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Annual Work Plan

Dem. Rep. of the Congo

Project: 00099048

Report Date: 1/22/2020

Project Title: COD-Fonds de Cohérence pour la Stabilisation/MA

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102285 COD_ALERTE/FONDS COHER STABIL	Mise en oeuvre	9/1/2016	2/28/2018	International Alert	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				International Alert	30000	PBF	72600 Grants	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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00102285 COD_ALERTE/FONDS COHER STABIL	Mise en oeuvre	9/1/2016	2/28/2018	International Alert	30000	PBF	72200 Equipment and Furniture	13,237.00
				International Alert	30000	PBF	75100 Facilities & Administration	16,358.97
				International Alert	30000	PBF	71600 Travel	2,614.00
				International Alert	30000	PBF	73100 Rental & Maintenance-Premises	72,783.14
				International Alert	30000	PBF	71800 Contractual Services-Imp Partn	50,493.00
				International Alert	30000	PBF	72100 Contractual Services-Companies	95,286.56
				International Alert	30000	PBF	72300 Materials & Goods	8,375.77
				International Alert	30000	PBF	74100 Professional Services	1,887.63
TOTAL							261,036.07	



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00103630 Agents de gestion FCS	Agents de Gestion	9/1/2016	12/31/2022	UNDP	11100	PBF	75100 Facilities & Administration	3,675.55
				UNDP	11100	PBF	61300 Salary & Post Adj Cst-IP Staff	52,507.92
TOTAL								56,183.47



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00106163 COD/FCS/Construisons la paix	Alert International	6/1/2017	5/31/2019	International Alert	30000	MPTF-CDS00	71800 Contractual Services-Imp Partn	107,672.00
				International Alert	30000	MPTF-CDS00	72200 Equipment and Furniture	148,763.10
				International Alert	30000	MPTF-CDS00	71600 Travel	36,000.00
				International Alert	30000	MPTF-CDS00	75100 Facilities & Administration	23,882.95
				International Alert	30000	MPTF-CDS00	72100 Contractual Services-Companies	46,950.00
				International Alert	30000	MPTF-CDS00	74500 Miscellaneous Expenses	1,800.00
TOTAL							365,068.05	
GRAND TOTAL							682,287.59	



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00102285 COD_ALERTE/FONDS COHER STABIL	Mise en oeuvre	9/1/2016	2/28/2018	International Alert	30000	PBF	75100 Facilities & Administration	107,093.46
				International Alert	30000	PBF	72100 Contractual Services-Companies	1,529,906.54
TOTAL								1,637,000.00



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00103630 Agents de gestion FCS	Agents de Gestion	9/1/2016	12/31/2022	UNDP	11100	PBF	75100 Facilities & Administration	3,846.87
				UNDP	11100	PBF	61300 Salary & Post Adj Cst-IP Staff	54,955.36
				UNDP	11100	MPTF-CDS00	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11100	MPTF-CDS00	71400 Contractual Services - Individ	0.00
				UNDP	11100	MPTF-CDS00	75100 Facilities & Administration	0.00
TOTAL							58,802.23	



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00106163 COD/FCS/Construisons la paix	Alert International	6/1/2017	5/31/2019	UNDP	30000	MPTF-CDS00	72200 Equipment and Furniture	280,373.83
				UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	19,626.17
				International Alert	30000	MPTF-CDS00	72200 Equipment and Furniture	2,532,746.30
				International Alert	30000	MPTF-CDS00	75100 Facilities & Administration	198,243.00
	Assurance Qualité	6/1/2017	5/31/2019	UNDP	30000	MPTF-CDS00	75100 Facilities & Administration	2,474.00
				UNDP	30000	MPTF-CDS00	74100 Professional Services	35,338.00
TOTAL							3,068,801.30	
GRAND TOTAL							4,764,603.53	



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00102285 COD_ALERTE/FONDS COHER STABIL	Mise en oeuvre	9/1/2016	2/28/2018	International Alert	30000	PBF	72100 Contractual Services-Companies	95,293.39
				International Alert	30000	PBF	75100 Facilities & Administration	6,670.54
TOTAL								101,963.93



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00106163 COD/FCS/Construisons la paix	Alert International	6/1/2017	5/31/2019	International Alert	30000	MPTF-CDS00	75100 Facilities & Administration	269,933.78
				International Alert	30000	MPTF-CDS00	72100 Contractual Services-Companies	3,856,196.87
				International Alert	30000	MPTF-CDS00	72200 Equipment and Furniture	0.00
TOTAL								4,126,130.65



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00113613 NJIA ZA MAKUBALIANO/2ème PHASE	Mise en Oeuvre	12/21/2018	12/31/2019	International Alert	30000	MPTF-CDS00	72100 Contractual Services-Companies	121,537.28
				International Alert	30000	MPTF-CDS00	71600 Travel	30,683.36
				International Alert	30000	MPTF-CDS00	71800 Contractual Services-Imp Partn	104,369.00
				International Alert	30000	MPTF-CDS00	72600 Grants	633,740.54
				International Alert	30000	MPTF-CDS00	73100 Rental & Maintenance-Premises	44,249.26
				International Alert	30000	MPTF-CDS00	75100 Facilities & Administration	65,420.56
TOTAL							1,000,000.00	



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00115332 MA Fonds-Cohérence-Stab	ASSURENCE& COMPLIANCE OFFICER	5/1/2019	12/31/2019	UNDP	11100	MPTF-CDS00	61100 Salary Costs - NP Staff	50,821.35
				UNDP	11100	MPTF-CDS00	75100 Facilities & Administration	10,440.00
	Finance Analyst	5/1/2019	12/31/2019	UNDP	11100	MPTF-CDS00	71400 Contractual Services - Individ	32,771.86
	MA Unit Team Leader	5/1/2019	12/31/2019	UNDP	11100	MPTF-CDS00	71400 Contractual Services - Individ	65,542.79
TOTAL								159,576.00
GRAND TOTAL								5,387,670.58



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00115332 MA Fonds-Cohérence-Stab	ASSURENCE& COMPLIANCE OFFICER	5/1/2019	12/31/2019	UNDP	11100	MPTF-CDS00	61100 Salary Costs - NP Staff	18,000.00
	Finance Analyst	5/1/2019	12/31/2019	UNDP	11100	MPTF-CDS00	71600 Travel	10,366.94
				UNDP	11100	MPTF-CDS00	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	11100	MPTF-CDS00	72200 Equipment and Furniture	1,500.00
				UNDP	11100	MPTF-CDS00	71400 Contractual Services - Individ	60,391.00
				UNDP	11100	MPTF-CDS00	72500 Supplies	2,000.00
				UNDP	11100	MPTF-CDS00	75100 Facilities & Administration	6,542.06
	TOTAL							100,000.00
GRAND TOTAL							100,000.00	