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Annual Work Plan

Dem. Rep. of the Congo

Project: 00072471

Report Date: 1/22/2020

Project Title: Programmes publics & Chaîne de Valeur

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	BANDUNDU	1/1/2013	12/31/2018	UNDP	04000	UNDP	63500 Insurance and Security Costs	12,000.00
				UNDP	04000	UNDP	72500 Supplies	600.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,461.95
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	4,800.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	12,838.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	77,000.05
				UNDP	04000	UNDP	63400 Learning Costs	1,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	41,500.00
	BAS-CONGO	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	41,500.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	7,250.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	4,800.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	12,842.30
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	72500 Supplies	600.00
				UNDP	04000	UNDP	63400 Learning Costs	1,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	55,250.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,457.70
	Gestion&Coordination	1/1/2013	12/31/2018	UNDP	04000	UNDP	63500 Insurance and Security Costs	12,000.00
						72200 Equipment and Furniture	2,000.00	



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00086481 RELEVEMENT COMMUNAUTAIRE	Gestion&Coordination	1/1/2013	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	-200,000.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	21,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	16,800.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	214,140.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	-100,000.00
				UNDP	04000	UNDP	63400 Learning Costs	11,250.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	444,815.89
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	69,000.00
	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	24,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	43,000.00
				UNDP	04000	UNDP	63400 Learning Costs	2,500.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	11,600.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	04000	UNDP	71600 Travel	19,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	38,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	210,000.00
UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	15,000.00				



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00086481 RELEVEMENT COMMUNAUTAIRE	KATANGA	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,617.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	04000	UNDP	71600 Travel	12,000.00
				UNDP	04000	UNDP	72500 Supplies	7,235.00
				UNDP	04000	UNDP	63400 Learning Costs	2,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	30,663.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,050.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	12,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	45,000.00
	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,235.00			
	MANIEMA	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	7,800.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	6,000.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	14,400.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	131,040.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	13,155.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	80,154.75
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
UNDP				04000	UNDP	63400 Learning Costs	5,000.00	



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00086481 RELEVEMENT COMMUNAUTAIRE	MANIEMA	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	22,000.00
	Nord-Kivu	5/8/2013	5/8/2013	UNDP	04000	UNDP	63400 Learning Costs	5,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	45,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	61,200.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	10,200.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	52,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	265,000.00
				UNDP	04000	UNDP	71600 Travel	19,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	18,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72100 Contractual Services-Companies	125,762.85
	PIP/BCPR	1/1/2013	12/31/2018	UNDP	26921	UNDP	71200 International Consultants	15,000.00
				COD-Conseil National des ONGs	26921	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	2,550.00
				UNDP(MDTF/PUNO only).	26921	UNDP	71200 International Consultants	173,000.00
	RSE&DEV MARCHES	1/1/2013	12/31/2018	UNDP	30000	UNEP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	931.60
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	108,668.40



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00086481 RELEVEMENT COMMUNAUTAIRE	SUD KIVU	1/1/2013	12/31/2018	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,700.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	69,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	228,450.40
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	17,500.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	23,000.00
				UNDP	04000	UNDP	71600 Travel	9,100.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	21,482.00
				UNDP	04000	UNDP	72500 Supplies	44,700.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,568.00
TOTAL							3,012,405.89	



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00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	14,913.25
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	13,560.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	250.00
				UNDP	04000	UNDP	71300 Local Consultants	5,800.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	254.90
				UNDP	04000	NOR	74500 Miscellaneous Expenses	2.12
				UNDP	04000	UNDP	71600 Travel	1,026.16
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	74500 Miscellaneous Expenses	269.63
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	392.00
				UNDP	04000	UNDP	71300 Local Consultants	4,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	570.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,665.68
				UNDP	04000	UNDP	71600 Travel	5,494.87
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72500 Supplies	80.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	71300 Local Consultants	4,300.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,007.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,320.00



