Annual Work Plan

Dem. Rep. of the Congo

Project: 00124120 **Report Date:** 3/15/2022

Project Title: Paix Durable à travers NEW DEAL et NEXUS en RDC

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00119175 Mise en oeuvre New Deal/NEXUS	Communication and M&E	11/26/2019	12/31/2021	UNDP	30000	KOICA	71500 UN Volunteers	11,597.41
				UNDP	30000	KOICA	71400 Contractual Services - Individ	26,033.00
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	KOICA	74100 Professional Services	16,003.72
	Coordination	11/26/2019	12/31/2021	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	246,740.98
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	KOICA	77300 Salary and related costs–TA/IP	199,281.74
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	19,146.86
				UNDP	30000	KOICA	75100 Facilities & Administration	32,824.68
	Design-financing modalities	11/26/2019	12/31/2021	UNDP	30000	KOICA	71300 Local Consultants	10,000.00
				UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	7,500.00
	F2F SSC-Dialogue mechanism for	11/26/2019	12/31/2021	UNDP	30000	KOICA	71600 Travel	1,000.00
	F2F SSC-financing modalities f	11/26/2019	12/31/2021	UNDP	30000	KOICA	71300 Local Consultants	1,000.00
	F2F SSC-implementation & monit	11/26/2019	12/31/2021	UNDP	30000	KOICA	71300 Local Consultants	1,000.00
	F2F SSC-lessons and good pract	11/26/2019	12/31/2021	UNDP	30000	KOICA	71600 Travel	2,000.00
	F2F SSC-PDP	11/26/2019	12/31/2021	UNDP	30000	KOICA	72100 Contractual Services-Companies	1,000.00
	F2F SSC-Sectoral plan	11/26/2019	12/31/2021	UNDP	30000	KOICA	71600 Travel	1,000.00
	Implementation & monitoring-Ne	11/26/2019	12/31/2021	UNDP	30000	KOICA	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30000	KOICA	71200 International Consultants	7,000.00
	Nexus Accelerator Programme	11/26/2019	12/31/2021	UNDP	30000	KOICA	77300 Salary and related costs–TA/IP	-54,500.00
				UNDP	28644	KOICA	71800 Contractual Services-Imp Partn	15,000.00

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00119175 Mise en oeuvre New Deal/NEXUS	Nexus Accelerator Programme	11/26/2019	12/31/2021	COD_WORLD FED.OF UNASSOC	30000	KOICA	71600 Travel	40,910.00
				COD-MAKUTANO ASBL	30000	KOICA	72100 Contractual Services-Companies	50,000.00
				COD_WORLD FED.OF UNASSOC	30000	KOICA	71800 Contractual Services-Imp Partn	200,000.00
				COD-MAKUTANO ASBL	30000	KOICA	75100 Facilities & Administration	4,500.00
				COD_WORLD FED.OF UNASSOC	30000	KOICA	75100 Facilities & Administration	17,845.19
	Sensitisation-PDP	11/26/2019	12/31/2021	UNDP	30000	KOICA	72100 Contractual Services-Companies	1,000.00
	Sensitisation-Sectoral plan	11/26/2019	12/31/2021	UNDP	30000	KOICA	72100 Contractual Services-Companies	1,000.00
TOTAL								885,883.58
GRAND TOTAL								885,883.58