Annual Work Plan

B0324 - Dem. Rep. of the Congo

Project: 00129802 **Report Date:** 6/30/2026

Project Title: GESTION PAYSAGE KABOBO LUAMA

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration des moyens de sub	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	27,200.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	6,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	11,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	136,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	108,900.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	25,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	19,400.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	41,800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	45,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration et gestion zones	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	18,450.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	149,840.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	88,330.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	33,650.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	28,360.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	66,240.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	60,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	40,700.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration et gestion zones	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	43,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	10,670.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	5,900.00
	Capacité Institutionnelle	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	7,500.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	10,100.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	16,740.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	2,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	15,800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
	Intégration des garanties et g	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	15,272.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Intégration des garanties et g	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	3,648.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	8,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	30,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	72,970.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	17,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	26,600.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Project Management Cost	3/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	50,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,200.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	1,021.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	44,400.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	10,000.00
TOTAL								1,459,891.00
GRAND TOTAL								1,459,891.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration des moyens de sub	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	3,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	14,600.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	58,350.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	48,400.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	9,700.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	25,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
	Amélioration et gestion zones	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	9,225.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	87,630.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration et gestion zones	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	42,145.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,785.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	26,600.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	7,585.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	2,950.00
	Capacité Institutionnelle	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	16,740.00
					62000	Global Environment Fund Trustee	73200 - Premises Alternations	60,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	192,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	7,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Capacité Institutionnelle	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	37,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,770.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,075.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	7,900.00
	Intégration des garanties et g	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	7,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	1,824.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,336.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Intégration des garanties et g	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	60,640.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	13,300.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	22,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,200.00
	Project Management Cost	3/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	15,937.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	2,068.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Project Management Cost	3/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	50,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,300.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	511.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	22,200.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
TOTAL								1,011,971.00
GRAND TOTAL								1,011,971.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration des moyens de sub	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	3,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	9,700.00
	Project Management Cost	3/1/2022	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	17,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	13,303.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								76,003.00
GRAND TOTAL								76,003.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00123359 Le projet va renforcer la gestion du paysage de l'aire protégée de Kabobo-Luama pour la conservation de la biodiversité d'importance mondiale et le développement durable local	Amélioration des moyens de sub	3/1/2022	12/31/2027		62000	Global Environment Fund Trustee	72300 - Materials & Goods	3,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	9,700.00
TOTAL								12,700.00
GRAND TOTAL								12,700.00