Annual Work Plan

B0324 - Dem. Rep. of the Congo

Project: 00136428 **Report Date:** 7/1/2026

Project Title: Dcentralisation Intgre Dveloppement Durable

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	Formulation rapports biannuels	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	272.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	22.00
	M.en Pce cadre de suivi ODD	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	55,377.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,430.00
	ODD localisati@niv.nat'l,prov	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	96,503.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	ODD localisati@niv.nat'l,prov	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	8,559.00
	Zone de developpement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	84,123.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,781.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	38,141.00
	Zone de developpement EST	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	88,041.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	Zone de developpement EST	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	10,095.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	38,141.00
TOTAL								433,485.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Ach. & équipmnt des 12 CL	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	857.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,564.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	94,544.00
	Ateliers de MEP cadres instit.	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	13,909.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Ateliers pr décentral°PGAI pro	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	3,369.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	654.00
	Gestion et coordination	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	54,670.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	57,610.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	7,244.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Recrut.4 consult.nat/Plans dev	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	144,889.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	11,591.00
	Réhab & équip.infr.adm.ETDs	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	7,618.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	609.00
	Zone de developpement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	101,778.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Zone de developpement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	18,935.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	8,295.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	1,908.00
	Zone de developpement EST	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	50,889.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,852.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	22,264.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								665,149.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127327 Renforcement des capacités statistiques nationales et provinciales et des cadres de S&E des PND, PDP et PDL	capacités statistiques	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	43,962.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,540.00
	KINSHASA	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,963.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	49,536.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127327 Renforcement des capacités statistiques nationales et provinciales et des cadres de S&E des PND, PDP et PDL	Zone de deloppement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	34,836.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,787.00
	Zone de déloppement EST	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	34,836.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,787.00
TOTAL								198,247.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	Elaborat° PLD,PIP,PAI des ETDs	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	760,508.00
	La coordination des interventions des partenaires au développement soutenant le chantier de la décentralisation est améliorée	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	92,209.00
	MEP Cons.prov.Déc.Kg.C&KC	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	100,000.00
	Monitoring, Evaluation report	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	25,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,161.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	Org°réunions coord.App.MEO FdR	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	26,731.00
	Programme Management	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	15,000.00
	SALAIRES	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	522.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	106,282.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	427,551.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,566,964.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	26,734.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	9,826.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	38,742.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	51,162.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	15,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Formulat° de projets./program	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	65,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	100,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	135,000.00
	MOFA SG	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	100,000.00
	PARIP	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	13,500.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	PARIP	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	36,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	50,000.00
TOTAL								691,464.00
GRAND TOTAL								3,555,309.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	Appuis tech.&fin.exp.instit.pu	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	145,855.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	57,077.00
	DIRECT PROJECT COSTING	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	15,937.00
	Formulation rapports biannuels	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	12,396.00
	ODD localisati@niv.nat'l,prov	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	9,713.00
	Zone de developpement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	80,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	Zone de developpement EST	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	74,952.00
TOTAL								395,930.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Ach. & équipmnt des 12 CL	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	8,875.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	92,680.00
	Ateliers de MEP cadres instit.	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	11,833.00
	Ateliers pr décentral°PGAI pro	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	47,767.00
	Consultant intern'l /MCC	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	35,538.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Fmt° des CLPD en planif °,gest°	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	35,915.00
	Gestion et coordination	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	127,880.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	31,874.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,555.00
	Mécan.natx & provcx aide devp	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	7,320.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Mécan.natx & provcx aide devp	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	29,000.00
	Recrut.4 consult.nat/Plans dev	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	36,005.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	27,821.00
	Réhab & équip.infr.adm.ETDs	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	100,000.00
	Zone de developpement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	11,451.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Zone de developpement CENTRE	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	100,000.00
	Zone de developpement EST	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	100,000.00
TOTAL								810,514.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00127327 Renforcement des capacités statistiques nationales et provinciales et des cadres de S&E des PND, PDP et PDL	capacités statistiques	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	63,806.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,504.00
	DIRECT PROJECT COSTING	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	36,190.00
	Zone de deloppement CENTRE	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	50,000.00
	Zone de déloppement EST	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	50,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								237,500.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	La coordination des interventions des partenaires au développement soutenant le chantier de la décentralisation est améliorée	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	215,696.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	119,053.00
	Org°réunions coord.App.MEO FdR	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	47,600.00
	Outils de gest°des CLPD	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	80,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
	SALAIRES	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	49,020.00

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Project Title: Dcentralisation Intgre Dveloppement Durable