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00086628 Politique Nationale VIH	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72800 Information Technology Equipmt	1,270.83
				UNDP	04000	UNDP	72200 Equipment and Furniture	316.00
				UNDP	04000	UNDP	72300 Materials & Goods	985.90
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	99.16
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	30.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	18.91
				UNDP	04000	UNDP	71600 Travel	2,452.98
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	422.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	444.14
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	71600 Travel	24,628.21
				UNDP	04000	UNDP	72500 Supplies	770.31
				UNDP	04000	UNDP	72600 Grants	31,892.45
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	850.00
				UNDP	04000	UNDP	74100 Professional Services	548.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	238.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72600 Grants	6,472.80
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	57.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-84,258.00
			UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,227.50	
TOTAL							48,373.92	
GRAND TOTAL							3,060,779.81	



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00086481 RELEVEMENT COMMUNAUTAIRE	BANDUNDU	1/1/2013	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,500.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	14,100.00
				UNDP	04000	UNDP	72500 Supplies	200.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	3,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	89,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,000.00
	BAS-CONGO	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	51,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	4,400.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	13,500.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	72500 Supplies	600.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,200.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	EBOLA	1/1/2013	12/31/2018	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	150,000.00
				UNDP	04120	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	04120	UNDP	73300 Rental & Maint of Info Tech Eq	12,000.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	20,000.00



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00086481 RELEVEMENT COMMUNAUTAIRE	EBOLA	1/1/2013	12/31/2018	UNDP	04120	UNDP	71300 Local Consultants	48,000.00
	Gestion&Coordination	1/1/2013	12/31/2018	COD-Conseil National des ONGs	04000	UNDP	72200 Equipment and Furniture	-79,000.00
				UNDP	26941	UNDP	71600 Travel	15,000.00
				COD-Conseil National des ONGs	26941	UNDP	72100 Contractual Services-Companies	-116,860.00
				UNDP	26941	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP(MDTF/PUNO only).	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	-351,902.50
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	121,475.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	276,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	3,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	172,225.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	71200 International Consultants	558,000.00
				UNDP	04000	UNDP	63400 Learning Costs	5,000.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	24,500.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	24,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	173,000.00
				UNDP	04000	UNDP	71600 Travel	63,600.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,000.00
UNDP				04000	UNDP	74500 Miscellaneous Expenses	1,000.00	
UNDP(MDTF/PUNO only).				04000	UNDP	71400 Contractual Services - Individ	8,000.00	



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00086481 RELEVEMENT COMMUNAUTAIRE	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	18,000.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
				COD-Conseil National des ONGs	26941	UNDP	72600 Grants	100,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP(MDTF/PUNO only).	26941	UNDP	63000 Non-Payroll Staff Cost-Regular	129,012.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,000.00
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	9,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,000.00
	KATANGA	1/1/2013	12/31/2018	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	6,400.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	MANIEMA	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	80,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	32,600.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	3,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	19,500.00



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00086481 RELEVEMENT COMMUNAUTAIRE	MANIEMA	1/1/2013	12/31/2018	COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	48,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,000.00
	Nord-Kivu	5/8/2013	5/8/2013	UNDP	04000	UNDP	72300 Materials & Goods	5,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	3,600.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	193,589.80
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				COD-Conseil National des ONGs	26941	UNDP	72600 Grants	50,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	3,600.00
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	150,000.00
				UNDP(MDTF/PUNO only).	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	129,012.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	73200 Premises Alternations	2,500.00
				UNDP	04000	UNDP	63400 Learning Costs	2,500.00
				UNDP	04000	UNDP	71600 Travel	60,000.00
	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00			
NYUNZU	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	30000	UNTFHS	71400 Contractual Services - Individ	8,000.00	



