



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|-----------|------------|--------------------------------------|----------------|-------------------------------------|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Collecte données-OCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71600 Travel | 18,900.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 7,500.00 |
| | Conseils techniques RH | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72600 Grants | 20,000.00 |
| | Coordination, Comm et S&E | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71600 Travel | 5,070.00 |
| | | | | UNDP | 04000 | UNDP | 71400 Contractual Services - Individ | 20,000.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 74,074.07 |
| | | | | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 73100 Rental & Maintenance- Premises | 40,000.00 |
| | | | | UNDP | 30000 | KOICA | 77300 Salary and related costs-TA/IP | 254,202.00 |
| | | | | UNDP(MDTF/PUNO only). | 04000 | UNDP | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | KOICA | 71500 UN Volunteers | 56,414.00 |
| | | | | UNDP(MDTF/PUNO only). | 30000 | KOICA | 71500 UN Volunteers | 0.00 |
| | | | | UNDP | 30000 | KOICA | 73400 Rental & Maint of Other Equip | 75,000.00 |
| | UNDP(MDTF/PUNO only). | 30000 | KOICA | 77300 Salary and related costs-TA/IP | 0.00 | | | |
| | Diffusion-Stratégie Culturelle | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71300 Local Consultants | 4,000.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 7,000.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services- Companies | 3,000.00 |
| | | | | UNDP | 04000 | UNDP | 72100 Contractual Services- Companies | 5,000.00 |
| UNDP | | | | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 3,000.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------------------|-----------|------------|-------------------|----------------|--------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Evaluation des besoins | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72200 Equipment and Furniture | 7,000.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 7,400.00 |
| | | | | UNDP | 04000 | UNDP | 72200 Equipment and Furniture | 5,000.00 |
| | Feuille de route-New Deal | 1/2/2018 | 12/31/2019 | UNDP | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | IEC-New Deal | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71300 Local Consultants | 8,200.00 |
| | | | | UNDP | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,500.00 |
| | Intégration-OCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 7,000.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 4,700.00 |
| | Paiement ponctuel retraite | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72600 Grants | 222,839.93 |
| | Plan d'action-ItgOCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71300 Local Consultants | 4,000.00 |
| | | | | UNDP | 04000 | UNDP | 72100 Contractual Services-Companies | 2,500.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 7,000.00 |
| | | | | UNDP | 30000 | KOICA | 72200 Equipment and Furniture | 4,500.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 4,000.00 |
| | Portail web | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 10,000.00 |
| UNDP | | | | 30000 | KOICA | 71600 Travel | 5,000.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Portail web | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 19,100.00 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 5,000.00 |
| | Renforcement des capacités | 1/2/2018 | 12/31/2019 | UNDP | 04000 | UNDP | 71200 International Consultants | 2,500.00 |
| | | | | UNDP | 30000 | KOICA | 72200 Equipment and Furniture | 4,000.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 4,200.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 4,000.00 |
| | SGIA | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 8,000.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 4,000.00 |
| | | | | UNDP | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | Stratégie culturelle | 1/2/2018 | 12/31/2019 | UNDP | 04000 | UNDP | 72100 Contractual Services-Companies | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 19,400.00 |
| | Voyage d'étude | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 25,000.00 |
| | TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | | 1,070,000.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|-------------------------------|-----------|------------|-----------------------------|----------------|-------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Atelier- évaluation fragilité | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71300 Local Consultants | 9,000.00 |
| | | | | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 11,000.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 4,020.00 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 250.00 |
| | Collecte données-OCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 804.00 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 3,000.00 |
| | | | | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 3,500.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 3,500.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 50.00 |
| | Conseils techniques RH | 1/2/2018 | 12/31/2019 | COD-MINISTERE CULTURE &ARTS | 04000 | UNDP | 71800 Contractual Services-Imp Partn | 13,000.00 |
| | | | | UNDP | 30000 | KOICA | 71800 Contractual Services-Imp Partn | 36,247.00 |
| | | | | COD-MINISTERE CULTURE &ARTS | 30000 | KOICA | 71800 Contractual Services-Imp Partn | 50,000.00 |
| | | | | UNDP | 04000 | UNDP | 71800 Contractual Services-Imp Partn | 86,502.49 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 497.51 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 181.24 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 2,914.26 |
