



## Annual Work Plan

Dem. Rep. of the Congo

**Project:** 00095141  
**Project Title:** Stabilization in Eastern RDC

**Report Date:** 5/3/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099168 Stabilization in Eastern RDC	113 CAFAAG and 113 vulne	1/4/2016	30/9/2017	UNDP	32045	JPN	75100	Facilities & Administration	13,443.15
				United Nations Children's Fund	32045	JPN	75100	Facilities & Administration	10,098.48
				UNDP	32045	JPN	72600	Grants	69,674.87
				United Nations Children's Fund	32045	JPN	72100	Contractual Services-Companies	126,231.00
				World Food Programme	32045	JPN	75100	Facilities & Administration	40,338.50
				World Food Programme	32045	JPN	72100	Contractual Services-Companies	504,231.27
				UNDP	32045	JPN	74500	Miscellaneous Expenses	1,050.68
				UNDP	32045	JPN	72100	Contractual Services-Companies	93,797.31
	261 Youth CAFAAG & 261 v	1/4/2016	30/9/2017	UNWOMEN	32045	JPN	75100	Facilities & Administration	13,821.43
				UNDP	32045	JPN	72100	Contractual Services-Companies	60,575.76
				World Food Programme	32045	JPN	72100	Contractual Services-Companies	0.00
				UNWOMEN	32045	JPN	72100	Contractual Services-Companies	197,449.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	500.00
				UNDP	32045	JPN	75100	Facilities & Administration	60,727.22
				UNDP	32045	JPN	72600	Grants	597,803.24
				United Nations Children's Fund	32045	JPN	72100	Contractual Services-Companies	0.00
	748 head of households	1/4/2016	30/9/2017	UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	0.00
	Coordination & management	1/4/2016	30/9/2017	UNDP	32045	JPN	75100	Facilities & Administration	17,578.25
				UNDP	32045	JPN	71300	Local Consultants	30,000.00
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	16,346.00
				UNDP(MDTF/PUNO only).	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	35,824.00
				UNDP	32045	JPN	71600	Travel	20,414.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	23,591.00
				UNDP	32045	JPN	72200	Equipment and Furniture	30,000.00
				UNDP(MDTF/PUNO only).	32045	JPN	71400	Contractual Services - Individ	16,500.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	2,000.00



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	Coordination & management	1/4/2016	30/9/2017	UNDP	32045	JPN	73100	Rental & Maintenance-Premises	28,654.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	20,000.00
	SGBV victims support	1/4/2016	30/9/2017	UNDP	32045	JPN	74500	Miscellaneous Expenses	0.00
				United Nations Children's Fund	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	0.00
				UNWOMEN	32045	JPN	72100	Contractual Services-Companies	0.00
<b>TOTAL</b>								<b>2,030,649.16</b>	
<b>GRAND TOTAL</b>								<b>2,030,649.16</b>	