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00086481 RELEVEMENT COMMUNAUTAIRE	NYUNZU	1/1/2013	12/31/2018	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	12,500.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	2,000.00
				UNDP	30000	UNTFHS	71600 Travel	32,168.22
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	36,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	30000	UNTFHS	72200 Equipment and Furniture	11,000.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	30000	UNTFHS	72500 Supplies	3,333.33
				COD-Conseil National des ONGs	30000	UNTFHS	72600 Grants	225,000.00
				COD-Conseil National des ONGs	30000	UNTFHS	72100 Contractual Services-Companies	-222,303.20
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	15,680.11
				UNDP	30000	UNTFHS	71300 Local Consultants	-12,500.00
				UNDP(MDTF/PUNO only).	30000	UNTFHS	71500 UN Volunteers	12,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	73400 Rental & Maint of Other Equip	36,000.00
	UNDP	30000	UNTFHS	74500 Miscellaneous Expenses	4,803.21			
	PIP/BCPR	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	26921	UNDP	71200 International Consultants	10,000.00
				UNDP	26921	UNDP	71200 International Consultants	35,000.03
				COD-Conseil National des ONGs	26921	UNDP	72100 Contractual Services-Companies	27,766.80
				UNDP	26921	UNDP	72100 Contractual Services-Companies	29,942.52
UNDP				26921	UNDP	71600 Travel	10,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	RSE&DEV MARCHES	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	71,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	79,000.00
	SUD KIVU	1/1/2013	12/31/2018	UNDP	04000	UNDP	72500 Supplies	36,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	16,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	25,700.00
				UNDP	30000	PBF	71300 Local Consultants	50,651.06
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.30
				UNDP	04000	UNDP	63400 Learning Costs	2,500.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	39,000.00
				COD-Conseil National des ONGs	26941	UNDP	72600 Grants	62,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP(MDTF/PUNO only).	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	148,097.50
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	40,100.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,052.09
				TOTAL				



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00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	1,200.00
				UNDP	04000	UNDP	72300 Materials & Goods	4,325.26
				UNDP	04000	UNDP	71300 Local Consultants	4,461.32
				UNDP	04000	UNDP	71500 UN Volunteers	575.70
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	205.51
				UNDP	04000	UNDP	71600 Travel	1,145.00
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	856.00
				UNDP	04000	UNDP	74100 Professional Services	2.60
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	11,502.00
				UNDP	04000	UNDP	71600 Travel	9,913.00
				UNDP	04000	UNDP	72500 Supplies	8,980.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72600 Grants	48,490.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,116.77
				UNDP	04000	UNDP	72200 Equipment and Furniture	146.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	105.00
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,040.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	71.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	350.00
				UNDP	04000	UNDP	71600 Travel	2,694.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	323.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72300 Materials & Goods	370.70
				UNDP	04000	UNDP	72200 Equipment and Furniture	736.50
				UNDP	04000	UNDP	72500 Supplies	97.50
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,493.39
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	7.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	100.00
				UNDP	04000	UNDP	71500 UN Volunteers	12,049.02
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	227.38
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,810.04
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	500.00
				UNDP	04000	UNDP	71600 Travel	17,841.06
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,390.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,225.00
				UNDP	04000	UNDP	71300 Local Consultants	16,525.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	90,125.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	2,750.00
				TOTAL				
GRAND TOTAL							3,741,693.58	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	BANDUNDU	1/1/2013	12/31/2018	COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	85,000.00
	BAS-CONGO	1/1/2013	12/31/2018	COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
	Bureau terrain Bukavu	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	-30,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	55,800.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				COD-Conseil National des ONGs	04000	UNDP	71800 Contractual Services-Imp Partn	150,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	14,200.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
	EBOLA	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	04120	UNDP	71200 International Consultants	28,921.00
	Equateur	1/1/2013	12/31/2018	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	6,000.00



