



Annual Work Plan

Congo - Brazzaville

Project: 00045154
Project Title: Changements climatiques

Report Date: 26/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00053282 Micro Hydroélectricité	Elaboration stratégie et plan	31/3/2010	31/12/2010	COG-National execution	30071	PRC	71300	Local Consultants	110,333.00		
	Gestion du projet				COG-National execution	30071	PRC	75100	Facilities & Administration	8,610.70	
					COG-National execution	30071	PRC	71400	Contractual Services - Individ	17,057.00	
					COG-National execution	30071	PRC	75700	Training, Workshops and Confer	10,902.30	
					COG-National execution	30071	PRC	72400	Communic & Audio Visual Equip	533.00	
					COG-National execution	30071	PRC	71300	Local Consultants	10,897.00	
	COG-National execution	30071	PRC	74500	Miscellaneous Expenses	2,000.00					
Gestion PTA	2/2/2010	31/12/2012	COG-National execution	11888	UNDP	71300	Local Consultants	5,000.00			
TOTAL									165,333.00		
00074655 Mines	ACHAT MATERIELS & EQU				COG-National execution	30071	PRC	75100	Facilities & Administration	6,194.00	
					COG-National execution	30071	PRC	72100	Contractual Services-Companies	119,069.00	
					COG-National execution	30071	PRC	72200	Equipment and Furniture	220,000.00	
	Formation	1/1/2010	31/12/2010	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	35,000.00		
TOTAL									380,263.00		
00074672 Développement durable	Gestion des catastrophes	1/1/2016	31/12/2017	COG-National execution	04000	UNDP	72100	Contractual Services-Companies	3,000.00		
	mise en oeuvre des projets	2/2/2010	31/12/2013	COG-National execution	04000	UNDP	71200	International Consultants	17,500.00		
	Renforcement des capacités				COG-National execution	04000	UNDP	75700	Training, Workshops and Confer	12,500.00	
					COG-National execution	04000	UNDP	71300	Local Consultants	12,700.00	
TOTAL									45,700.00		
00084263 Program. Nat. ONU-REDD Congo	1.Gestion Prog REDD	1/1/2012	31/12/2015	UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	1.00		
TOTAL									1.00		
00086986 Tourisme et Environnement	Fonds vert pour le climat	1/6/2013	31/12/2015	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	833.00		
	Gestion de Projet				COG-National execution	30071	PRC	75100	Facilities & Administration	10,000.21	
					COG-National execution	30071	PRC	74500	Miscellaneous Expenses	6,960.00	
	Tourisme					COG-National execution	30071	PRC	72200	Equipment and Furniture	48,000.00
						COG-National execution	30071	PRC	75700	Training, Workshops and Confer	79,000.00
COG-National execution	30071	PRC	75100	Facilities & Administration	10,000.00						



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	Tourisme	1/1/2014	31/12/2014	COG-National execution	30071	PRC	71300	Local Consultants	0.00	
				COG-National execution	30071	PRC	72100	Contractual Services-Companies	90,000.00	
TOTAL									244,793.21	
00089214	Développement durable Zambie	Elaboration prodoc	31/1/2014	31/12/2016	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	50,000.00
		Etudes diagnostiques	1/1/2014	31/12/2014	COG-National execution	11888	UNDP	75700	Training, Workshops and Confer	6,900.00
					Food and Agriculture Organizat	30071	PRC	72100	Contractual Services-Companies	76,817.64
					COG-National execution	30071	PRC	72100	Contractual Services-Companies	0.00
TOTAL									133,717.64	
00099473	Gestion des catastrophes	Gestion du PTA	1/1/2017	31/12/2018	COG-National execution	04000	UNDP	75700	Training, Workshops and Confer	3,600.00
					COG-National execution	04000	UNDP	71600	Travel	2,000.00
		Missions	1/1/2017	31/12/2018	COG-National execution	04000	UNDP	71600	Travel	5,000.00
		Plan de contingence Nat	1/1/2017	31/12/2018	COG-National execution	04000	UNDP	71300	Local Consultants	0.00
		Renforcement capacités	1/1/2017	31/12/2018	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	10,000.00
					COG-National execution	04000	UNDP	71300	Local Consultants	0.00
					COG-National execution	04000	UNDP	72200	Equipment and Furniture	0.00
TOTAL									20,600.00	
GRAND TOTAL									990,407.85	



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00053282 Micro Hydroélectricité	Chaîne d'approvisionnement	1/1/2018	31/12/2020	COG-National execution	62000	GEFTrustee	71600	Travel	0.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Elaboration stratégie et plan	31/3/2010	31/12/2010	COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	500.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
				COG-National execution	30071	PRC	71300	Local Consultants	55,000.00
				COG-National execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	Gestion du projet	1/3/2010	31/12/2014	COG-National execution	62000	GEFTrustee	71600	Travel	0.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	Réalisation des activités	17/2/2010	31/12/2013	COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600	Travel	0.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00



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	Relations publiques	1/1/2018	31/12/2020	COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	0.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71600	Travel	0.00
TOTAL								55,500.00	
00074655 Mines	Formation	1/1/2010	31/12/2010	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	45,000.00
	POLITIQUES ARTISANAT M	1/1/2010	31/12/2013	COG-National execution	30071	PRC	71300	Local Consultants	0.00
TOTAL								45,000.00	
00074672 Développement durable	mise en oeuvre des projets	2/2/2010	31/12/2013	COG-National execution	04000	UNDP	71400	Contractual Services - Individ	1.00
TOTAL								1.00	
00086986 Tourisme et Environnement	Tourisme	1/1/2014	31/12/2014	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	201,000.00
				COG-National execution	30071	PRC	71300	Local Consultants	70,000.00
TOTAL								271,000.00	
00089214 Développement durable Zamb	Gestion de projet	1/1/2014	31/12/2018	COG-National execution	30071	PRC	75700	Training, Workshops and Confer	0.00
TOTAL								0.00	
GRAND TOTAL								371,501.00	