



Empowered lives.
Resilient nations.

Annual Work Plan

Congo - Brazzaville

Project: 00092643

Report Date: 1/22/2020

Project Title: PIMS 5612-Integrated and Transb-TRIDOM

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097266 PIMS5612-5431 Integrated TRIDO	Extension réseau aires protégé	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	72800 Information Technology Equipmt	20,500.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	800.00
				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	73400 Rental & Maint of Other Equip	19,400.00
	Gestion du projet	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	72500 Supplies	918.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,900.00
	Réduction braconnage	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	32,000.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	8,082.00
	Renforcement des capacités	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	12,000.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
	TOTAL							320,600.00
	GRAND TOTAL							320,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097266 PIMS5612-5431 Integrated TRIDO	Extension réseau aires protégé	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,554.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72200 Equipment and Furniture	32,400.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,312.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	49,326.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	805.00
				DG Agenc Congolaise Faune Air	62000	GEFTrustee	71600 Travel	0.00
				Ctr d'Invent Aménag Ress Fores	62000	GEFTrustee	71600 Travel	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	81,221.00
				UNDP	62000	GEFTrustee	71600 Travel	72,618.00
				UNDP	62000	GEFTrustee	71200 International Consultants	811.00
	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	95,773.00			
	COG-National execution	62000	GEFTrustee	72500 Supplies	41.00			
	Gestion du projet	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	71600 Travel	14,915.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	900.00
				UNDP	62000	GEFTrustee	74100 Professional Services	1,000.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	267.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	13,282.00



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00097266 PIMS5612-5431 Integrated TRIDO	Gestion du projet	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	7,404.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,724.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	14,729.00
				UNDP	62000	GEFTrustee	71600 Travel	19,828.00
				UNDP	62000	GEFTrustee	72500 Supplies	3,000.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,154.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	3,575.00
				COG-National execution	62000	GEFTrustee	74100 Professional Services	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,945.00			
	COG-National execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	130.00			
	Problématique H-F, S&E, Kces	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	271.00
				COG-National execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	53.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71600 Travel	2,113.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	366.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00



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00097266 PIMS5612-5431 Integrated TRIDO	Problématique H-F, S&E, Kces	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	Réduction braconnage	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,568.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	90.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72600 Grants	71,702.00
				UNDP	62000	GEFTrustee	71600 Travel	6,752.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	8,200.00
				Renforcement des capacités	4/3/2017	3/30/2023	Fondation Odzala-Kokoua	62000
	Fondation Odzala-Kokoua	62000	GEFTrustee				71400 Contractual Services - Individ	42,760.00
	COG-National execution	62000	GEFTrustee				72300 Materials & Goods	0.00
	UNDP	62000	GEFTrustee				71400 Contractual Services - Individ	36,322.00
	Fondation Odzala-Kokoua	62000	GEFTrustee				72100 Contractual Services-Companies	0.00
	UNDP	62000	GEFTrustee				72400 Communic & Audio Visual Equip	481.00
	GAB-World Wide Fund For Nature	62000	GEFTrustee				72100 Contractual Services-Companies	180,000.00
	COG-Fondation Odzala Kokoua	62000	GEFTrustee				72100 Contractual Services-Companies	100,000.00
	COG-National execution	62000	GEFTrustee				71400 Contractual Services - Individ	0.00
	COG-Fondation Odzala Kokoua	62000	GEFTrustee				71400 Contractual Services - Individ	20,000.00
	UNDP	62000	GEFTrustee				71600 Travel	7,000.00



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00097266 PIMS5612-5431 Integrated TRIDO	Renforcement des capacités	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				World Wildlife Fund for Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	32,968.00
TOTAL								1,015,360.00
GRAND TOTAL								1,015,360.00



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00097266 PIMS5612-5431 Integrated TRIDO	Extension réseau aires protégé	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	44,332.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	811.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	72,331.00
				COG-National execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	9,151.00
				GAB-World Wide Fund For Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Gestion du projet	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71600 Travel	6,500.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,320.58
				UNDP	62000	GEFTrustee	71200 International Consultants	39,743.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	78.00
				UNDP	62000	GEFTrustee	61100 Salary Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	61200 Salaries Costs - GS Staff	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	27,918.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	-0.13
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	11,736.00
				UNDP	62000	GEFTrustee	74100 Professional Services	7,742.00
	UNDP	62000	GEFTrustee	72500 Supplies	2,256.00			
Problématique H-F, S&E, Kces	4/3/2017	3/30/2023	COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00	



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00097266 PIMS5612-5431 Integrated TRIDO	Réduction braconnage	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	625.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				COG-Fondation Odzala Kokoua	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	90.00
				COG-Fondation Odzala Kokoua	62000	GEFTrustee	72100 Contractual Services-Companies	30,338.00
				COG-Fondation Odzala Kokoua	62000	GEFTrustee	74500 Miscellaneous Expenses	7,500.00
				UNDP	62000	GEFTrustee	71600 Travel	4,617.00
				COG-Fondation Odzala Kokoua	62000	GEFTrustee	72200 Equipment and Furniture	17,341.00
				GAB-World Wide Fund For Nature	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Renforcement des capacités	4/3/2017	3/30/2023	COG-Fondation Odzala Kokoua	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	24,834.99
				UNDP	62000	GEFTrustee	71300 Local Consultants	19,256.14
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,704.88
				COG-Fondation Odzala Kokoua	62000	GEFTrustee	75700 Training, Workshops and Confer	66,087.47
				UNDP	62000	GEFTrustee	71200 International Consultants	17,500.00
				COG-Fondation Odzala Kokoua	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	113,502.07
				UNDP	62000	GEFTrustee	71600 Travel	54,639.00



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00097266 PIMS5612-5431 Integrated TRIDO	Renforcement des capacités	4/3/2017	3/30/2023	GAB-World Wide Fund For Nature	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				GAB-World Wide Fund For Nature	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL							610,954.00	
GRAND TOTAL							610,954.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097266 PIMS5612-5431 Integrated TRIDO	Extension réseau aires protégé	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71600 Travel	46,280.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	94,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	80,000.00
	Gestion du projet	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	72600 Grants	20,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
	Problématique H-F, S&E, Kces	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71600 Travel	50,000.00
	Réduction braconnage	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	200,860.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	150,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,000.00
				UNDP	62000	GEFTrustee	71600 Travel	21,360.00
	Renforcement des capacités	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
TOTAL							800,000.00	
GRAND TOTAL							800,000.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097266 PIMS5612-5431 Integrated TRIDO	Extension réseau aires protégé	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	120,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	21,000.00
	Réduction braconnage	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	79,000.00
				UNDP	62000	GEFTrustee	71600 Travel	30,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	80,000.00
	Renforcement des capacités	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	70,000.00
	TOTAL							400,000.00
	GRAND TOTAL							400,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097266 PIMS5612-5431 Integrated TRIDO	Extension réseau aires protégé	4/3/2017	3/30/2023	UNDP	62000	GEFTrustee	71200 International Consultants	263,000.00
TOTAL								263,000.00
GRAND TOTAL								263,000.00