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	SALAIRES	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	46,833.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	63300 - Non-Recurrent Payroll - IP Stf	185,407.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	400,000.00
TOTAL								1,163,609.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Appui aux initiatives d'amélioration de l'image du pays à travers les services diplomatiques et consulaires de qualité.	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	40,000.00
	Elaboration et numérisation des manuels de procédures administrative et législative et autres outils de gestion.	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,022.00
	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	478.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63400 - Learning Costs	21,350.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	32,333.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72700 - Hospitality/Catering	900.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	12,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	15,600.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	95,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	180,087.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	140,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73204 - Building	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	51,100.00
	Formulat° de projets./program	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	44,807.00
	MOFA SG	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,250.00
	Parachèvement de l'installation du centre d'enregistrement des députés nationaux à l'Assemblée nationale	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	7,137.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	PARIP	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	2,270.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	22,863.00
	Renforcement des Assemblées provinciales et les animaterus des ETDs sur les fonctions de contrôle parlementaire et d'élaboration des édits provinciaux (Ass.Prov Tanganyika, Kasaï central et Sud - Kivu)	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	51,730.00
	Salaire - Expert en appui au parlement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	34,650.00
TOTAL								804,177.00
GRAND TOTAL								3,411,730.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	Activité 2 : Imprimer et vulgariser le guide méthodologique de la planification et les fiches infographiques des PDP aux communautés et partenaires techniques et financiers	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	10,000.00
	Activité1 Déployer les experts des institutions publiques nationales dans la province du mai Ndombe pour l'élaboration du PDP / PIP / PAI et mettre en place les cadres de suivi-évaluation des PDP.	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	2,080.00
	Finaliser le processus de mise en œuvre des cinq micro-projets SdGs Action Award 2023	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	143,510.00
	Finaliser le processus de vulgarisation du suivi de la réalisation du partenariat mondial pour l'efficacité de l'aide	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	5,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127325 Renforcement des fonctions de planification, programmation, et budgétisation du développement axé sur les ODD à l'échelle nationale, provinciale et locale	ODD mis en oeuvre	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	67200 - Labour Cost – NO Staff	7,022.00
	ODD localisati@niv.nat'l,prov	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,254.00
	SALAIRES	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	4,777.00
TOTAL								173,643.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Finaliser l'actualis°et Validat° batterie des indicateurs de suivi des poerformences	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	18,224.00
	Gestion et coordination	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	17,291.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	172,240.00
	Opérationnaliser les dispositifs de suivi des performances des politiques publiques, des investissements et interventions de développment.	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	2,500.00
	Réhabiliter et équiper une salle de réunion à la CTAD.	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	22,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	SALAIRES	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	16,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	63300 - Non-Recurrent Payroll - IP Stf	132,352.00
TOTAL								380,607.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127327 Renforcement des capacités statistiques nationales et provinciales et des cadres de S&E des PND, PDP et PDL	Activité 1 : Renforcer les capacités logistiques, didactiques et techniques des CLPD, exécutifs des ETDs et des nouveaux conseils communaux élus (Mission conjointe (Gouvernement et bailleurs) pour la livraison des bâtiments)	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	3,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	14,000.00
	DIRECT PROJECT COSTING	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	23,944.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	60,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	67200 - Labour Cost – NO Staff	6,532.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127327 Renforcement des capacités statistiques nationales et provinciales et des cadres de S&E des PND, PDP et PDL	Organiser des sessions de capitalisation des acquis et d'élaboration de nouvelles offres de services (PVE/décentralisation, gouvernance locale, etc.,)	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	153,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	55,000.00
	SALAIRES	6/10/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	58,245.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	40,000.00
TOTAL								413,721.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	DIRECT PROJECT COSTING	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	20,523.00
	Fonctionnement	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,239.00
	GMS	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	48,438.00
	La coordination des interventions des partenaires au développement soutenant le chantier de la décentralisation est améliorée	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	25,220.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	243,828.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	65,690.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	La coordination des interventions des partenaires au développement soutenant le chantier de la décentralisation est améliorée	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	158,079.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61200 - Salaries Costs - GS Staff	200.00
	Mission et Honoraires Consultant	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	10,000.00
	Mission et Impression	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	8,867.00
	SALAIRES	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	2,399.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	SALAIRES	8/1/2021	12/31/2026		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	35,543.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	39,994.00
TOTAL								660,020.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Adoption et numérisation des manuels de procédures administrative et législative.	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
	Appui à l'éfficaité institutionnelle (CNDH, SG aux Reformes Institonnelles,	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	25,000.00
	Decentralistaion/Efficacité Institutionnelle/Soutien à la démocratie + plan d'intiation projet transparence et redevabilité	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	42,500.00
	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	77,599.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	158,079.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	45,982.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	75,213.00
	Formulat° de projets./program	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	132,283.00
	Mapping des acteurs (Entreprises et OSC) oeuvrant dans le secteur minier et zones d'intervention	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	25,000.00
	MOFA SG	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	40,000.00
	organisation des SDG Action Awards 2025	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	32,500.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	Recrutement d'un consultant pour la recture du manuel de procédure et Elaboration du ProDoc du Projet PARIP	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	25,000.00
	Renforcement des Assemblées provinciales et les animaterus des ETDs sur les fonctions de contrôle parlementaire et d'élaboration des édits provinciaux (Ass.Prov Tanganyika, Kasaï central et Sud - Kivu)	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	47,000.00
	Seminaire d'immersion aux valeurs d'éthique et d'intégrité morale des élus nationaux et provinciaux	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
TOTAL								756,156.00
GRAND TOTAL								2,384,147.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127326 Renforcement des capacités de gestion et de coordination des politiques publiques (PND, PDP & PDL) et de l'aide au développement à l'échelle nationale, provinciale et locale.	Gestion et coordination	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	41,250.00
	SALAIRES	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	6,923.00
TOTAL								48,173.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127327 Renforcement des capacités statistiques nationales et provinciales et des cadres de S&E des PND, PDP et PDL	SALAIRES	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	19,122.00
TOTAL								19,122.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00127328 Accélération de la décentralisation territoriale sous toutes ses dimensions (politique, administrative et fiscale) et de la gouvernance locale	La coordination des interventions des partenaires au développement soutenant le chantier de la décentralisation est améliorée	6/10/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME		27,283.00
	SALAIRES	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	27,299.00
TOTAL								54,582.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128614 Ce projet vise à assurer la gestion programmatique & coordination stratégique au sein du bureau.	DPC	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	100,000.00
	Fonctionnement	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	14,220.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	1,797.00
	Suivi & Evaluation	8/1/2021	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	44,400.00
TOTAL								160,417.00
GRAND TOTAL								282,294.00