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Annual Work Plan

Dem. Rep. of the Congo

Project: 00110886

Report Date: 12/20/2019

Project Title: Appui Secrétariat technique FONAREDD- RDC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105166 FONAREDD/APPUI SECRETARIAT	gestion et coordination	12/1/2016	12/31/2019	UNDP	11100	CAFI NIF	72300 Materials & Goods	0.00
				UNDP	11100	CAFI NIF	72200 Equipment and Furniture	0.00
				UNDP	11100	MPTF-AFI00	73100 Rental & Maintenance-Premises	47,598.61
				UNDP	11100	CAFI NIF	73100 Rental & Maintenance-Premises	0.00
				UNDP	11100	CAFI NIF	75100 Facilities & Administration	0.00
				UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	40,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	6,131.91
				UNDP	11100	CAFI NIF	72100 Contractual Services-Companies	0.00
	Mobilisation des ressources	12/1/2016	12/31/2019	UNDP	11100	CAFI NIF	72100 Contractual Services-Companies	0.00
				UNDP	11100	MPTF-AFI00	72200 Equipment and Furniture	6,363.67
				UNDP	11100	CAFI NIF	75100 Facilities & Administration	0.00
				UNDP	11100	CAFI NIF	61100 Salary Costs - NP Staff	0.00
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	10,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	1,845.46
				UNDP	11100	MPTF-AFI00	71600 Travel	10,000.00
				UNDP	11100	CAFI NIF	71600 Travel	0.00
	outils de gestion du fond	12/1/2016	12/31/2019	UNDP	11100	CAFI NIF	71600 Travel	0.00
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	4,605.21
				UNDP	11100	CAFI NIF	72100 Contractual Services-Companies	0.00



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00105166 FONAREDD/APPUI SECRETARIAT	outils de gestion du fond	12/1/2016	12/31/2019	UNDP	11100	CAFI NIF	71400 Contractual Services - Individ	0.00			
				UNDP	11100	MPTF-AFI00	71600 Travel	40,000.00			
				UNDP	11100	MPTF-AFI00	72200 Equipment and Furniture	5,000.00			
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	3,298.25			
				UNDP	11100	CAFI NIF	75100 Facilities & Administration	0.00			
	Plan d'Investissement REDD+	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	71600 Travel	20,000.00			
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	9,394.59			
				UNDP	11100	CAFI NIF	71400 Contractual Services - Individ	0.00			
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	50,000.00			
				UNDP	11100	CAFI NIF	72100 Contractual Services-Companies	0.00			
				UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	30,000.00			
				UNDP	30000	CAFI NIF	75100 Facilities & Administration	0.00			
				UNDP	11100	MPTF-AFI00	77000 Salary and related costs-TA	34,209.32			
				UNDP	11100	CAFI NIF	71600 Travel	0.00			
				UNDP	11100	CAFI NIF	72200 Equipment and Furniture	0.00			
				UNDP	30000	CAFI NIF	72100 Contractual Services-Companies	0.00			
				UNDP	11100	CAFI NIF	75100 Facilities & Administration	0.00			
				TOTAL							318,447.02



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105825 FONAREDD/DIRECT COST TECH SEC	Salaire	6/1/2017	6/30/2018	UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	9,596.83
				UNDP	11100	MPTF-AFI00	61300 Salary & Post Adj Cst-IP Staff	137,097.51
				UNDP	11100	CAFI NIF	75100 Facilities & Administration	0.00
				UNDP	11100	CAFI NIF	61300 Salary & Post Adj Cst-IP Staff	0.00
TOTAL								146,694.34
GRAND TOTAL								465,141.36



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00105166 FONAREDD/APPUI SECRETARIAT	gestion et coordination	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	2,000.00
				UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	110,087.00
				UNDP(MDTF/PUNO only).	11100	MPTF-AFI00	71400 Contractual Services - Individ	0.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	40,800.00
				UNDP	11100	MPTF-AFI00	73100 Rental & Maintenance-Premises	72,000.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	72100 Contractual Services-Companies	88,800.00
				UNDP	11100	MPTF-AFI00	72400 Communic & Audio Visual Equip	48,000.00
				UNDP	11100	MPTF-AFI00	71300 Local Consultants	0.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	25,318.26
	Mobilisation des ressources	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	71300 Local Consultants	0.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	1,335.23
				UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	1,000.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	75100 Facilities & Administration	2,800.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	72100 Contractual Services-Companies	40,000.00
				UNDP	11100	MPTF-AFI00	71600 Travel	18,074.77
	outils de gestion du fond	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	71300 Local Consultants	15,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	3,430.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	75100 Facilities & Administration	1,050.00
				UNDP	11100	MPTF-AFI00	71600 Travel	33,000.00



