



Annual Work Plan

Burundi - Bujumbura

Project: 00070894

Report Date: 18/2/2018

Project Title: Renforcement de la Gouvernance et de l'Etat de Droit

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084641 Gouvernance et Etat de Droit	Aide légale	1/1/2013	31/12/2017	UNDP	04000	UNDP	71600	Travel	15,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	30,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
				UNDP	30000	NET	71600	Travel	100,000.00
	Amelioration condi prisonnie	1/1/2013	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,400.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	15,022.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	-15,022.00
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	-1,987.00
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	1,987.00
	Appui coordination justice	1/1/2013	31/12/2017	UNDP	04000	UNDP	71600	Travel	865,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
	Assistance technique	1/1/2013	31/12/2017	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	302,100.00
				UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	30000	NET	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	30,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	10,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	100,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	60,000.05
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	30,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	04000	UNDP	72500	Supplies	5,000.00
	Renforcement acteurs justic	1/1/2013	31/12/2017	UNDP	04000	UNDP	72200	Equipment and Furniture	88,000.00
				UNDP	26960	BEL	72100	Contractual Services-Companies	1.00
				UNDP	04000	UNDP	71600	Travel	100,000.00



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	Renforcement acteurs justic	1/1/2013	31/12/2017	UN Institute for Training and	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	20,000.00
				UN INSTITUTE FOR TRAINING A	26960	BEL	75700	Training, Workshops and Confer	1.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	33,600.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	80,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	121,000.00
				UNDP	30000	NET	71600	Travel	151,223.00
				UN INSTITUTE FOR TRAINING A	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Suivi Evaluation Projet	1/1/2013	31/12/2017	UNDP	04000	UNDP	71600	Travel	20,000.00
TOTAL								2,301,325.05	
00085591 Appui Prog Nat Reforme Admin	Améliorer la gestion des RH	13/2/2013	31/12/2015	BDI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	55,000.00
				BDI-National Execution	04000	UNDP	72200	Equipment and Furniture	60,000.00
				BDI-National Execution	04000	UNDP	72100	Contractual Services-Companies	247,000.00
				BDI-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	30,000.00
				BDI-National Execution	04000	UNDP	71200	International Consultants	12,000.00
				BDI-National Execution	04000	UNDP	72800	Information Technology Equipm	20,000.00
	Assistance technique	13/2/2013	31/12/2015	BDI-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	145,000.00
				BDI-National Execution	04000	UNDP	72100	Contractual Services-Companies	41,000.00
				BDI-National Execution	04000	UNDP	71200	International Consultants	30,000.00
				BDI-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	195,000.00
				BDI-National Execution	04000	UNDP	71600	Travel	53,500.00
				BDI-National Execution	04000	UNDP	72500	Supplies	28,200.00
				BDI-National Execution	04000	UNDP	71400	Contractual Services - Individ	187,800.00
	Capacités direction&concept	13/2/2013	31/12/2015	BDI-National Execution	04000	UNDP	71200	International Consultants	15,000.00
BDI-National Execution				04000	UNDP	75700	Training, Workshops and Confer	55,000.00	



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	Capacités direction&concept	13/2/2013	31/12/2015	BDI-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	29,000.00
	Développemet des TIC	13/2/2013	31/12/2015	BDI-National Execution	04000	UNDP	71600	Travel	20,000.00
				BDI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
	Services aux citoyens amélic	13/2/2013	31/12/2015	BDI-National Execution	04000	UNDP	72200	Equipment and Furniture	274,000.00
				BDI-National Execution	04000	UNDP	71600	Travel	22,000.00
				BDI-National Execution	04000	UNDP	72300	Materials & Goods	30,000.00
				BDI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	9,000.00
				BDI-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				BDI-National Execution	04000	UNDP	72100	Contractual Services-Companies	70,000.00
				BDI-National Execution	04000	UNDP	71300	Local Consultants	25,000.00
BDI-National Execution				30084	UNDP	72100	Contractual Services-Companies	120,000.00	
TOTAL								1,829,500.00	
00085592 Mise oeuvre Strat Nat Bon Gov	Assistance technique	13/2/2013	31/12/2013	BDI-National Execution	04000	UNDP	71600	Travel	10,000.00
				BDI-National Execution	04000	UNDP	72100	Contractual Services-Companies	55,000.00
				BDI-National Execution	04000	UNDP	72300	Materials & Goods	20,000.00
				BDI-National Execution	04000	UNDP	71400	Contractual Services - Individ	72,000.00
	Modernisation des outils	13/2/2013	31/12/2013	BDI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	143,400.00
				BDI-National Execution	04000	UNDP	71300	Local Consultants	38,000.00
				BDI-National Execution	30079	UNDP	75700	Training, Workshops and Confer	-11,458.80
				BDI-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	28,880.26
				BDI-National Execution	04000	UNDP	71600	Travel	0.00
TOTAL								355,821.46	
00094764 Promotion Dialogue National	Confiance renforcée PP&AP	1/4/2015	31/12/2016	UNDP	30000	PBF	72600	Grants	572,606.59
TOTAL								572,606.59	
GRAND TOTAL								5,059,253.10	



