



Annual Work Plan

Congo - Brazzaville

Project: 00061704
 Project Title: Lac Télé - Lac Tumba
 Year: 2017

Report Date: 27/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078435 Lac télé - Lac Tumba	Capacit. organismes RDC &	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	84,000.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	40,000.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	118,000.00
	Capacités institutionnelles	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	170,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	55,840.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	40,000.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	48,000.00
	GESTION DE PROJET	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				COG-National execution	62000	GEFTrustee	71500	UN Volunteers	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	71600	Travel	0.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Stratégie Régionale	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	44,000.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	78,500.00
				COG-National execution	62000	GEFTrustee	71500	UN Volunteers	55,000.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	71,000.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	25,000.00
	TOTAL								849,340.00
	GRAND TOTAL								849,340.00



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00078435 Lac télé - Lac Tumba	Capacit. organismes RDC &	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	16,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	12,000.00
	Capacités institutionnelles	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	84,540.00
				COG-National execution	62000	GEFTrustee	71500	UN Volunteers	50,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	13,000.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
	GESTION DE PROJET	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	71300	Local Consultants	24,000.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
	Stratégie Régionale	1/1/2011	31/12/2011	COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	101,500.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	149,500.00
				COG-National execution	62000	GEFTrustee	71600	Travel	9,000.00
	TOTAL								531,540.00
GRAND TOTAL								531,540.00	