



Annual Work Plan

Dem. Rep. of the Congo

Project: 00072470

Report Date: 10/11/2014

Project Title: Appui à la Décentralisation et Gouvernance Locale

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00085549 Appui a la Décentralisation	Appropriation Decentralisatio			UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,000.00	
				UNDP	04000	UNDP	72500	Supplies	7,000.00	
				UNDP	04000	UNDP	71600	Travel	15,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	35,000.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00	
	Appropriation du processus				UNDP	04000	UNDP	71600	Travel	7,500.00
					UNDP	04000	UNDP	71600	Travel	5,000.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	4,500.00
					UNDP	04000	UNDP	72500	Supplies	2,000.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	25,000.00
					UNDP	04000	UNDP	74100	Professional Services	10,000.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,700.00
					UNDP	04000	UNDP	71300	Local Consultants	15,000.00
	Gestion et Administration				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,464.00
					UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	8,250.00
					UNDP	04000	UNDP	71500	UN Volunteers	13,200.00
					UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	35,250.00
					UNDP	04000	UNDP	72200	Equipment and Furniture	2,750.00
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	46,150.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,850.00
					UNDP	04000	UNDP	71300	Local Consultants	58,670.00
					UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	16,490.00
				UNDP	04000	UNDP	71600	Travel	7,500.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	56,826.00	
TOTAL									386,100.00	
GRAND TOTAL									386,100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00085549 Appui a la Décentralisation	Appropriation Decentralisati			UNDP	04000	UNDP	71600	Travel	2,000.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	15,000.00	
	Appropriation du processus				UNDP	04000	UNDP	71600	Travel	2,000.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					UNDP	04000	UNDP	71300	Local Consultants	4,000.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00
					UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,000.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	445.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	2,000.00
					UNDP	04000	UNDP	71600	Travel	17,000.00
	Caisse Nationale de péréqu				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
					UNDP	04000	UNDP	71300	Local Consultants	11,000.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					UNDP	04000	UNDP	71600	Travel	5,000.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	4,000.00
	Caisse Nationale de Péréqu				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
					UNDP	04000	UNDP	71600	Travel	4,000.00
					UNDP	04000	UNDP	71300	Local Consultants	6,000.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,360.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
	Gestion et Administration				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,174.00
					UNDP(MDTF/PUNO only).	04000	UNDP	61200	Salaries Costs - GS Staff	36,431.31
UNDP					04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00	
UNDP					04000	UNDP	72200	Equipment and Furniture	10,000.88	
UNDP					04000	UNDP	73100	Rental & Maintenance-Premises	157,556.00	
UNDP					04000	UNDP	72100	Contractual Services-Companies	19,717.24	
UNDP(MDTF/PUNO only).					04000	UNDP	61100	Salary Costs - NP Staff	105,416.16	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Gestion et Administration			UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	15,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71300	Local Consultants	85,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400	Contractual Services - Individ	49,000.00
				UNDP	04000	UNDP	71600	Travel	25,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	8,000.00
	Mecanisme de dialogue			UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	13,000.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
	Mécanisme de Dialogue			UNDP	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,330.00
	Mécanismes de dialogue			UNDP	04000	UNDP	71600	Travel	15,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	30,000.00
	Mécanismes dialogue			UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,700.00
				UNDP	04000	UNDP	71300	Local Consultants	7,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
	Pilotage & Coordination			UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,750.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	71600	Travel	3,500.00
UNDP				04000	UNDP	72200	Equipment and Furniture	6,000.00	
Pilotage Institutionnel&Coordi			UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,500.00	
			UNDP	04000	UNDP	72100	Contractual Services-Companies	18,000.00	
			UNDP	04000	UNDP	71600	Travel	3,000.00	
Pilotage Institutionnel& Coord			UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00	
			UNDP	04000	UNDP	72100	Contractual Services-Companies	11,000.00	
			UNDP	04000	UNDP	71600	Travel	5,000.00	
			UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,500.00	
			UNDP	04000	UNDP	71300	Local Consultants	3,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Pilotage Institutionnel& Coordination			UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
	Renforcement des capacités			UNDP	04000	UNDP	71300	Local Consultants	6,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	18,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,460.00
				UNDP	04000	UNDP	71600	Travel	3,650.00
	Renforcement des Capacités			UNDP	11999	UNDP	74500	Miscellaneous Expenses	5,048.10
				UNDP	04000	UNDP	71600	Travel	3,000.00
				UNDP	11999	UNDP	72100	Contractual Services-Companies	38,740.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
				UNDP	11999	UNDP	75100	Facilities & Administration	1,937.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	1,937.00
				UNDP	04000	UNDP	71300	Local Consultants	8,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	7,970.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	71600	Travel	14,820.00
				UNDP	04000	UNDP	71300	Local Consultants	4,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	38,500.00
				UNDP	11999	UNDP	72100	Contractual Services-Companies	110,804.28
				UNDP	04000	UNDP	75700	Training, Workshops and Conferences	5,500.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	7,650.00
				UNDP	11999	UNDP	75100	Facilities & Administration	5,889.47
UNDP	04000	UNDP	72100	Contractual Services-Companies	13,000.00				
	Renforcement des capacités			UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,672.00
				UNDP	04000	UNDP	71600	Travel	46,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	35,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	53,700.00
				UNDP	04000	UNDP	72800	Information Technology Equipment	12,000.00
	S/E, COMMUNIC., REMUN			UNDP	04000	UNDP	74500	Miscellaneous Expenses	843.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	S/E, COMMUNIC., REMUN			UNDP	04000	UNDP	71600	Travel	2,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	3,657.00	
	Transfert de Compétences			UNDP	04000	UNDP	71600	Travel	1,000.00	
				UNDP	04000	UNDP	71300	Local Consultants	2,000.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	990.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	9,110.00	
	Transfert de compétences et			UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,300.00	
				UNDP	04000	UNDP	71200	International Consultants	10,000.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	30,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	18,500.00	
				UNDP	04000	UNDP	71300	Local Consultants	36,500.00	
	Transfert de compétences&f			UNDP	04000	UNDP	71300	Local Consultants	6,000.00	
				UNDP	04000	UNDP	71600	Travel	1,400.00	
				UNDP	04000	UNDP	71600	Travel	3,500.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	16,000.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,340.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,000.00	
				UNDP	04000	UNDP	71300	Local Consultants	6,000.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	600.00	
	TOTAL									1,440,398.44
	00091941 Plan Initial Accél. Gouv.Loc.	Appui à la Coordination Pro			UNDP	04000	UNDP	71600	Travel	8,000.00
					UNDP	04000	UNDP	72800	Information Technology Equipm	9,500.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
UNDP					04000	UNDP	71300	Local Consultants	10,000.00	
UNDP					04000	UNDP	71200	International Consultants	20,000.00	
Planification Locale				UNDP	26921	UNDP	75700	Training, Workshops and Confer	12,000.00	
				UNDP	26921	UNDP	71600	Travel	5,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Planification Locale			UNDP	26921	UNDP	74500	Miscellaneous Expenses	3,000.00
				UNDP	26921	UNDP	71300	Local Consultants	30,000.00
TOTAL									100,000.00
GRAND TOTAL									1,540,398.44