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00084641 Gouvernance et Etat de Droit	Assistance technique	1/1/2013	31/12/2017	UNDP	04000	UNDP	72300	Materials & Goods	2,200,000.00
	Renforcement acteurs justice			UNDP	30000	NET	71600	Travel	48,777.00
				UNDP	30000	SWI	71600	Travel	1,987.00
				UNDP	30000	BEL	71600	Travel	813,008.00
				UNDP	30000	NOR	71600	Travel	15,022.00
TOTAL									3,078,794.00
00085591 Appui Prog Nat Reforme Admin	Améliorer la gestion des RH	13/2/2013	31/12/2015	BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71300	Local Consultants	17,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	75700	Training, Workshops and Confer	100,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71600	Travel	23,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72100	Contractual Services-Companies	431,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71200	International Consultants	255,000.00
	Assistance technique	13/2/2013	31/12/2015	BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71400	Contractual Services - Individ	135,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	73400	Rental & Maint of Other Equip	70,000.00
				BDI-National Execution	04000	UNDP	71200	International Consultants	5,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	74100	Professional Services	35,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72200	Equipment and Furniture	230,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	74200	Audio Visual&Print Prod Costs	30,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	200,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71600	Travel	35,000.00
	Capacités direction&concept	13/2/2013	31/12/2015	BDI-Min Fonction Publ Trav&Emp	04000	UNDP	75700	Training, Workshops and Confer	105,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72100	Contractual Services-Companies	130,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	74200	Audio Visual&Print Prod Costs	19,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71600	Travel	55,000.00
	Développemet des TIC	13/2/2013	31/12/2015	BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72100	Contractual Services-Companies	100,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	75700	Training, Workshops and Confer	20,000.00



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	Services aux citoyens améliorés	13/2/2013	31/12/2015	BDI-Min Fonction Publ Trav&Emp	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72100	Contractual Services-Companies	139,999.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72200	Equipment and Furniture	55,000.00
				BDI-National Execution	30084	UNDP	72100	Contractual Services-Companies	1.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	71600	Travel	20,000.00
TOTAL									2,300,000.00
00085592	Mise oeuvre Strat Nat Bon Gov	13/2/2013	31/12/2013	BDI-Ministere de la Bonne Gouv	04000	UNDP	71400	Contractual Services - Individ	0.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71600	Travel	3,000.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				BDI-Ministere de la Bonne Gouv	04000	UNDP	74100	Professional Services	0.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	73400	Rental & Maint of Other Equip	3,000.00
				BDI-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71400	Contractual Services - Individ	35,000.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	72500	Supplies	2,000.00
				BDI-Ministere de la Bonne Gouv	04000	UNDP	71300	Local Consultants	0.00
				BDI-National Execution	04000	UNDP	71300	Local Consultants	7,000.00
	BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	74100	Professional Services	30,000.00			
	Modernisation des outils	13/2/2013	31/12/2013	BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71300	Local Consultants	18,000.00
				BDI-Ministere de la Bonne Gouv	04000	UNDP	71200	International Consultants	0.00
				BDI-Ministere de la Bonne Gouv	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				BDI-Ministere de la Bonne Gouv	04000	UNDP	71300	Local Consultants	0.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	73400	Rental & Maint of Other Equip	12,000.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71600	Travel	11,000.00
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	75700	Training, Workshops and Confer	17,000.00
				BDI-Min à Prés Bonne Gouv&Plan	30079	EUCOMM	75700	Training, Workshops and Confer	11,458.80
				BDI-National Execution	30079	UNDP	75700	Training, Workshops and Confer	0.00
BDI-Ministere de la Bonne Gouv				30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
Prévention et sensibilisation	13/2/2013	31/12/2013	BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	75700	Training, Workshops and Confer	65,000.00	



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	Prévention et sensibilisation	13/2/2013	31/12/2013	BDI-Ministere de la Bonne Gouv	04000	UNDP	73400	Rental & Maint of Other Equip	0.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71600	Travel	85,000.00	
				BDI-Ministere de la Bonne Gouv	04000	UNDP	75700	Training, Workshops and Confer	0.00	
				BDI-Ministere de la Bonne Gouv	04000	UNDP	71600	Travel	0.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	72500	Supplies	31,000.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	73400	Rental & Maint of Other Equip	60,000.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71300	Local Consultants	4,000.00	
	Renforcement des capacités	13/2/2013	31/12/2013	BDI-Ministere de la Bonne Gouv	04000	UNDP	75700	Training, Workshops and Confer	0.00	
				BDI-Ministere de la Bonne Gouv	04000	UNDP	71600	Travel	0.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	71600	Travel	30,000.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	73400	Rental & Maint of Other Equip	29,000.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	72500	Supplies	28,000.00	
				BDI-Min à Prés Bonne Gouv&Plan	04000	UNDP	75700	Training, Workshops and Confer	28,000.00	
				BDI-Ministere de la Bonne Gouv	04000	UNDP	73400	Rental & Maint of Other Equip	0.00	
TOTAL								511,458.80		
00094764	Promotion Dialogue National	Confiance renforcée PP&AP	1/4/2015	31/12/2016	UNDP	30000	PBF	72600	Grants	35,069.00
TOTAL								35,069.00		
GRAND TOTAL								5,925,321.80		