Annual Work Plan

B0324 - Dem. Rep. of the Congo

Project: 01001244

Report Date: 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001244	Accès aux marches et opportunités d'affaires	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	19,500.00
	Activity 1.1	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	16,310.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	8,431.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	13,856.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	55,725.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	5,495.00

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01001244	Appui à la mobilisation des ressources de la BAD pour le secteur minnier artisanal du cobalt	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	Atelier de formation des Formateurs des agris multiplicateurs en appui au PAAD	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	462,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	18,000.00
	Atelier d'échange et de présentation de rapport final sur la structure des COMI	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	19,858.00
	Coordination	4/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	20,100.00
	Dotation en intrants et équipement la formation	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	30,000.00

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01001244	formation dispensée aux jeunes par l'accélerateur KOBO HUB	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	19,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	22,500.00
	organisation d'un atelier d'échange entre jeunes	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	52,210.00
	Salaire staff	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	77,293.00
	Structure des coopératives artisanales à Kalehe et Idjwi	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	79,432.00
TOTAL								939,710.00
GRAND TOTAL								939,710.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001244	Accès aux marches et opportunités d'affaires	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	45,000.00
	Activity 1.1	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	84,978.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	47,532.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	77,154.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	19,442.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	50,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001244	Activity 3.1	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	60,000.00
	formation dispensée aux jeunes par l'accélerateur KOBO HUB	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	75,000.00
	Salaire staff	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	6,360.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	45,670.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67400 - Labour Cost – IP Staff	75,089.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	36,097.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001244	Structure des coopératives artisanales à Kalehe et Idjwi	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	34,685.00
TOTAL								667,007.00
GRAND TOTAL								667,007.00

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01001244	Accès aux marches et opportunités d'affaires	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
	Activity 1.1	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71500 - UN Volunteers	12,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	4,824.00
	Activity 1.2	4/30/2022	4/30/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	90,000.00
	Appui à la mobilisation des ressources de la BAD pour le secteur minnier artisanal du cobalt	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	34,824.00
	Appui à l'agros busniness	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	85,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001244	Coordination	4/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	8,000.00
	Salaire staff	4/30/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	2,908.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	4,401.00
TOTAL								246,957.00
GRAND TOTAL								246,957.00