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00086481 RELEVEMENT COMMUNAUTAIRE	Equateur	1/1/2013	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-19,200.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	72500 Supplies	6,000.00
	Gestion&Coordinnation	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	158,880.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	190,800.00
				UNDP	26952	UNDP	72100 Contractual Services-Companies	0.00
				UNDP(MDTF/PUNO only).	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	136,177.23
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	119,940.00
				UNDP	04000	UNDP	71600 Travel	75,600.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	26941	UNDP	73100 Rental & Maintenance-Premises	17,400.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	50,000.00
				UNDP	26941	UNDP	71600 Travel	4,000.00
				UNDP	04120	UNDP	72100 Contractual Services-Companies	-17,175.00
				UNDP(MDTF/PUNO only).	04000	UNDP	74500 Miscellaneous Expenses	2,242.00
				UNDP	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	63,822.77
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Gestion&Coordination	1/1/2013	12/31/2018	COD-Conseil National des ONGs	26941	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	24,000.00
				UNDP	26941	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	290,000.00
				UNDP	26980	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	126,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	295,794.88
				UNDP	04000	UNDP	72100 Contractual Services-Companies	111,280.00
				UNDP	26960	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26970	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				ITURI	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	26941
	UNDP	26941	UNDP				71300 Local Consultants	25,200.00
	UNDP(MDTF/PUNO only).	04000	UNDP				71400 Contractual Services - Individ	370,000.00
	UNDP	04000	UNDP				71600 Travel	12,000.00
	COD-Conseil National des ONGs	04000	UNDP				72100 Contractual Services-Companies	88,000.00
	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,200.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	26941	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-194,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	72500 Supplies	30,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	11,000.00
				UNDP	26941	UNDP	72100 Contractual Services-Companies	55,000.00
	KALEHE PILIER1	1/1/2013	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	18,194.11
				UNDP	30000	PBF	72100 Contractual Services-Companies	259,915.91
	KALEHE PILIER2	1/1/2013	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	38,479.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	549,700.00
	Nord-Kivu	5/8/2013	5/8/2013	UNDP(MDTF/PUNO only).	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	136,700.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	-95,700.00
				UNDP	04000	UNDESA	72100 Contractual Services-Companies	120,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	26941	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	73200 Premises Alternations	29,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	140,000.00



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00086481 RELEVEMENT COMMUNAUTAIRE	Nord-Kivu	5/8/2013	5/8/2013	UNDP	26941	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	71600 Travel	62,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	4,000.00
				UNDP	26941	UNDP	72100 Contractual Services-Companies	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72100 Contractual Services-Companies	140,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	45,000.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	5,000.00			
	NYUNZU	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	77,000.00
				COD-Conseil National des ONGs	30000	UNTFHS	72100 Contractual Services-Companies	307,608.42
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	35,981.31
				COD-Conseil National des ONGs	30000	UNTFHS	71200 International Consultants	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72100 Contractual Services-Companies	-55,000.00
				UNDP	04000	UNDP	72500 Supplies	9,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
UNDP				30000	UNTFHS	72100 Contractual Services-Companies	396,981.27	



