



Annual Work Plan

Dem. Rep. of the Congo

Project: 00047917
 Project Title: Coordination for results
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057835 Coordination for results-GCP	Aid Coord and Mgt	1/1/2007	31/12/2014	UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	14,732.22
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	3,972.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	141,083.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	68,010.48
				UNDP	30000	FRA	61300	Salary & Post Adj Cst-IP Staff	3,972.44
				UNDP	30000	FRA	75100	Facilities & Administration	278.07
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	5.00
UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00				
TOTAL								232,053.21	
00057836 UN Advocacy & Resource Mobilis	CCP UNDAF	1/1/2016	31/12/2018	UNDP	11900	WFP	72100	Contractual Services-Companies	8,842.42
				UNDP	11900	UNFPA	72100	Contractual Services-Companies	8,991.00
				UNDP	11900	MONUSCO	72100	Contractual Services-Companies	48,980.55
	Contribution Agences UN au	1/1/2017	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	12,000.00
TOTAL								78,813.97	
00057837 Delivering as one	HACT Capacity building	1/1/2016	31/12/2016	UNDP	17000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	17000	UNICEF	72100	Contractual Services-Companies	104,511.00
TOTAL								104,511.00	
00101642 DRC_RCO STAFF	Staff Salary Costs	1/1/2016	31/12/2017	UNDP	68041	SDC	61300	Salary & Post Adj Cst-IP Staff	243,768.00
				UNDP	68041	SDC	63300	Non-Recurrent Payroll - IP Stf	65,160.00
				UNDP	68041	SDC	62300	Recurrent Payroll Costs-IP Stf	194,200.00
				UNDP	68041	SDC	63500	Insurance and Security Costs	41,166.00
TOTAL								544,294.00	
00101643 DRC_RCO GOE	CCP UNDAF	1/1/2016	31/12/2017	UNDP	68041	SDC	72100	Contractual Services-Companies	60,000.00
	Joint UNCT Fonctionnemen	1/1/2016	31/12/2017	UNDP	68041	SDC	71600	Travel	9,191.00
				UNDP	68041	SDC	72100	Contractual Services-Companies	10,809.04



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	Joint UNCT Renf. Capacités	1/1/2016	31/12/2017	UNDP	68041	SDC	72100	Contractual Services-Companies	9,000.00
	Sce & Harmonized Busines	1/1/2016	31/12/2017	UNDP	68041	SDC	71600	Travel	10,000.00
				UNDP	68041	SDC	72100	Contractual Services-Companies	9,000.00
TOTAL									108,000.04
GRAND TOTAL									1,067,672.22



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00057835 Coordination for results-GCP	Aid Coord and Mgt	1/1/2007	31/12/2014	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	24,777.25
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	237,778.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	18,700.50
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-8,010.48
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	10,000.00
TOTAL								333,245.27	
00057836 UN Advocacy & Resource Mobilis	CCP UNDAF	1/1/2016	31/12/2018	UNDP	11900	UNFPA	72100	Contractual Services-Companies	8,904.26
				UNDP	11900	MONUSCO	72100	Contractual Services-Companies	39,797.22
				UNDP	11900	WFP	72100	Contractual Services-Companies	8,842.42
TOTAL								57,543.90	
00101642 DRC_RCO STAFF	Staff Salary Costs	1/1/2016	31/12/2017	UNDP	04500	UNDP	61300	Salary & Post Adj Cst-IP Staff	249,059.00
TOTAL								249,059.00	
00101643 DRC_RCO GOE	Joint UNCT Fonctionnemen	1/1/2016	31/12/2017	UNDP	04500	UNDP	72100	Contractual Services-Companies	51,000.00
TOTAL								51,000.00	
GRAND TOTAL								690,848.17	