



Annual Work Plan

Dem. Rep. of the Congo

Project: 00047917
 Project Title: Coordination for results
 Year: 2015

Report Date: 21/9/2015

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	30079	EUCOMM	74500	Miscellaneous Expenses	9,447.63
				UNDP	30079	EUCOMM	71600	Travel	3,000.00
				UNDP	30000	FRA	62200	Recur Payroll Costs-GS Staff	740.80
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	8,600.25
				UNDP	30000	FRA	75100	Facilities & Administration	463.11
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	20,509.73
				UNDP	30079	EUCOMM	63300	Non-Recurrent Payroll - IP Stf	1,850.04
				UNDP	30079	EUCOMM	63500	Insurance and Security Costs	10,899.36
				UNDP	30000	SIDA	72100	Contractual Services-Companies	115,555.58
				UNDP	30000	FRA	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	62300	Recurrent Payroll Costs-IP Stf	29,419.56
				UNDP	30079	EUCOMM	75100	Facilities & Administration	15,712.20
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	95,718.70
				UNDP	30000	FRA	63500	Insurance and Security Costs	589.73
				UNDP	30079	EUCOMM	65100	After Service Insurance	4,809.43
				UNDP	30000	DFID	72100	Contractual Services-Companies	149,627.45
				UNDP	30000	FRA	65100	After Service Insurance	872.06
UNDP	30000	FRA	71400	Contractual Services - Individ	707.62				
TOTAL								485,023.25	
00057836 UN Advocacy & Resource Mobilis	Joint UNCT advocacy&Com	22/8/2007	23/12/2008	UNDP	68030	NOR	61100	Salary Costs - NP Staff	65,432.00
				UNDP	68030	NOR	71300	Local Consultants	0.00
				UNDP	68030	NOR	75700	Training, Workshops and Confer	9,500.00
				UNDP	68030	NOR	74500	Miscellaneous Expenses	2,025.68
				UNDP	68030	NOR	61300	Salary & Post Adj Cst-IP Staff	233,078.07
				UNDP	68030	NOR	72500	Supplies	1,500.00
				UNDP	68030	NOR	63100	Non-Recurrent Payroll - NP Stf	1,233.00



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	Joint UNCT advocacy&Com	22/8/2007	23/12/2008	UNDP	68030	NOR	63300	Non-Recurrent Payroll - IP Stf	61,717.00
				UNDP	30000	SWI	71300	Local Consultants	202,880.00
				UNDP	68030	NOR	62100	Recur Payroll Costs - NP Staff	13,189.00
				UNDP	68030	NOR	63500	Insurance and Security Costs	47,367.00
				UNDP	68030	NOR	65100	After Service Insurance	24,950.00
				UNDP	68030	NOR	72400	Communic & Audio Visual Equip	1,907.25
				UNDP	68030	NOR	62300	Recurrent Payroll Costs-IP Stf	246,196.00
				UNDP	68030	NOR	71200	International Consultants	65,000.00
TOTAL								975,975.00	
GRAND TOTAL								1,460,998.25	