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00086481 RELEVEMENT COMMUNAUTAIRE	NYUNZU	1/1/2013	12/31/2018	UNDP	04000	UNDP	63500 Insurance and Security Costs	2,000.00
				UNDP(MDTF/PUNO only).	30000	UNTFHS	71200 International Consultants	80,000.00
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	PIP/BCPR	1/1/2013	12/31/2018	UNDP	26921	UNDP	71200 International Consultants	30,249.00
	SUD KIVU	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	45,400.00
				UNDP	26941	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				COD-Conseil National des ONGs	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04000	UNDP	73200 Premises Alternations	5,000.00
				UNDP(MDTF/PUNO only).	26941	UNDP	63300 Non-Recurrent Payroll - IP Stf	184,550.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	155,000.00
				UNDP	26941	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	72500 Supplies	36,000.00
				UNDP	26941	UNDP	71600 Travel	5,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	17,400.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						5,822,541.90			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	71600 Travel	4,877.50
				UNDP	04000	UNDP	72600 Grants	57,150.50
				UNDP	04000	UNDP	72200 Equipment and Furniture	298.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	8,114.67
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	904.96
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP(MDTF/PUNO only).	04000	UNDP	65100 After Service Insurance	2,799.93
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	25,027.45
				UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	66100 Overtime & Night Differential	44.39
				UNDP	04000	UNDP	71600 Travel	13,897.87
				UNDP(MDTF/PUNO only).	04000	UNDP	75700 Training, Workshops and Confer	625.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61200 Salaries Costs - GS Staff	9,971.82
				UNDP(MDTF/PUNO only).	04000	UNDP	62100 Recur Payroll Costs - NP Staff	4,961.64
				UNDP(MDTF/PUNO only).	04000	UNDP	71200 International Consultants	7,045.75
				UNDP	04000	UNDP	72200 Equipment and Furniture	661.00
				UNDP	04000	UNDP	72600 Grants	16,920.70
				UNDP(MDTF/PUNO only).	04000	UNDP	62200 Recur Payroll Costs-GS Staff	2,851.20
				UNDP	04000	UNDP	71300 Local Consultants	300.00
UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	0.00				
UNDP(MDTF/PUNO only).	04000	UNDP	71600 Travel	4,605.91				
UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,319.36				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP(MDTF/PUNO only).	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,082.70
				UNDP(MDTF/PUNO only).	04000	UNDP	63500 Insurance and Security Costs	4,707.41
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,692.41
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	7,290.46
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	955.00
				UNDP	04000	UNDP	72500 Supplies	1,368.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72600 Grants	8,808.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	100.00
				UNDP(MDTF/PUNO only).	04000	UNDP	74500 Miscellaneous Expenses	42.42
				UNDP(MDTF/PUNO only).	04000	UNDP	73100 Rental & Maintenance-Premises	34,659.15
	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,850.00			
	UNDP	04000	UNDP	74700 Transport, Shipping and handle	14.00			
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	1,100.00
				UNDP	04000	UNDP	72300 Materials & Goods	217.50
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600 Travel	11,015.28
				UNDP	04000	UNDP	72700 Hospitality/Catering	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,284.20
				UNDP	04000	UNDP	71300 Local Consultants	8,709.00
				UNDP	04000	UNDP	72600 Grants	40,030.50



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Project: 00072471

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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						298,303.68			
GRAND TOTAL						6,120,845.58			



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Project: 00072471

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Bureau Projets BUNIA	1/1/2016	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	91,600.00
	Bureau terrain Bukavu	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,200.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	5,382.01
				UNDP	04000	UNDP	72100 Contractual Services-Companies	63,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,275.00
	Gestion&Coordinnation	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	18,000.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
				UNDP	30000	ClimAnalyt	72500 Supplies	60,000.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	12,000.00
				UNDP	30000	ClimAnalyt	75100 Facilities & Administration	17,280.00
				UNDP	30000	ClimAnalyt	71300 Local Consultants	75,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	176,400.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	295,708.00
				UNDP	30000	ClimAnalyt	72100 Contractual Services-Companies	30,000.00
	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	15,000.00			
	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,755.90			
	UNDP	04000	UNDP	71600 Travel	38,500.00			
	UNDP	30000	ClimAnalyt	71600 Travel	33,720.00			
UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	155,220.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Gestion&Coordination	1/1/2013	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	77,979.00
	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,675.00
				UNDP(MDTF/PUNO only).	26941	UNDP	61300 Salary & Post Adj Cst-IP Staff	86,610.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	60,541.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,340.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	71600 Travel	1,444.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	37,000.00
				UNDP	26941	UNDP	73100 Rental & Maintenance-Premises	10,371.00
				UNDP	26941	UNDP	75100 Facilities & Administration	6,788.67
	KALEHE PILIER1	1/1/2013	12/31/2018	UNDP	30000	PBF	71600 Travel	32,157.41
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	34,543.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	105,291.18
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	11,670.41
				UNDP(MDTF/PUNO only).	30000	PBF	71400 Contractual Services - Individ	74,100.00
	Nord-Kivu	5/8/2013	5/8/2013	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,480.00
				UNDP(MDTF/PUNO only).	26941	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,092.25