| | Coordination, Comm et S&E | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 2,329.28 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 37,454.83 |
| UNDP | | | | 30000 | KOICA | 71300 Local Consultants | 20,000.00 | |
| UNDP | | | | 04000 | UNDP | 72200 Equipment and Furniture | 0.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Coordination, Comm et S&E | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71500 UN Volunteers | 53,135.00 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 125,205.71 |
| | | | | UNDP | 30000 | KOICA | 72300 Materials & Goods | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 74100 Professional Services | 25,000.00 |
| | | | | UNDP | 30000 | KOICA | 73100 Rental & Maintenance-Premises | 30,000.00 |
| | | | | UNDP | 30000 | KOICA | 73400 Rental & Maint of Other Equip | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | Diffusion-évaluation fragilité | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 2,962.97 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 147.50 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 2,371.80 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 5,500.00 |
| | Diffusion-Stratégie Culturelle | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 1,608.00 |
| | | | | UNDP | 30000 | KOICA | 74700 Transport, Shipping and handle | 5,000.00 |
| | Evaluation des besoins | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 25.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 402.00 |
| | Feuille de route-New Deal | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71600 Travel | 1,000.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------------------|-----------|------------|-------------------|----------------|--------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Feuille de route-New Deal | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 1,608.00 |
| | | | | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 4,000.00 |
| | IEC-New Deal | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 20,000.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 1,608.00 |
| | Intégration-OCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 175.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 2,814.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 15,000.00 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 10,000.00 |
| | Paiement ponctuel retraite | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 402.00 |
| | | | | UNDP | 30000 | KOICA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 25.00 |
| | Plan d'action-ItgOCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | KOICA | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 500.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 20,000.00 |
| UNDP | | | | 30000 | KOICA | 71600 Travel | 10,000.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------------------|-----------|------------|-------------------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Plan d'action-ItgOCPRE | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 73400 Rental & Maint of Other Equip | 0.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 5,077.03 |
| | Portail web | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 4,000.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 0.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 1,608.00 |
| | Renforcement des capacités | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 1,230.12 |
| | | | | UNDP | 30000 | KOICA | 72500 Supplies | 5,300.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 76.50 |
| | SGIA | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 380.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 6,110.40 |
| | | | | UNDP | 30000 | KOICA | 72400 Communic & Audio Visual Equip | 37,390.00 |
| | Stratégie culturelle | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 3,500.00 |
| | | | | UNDP | 30000 | KOICA | 71200 International Consultants | 3,500.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 804.00 |
| | | | | UNDP | 30000 | KOICA | 71300 Local Consultants | 3,000.00 |
| | | | | COD-DIRECTION ETUDES MACROECO | 30000 | KOICA | 71800 Contractual Services-Imp Partn | 38,610.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 50.00 |
| | | | | UNDP | 04000 | UNDP | 72100 Contractual Services-Companies | 30,000.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Voyage d'étude | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 30000 | KOICA | 72500 Supplies | 2,500.00 |
| | | | | UNDP | 30000 | KOICA | 74500 Miscellaneous Expenses | 100.00 |
| | | | | UNDP | 30000 | KOICA | 71600 Travel | 7,500.00 |
| | | | | UNDP | 30000 | KOICA | 74300 Contributions | 3,000.00 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 1,608.00 |
| | | | | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 2,000.00 |
| TOTAL | | | | | | | 1,233,205.71 | |
| GRAND TOTAL | | | | | | | 1,233,205.71 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00105546

Report Date: 1/22/2020

Project Title: Renforcement de la gouvernance et des cap pour NEW DEAL

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106769 Mise en oeuvre New Deal/KOICA | Diffusion-évaluation fragilité | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 2,962.96 |
| | | | | UNDP | 30000 | KOICA | 74200 Audio Visual&Print Prod Costs | 52,037.04 |
| | SGIA | 1/2/2018 | 12/31/2019 | UNDP | 30000 | KOICA | 72100 Contractual Services-Companies | 120,905.60 |
| | | | | UNDP | 30000 | KOICA | 75100 Facilities & Administration | 10,872.45 |
| TOTAL | | | | | | | | 186,778.05 |
| GRAND TOTAL | | | | | | | | 186,778.05 |