



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00110886

Report Date: 3/16/2022

Project Title: Appui Secrétariat technique FONAREDD- RDC

Year: 2021

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	12/31/2023	UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	28,000.00
				UNDP	11000	MPTF-AFI00	72100 Contractual Services-Companies	0.00
				UNDP	11100	MPTF-AFI00	73100 Rental & Maintenance-Premises	200,000.00
				UNDP	11000	MPTF-AFI00	71400 Contractual Services - Individ	0.00
	Mobilisation des Ressources	12/1/2016	12/31/2023	UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	0.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	35,000.00
				UNDP	11100	MPTF-AFI00	71200 International Consultants	0.00
	Partenariat et engagement	12/1/2016	12/31/2023	UNDP	11100	MPTF-AFI00	71600 Travel	100,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	7,000.00
	Plan d'Investissement REDD+	12/1/2016	12/31/2023	UNDP	11100	MPTF-AFI00	71200 International Consultants	90,929.37
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	6,280.37
	Structure Gouvernance	12/1/2020	12/31/2023	UNDP	11100	MPTF-AFI00	61300 Salary & Post Adj Cst-IP Staff	188,200.26
				UNDP	11000	MPTF-AFI00	75100 Facilities & Administration	0.00
				UNDP	11100	MPTF-AFI00	71200 International Consultants	200,000.00
				UNDP	11100	MPTF-AFI00	71300 Local Consultants	200,000.00
				UNDP	11100	MPTF-AFI00	72100 Contractual Services-Companies	0.00
	Suivi Evaluation	12/1/2020	12/31/2023	UNDP	11100	MPTF-AFI00	71400 Contractual Services - Individ	200,000.00
				UNDP	11100	MPTF-AFI00	71600 Travel	100,000.00
				UNDP	11100	MPTF-AFI00	75100 Facilities & Administration	21,000.00
	TOTAL							1,376,410.00



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00110886

Report Date: 3/16/2022

Project Title: Appui Secrétariat technique FONAREDD- RDC

Year: 2021

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	71800 Contractual Services-Imp Partn	200,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72300 Materials & Goods	30,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	16,100.00
	Mobilisation des ressources	10/1/2019	12/31/2023	COD-CFEF-MIN FINANCES MCC	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	100,000.00
				COD-CFEF-MIN FINANCES MCC	30000	MPTF-AFI00	75100 Facilities & Administration	11,900.00
				COD-CFEF-MIN FINANCES MCC	30000	MPTF-AFI00	72100 Contractual Services-Companies	70,000.00
	Partenariat stratégique	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	100,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	7,000.00
	Programation et supervision	10/1/2019	12/31/2023	COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	247,160.75
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72100 Contractual Services-Companies	20,000.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	6,801.25
	suivi évaluation du portfolio	10/1/2019	12/31/2023	UNDP	30000	MPTF-AFI00	73100 Rental & Maintenance-Premises	1.00
				COD-Comite Technique du Reform	30000	MPTF-AFI00	72100 Contractual Services-Companies	30,857.70
				COD-Comite Technique du Reform	30000	MPTF-AFI00	71800 Contractual Services-Imp Partn	20,654.21
				COD-Comite Technique du Reform	30000	MPTF-AFI00	75100 Facilities & Administration	17,500.00



Empowered lives.
Resilient nations.

Annual Work Plan

Dem. Rep. of the Congo

Project: 00110886

Report Date: 3/16/2022

Project Title: Appui Secrétariat technique FONAREDD- RDC

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						877,974.91			
GRAND TOTAL						2,254,384.91			