



Empowered lives.  
Resilient nations.

# Annual Work Plan

Congo - Brazzaville

**Project:** 00109522

**Report Date:** 1/22/2020

**Project Title:** PBF/IRF-243:Consolidat° de la paix démarrage DDR

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108859 PBF/IRF-243:Consolidat° de la	Dialogue Inclusif	5/1/2018	12/31/2019	UNDP	30000	PBF	71600 Travel	18,000.00
				UNDP	30000	PBF	71300 Local Consultants	22,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,800.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	42,000.00
	Gestion de projet	5/1/2018	12/31/2019	UNDP	30000	PBF	72800 Information Technology Equipmt	2,200.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	6,000.00
				UNDP	30000	PBF	71500 UN Volunteers	2,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	60,000.00
				UNDP	30000	PBF	71200 International Consultants	2,000.00
				UNDP	30000	PBF	62100 Recur Payroll Costs - NP Staff	30,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	15,800.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	2,800.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	30000	PBF	72500 Supplies	2,500.00
				UNDP	30000	PBF	62200 Recur Payroll Costs-GS Staff	28,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	52,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	350.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	95,000.00
				UNDP	30000	PBF	71600 Travel	45,000.00
				UNDP	30000	PBF	74100 Professional Services	150.00
UNDP	30000	PBF	75700 Training, Workshops and Confer	2,000.00				



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00108859 PBF/IRF-243:Consolidat° de la	Processus DDR -Normes Interntl	5/1/2018	12/31/2019	UNDP	30000	PBF	71300 Local Consultants	20,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	42,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	71600 Travel	11,000.00
				UNDP	30000	PBF	72500 Supplies	1,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	7,500.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	1,500.00
	Promotion Droits Humains	5/1/2018	12/31/2019	UNDP	30000	PBF	71600 Travel	5,300.00
				UNDP	30000	PBF	71200 International Consultants	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	600.00
TOTAL							577,000.00	
GRAND TOTAL							577,000.00	



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00108859 PBF/IRF-243:Consolidat° de la	Dialogue Inclusif	5/1/2018	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	9,000.00
				UNDP	30000	PBF	72300 Materials & Goods	433.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	35,854.00
				UNDP	30000	PBF	72700 Hospitality/Catering	17,746.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	180,740.49
				UNDP	30000	PBF	71400 Contractual Services - Individ	880.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	13,940.00
				UNDP	30000	PBF	72500 Supplies	15,000.00
				COG-ASSOCIATION POUR L'APPUI A	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	45,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	357.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	214.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	15,608.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,904.00
	UNDP	30000	PBF	71300 Local Consultants	20,000.00			
	UNDP	30000	PBF	71600 Travel	65,933.00			
	Gestion de projet	5/1/2018	12/31/2019	UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	54,401.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	74,749.00
				UNDP	30000	PBF	72200 Equipment and Furniture	27,812.00
UNDP				30000	PBF	73100 Rental & Maintenance-Premises	27,702.00	



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00108859 PBF/IRF-243:Consolidat° de la	Gestion de projet	5/1/2018	12/31/2019	UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,987.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	7,205.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	155,000.00
				UNDP	30000	PBF	63100 Non-Recurrent Payroll - NP Stf	500.00
				UNDP	30000	PBF	65100 After Service Insurance	13,591.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	3,527.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	20,411.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	14,677.00
				UNDP	30000	PBF	71300 Local Consultants	-0.49
				UNDP	30000	PBF	75100 Facilities & Administration	23,620.00
				UNDP	30000	PBF	72300 Materials & Goods	2,500.00
				UNDP	30000	PBF	71200 International Consultants	0.00
				UNDP	30000	PBF	71600 Travel	17,000.00
				UNDP	30000	PBF	72500 Supplies	965.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	22,000.00
				UNDP	30000	PBF	71500 UN Volunteers	55,999.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	10,123.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	146.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	150.00
	Processus DDR -Normes Interntl	5/1/2018	12/31/2019	UNDP	30000	PBF	71300 Local Consultants	29,107.00
				UNDP	30000	PBF	71200 International Consultants	10,500.00



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00108859 PBF/IRF-243:Consolidat° de la	Processus DDR -Normes Interntl	5/1/2018	12/31/2019	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	816.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	222,458.00
				UNDP	30000	PBF	71600 Travel	45,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	70,000.00
				UNDP	30000	PBF	72300 Materials & Goods	5,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	148.00
				COG-CONGOLAISE TERRE DES HOMME	30000	PBF	75700 Training, Workshops and Confer	21,100.00
				UNDP	30000	PBF	75100 Facilities & Administration	37,500.00
TOTAL							1,420,803.00	
GRAND TOTAL							1,420,803.00	



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00108859 PBF/IRF-243:Consolidat° de la	Processus DDR -Normes Interntl	5/1/2018	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	278,824.00
TOTAL								278,824.00
GRAND TOTAL								278,824.00