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# Annual Work Plan

Dem. Rep. of the Congo

**Project:** 00072471

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

**Project Title:** Programmes publics & Chaîne de Valeur

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086481 RELEVEMENT COMMUNAUTAIRE	Gestion&Coordination	1/1/2013	12/31/2018	UNDP	30084	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	04000	UNDP	74300 Contributions	102,221.78
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	107,185.37
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	45,692.67
				UNDP	04120	UNDP	64300 Staff Mgmt Costs - IP Staff	52,110.56
				UNDP	04000	UNDP	72100 Contractual Services-Companies	648,333.45
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	14,693.77
				UNDP	04000	UNDP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	192,251.00
				UNDP	04000	UNDP	71600 Travel	35,000.00
				UNDP	04000	UNDP	71300 Local Consultants	80,000.00
				COD_Prog Action Dev Bases Un	04000	UNDP	74300 Contributions	17,500.00
	Relèvement Volcan Nyiragongo	1/1/2013	12/31/2021	UNDP	04120	UNDP	72200 Equipment and Furniture	13,000.00
				UNDP	04120	UNDP	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	04120	UNDP	72600 Grants	12,350.00
				UNDP	04120	UNDP	72100 Contractual Services-Companies	21,650.00
				UNDP	04120	UNDP	71400 Contractual Services - Individ	11,000.00
				UNDP	04120	UNDP	71600 Travel	30,000.00
	RSE&DEV MARCHES	1/1/2013	12/31/2018	COD_Prog Action Dev Bases Un	30000	SDC	72200 Equipment and Furniture	50,000.00
UNDP				30000	SDC	72200 Equipment and Furniture	27,963.43	



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00086481 RELEVEMENT COMMUNAUTAIRE	RSE&DEV MARCHES	1/1/2013	12/31/2018	UNDP	30000	SDC	75100 Facilities & Administration	5,827.08
TOTAL								1,493,779.11



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00086628 Politique Nationale VIH	Coordination et gouvernance	1/1/2013	12/31/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	71,840.52
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,877.56
				UNDP	04000	UNDP	74100 Professional Services	14,000.00
	Droits humains	1/1/2013	12/31/2017	COD-Parlons Sida aux Communt	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	04000	UNDP	74100 Professional Services	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
	EBOLA 1	5/1/2017	12/31/2017	UNDP	30084	UNDP	74100 Professional Services	5,648.12
				UNDP	30084	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,951.88
				Oxfam GB/DRC	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	71600 Travel	8,360.32
				COD Oxfam GB	04000	UNDP	72100 Contractual Services-Companies	88,000.00
	Gestion & Monitoring	1/1/2013	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	16,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	116,821.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				COD-Prog. Nat. Multsec SIDA	04000	UNDP	72100 Contractual Services-Companies	29,536.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	38,643.00
	Politiques prévention	1/1/2013	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	34,500.00



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TOTAL						592,178.40			



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00120858 COVID -19 Pandemic in the DRC	TO BE DETERMINED	4/1/2020	12/31/2020	UNDP	28644	ILO	71600 Travel	25,555.56
				COD_Action promot environnem	28644	UNICEF	72100 Contractual Services-Companies	13,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	28644	UNICEF	71600 Travel	17,000.00
				UNDP	28644	ILO	75100 Facilities & Administration	2,222.22
				UNDP	28644	UN Women	75100 Facilities & Administration	2,222.22
				UNDP	28644	UN Women	71600 Travel	27,777.78
				COD-CONSORTIUM CAPSM-SACOM	04000	UNDP	72100 Contractual Services-Companies	5,185.00
				UNDP	28644	UNICEF	75100 Facilities & Administration	2,400.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,185.00
				UNDP	28644	UNICEF	72100 Contractual Services-Companies	-2,400.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	33,499.00
TOTAL							141,646.78	



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00121017 RRF to respond to COVID-19	TO BE DETERMINED	4/1/2020	12/31/2020	UNDP	28641	UNDP	72100 Contractual Services-Companies	593.88
TOTAL								593.88



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00127148 Green Energy Post Covid.	Access to WASH technological	12/1/2020	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	30,000.00
	Energy & water for health	12/1/2020	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	56,876.00
				UNDP	04001	UNDP	71300 Local Consultants	61,876.00
				UNDP	04001	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	68,760.00
				UNDP	04000	UNDP	71300 Local Consultants	38,124.00
				UNDP	04001	UNDP	72100 Contractual Services-Companies	338,124.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
	Management and Coordination	12/1/2020	12/31/2021	UNDP	04001	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04001	UNDP	71600 Travel	10,000.00
				UNDP	04001	UNDP	72200 Equipment and Furniture	45,000.00
				UNDP	04000	UNDP	71600 Travel	6,240.00
TOTAL							700,000.00	
GRAND TOTAL							2,928,198.17	