



## Annual Work Plan

Congo - Brazzaville

Project: 00092643  
 Project Title: PIMS 5612-Integrated and Transboundary  
 Year: 2017

Report Date: 27/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097266 PIMS5612-5431 Integrated andT2	Extension réseau aires protégées	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	800.00
				COG-National execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	19,400.00
				COG-National execution	62000	GEFTrustee	72200	Equipment and Furniture	52,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	111,000.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				COG-National execution	62000	GEFTrustee	72800	Information Technology Equipm	20,500.00
	Gestion du projet	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	72500	Supplies	918.00
				COG-National execution	62000	GEFTrustee	72600	Grants	350,000.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	100,000.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	210,000.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	51,900.00
				COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	200,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	0.00
				COG-National execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Problématique H-F, S&E, Kc	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	71600	Travel	50,000.00
	Réduction braconnage	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	8,082.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	32,000.00
	Renforcement des capacités	3/4/2017	30/3/2023	COG-National execution	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	18,000.00
				COG-National execution	62000	GEFTrustee	71200	International Consultants	12,000.00
				COG-National execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	350,000.00
	<b>TOTAL</b>								<b>1,770,600.00</b>
	<b>GRAND TOTAL</b>								<b>1,770,600.00</b>



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00097266 PIMS5612-5431 Integrated andT2	Extension réseau aires protégées	3/4/2017	30/3/2023	World Wildlife Fund for Nature	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				COG-National execution	62000	GEFTrustee	71600	Travel	0.00
				DG Agenc Congolaise Faune Air	62000	GEFTrustee	71600	Travel	7,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	130,000.00
				Ctr d'Invent Aménag Ress Fores	62000	GEFTrustee	71600	Travel	7,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	41,916.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Gestion du projet	3/4/2017	30/3/2023	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,500.00
				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	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	1,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	3,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,724.00
				COG-National execution	62000	GEFTrustee	74100	Professional Services	0.00
	Réduction braconnage	3/4/2017	30/3/2023	UNDP	62000	GEFTrustee	71600	Travel	42,720.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	273,500.00
				COG-National execution	62000	GEFTrustee	71600	Travel	0.00
	Renforcement des capacités	3/4/2017	30/3/2023	Fondation Odzala-Kokoua	62000	GEFTrustee	72100	Contractual Services-Companies	200,000.00
				Fondation Odzala-Kokoua	62000	GEFTrustee	72300	Materials & Goods	77,000.00
				COG-National execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Fondation Odzala-Kokoua	62000	GEFTrustee	71400	Contractual Services - Individ	58,510.00
				COG-National execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	66,490.00
				COG-National execution	62000	GEFTrustee	72300	Materials & Goods	0.00



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<b>TOTAL</b>						<b>1,015,360.00</b>					
<b>GRAND TOTAL</b>						<b>1,015,360.00</b>					