



Empowered lives.
Resilient nations.

Annual Work Plan

Congo - Brazzaville

Project: 00096048

Report Date: 1/22/2020

Project Title: PIMS 4685 Micro Hydro Congo

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100063 PIMS468-Microhydro-microréseau	Chaîne d'approvisionnement	7/1/2017	6/30/2021	COG-National execution	62000	GEFTrustee	71200 International Consultants	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	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
	UNDP	62000	GEFTrustee	71600 Travel	0.00			
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00			
	Etudes diagnostiques	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71600 Travel	13,816.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,071.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,804.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
	Gestion du Projet	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	465.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
			COG-National execution	62000	GEFTrustee	74100 Professional Services	0.00	
			COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	



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00100063 PIMS468-Microhydro-microréseau	Gestion du Projet	7/1/2017	6/30/2021	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	77.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	41,168.00
				UNDP	62000	GEFTrustee	71600 Travel	9,860.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	22.00
	Lancement des mini réseaux	7/1/2017	6/30/2021	COG-National execution	62000	GEFTrustee	71600 Travel	30,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
Central Org. for Stats(MoPDC)	62000	GEFTrustee	71600 Travel	-30,500.00				
UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				



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00100063 PIMS468-Microhydro-microréseau	Lancement des mini réseaux	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72600 Grants	0.00
				COG-National execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Relat° Publ et prom invest	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62003	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62003	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62003	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62003	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COG-National execution	62003	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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00100063 PIMS468-Microhydro-microréseau	Suivi des instruments politique	7/1/2017	6/30/2021	COG-National execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	85,000.00
				COG-National execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	-27,166.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				COG-National execution	62000	GEFTrustee	71600 Travel	0.00
				COG-National execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	862.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	21.00
				COG-National execution	62000	GEFTrustee	71300 Local Consultants	0.00
				COG-National execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				COG-National execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
COG-National execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				
TOTAL							128,000.00	
GRAND TOTAL							128,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100063 PIMS468-Microhydro-microréseau	Etudes diagnostiques	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100063 PIMS468-Microhydro-microréseau	Achat équipements	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	150,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	160,000.00
	Etudes diagnostiques	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71200 International Consultants	200,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	230,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	256,000.00
	Gestion du Projet	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	150,000.00
	TOTAL							1,156,000.00
GRAND TOTAL							1,156,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100063 PIMS468-Microhydro-microréseau	Achat équipements	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,256.00
				UNDP	62000	GEFTrustee	71200 International Consultants	8,000.00
				UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,166.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
	Chaîne d'approvisionnement	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	74100 Professional Services	2,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	13,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	18,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				UNDP	62000	GEFTrustee	71600 Travel	30,133.00
	Etudes diagnostiques	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	53,000.00
	Gestion du Projet	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,000.00



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00100063 PIMS468-Microhydro-microréseau	Gestion du Projet	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	72600 Grants	100,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	69,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,000.00
	Suivi des instruments politiqu	7/1/2017	6/30/2021	UNDP	62000	GEFTrustee	71200 International Consultants	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	60,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	30,000.00
			UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00	
TOTAL							660,555.00	
GRAND TOTAL							660,555.00	