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Nord-Kivu	5/8/2013	5/8/2013	UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	46,520.00
				UNDP	26941	UNDP	75100 Facilities & Administration	15,745.19
				UNDP	26941	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	145,455.09
	NYUNZU	1/1/2013	12/31/2018	UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	36,600.55
				UNDP	30000	UNTFHS	71600 Travel	15,000.00
				UNDP	30000	UNTFHS	72100 Contractual Services-Companies	75,707.56
				UNDP(MDTF/PUNO only).	30000	UNTFHS	71400 Contractual Services - Individ	131,200.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	55,891.89
	RSE&DEV MARCHES	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
	SUD KIVU	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	229,206.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	12,075.00
				UNDP	26941	UNDP	75100 Facilities & Administration	7,699.14
				UNDP(MDTF/PUNO only).	26941	UNDP	61300 Salary & Post Adj Cst-IP Staff	25,258.74
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	26941	UNDP	73100 Rental & Maintenance-Premises	10,000.00
	UNDP	04000	UNDP	72600 Grants	30,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	SUD KIVU	1/1/2013	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,900.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	26,600.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-12,925.00
TOTAL								2,856,457.99



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	20,950.74
				UNDP	04000	UNDP	72500 Supplies	308.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,416.17
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	74100 Professional Services	1,725.50
				UNDP	04000	UNDP	75100 Facilities & Administration	-265.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,320.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	6.47
				UNDP	04000	UNDP	72300 Materials & Goods	277.70
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	30.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,673.77
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	63.00
				UNDP	04000	UNDP	71300 Local Consultants	593.60
				UNDP	04000	UNDP	72100 Contractual Services-Companies	4,554.00
				UNDP	04000	UNDP	71600 Travel	24,888.87
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	341.49
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	866.67
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.00
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	64,655.08
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,566.10
UNDP				04000	UNDP	72500 Supplies	2,675.00	
UNDP				04000	UNDP	72300 Materials & Goods	178.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	300.00
				UNDP	04000	UNDP	71600 Travel	7,774.00
				UNDP	04000	UNDP	74100 Professional Services	6,530.03
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,200.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,967.24
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72500 Supplies	36.80
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,041.12
				UNDP	04000	UNDP	71600 Travel	3,583.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	402.47
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	520.00
				UNDP	04000	UNDP	71600 Travel	1,921.17
				UNDP	04000	UNDP	72600 Grants	10,458.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,417.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	114.01
	TOTAL							190,090.00
GRAND TOTAL							3,046,547.99	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Bureau Projets BUNIA	1/1/2016	12/31/2016	UNDP	04000	UNDP	72800 Information Technology Equipmt	35,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	50.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72600 Grants	20,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	46,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	12,000.00
	Energie durable pour tous	1/1/2017	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	49,326.00
	Gestion&Coordinnation	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	84,917.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	37,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	58,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	04000	UNDP	71300 Local Consultants	35,024.00
				UNDP	04000	UNDP	72600 Grants	100,000.00
				UNDP	04000	UNDP	71200 International Consultants	95,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	41,791.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	131,423.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	72,700.00
UNDP				04000	UNDP	71600 Travel	52,069.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	175.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,800.00
				UNDP	04000	UNDP	72600 Grants	29,200.00
	KALEHE PILIER2	1/1/2013	12/31/2018	UNDP	30000	PBF	71300 Local Consultants	5,000.00
	KATANGA	1/1/2013	12/31/2018	UNDP	30000	UNTFHS	72200 Equipment and Furniture	0.00
	Nord-Kivu	5/8/2013	5/8/2013	UNDP	04000	UNDP	72600 Grants	66,408.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	75.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
	SUD KIVU	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72600 Grants	186,258.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	150.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	30,000.00
	TOTAL							1,339,866.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	921.42
				UNDP	04000	UNDP	71300 Local Consultants	694.15
				UNDP	04000	UNDP	71500 UN Volunteers	39,810.11
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8.68
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	4,604.00
				UNDP	04000	UNDP	71600 Travel	9,749.16
				UNDP	04000	UNDP	71300 Local Consultants	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	652.56
				UNDP	04000	UNDP	72600 Grants	41,928.09
	EBOLA 1	5/1/2017	12/31/2017	UNDP	28400	UNDP-FW	72300 Materials & Goods	38,458.44
				UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	3,843.10
				UNDP	28400	UNDP-FW	72500 Supplies	500.00
				UNDP	28400	UNDP-FW	72800 Information Technology Equipmt	4,610.91
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	467.27
	EBOLA 6	5/1/2017	12/31/2017	UNDP	28400	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	0.00
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	6,374.17
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,035.10