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 Year: 2015

Report Date: 10/11/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091941 Plan Initial Accél. Gouv.Loc.	Appui à la Coordination Pro				26921	UNDP	71300	Local Consultants	10,000.00	
					26921	UNDP	74500	Miscellaneous Expenses	2,000.00	
					26921	UNDP	71600	Travel	3,000.00	
					26921	UNDP	75700	Training, Workshops and Confer	5,000.00	
	Cadre de Suivi & Evaluation					26921	UNDP	74500	Miscellaneous Expenses	1,000.00
						26921	UNDP	71300	Local Consultants	6,000.00
						26921	UNDP	71600	Travel	3,000.00
	Capacites Communicationne					26921	UNDP	71600	Travel	2,000.00
						26921	UNDP	74500	Miscellaneous Expenses	2,000.00
						26921	UNDP	71400	Contractual Services - Individ	30,000.00
						26921	UNDP	75700	Training, Workshops and Confer	6,000.00
	Investissement Local					26921	UNDP	71300	Local Consultants	15,000.00
						26921	UNDP	72600	Grants	140,000.00
						26921	UNDP	75700	Training, Workshops and Confer	25,000.00
						26921	UNDP	74500	Miscellaneous Expenses	15,000.00
						26921	UNDP	71600	Travel	10,000.00
	Opérationnalisation PI					26921	UNDP	71600	Travel	20,000.00
						26921	UNDP	72100	Contractual Services-Companies	20,000.00
						26921	UNDP	63100	Non-Recurrent Payroll - NP Stf	25,000.00
						26921	UNDP	63300	Non-Recurrent Payroll - IP Stf	40,000.00
						26921	UNDP	71300	Local Consultants	25,000.00
	Planification Locale					26921	UNDP	71300	Local Consultants	10,000.00
						26921	UNDP	75700	Training, Workshops and Confer	5,000.00
						26921	UNDP	74500	Miscellaneous Expenses	4,000.00
						26921	UNDP	71600	Travel	6,000.00
	Renforcement des Acteurs F					26921	UNDP	75700	Training, Workshops and Confer	10,000.00
						26921	UNDP	71600	Travel	5,000.00
						26921	UNDP	72100	Contractual Services-Companies	5,000.00
TOTAL									450,000.00	



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GRAND TOTAL

450,000.00