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Annual Work Plan

Dem. Rep. of the Congo

Project: 00105010

Report Date: 1/22/2020

Project Title: COD-Fonds de Cohérence_Ensemble pour la paix

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106333 COD-FCS/ACIAR_Pamoja kwa amani	ACIAR	7/1/2017	6/30/2019	ACIAR	30000	PBF	74500 Miscellaneous Expenses	301.00
				ACIAR	30000	PBF	72100 Contractual Services-Companies	119,749.99
				ACIAR	30000	PBF	75100 Facilities & Administration	7,827.00
TOTAL								127,877.99



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00106334 COD-FCS/CARITAS_Pamoja kwa ama	CARITAS	7/20/2017	6/30/2019	CARITAS BUNIA	30000	PBF	74500 Miscellaneous Expenses	213.00
				CARITAS BUNIA	30000	PBF	75100 Facilities & Administration	5,370.00
				CARITAS BUNIA	30000	PBF	72100 Contractual Services-Companies	75,835.85
TOTAL								81,418.85



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00106335 COD-FCS/SFCG_Pamoja kwa amani	SFCG	7/1/2017	6/30/2019	SEARCH FOR COMMON GROUP	30000	PBF	72100 Contractual Services-Companies	-100.00
				SEARCH FOR COMMON GROUP	30000	PBF	74500 Miscellaneous Expenses	165.00
				SEARCH FOR COMMON GROUP	30000	PBF	75100 Facilities & Administration	4.55
TOTAL							69.55	



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00106336 COD-FCS/MERCI_Pamoja kwa amani	MERCY CORPS	7/1/2017	6/30/2019	MERCY CORPS	30000	PBF	75100 Facilities & Administration	3,911.04
				MERCY CORPS	30000	PBF	72100 Contractual Services-Companies	55,551.00
				MERCY CORPS	30000	PBF	74500 Miscellaneous Expenses	321.00
TOTAL							59,783.04	



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00106337 COD-FCS/COOPI_Pamoja kwa amani	COOPI	7/1/2017	6/30/2019	Cooperazione Internazionale	30000	PBF	73100 Rental & Maintenance-Premises	18,618.00
				Cooperazione Internazionale	30000	PBF	72100 Contractual Services-Companies	10,538.00
				Cooperazione Internazionale	30000	PBF	75100 Facilities & Administration	3,414.39
				Cooperazione Internazionale	30000	PBF	71800 Contractual Services-Imp Partn	15,890.00
				Cooperazione Internazionale	30000	PBF	74500 Miscellaneous Expenses	0.00
				Cooperazione Internazionale	30000	PBF	71600 Travel	2,261.00
				Cooperazione Internazionale	30000	PBF	72200 Equipment and Furniture	1,470.00
TOTAL							52,191.39	
GRAND TOTAL							321,340.82	



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00106333 COD-FCS/ACIAR_Pamoja kwa amani	ACIAR	7/1/2017	6/30/2019	ACIAR	30000	PBF	72100 Contractual Services-Companies	449,414.22
				ACIAR	30000	PBF	75100 Facilities & Administration	23,514.68
				ACIAR	30000	PBF	72200 Equipment and Furniture	74,200.00
	Assurance Qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	26,356.37
				ACIAR	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,844.95
TOTAL							575,330.22	



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00106334 COD-FCS/CARITAS_Pamoja kwa ama	Assurance qualité	7/20/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	3,825.00
	CARITAS	7/20/2017	6/30/2019	CARITAS BUNIA	30000	PBF	75100 Facilities & Administration	21,506.00
				CARITAS BUNIA	30000	PBF	72100 Contractual Services-Companies	307,094.20
				CARITAS BUNIA	30000	PBF	74500 Miscellaneous Expenses	766.00
TOTAL								333,191.20