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	74300 Contributions	2,234.22
				UNDP	04000	UNDP	72500 Supplies	393.60
				UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	71300 Local Consultants	9,480.00
				UNDP	04000	UNDP	71600 Travel	1,837.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	379.90
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	16,616.93
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	982.28
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	20,712.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	534.88
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	400.00
				UNDP	04000	UNDP	71600 Travel	4,981.06
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,375.00
TOTAL							231,495.16	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106297 Stabilisation KALEHE IRF 2	Appui à l'administration	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	72200 Equipment and Furniture	8,428.13
				UNDP	30000	MPTF-CDS00	73100 Rental & Maintenance- Premises	17,835.00
				UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	605.12
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	64.48
				UNDP	30000	MPTF-CDS00	71400 Contractual Services - Individ	152.00
				UNDP	30000	MPTF-CDS00	71300 Local Consultants	0.00
	Cadres de concertations	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	72100 Contractual Services- Companies	0.00
				UNDP	30000	MPTF-CDS00	71600 Travel	0.00
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	0.00
	Management	7/1/2017	6/30/2018	UNDP(MDTF/PUNO only).	30000	MPTF-CDS00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-CDS00	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF-CDS00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	182.66
				UNDP(MDTF/PUNO only).	30000	MPTF-CDS00	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	71.43
				UNDP(MDTF/PUNO only).	30000	MPTF-CDS00	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF-CDS00	71300 Local Consultants	0.00
	Réinsertion socio économique	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	72600 Grants	66,000.00
				UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	4,633.07
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	186.69
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	186.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						100,696.58			
GRAND TOTAL						1,672,057.74			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Coordination Crise L3	12/14/2017	12/31/2018	UNDP	04120	UNDP	72100 Contractual Services-Companies	0.00
	Energie durable pour tous	1/1/2017	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	40,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	19,008.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
	Gestion&Coordinnation	1/1/2013	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71300 Local Consultants	60,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	195,556.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	62,681.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	92,850.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72200 Equipment and Furniture	0.20
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	98,725.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	0.00
	ITURI	1/1/2013	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	500.00
	Kasai Central	1/1/2013	12/31/2018	UNDP	04000	UNDP	72600 Grants	50,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	Nord-Kivu	5/8/2013	5/8/2013	UNDP	04000	UNDP	72600 Grants	67,751.15
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Nord-Kivu	5/8/2013	5/8/2013	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	20,000.00
	SUD KIVU	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	22,000.00
	Tanganyika	1/1/2013	12/31/2018	UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	TOTAL							



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00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	124,172.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	41,759.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	04000	UNDP	74100 Professional Services	38,643.00
				UNDP	04000	UNDP	71200 International Consultants	-4,963.21
				UNDP	04000	UNDP	72600 Grants	50,000.00
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	147,600.00
	EBOLA 1	5/1/2017	12/31/2017	UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	28400	UNDP-FW	72800 Information Technology Equipmt	3,000.00
	EBOLA 6	5/1/2017	12/31/2017	UNDP	28400	UNDP-FW	72500 Supplies	1,682.50
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	6,543.00
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	39,123.78
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	744.00
				UNDP	30084	UNDP	63100 Non-Recurrent Payroll - NP Stf	854.58
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	74100 Professional Services	29,710.00
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	36,000.00
	TOTAL							569,868.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106297 Stabilisation KALEHE IRF 2	Appui à l'administration	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	72100 Contractual Services-Companies	61,916.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,248.85
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	100.00
	Cadres de concertations	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	73100 Rental & Maintenance-Premises	8,500.00
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	100.00
	Management	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	71400 Contractual Services - Individ	108,036.32
				UNDP	30000	MPTF-CDS00	71600 Travel	-17,835.00
				UNDP(MDTF/PUNO only).	30000	MPTF-CDS00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	100.00
				UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	18,257.37
	Réinsertion socio économique	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	72600 Grants	26,651.83
				UNDP	30000	MPTF-CDS00	74500 Miscellaneous Expenses	200.00
				UNDP	30000	MPTF-CDS00	72100 Contractual Services-Companies	55,215.50
	TOTAL							263,490.87
	GRAND TOTAL							1,726,430.87



