Annual Work Plan

B0332 - Gabon - Libreville

Project: 00145994 **Report Date:** 7/1/2026

Project Title: Renforcement des institutions de Coordination

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Achat équipement/véhicules, fonctionnement et entretien	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	25,500.00
					30000	MPTF-Cntrl African Forest init	72200 - Equipment and Furniture	5,000.00
					30000	MPTF-Cntrl African Forest init	74900 - Depreciation Exp - Accumulated	2,000.00
					30000	MPTF-Cntrl African Forest init	72500 - Supplies	3,000.00
					30000	MPTF-Cntrl African Forest init	72800 - Information Technology Equipmt	1,000.00
					30000	MPTF-Cntrl African Forest init	73400 - Rental & Maint of Other Equip	1,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	3,000.00
	Appui transversal	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71600 - Travel	1,000.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	85,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	2,000.00

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00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Appui transversal	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	76100 - Foreign Exchange Currency Loss	500.00
	Assurance Qualité	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	74100 - Professional Services	7,174.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,202.00
	Autres frais	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	73300 - Rental & Maint of Info Tech Eq	1,000.00
					30000	MPTF-Cntrl African Forest init	74500 - Miscellaneous Expenses	500.00
					30000	MPTF-Cntrl African Forest init	74900 - Depreciation Exp - Accumulated	1,000.00
					30000	MPTF-Cntrl African Forest init	72800 - Information Technology Equipmt	17,000.00
					30000	MPTF-Cntrl African Forest init	71600 - Travel	2,200.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	2,000.00
	Budget de fonctionnement et missions spécifiques de l'UGP	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	1,000.00

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00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Budget de fonctionnement et missions spécifiques de l'UGP	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	72500 - Supplies	1,000.00
					30000	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	1,000.00
					30000	MPTF-Cntrl African Forest init	74500 - Miscellaneous Expenses	1,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,000.00
	Gouvernance	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	2,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	2,000.00
	Personnel de l'UGP	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	76100 - Foreign Exchange Currency Loss	500.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	61,037.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	6,100.00
	Plan de communication	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	1,000.00

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00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Plan de communication	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	1,000.00
					30000	MPTF-Cntrl African Forest init	73300 - Rental & Maint of Info Tech Eq	1,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,000.00
	Renforcement des équipes des ministères	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71600 - Travel	2,000.00
					30000	MPTF-Cntrl African Forest init	72500 - Supplies	1,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,000.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	2,000.00
	Stratégie de communication	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	1,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	500.00
TOTAL								249,213.00
GRAND TOTAL								249,213.00

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Project: 00145994 **Report Date:** 7/1/2026

Project Title: Renforcement des institutions de Coordination

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Achat équipement/véhicules, fonctionnement et entretien	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	72500 - Supplies	5,150.00
					30000	MPTF-Cntrl African Forest init	72800 - Information Technology Equipmt	16,600.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,523.00
	Appui transversal	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	74100 - Professional Services	3,800.00
					30000	MPTF-Cntrl African Forest init	71400 - Contractual Services - Individ	8,600.00
					30000	MPTF-Cntrl African Forest init	71600 - Travel	591.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	7,450.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	100,800.00
	Assurance Qualité	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	74100 - Professional Services	4,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,330.00

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Project Title: Renforcement des institutions de Coordination

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Assurance Qualité	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	64300 - Staff Mgmt Costs - IP Staff	15,000.00
	Budget de fonctionnement et missions spécifiques de l'UGP	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	74100 - Professional Services	1,000.00
	Personnel de l'UGP	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	8,100.00
					30000	MPTF-Cntrl African Forest init	76100 - Foreign Exchange Currency Loss	10.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	568.00
	Renforcement des équipes des ministères	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	286.00
					30000	MPTF-Cntrl African Forest init	71600 - Travel	4,080.00
TOTAL								178,888.00
GRAND TOTAL								178,888.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Appui transversal	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	8,500.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	595.00
	Renforcement des équipes des ministères	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	71600 - Travel	151,130.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	10,580.00
TOTAL								170,805.00
GRAND TOTAL								170,805.00

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00133191 Renforcer les institutions de coordination et de mise en œuvre des programmes et politiques climatiques sur le programme CAFI.	Opérationnalisation des organes de gouvernance unifiée CAFI 3 (réunions)	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	196.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	2,804.00
	Projet Management Cost	7/8/2022	9/19/2027		30000	MPTF-Cntrl African Forest init	67400 - Labour Cost – IP Staff	11,215.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	785.00
TOTAL								15,000.00
GRAND TOTAL								15,000.00