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00106335 COD-FCS/SFCG_Pamoja kwa amani	Assurance qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	2,852.00
	SFCG	7/1/2017	6/30/2019	SEARCH FOR COMMON GROUP	30000	PBF	74500 Miscellaneous Expenses	550.00
				SEARCH FOR COMMON GROUP	30000	PBF	72100 Contractual Services-Companies	285,451.41
				SEARCH FOR COMMON GROUP	30000	PBF	75100 Facilities & Administration	20,254.20
TOTAL								309,107.61



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00106336 COD-FCS/MERCI_Pamoja kwa amani	Assurance qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	5,005.55
	MERCY CORPS	7/1/2017	6/30/2019	MERCY CORPS	30000	PBF	72200 Equipment and Furniture	32,000.00
				MERCY CORPS	30000	PBF	75100 Facilities & Administration	40,489.35
				MERCY CORPS	30000	PBF	74500 Miscellaneous Expenses	1,100.00
				MERCY CORPS	30000	PBF	72100 Contractual Services-Companies	504,359.38
TOTAL								582,954.28



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00106337 COD-FCS/COOPI_Pamoja kwa amani	Assurance qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	21,145.17
	COOPI	7/1/2017	6/30/2019	Cooperazione Intermazionale	30000	PBF	75100 Facilities & Administration	24,142.72
				Cooperazione Intermazionale	30000	PBF	72100 Contractual Services-Companies	320,355.99
				Cooperazione Intermazionale	30000	PBF	74500 Miscellaneous Expenses	3,395.50
TOTAL								369,039.38
GRAND TOTAL								2,169,622.69



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00106333 COD-FCS/ACIAR_Pamoja kwa amani	ACIAR	7/1/2017	6/30/2019	ACIAR	30000	PBF	72100 Contractual Services-Companies	426,799.95
				ACIAR	30000	PBF	75100 Facilities & Administration	32,775.17
	Assurance Qualité	7/1/2017	6/30/2019	ACIAR	30000	PBF	74100 Professional Services	41,416.69
TOTAL								500,991.81



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00106334 COD-FCS/CARITAS_Pamoja kwa ama	Assurance qualité	7/20/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	3,825.00
	CARITAS	7/20/2017	6/30/2019	CARITAS BUNIA	30000	PBF	72100 Contractual Services-Companies	380,838.70
				CARITAS BUNIA	30000	PBF	75100 Facilities & Administration	26,926.46
TOTAL								411,590.16



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00106335 COD-FCS/SFCG_Pamoja kwa amani	Assurance qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	2,582.00
	SFCG	7/1/2017	6/30/2019	SEARCH FOR COMMON GROUP	30000	PBF	75100 Facilities & Administration	20,074.42
				SEARCH FOR COMMON GROUP	30000	PBF	72100 Contractual Services-Companies	283,398.41
				SEARCH FOR COMMON GROUP	30000	PBF	74500 Miscellaneous Expenses	800.00
TOTAL								306,854.83



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00106336 COD-FCS/MERCI_Pamoja kwa amani	Assurance qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	75100 Facilities & Administration	5,987.50
	MERCY CORPS	7/1/2017	6/30/2019	MERCY CORPS	30000	PBF	75100 Facilities & Administration	36,572.66
				MERCY CORPS	30000	PBF	72100 Contractual Services-Companies	606,702.30
				MERCY CORPS	30000	PBF	74500 Miscellaneous Expenses	1,300.00
TOTAL								650,562.46



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00106337 COD-FCS/COOPI_Pamoja kwa amani	Assurance qualité	7/1/2017	6/30/2019	UNDP	30000	PBF	74100 Professional Services	2,895.50
	COOPI	7/1/2017	6/30/2019	Cooperazione Intermazionale	30000	PBF	74500 Miscellaneous Expenses	701.97
				Cooperazione Intermazionale	30000	PBF	72100 Contractual Services-Companies	291,544.67
				Cooperazione Intermazionale	30000	PBF	75100 Facilities & Administration	20,659.95
TOTAL								315,802.09
GRAND TOTAL								2,185,801.35