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Elaboration annuelle TEKE	1/1/2013	6/30/2019	COD-GROUPE COOPERATIF	04000	UNDP	72200 Equipment and Furniture	0.00
				COD-GROUPE COOPERATIF	30084	UNDP	75100 Facilities & Administration	2,222.22
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	72600 Grants	27,000.00
				COD-GROUPE COOPERATIF	30084	UNDP	72600 Grants	27,777.78
	Electri Rurale	1/1/2013	12/31/2021	UNDP	30000	SDC	71300 Local Consultants	222,992.04
				UNDP	30000	SDC	75100 Facilities & Administration	17,601.76
	Gestion&Coordinnation	1/1/2013	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	-3,130.21
				UNDP	04000	UNDP	71600 Travel	103,131.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	35,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	72600 Grants	70,190.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	235,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	100,791.72
				UNDP	04000	UNDP	74300 Contributions	182,456.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	244,223.00
				UNWOMEN	04000	UNDP	72100 Contractual Services-Companies	1,266.30
	GLOBAL COMPACT	1/1/2013	12/31/2021	COD-GLOBAL COMPACT NETWORK	04000	UNDP	72600 Grants	30,000.00
TOTAL							1,321,521.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	74100 Professional Services	6,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1.00
	Droits humains	1/1/2013	12/31/2017	UNDP	04000	UNDP	72600 Grants	75,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	EBOLA 6	5/1/2017	12/31/2017	UNDP	04120	UNDP	74100 Professional Services	50,000.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	2,000.00
				UNDP	04120	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	04120	UNDP	71600 Travel	30,000.00
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	57.39
				UNDP	28400	UNDP-FW	71600 Travel	1,000.00
	Ebola Eastern DRC (2019)	1/1/2013	12/31/2019	UNDP	28400	UNDP-FW	71600 Travel	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28400	UNDP-FW	74100 Professional Services	22,000.00
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	0.00
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	41,996.54
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,999.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	112,086.00
				UNDP	04000	UNDP	75100 Facilities & Administration	19,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	38,643.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	11,271.00
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	71600 Travel	10,000.00
				COD Union Cong. Des org. PVVIH	04000	UNDP	72600 Grants	37,932.00
				UNDP	04000	UNDP	72600 Grants	52,068.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						542,053.93			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106297 Stabilisation KALEHE IRF 2	Management	7/1/2017	6/30/2018	UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	2,143.31
				UNDP	30000	MPTF-CDS00	71200 International Consultants	30,618.74
TOTAL								32,762.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116113 Impact-Mobile techn- Poverty-A	Cadre Stratégique	5/22/2019	12/31/2019	UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04010	UNDP	71600 Travel	0.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	273.28
	Dissémination des SFD	5/22/2019	12/31/2019	UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	4,050.84
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	629.66
				UNDP	04010	UNDP	71300 Local Consultants	0.00
	Gestion des connaissances	5/22/2019	12/31/2019	UNDP	04010	UNDP	71600 Travel	13,554.64
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	13,813.91
	Gestion et coordination	5/22/2019	12/31/2019	UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04010	UNDP		
	TOTAL							32,322.33
GRAND TOTAL							1,928,659.92	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Electri Rurale	1/1/2013	12/31/2021	UNDP	30000	SDC	71300 Local Consultants	59,405.90
TOTAL								59,405.90



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086628 Politique Nationale VIH	Ebola Eastern DRC (2019)	1/1/2013	12/31/2019	UNDP	28400	UNDP-FW	71200 International Consultants	45,906.73
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	37,383.18
				UNDP	30084	UNDP	71200 International Consultants	59,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	5,830.29
TOTAL							148,120.20	
GRAND TOTAL							207,526.10	