



Empowered lives.
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Annual Work Plan

Dem. Rep. of the Congo

Project: 00114432

Report Date: 3/16/2022

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

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112454 PAJURR-KASAI CENTRAL	Analyse Chaîne des Valeurs	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	25,000.00
	Appui BCG et ONG	12/1/2018	12/31/2020	UNDP	30000	PBF	72200 Equipment and Furniture	23,995.00
				Barreau de Kananga	30000	PBF	72500 Supplies	12,900.00
				UNDP	30000	PBF	72500 Supplies	20,000.00
	Appui Logistique Com&Sous Com.	12/1/2018	12/31/2020	UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,714.51
	Ateliers Planification CT & CP	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	30,000.00
	COMMUNICATION	12/1/2018	12/31/2020	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
	Diffusion Etudes MARC	12/1/2018	12/31/2020	UNDP	30000	PBF	72500 Supplies	5,000.00
	Education Financière	12/1/2018	12/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	84,708.00
	Etudes Rentabilité Econ	12/1/2018	12/31/2020	UNDP	30000	PBF	72500 Supplies	25,000.00
	Formation des Magistrats	12/1/2018	12/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	15,000.00
	Formation des OPJs	12/1/2018	12/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	15,000.00
	Identification Ciblage Route	12/1/2018	12/31/2020	COD-ASSOC. JEUNES ISLAM.PR DEV	30000	PBF	72200 Equipment and Furniture	6,000.00
				COD-ASSOC. JEUNES ISLAM.PR DEV	30000	PBF	72500 Supplies	83,121.00
				CARITAS KANANGA	30000	PBF	75100 Facilities & Administration	2,630.89
CARITAS KANANGA				30000	PBF	72500 Supplies	110,734.50	
CENTRE D'ENCADREMENT INTEGRE D				30000	PBF	75100 Facilities & Administration	7,500.00	



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00112454 PAJURR-KASAI CENTRAL	Identification Ciblage Route	12/1/2018	12/31/2020	COD-ADSSE KANANGA	30000	PBF	75100 Facilities & Administration	7,000.00
				COD-ORG DEFENSES DE DROIT	30000	PBF	75100 Facilities & Administration	5,200.00
				UNDP	30000	PBF	72500 Supplies	30,000.00
				COD-ADSSE KANANGA	30000	PBF	72500 Supplies	89,516.91
				COD-ORG DEFENSES DE DROIT	30000	PBF	72500 Supplies	81,305.80
				CENTRE D'ENCADREMENT INTEGRE D	30000	PBF	72500 Supplies	109,157.11
				UNDP	30000	PBF	75100 Facilities & Administration	35,855.70
				CARITAS KANANGA	30000	PBF	72200 Equipment and Furniture	27,584.15
	Micro Entreprises	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	59,300.00
	Mise en Place Comités Locaux	12/1/2018	12/31/2020	UNDP	30000	PBF	72500 Supplies	40,000.00
	Mission Trim. Division Just	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	15,000.00
	ONG Droits Humains	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	56,000.00
	Opérations & Fonctionnement	12/1/2018	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	19,017.78
				UNDP	04000	UNDP	72200 Equipment and Furniture	67,000.00
				Barreau de Kananga	30000	PBF	71600 Travel	35,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	100,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	52,992.03
	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	110,707.29			
	Organis. Mission Control Exten	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	25,000.00
	Organisation Paysanne	12/1/2018	12/31/2020	UNDP	30000	PBF	72500 Supplies	70,484.96



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00112454 PAJURR-KASAI CENTRAL	Organisations Paysannes	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	15,000.00
	Production MARC	12/1/2018	12/31/2020	UNDP	30000	PBF	72500 Supplies	15,000.00
	SALAIRES	12/1/2018	12/31/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	69,003.96
	Sensibilisation Justicia ONGDH	12/1/2018	12/31/2020	UNDP	30000	PBF	72500 Supplies	25,000.00
	SUIV&EVAL.PNUD	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	5,000.00
	SUIVI&EVAL.STAREC	12/1/2018	12/31/2020	UNDP	30000	PBF	71600 Travel	5,000.00
TOTAL								1,653,429.59
GRAND TOTAL								1,653,429.59