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# Annual Work Plan

Dem. Rep. of the Congo

**Project:** 00072468  
**Project Title:** Autorité de l'Etat

**Report Date:** 3/16/2022

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096753 Cellules d'Appui aux Poursuite	Appui techniq acteurs Just Mil	9/10/2015	9/10/2017	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	260,125.48
				UNDP	30079	EUCOMM	75100 Facilities & Administration	20,810.04
TOTAL								280,935.52



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00098566 Team of Experts III (TOE III)	fonctionnement	11/1/2015	12/31/2016	UNDP	30000	MPTF-UNAOO	72100 Contractual Services-Companies	21,667.80
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	1,516.75
TOTAL								23,184.55



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00114464 Initiation Plan Justice Intégr	Opérations	2/1/2019	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	416.85
	Réhabilitation Prison Kananga	2/1/2019	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	11,710.36
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	125.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
	SALARY	2/1/2019	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	785.80
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	13,234.89
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,159.68
	TOE_COMP.5PROD.5.3.2	2/1/2019	12/31/2020	UNDP	30000	MPTF-UNAOO	72500 Supplies	164,940.29
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	11,545.82
	TOTAL							



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00119768 Plan Initiat L/C la Corruption	Appui à l'élaborat & publi rap	1/1/2020	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	22,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
	Appui au fonctionnement agence	1/1/2020	12/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,064.94
				UNDP	30084	UNDP	72100 Contractual Services-Companies	13,311.77
				UNDP	04000	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Appui des parlementaires	1/1/2020	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWE	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SWE	72100 Contractual Services-Companies	0.00
	Appui technique du projet de	1/1/2020	12/31/2020	UNDP	04000	UNDP	71200 International Consultants	35,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	7,233.94
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	186,357.68
	COORD <sup>D</sup> VPT & NLLES INITIATIVES	1/1/2020	12/31/2021	UNDP	04010	UNDP	72100 Contractual Services-Companies	483,686.00
				COD-Direction Planif. Régional	04010	UNDP	72100 Contractual Services-Companies	246,605.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	65,000.00



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00119768 Plan Initiat L/C la Corruption	COORD*DVPT & NLLES INITIATIVES	1/1/2020	12/31/2021	COD-Cadre de Concertation Fem	04010	UNDP	72100 Contractual Services-Companies	10,943.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,074.29
	Fonctionnement	1/1/2020	12/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,224.45
				UNDP	04000	UNDP	72500 Supplies	5,000.00
	Frais communs	1/1/2020	12/31/2020	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
	PROD1.ACT1.1 App Parlm.	1/1/2020	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,040.64
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
	Recrutement OEPE et OSC sur l	1/1/2020	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	Renforcement capacités OEPE,	1/1/2020	12/31/2020	UNDP	04000	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
	Salaires	1/1/2020	12/31/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,281.30
				UNDP	04000	UNDP	71400 Contractual Services - Individ	90,000.00



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TOTAL						1,407,823.01			



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00120985 Initiation Plan Reforme Police	Appui techn renforc Cadre Légi	4/1/2020	12/31/2020	UNDP	04010	UNDP	72300 Materials & Goods	-21.50
				UNDP	28623	UKM	75100 Facilities & Administration	4,588.64
				UNDP	28623	UKM	72100 Contractual Services-Companies	57,357.98
				UNDP	04000	UNDP	72500 Supplies	30,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,237.45
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,738.75
				UNDP	28623	UKM	72200 Equipment and Furniture	60,497.48
	Salaire	4/1/2020	12/31/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	15,291.82
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	851.63
TOTAL							181,542.25	
GRAND TOTAL							2,099,404.02	