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Annual Work Plan

Dem. Rep. of the Congo

Project: 00064919

Report Date: 1/22/2020

Project Title: DEVELOPMENT EFFECTIVNESS_DRC

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	11300	UNDP	71600 Travel	120,000.00
				UNDP	02550	UNDP	71600 Travel	5,400.00
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	254,170.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	152,050.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	-2,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,310,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	551,274.00
				UNDP	02550	UNDP	71600 Travel	-0.81
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	62,790.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	324,650.00
				TOTAL				
GRAND TOTAL								2,779,833.19



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	11300	UNDP	71400 Contractual Services - Individ	150,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	11300	UNDP	71600 Travel	520,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	420,000.00
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	795,699.01
				UNDP	02550	UNDP	71600 Travel	109,817.11
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	20,630.00
TOTAL							2,116,146.12	
GRAND TOTAL							2,116,146.12	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	02550	UNDP	71400 Contractual Services - Individ	91,752.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	32,612.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,728.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	78,969.00
				UNDP	11999	UNDP	72200 Equipment and Furniture	300,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	604,769.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	500,000.00
TOTAL							1,960,830.00	



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	General administration	3/25/2014	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	63,024.84
	Operation support	3/25/2014	12/31/2018	UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	13,045.18
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
	Programme support	3/25/2014	12/31/2018	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	-13,045.18
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
	TOTAL							163,024.84
GRAND TOTAL							2,123,854.84	



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Dem. Rep. of the Congo

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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	631,555.62
				UNDP	02550	UNDP	71600 Travel	90,935.70
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	292,863.65
TOTAL								1,015,354.97



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	General administration	3/25/2014	12/31/2018	UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	77,000.00
	Operation support	3/25/2014	12/31/2018	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	-2,333.26
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
	Programme support	3/25/2014	12/31/2018	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,549.37
				UNDP	04000	UNDP	72100 Contractual Services-Companies	60,000.00
				DRC-National Execution	04000	UNDP	72100 Contractual Services-Companies	3,145.60
TOTAL								156,361.71
GRAND TOTAL								1,171,716.68



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	02550	UNDP	71600 Travel	90,751.45
	SALAIRE	1/1/2012	12/31/2012	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	476,443.82
TOTAL								767,195.27



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	General administration	3/25/2014	12/31/2018	DRC-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
	Operation support	3/25/2014	12/31/2018	UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,679,684.80
	Programme support	3/25/2014	12/31/2018	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	216,576.85
				UNDP	04000	UNDP	72100 Contractual Services-Companies	397,517.20
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,430,774.39
TOTAL							3,724,553.24	
GRAND TOTAL							4,491,748.51	



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Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	02550	UNDP	72100 Contractual Services-Companies	226,011.00
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	259,402.00
TOTAL								485,413.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	Operation support	3/25/2014	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	1,687,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	270,453.32
				UNDP	11999	UNDP	74100 Professional Services	2,113,222.48
	Programme support	3/25/2014	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	74100 Professional Services	500,000.00
				DRC-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				DRC-National Execution	04000	UNDP	74100 Professional Services	216,100.03
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	1,644,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
TOTAL							6,430,775.83	
GRAND TOTAL							6,916,188.83	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	02550	UNDP	72100 Contractual Services-Companies	85,146.44
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	278,159.94
TOTAL								363,306.38



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	Operation support	3/25/2014	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	11999	UNDP	74100 Professional Services	50,972.78
				DRC-National Execution	04000	UNDP	74100 Professional Services	0.00
	Programme support	3/25/2014	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	3,885,592.47
TOTAL								3,936,565.25
GRAND TOTAL								4,299,871.63



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	02550	UNDP	72100 Contractual Services-Companies	97,581.06
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	377,145.03
TOTAL								474,726.09



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	Operation support	3/25/2014	12/31/2018	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	1,000,000.00
				UNDP	11999	UNDP	74100 Professional Services	1,267,444.00
	Programme support	3/25/2014	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	-2,854,927.13
				UNDP	04010	UNDP	72100 Contractual Services-Companies	22,837.07
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	557,345.53
				UNDP	04000	UNDP	74100 Professional Services	2,858,646.70
	SUPPORT AU PROGRAMME	3/25/2014	12/31/2019	UNDP	11309	UNDP	61100 Salary Costs - NP Staff	500,000.00
	TOTAL							
GRAND TOTAL								3,826,072.26



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081577 DEVELOPMENT EFFECTIVNESS_DRC	GOE	1/1/2012	12/31/2012	UNDP	02550	UNDP	72100 Contractual Services-Companies	49,917.00
	SALAIRE	1/1/2012	12/31/2012	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	157,960.00
TOTAL								207,877.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089899 COD-Direct costing	General administration	3/25/2014	12/31/2018	UNDP	11309	UNDP	71300 Local Consultants	500,000.00
	Programme support	3/25/2014	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	13,236,673.73
TOTAL								13,736,673.73
GRAND TOTAL								13,944,550.73