



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00114432

Report Date: 1/22/2020

Project Title: PBF- Kasai-Paix-Just-Reconstruction

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112454 PAJURR-KASAI CENTRAL	Opérations & Fonctionnement	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	-195.82
				UNDP	30000	PBF	74500 Miscellaneous Expenses	69.25
				UNDP	30000	PBF	75700 Training, Workshops and Confer	310.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	2,609.00
TOTAL								2,792.43
GRAND TOTAL								2,792.43



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00114432

Report Date: 1/22/2020

Project Title: PBF- Kasai-Paix-Just-Reconstruction

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112454 PAJURR-KASAI CENTRAL	App.Déf.& MAJ Straté.	12/1/2018	12/31/2020	UNDP	30000	PBF	74500 Miscellaneous Expenses	926.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	2,695.75
				UNDP	30000	PBF	75100 Facilities & Administration	740.74
	App.Désengmt Mil.Carcéaux	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	8,333.26
				UNDP	30000	PBF	74500 Miscellaneous Expenses	926.00
				UNDP	30000	PBF	75100 Facilities & Administration	740.74
	App.Fonctnmt cell.Détent° Prév	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	2,333.26
				UNDP	30000	PBF	71600 Travel	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	740.74
				UNDP	30000	PBF	74500 Miscellaneous Expenses	926.00
	App.Form° Initiale	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	3,925.23
				UNDP	30000	PBF	72100 Contractual Services-Companies	56,074.77
	App.JPO Instit.Jud.	12/1/2018	12/31/2020	UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
	App.M.en Pce Gest °&Archiv	12/1/2018	12/31/2020	UNDP	30000	PBF	72200 Equipment and Furniture	18,710.28
				UNDP	30000	PBF	75100 Facilities & Administration	2,289.72
				UNDP	30000	PBF	72100 Contractual Services-Companies	14,000.00
	App.Réact° MEP org.de con°	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00114432

Report Date: 1/22/2020

Project Title: PBF- Kasai-Paix-Just-Reconstruction

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112454 PAJURR-KASAI CENTRAL	App.Réact° MEP org.de con	12/1/2018	12/31/2020	UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
	App.Sensib°&Pop° Police deProx	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
	App.Tech,Log.&Fin.aux M.E&A.F.	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	41,989.67
				UNDP	30000	PBF	72100 Contractual Services-Companies	7,647.84
	Appui log.Com.& S/Com.	12/1/2018	12/31/2020	UNDP	30000	PBF	72200 Equipment and Furniture	30,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	26,074.77
				UNDP	30000	PBF	75100 Facilities & Administration	3,925.23
	Atel.Plan°, Com.Tech.& Pilotag	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	666.67
				UNDP	30000	PBF	71600 Travel	4,333.33
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,100.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	900.00
	Id°. recensmt et analyses MARC	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	925.93
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
	Missions de Coordination	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	-19,865.23
				UNDP	30000	PBF	72100 Contractual Services-Companies	284,021.30
				UNDP	30000	PBF	74500 Miscellaneous Expenses	598.00



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00114432

Report Date: 1/22/2020

Project Title: PBF- Kasai-Paix-Just-Reconstruction

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112454 PAJURR-KASAI CENTRAL	Octroi subv° Barreaux +Corps Dé	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	Opérations & Fonctionnement	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	193.82
				UNDP	30000	PBF	72100 Contractual Services-Companies	-23.60
	Réalisation sondages percept°	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	11,214.95
				UNDP	30000	PBF	75100 Facilities & Administration	785.05
	Renf.Cap.PJ & Pol.Tech. & Sc.	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	8,691.59
				UNDP	30000	PBF	75100 Facilities & Administration	1,308.41
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
	Renf.compét.T.magistrats	12/1/2018	12/31/2020	COD Institut Nat.formation jud	30000	PBF	75700 Training, Workshops and Confer	43,820.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	15,420.56
				UNDP	30000	PBF	75100 Facilities & Administration	4,323.37
				COD Institut Nat.formation jud	30000	PBF	75100 Facilities & Administration	-3,243.93
	SALAIRES		12/1/2018	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff
TOTAL								790,396.89
GRAND TOTAL								790,396.89



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00114432

Report Date: 1/22/2020

Project Title: PBF- Kasai-Paix-Just-Reconstruction

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112454 PAJURR-KASAI CENTRAL	Missions de Coordination	12/1/2018	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	1,026,726.50
				UNDP	30000	PBF	75100 Facilities & Administration	71,870.85
TOTAL								1,098,597.35
GRAND TOTAL								1,098,597.35