Annual Work Plan

B0336 - Ghana - Accra

Project: 01002492

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Beating up and thinning out activities	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	4,468.00
	Communication and Internet	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72400 - Communic & Audio Visual Equip	360.00
	CREMA administration and work plan implementation	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	13,364.00
	CREMA sustainability evaluation and plan	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	1,500.00
	Field Coordination Costs	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72100 - Contractual Services-Companies	8,157.00
	Field level technical assessments	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	3,000.00
	Finance and Administrative Officer	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	6,480.00
	Finance support and evaluation of PES service (DPC)	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	1,000.00
	Fuelling and Maintenance	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	73400 - Rental & Maint of Other Equip	5,100.00
	GMS	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	9,168.00

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Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Land Preparation	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	5,040.00
	Lining, Pegging and Planting of Tree Seedlings	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	4,000.00
	MOTAG coordination meetings with Forestry Commission & other stakeholders	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	700.00
	Planting inputs for food crops	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72100 - Contractual Services-Companies	6,300.00
	Procurement of Economic Tree Seedlings	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72100 - Contractual Services-Companies	29,400.00
	Procurement support services by CO	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	840.00
					30000	Mondelez Global LLC (fka Kraft	71600 - Travel	1,680.00
	Production of Pegs	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	5,600.00
	Project Coordinator	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	13,998.00
	Resource Person cost	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	2,500.00

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Project: 01002492

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Stakeholder mapping, consultation, evaluation and management	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	1,080.00
	Technical coordination with stakeholders including Quarterly meetings with Mondelez	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	4,800.00
					30000	Mondelez Global LLC (fka Kraft	71600 - Travel	800.00
	Technical Specialist (NOC)	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	67200 - Labour Cost – NO Staff	4,950.00
	Top tier project coordination meetings by Steering Committee	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	2,000.00
	Training on income generation activities for CREMAs	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	1,967.00
	Tree Census	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	5,040.00
	Two monitoring visits by UNDP & Steering Committee	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	5,200.00
TOTAL								148,492.00
GRAND TOTAL								148,492.00

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Project: 01002492 **Report Date:** 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Communication and Internet	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	1,312.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	105.00
	CREMA sustainability evaluation and plan	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71300 - Local Consultants	14,525.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	1,162.00
	Field level technical assessments	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	43.00
					30000	Mondelez Global LLC (fka Kraft	75700 - Training, Workshops and Confer	399.00
					30000	Mondelez Global LLC (fka Kraft	71600 - Travel	134.00
	Finance and Administrative Officer	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	647.00
					30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	8,871.00
	Finance support and evaluation of PES service (DPC)	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	63400 - Learning Costs	2,500.00

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Project Title:

Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Finance support and evaluation of PES service (DPC)	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	200.00
	Fire Management	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	261.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	83.00
					30000	Mondelez Global LLC (fka Kraft	75700 - Training, Workshops and Confer	710.00
	Fuelling and Maintenance	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72500 - Supplies	11.00
					30000	Mondelez Global LLC (fka Kraft	73400 - Rental & Maint of Other Equip	9,286.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	1,054.00
					30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	132.00
	Incentive payments to MOTAGs/Farmers	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	43,200.00
	Land Preparation	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	2,004.00

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Project: 01002492

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Land Preparation	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	60,000.00
					30000	Mondelez Global LLC (fka Kraft	73400 - Rental & Maint of Other Equip	431.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	4,984.00
	Planting inputs for food crops	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72300 - Materials & Goods	7,000.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	560.00
	Procurement of Economic Tree Seedlings	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72100 - Contractual Services-Companies	25,814.00
					30000	Mondelez Global LLC (fka Kraft	71600 - Travel	4,642.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	2,304.00
					30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	339.00
	Procurement support services by CO	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	69.00

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Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Procurement support services by CO	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	865.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	200.00
					30000	Mondelez Global LLC (fka Kraft	63400 - Learning Costs	2,500.00
	Project Coordinator	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	46,388.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	3,375.00
	Project Driver	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	4,135.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	273.00
	Stakeholder mapping, consultation, evaluation and management	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72500 - Supplies	1,488.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	110.00
	Technical coordination with stakeholders including Quarterly meetings with Mondelez	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	8,341.00

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Project: 01002492 **Report Date:** 7/1/2026

Project Title:

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	Technical coordination with stakeholders including Quarterly meetings with Mondelez	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	633.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	753.00
					30000	Mondelez Global LLC (fka Kraft	75700 - Training, Workshops and Confer	141.00
					30000	Mondelez Global LLC (fka Kraft	73400 - Rental & Maint of Other Equip	282.00
	Technical Specialist (NOC)	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	67200 - Labour Cost – NO Staff	15,036.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	976.00
	Two monitoring visits by UNDP & Steering Committee	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71600 - Travel	2,144.00
					30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	112.00
					30000	Mondelez Global LLC (fka Kraft	72300 - Materials & Goods	164.00
					30000	Mondelez Global LLC (fka Kraft	73100 - Rental & Maintenance-Premises	260.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	197.00

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Project: 01002492

Report Date: 7/1/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								281,155.00
GRAND TOTAL								281,155.00

Annual Work Plan

B0336 - Ghana - Accra

Project: 01002492

Report Date: 7/1/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002492	CREMA sustainability evaluation and plan	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	15,440.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	1,235.00
	Incentive payments to MOTAGs/Farmers	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	72600 - Grants	40,000.00
					30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	3,200.00
	Planting inputs for food crops	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	74500 - Miscellaneous Expenses	661.00
	Procurement of Economic Tree Seedlings	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	75100 - Facilities & Administration	100.00
					30000	Mondelez Global LLC (fka Kraft	71600 - Travel	1,244.00
	Project Coordinator	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	10,788.00
	Project Driver	6/1/2024	12/31/2026		30000	Mondelez Global LLC (fka Kraft	71400 - Contractual Services - Individ	2,831.00
TOTAL								75,499.00
GRAND TOTAL								75,499.00