Annual Work Plan

B0324 - Dem. Rep. of the Congo

Project: 00110886 **Report Date:** 6/30/2026

Project Title: Appui Secrtariat technique FONAREDD RDC

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105166 Fonctions d'appui à la gestion du fonds, à ses structures de gouvernance, et à son expansion	gestion et coordination	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71400 - Contractual Services - Individ	98,000.00
					11100	MPTF-Cntrl African Forest init	72500 - Supplies	30,096.00
					11100	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	83,302.00
					11100	MPTF-Cntrl African Forest init	72215 - Transporation Equipment	84,027.00
					11100	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	57,713.00
					11100	MPTF-Cntrl African Forest init	72800 - Information Technology Equipmt	50,000.00
					11100	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	148,000.00
	Mobilisation des Ressources	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	68,886.00
					11100	MPTF-Cntrl African Forest init	71400 - Contractual Services - Individ	50,000.00
	Partenariat et engagement	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	155,994.00

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00105166 Fonctions d'appui à la gestion du fonds, à ses structures de gouvernance, et à son expansion	Partenariat et engagement	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	30,100.00
	Structure Gouvernance	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71200 - International Consultants	10,000.00
					11100	MPTF-Cntrl African Forest init	71300 - Local Consultants	89,947.00
					11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	150,000.00
	Suivi Evaluation	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71200 - International Consultants	25,000.00
					11100	MPTF-Cntrl African Forest init	71400 - Contractual Services - Individ	120,000.00
TOTAL								1,251,065.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00117888 Ce programme a pour objectif d'appuyer le secretariat Executif du FONAREDD (SE-FONAREDD) à assurer ses fonctions régaliennes vis à vis du Plan d'investissement	Gestion et coordination	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	54.00
					30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	232,965.00
					30000	MPTF-Cntrl African Forest init	72300 - Materials & Goods	26,653.00
					30000	MPTF-Cntrl African Forest init	73400 - Rental & Maint of Other Equip	7,000.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	38,300.00
					30000	MPTF-Cntrl African Forest init	72200 - Equipment and Furniture	7,000.00
					30000	MPTF-Cntrl African Forest init	72500 - Supplies	3,000.00
					30000	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	14,580.00
					30000	MPTF-Cntrl African Forest init	74500 - Miscellaneous Expenses	24,000.00
	Mobilisation des ressources	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	22,980.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00117888 Ce programme a pour objectif d'appuyer le secretariat Executif du FONAREDD (SE-FONAREDD) à assurer ses fonctions régaliennes vis à vis du Plan d'investissement	Mobilisation des ressources	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	20,000.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	42,252.00
					30000	MPTF-Cntrl African Forest init	74200 - Audio Visual&Print Prod Costs	9,947.00
	Partenariat stratégique	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	70,507.00
	Programation et supervision	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	74200 - Audio Visual&Print Prod Costs	8,120.00
					30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	616,467.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	36,480.00
	suivi évaluation du portfolio	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	7,971.00
					30000	MPTF-Cntrl African Forest init	71600 - Travel	26,000.00
					30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	785,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,999,276.00
GRAND TOTAL								3,250,341.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105166 Fonctions d'appui à la gestion du fonds, à ses structures de gouvernance, et à son expansion	gestion et coordination	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	76,760.00
					11100	MPTF-Cntrl African Forest init	72800 - Information Technology Equipmt	30,000.00
					11100	MPTF-Cntrl African Forest init	73400 - Rental & Maint of Other Equip	12,800.00
					11100	MPTF-Cntrl African Forest init	71400 - Contractual Services - Individ	55,000.00
					11100	MPTF-Cntrl African Forest init	72500 - Supplies	25,000.00
					11100	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	146,200.00
					11100	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	410,523.00
					11100	MPTF-Cntrl African Forest init	72300 - Materials & Goods	14,781.00
	Mobilisation des Ressources	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	44,900.00
					11100	MPTF-Cntrl African Forest init	74200 - Audio Visual&Print Prod Costs	20,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105166 Fonctions d'appui à la gestion du fonds, à ses structures de gouvernance, et à son expansion	Partenariat et engagement	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	135,672.00
					11100	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	174,049.00
	Structure Gouvernance	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	124,525.00
					11100	MPTF-Cntrl African Forest init	71200 - International Consultants	81,283.00
	Suivi Evaluation	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71400 - Contractual Services - Individ	50,000.00
					11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	5,000.00
					11100	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	1,364,920.00
TOTAL								2,771,413.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00117888 Ce programme a pour objectif d'appuyer le secretariat Executif du FONAREDD (SE-FONAREDD) à assurer ses fonctions régaliennes vis à vis du Plan d'investissement	Gestion et coordination	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	32,335.00
	Partenariat stratégique	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	30,000.00
					30000	MPTF-Cntrl African Forest init	71600 - Travel	50,000.00
					30000	MPTF-Cntrl African Forest init	74500 - Miscellaneous Expenses	20,000.00
	Programation et supervision	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	300,000.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	200,000.00
					30000	MPTF-Cntrl African Forest init	74200 - Audio Visual&Print Prod Costs	200,000.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	94,659.00
	suivi évaluation du portfolio	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	100,000.00
TOTAL								1,026,994.00
GRAND TOTAL								3,798,407.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105166 Fonctions d'appui à la gestion du fonds, à ses structures de gouvernance, et à son expansion	gestion et coordination	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	164,123.00
					11100	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	8,138.00
	Mobilisation des Ressources	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	440,000.00
	Partenariat et engagement	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	56,858.00
	Suivi Evaluation	12/1/2016	6/30/2026		11100	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	200,000.00
TOTAL								869,119.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00117888 Ce programme a pour objectif d'appuyer le secretariat Executif du FONAREDD (SE-FONAREDD) à assurer ses fonctions régaliennes vis à vis du Plan d'investissement	Gestion et coordination	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	20,000.00
					30000	MPTF-Cntrl African Forest init	72300 - Materials & Goods	15,053.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	21,000.00
	Mobilisation des ressources	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	15,114.00
	suivi évaluation du portfolio	12/1/2016	6/30/2026		30000	MPTF-Cntrl African Forest init	71800 - Contractual Services-Imp Partn	50,000.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	99,862.00
TOTAL								231,029.00
GRAND TOTAL								1,100,148.00