution	30000
	GHA-National Execution	30000	Mondelez E				75100 Facilities & Administration	16,062.90
	GHA-National Execution	30000	Mondelez E				71600 Travel	1,205.05
	GHA-National Execution	30000	Mondelez E				72200 Equipment and Furniture	13,500.00
	GHA-National Execution	30000	Mondelez E				74100 Professional Services	17,500.00
	GHA-National Execution	30000	Mondelez E				74200 Audio Visual&Print Prod Costs	1,000.00
	GHA-National Execution	30000	Mondelez E				71400 Contractual Services - Individ	56,816.43
	Project management	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	71400 Contractual Services - Individ	10,730.22
				GHA-National Execution	30000	IFA	71400 Contractual Services - Individ	0.00
				GHA-National Execution	30000	Mondelez E	72500 Supplies	23,831.84
				GHA-National Execution	30000	Mondelez E	75700 Training, Workshops and Confer	-210,000.00
				GHA-National Execution	30000	Mondelez E	72200 Equipment and Furniture	8,096.82



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00099431 Environmental Sustain Prac 2	Project management	1/1/2016	12/31/2018	GHA-National Execution	30000	Mondelez E	75100 Facilities & Administration	15,050.06
				GHA-National Execution	30000	Mondelez E	61100 Salary Costs - NP Staff	118,023.35
TOTAL								490,325.03
GRAND TOTAL								490,325.03



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00099431 Environmental Sustain Prac 2	Additional funding mechanisms	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	71600 Travel	15,000.00	
				Ghana Cocoa Board	30000	Mondelez E	75700 Training, Workshops and Confer	70,000.00	
	Farm level implementation	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	71600 Travel	65,897.00	
				GHA-National Execution	30000	Mondelez E	75700 Training, Workshops and Confer	0.00	
				Ghana Cocoa Board	30000	Mondelez E	71400 Contractual Services - Individ	6,445.80	
				Ghana Cocoa Board	30000	Mondelez E	72100 Contractual Services-Companies	95,907.50	
				Ghana Cocoa Board	30000	Mondelez E	75700 Training, Workshops and Confer	87,720.00	
				Ghana Cocoa Board	30000	Mondelez E	72100 Contractual Services-Companies	39,606.00	
	Landscape management approach	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	75700 Training, Workshops and Confer	70,000.00	
				Ghana Cocoa Board	30000	Mondelez E	71300 Local Consultants	30,000.00	
				Ghana Cocoa Board	30000	Mondelez E	71600 Travel	9,560.00	
				Ghana Cocoa Board	30000	Mondelez E	71200 International Consultants	-103,728.27	
				Ghana Cocoa Board	30000	Mondelez E	72200 Equipment and Furniture	6,000.00	
				GHA-National Execution	30000	Mondelez E	71200 International Consultants	0.00	
				Project management	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E
	Ghana Cocoa Board	30000	Mondelez E				74500 Miscellaneous Expenses	56,539.18	
	Ghana Cocoa Board	30000	Mondelez E				75700 Training, Workshops and Confer	-65,715.73	
	TOTAL								479,556.00
	GRAND TOTAL								479,556.00



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00099431 Environmental Sustain Prac 2	Additional funding mechanisms	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	74100 Professional Services	10,000.00
				Ghana Cocoa Board	30000	Mondelez E	71200 International Consultants	10,000.00
				Ghana Cocoa Board	30000	Mondelez E	71600 Travel	5,000.00
	Farm level implementation	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	75700 Training, Workshops and Confer	10,000.00
				Ghana Cocoa Board	30000	Mondelez E	71400 Contractual Services - Individ	107,263.86
				Ghana Cocoa Board	30000	Mondelez E	72300 Materials & Goods	6,400.00
				Ghana Cocoa Board	30000	Mondelez E	71600 Travel	54,484.60
	Landscape management approach	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	71300 Local Consultants	5,000.00
				Ghana Cocoa Board	30000	Mondelez E	75100 Facilities & Administration	1,475.00
				Ghana Cocoa Board	30000	Mondelez E	73400 Rental & Maint of Other Equip	2,500.00
				Ghana Cocoa Board	30000	Mondelez E	75700 Training, Workshops and Confer	5,000.00
				Ghana Cocoa Board	30000	Mondelez E	72400 Communic & Audio Visual Equip	2,500.00
				Ghana Cocoa Board	30000	Mondelez E	71400 Contractual Services - Individ	0.00
				Ghana Cocoa Board	30000	Mondelez E	72300 Materials & Goods	3,500.00
				Ghana Cocoa Board	30000	Mondelez E	71600 Travel	21,860.00
	Project management	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	72500 Supplies	0.00
				Ghana Cocoa Board	30000	Mondelez E	71400 Contractual Services - Individ	140,000.00
				Ghana Cocoa Board	30000	Mondelez E	72400 Communic & Audio Visual Equip	10,000.00
				Ghana Cocoa Board	30000	Mondelez E	71600 Travel	15,000.00
				GHA-National Execution	30000	Mondelez E	75700 Training, Workshops and Confer	0.00
Ghana Cocoa Board				30000	Mondelez E	72200 Equipment and Furniture	6,500.00	
Ghana Cocoa Board	30000	Mondelez E	72100 Contractual Services-Companies	10,000.00				



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00099431 Environmental Sustain Prac 2	Project management	1/1/2016	12/31/2018	Ghana Cocoa Board	30000	Mondelez E	73400 Rental & Maint of Other Equip	5,000.00
				Ghana Cocoa Board	30000	Mondelez E	75100 Facilities & Administration	38,500.00
TOTAL								469,983.46
GRAND TOTAL								469,983.46