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00105166 FONAREDD/APPUI SECRETARIAT	outils de gestion du fond	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	15,000.00
				UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	1,000.00
	Plan d'Investissement REDD+	12/1/2016	12/31/2019	UNDP(MDTF/PUNO only).	11100	MPTF-AFI00	63000 Non-Payroll Staff Cost-Regular	0.00
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	27,794.76
				UNDP	11100	MPTF-AFI00	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	11100	MPTF-AFI00	71200 International Consultants	30,000.00
				UNDP	11100	MPTF-AFI00	63000 Non-Payroll Staff Cost-Regular	233,767.00
				UNDP	11100	MPTF-AFI00	71600 Travel	35,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	31,915.27
				COD-Comite Technique du Reform	11100	MPTF-AFI00	75100 Facilities & Administration	17,220.00
				UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	80,973.07
				UNDP(MDTF/PUNO only).	11100	MPTF-AFI00	71400 Contractual Services - Individ	0.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	246,000.00
				UNDP	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	0.00
				UNDP	11100	MPTF-AFI00	71300 Local Consultants	46,397.62
				UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	2,000.00
TOTAL							1,269,762.98	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105825 FONAREDD/DIRECT COST TECH SEC	Salaire	6/1/2017	6/30/2018	UNDP	11100	CAFI NIF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	9,373.17
				UNDP	11100	CAFI NIF	75100 Facilities & Administration	0.00
				UNDP	11100	MPTF-AFI00	61300 Salary & Post Adj Cst-IP Staff	133,902.49
TOTAL							143,275.66	
GRAND TOTAL							1,413,038.64	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105166 FONAREDD/APPUI SECRETARIAT	gestion et coordination	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	50,703.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	16,470.05
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	28,582.95
				COD-Comite Technique du Reform	11100	MPTF-AFI00	72500 Supplies	20,000.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	34,400.00
				UNDP	11100	MPTF-AFI00	72400 Communic & Audio Visual Equip	0.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	73200 Premises Alternations	3,000.00
				UNDP	11100	MPTF-AFI00	72200 Equipment and Furniture	60,000.00
				UNDP	11100	MPTF-AFI00	73100 Rental & Maintenance-Premises	96,000.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	75100 Facilities & Administration	7,500.06
				COD-Comite Technique du Reform	11100	MPTF-AFI00	73100 Rental & Maintenance-Premises	23,457.94
				COD-Comite Technique du Reform	11100	MPTF-AFI00	73400 Rental & Maint of Other Equip	42,000.00
				UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	0.00
				Mobilisation des ressources	12/1/2016	12/31/2019	UNDP	11100
	UNDP	11100	MPTF-AFI00				72100 Contractual Services-Companies	40,000.00
UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses				0.00	
Pakistan Youth Outreach Found.	11100	MPTF-AFI00	75100 Facilities & Administration				0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105166 FONAREDD/APPUI SECRETARIAT	Mobilisation des ressources	12/1/2016	12/31/2019	COD-Comite Technique du Reform	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	63,000.00
				UNDP	11100	MPTF-AFI00	71600 Travel	9,999.99
				COD-Comite Technique du Reform	11100	MPTF-AFI00	72100 Contractual Services-Companies	-40,000.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	75100 Facilities & Administration	4,410.00
				UNDP	11100	MPTF-AFI00	71300 Local Consultants	10,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	15,481.31
				UNDP	11100	MPTF-AFI00	63300 Non-Recurrent Payroll - IP Stf	151,162.00
	outils de gestion du fond	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	71300 Local Consultants	0.00
				UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	0.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	15,000.00
				UNDP	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	-15,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	0.00
				UNDP	11100	MPTF-AFI00	71600 Travel	0.00
	Plan d'Investissement REDD+	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	63300 Non-Recurrent Payroll - IP Stf	288,917.50
				UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	133,814.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	31,684.66
				UNDP	11100	MPTF-AFI00	71600 Travel	0.00
				UNDP	11100	MPTF-AFI00	71200 International Consultants	0.00
				UNDP	11100	MPTF-AFI00	71300 Local Consultants	0.00
				UNDP	11100	MPTF-AFI00	74500 Miscellaneous Expenses	0.00
				COD-Comite Technique du Reform	11100	MPTF-AFI00	75100 Facilities & Administration	6,274.48



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00105166 FONAREDD/APPUI SECRETARIAT	Plan d'Investissement REDD+	12/1/2016	12/31/2019	COD-Comite Technique du Reform	11100	MPTF-AFI00	71800 Contractual Services-Imp Partn	114,635.52
				UNDP	11100	MPTF-AFI00	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	4,906.54
TOTAL								1,266,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105825 FONAREDD/DIRECT COST TECH SEC	Salaire	6/1/2017	6/30/2018	UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	628.47
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	8,977.08
				UNDP	11100	CAFI NIF	72100 Contractual Services-Companies	1.00
TOTAL								9,606.55



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117888 Progr. d'appui au SE-FONAREDD	Gestion et coordination	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	73400 Rental & Maint of Other Equip	14,400.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72500 Supplies	11,100.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	17,400.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72400 Communic & Audio Visual Equip	9,500.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	3,668.00
	Mobilisation des ressources	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	99,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	6,930.00
	Partenariat stratégique	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	40,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	71600 Travel	45,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	5,950.00
	Programation et supervision	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	242,250.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72100 Contractual Services-Companies	12,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	18,287.50
				COD-Comite Technique du Reform	30000	MPTF-AFI00	74200 Audio Visual&Print Prod Costs	7,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						532,485.50			
GRAND TOTAL						1,808,492.05			



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00105166 FONAREDD/APPUI SECRETARIAT	Plan d'Investissement REDD+	12/1/2016	12/31/2019	UNDP	11100	MPTF-AFI00	72200 Equipment and Furniture	705,416.82
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	49,379.18
TOTAL								754,796.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117888 Progr. d'appui au SE-FONAREDD	Programation et supervision	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	39,319.03
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72200 Equipment and Furniture	561,700.47
TOTAL								601,019.50
GRAND TOTAL								1,355,815.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117888 Progr. d'appui au SE-FONAREDD	suivi évaluation du portfolio	10/1/2019	12/31/2023	UNDP	30000	MPTF-AFI00	73100 Rental & Maintenance-Premises	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117888 Progr. d'appui au SE-FONAREDD	Mobilisation et partenariat	10/1/2019	12/31/2023	UNDP	30000	MPTF-AFI00	71600 Travel	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117888 Progr. d'appui au SE-FONAREDD	Mobilisation et partenariat	10/1/2019	12/31/2023	UNDP	30000	MPTF-AFI00	72100 Contractual Services- Companies	1.00
TOTAL								1.00
GRAND TOTAL								1.00