



Annual Work Plan

Burundi - Bujumbura

Project: 00080872

Report Date: 18/2/2018

Project Title: PACTE pour le Développement Humain

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090411 PACTE pour le Developpement Hu	Gestion du projet	1/8/2014	31/12/2015	UNDP	04000	UNDP	71400	Contractual Services - Individ	239,200.00
	Planif strat-appui province pi	1/8/2014	1/12/2016	UNDP	04000	UNDP	72600	Grants	58,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	1,823,974.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	11,500.00
TOTAL								2,132,674.00	
GRAND TOTAL								2,132,674.00	



Annual Work Plan

Burundi - Bujumbura

Project: 00080872

Report Date: 18/2/2018

Project Title: PACTE pour le Développement Humain

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090411 PACTE pour le Développement Hu	Appui mise en oeuvre Strat. I	1/1/2018	31/12/2018	Le Fonds de Microcrédit Rural	04000	UNDP	71600	Travel	5,000.00
				Le Fonds de Microcrédit Rural	04000	UNDP	72500	Supplies	2,000.00
				Le Fonds de Microcrédit Rural	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				Le Fonds de Microcrédit Rural	04000	UNDP	72600	Grants	50,000.00
	Appui proc. Plan° strat. de Dév	1/1/2018	31/12/2018	UNDP	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	20,000.00
				UNDP	04000	UNDP	71300	Local Consultants	50,000.00
				UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	10,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	25,000.00
				UNDP	04000	UNDP	76100	Foreign Exchange Currency Los	1,000.00
				UNDP	04000	UNDP	72700	Hospitality/Catering	1,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	5,000.00
				UNDP	04000	UNDP	72500	Supplies	5,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	5,000.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	1,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	5,000.00
				UNDP	04000	UNDP	71200	International Consultants	150,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	15,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	15,000.00
				UNDP	04000	UNDP	74300	Contributions	10,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	15,000.00
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	5,000.00
UNDP	04000	UNDP	75700	Training, Workshops and Confer	300,000.00				
UNDP	04000	UNDP	65100	After Service Insurance	5,000.00				
UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00				
UNDP	04000	UNDP	71600	Travel	65,000.00				



Annual Work Plan

Burundi - Bujumbura

Project: 00080872

Report Date: 18/2/2018

Project Title: PACTE pour le Développement Humain

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Appui proc.Plan°strat.de Dév	1/1/2018	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	25,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	50,000.00
				UNDP	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	5,000.00
	Appui projets strat.de Dévelp	1/1/2018	31/12/2018	BDI-Ministere du Developpement	04000	UNDP	72600	Grants	196,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	9,000.00
				BDI-Ministere du Developpement	04000	UNDP	71600	Travel	4,000.00
	Fctt,suivi-évalua°&commun°	1/1/2018	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	25,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	40,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	5,000.00
Gestion du projet		1/8/2014	31/12/2015	UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	8,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	75,000.00
				UNDP	04000	UNDP	72600	Grants	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	30,000.00
				UNDP	04000	UNDP	71600	Travel	6,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	72500	Supplies	3,000.00
Mise en place MDP		1/1/2018	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	15,000.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	72500	Supplies	4,000.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	71600	Travel	3,000.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	75700	Training, Workshops and Confer	13,000.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	71300	Local Consultants	10,000.00
Planif strat-appui province pi		1/8/2014	1/12/2016	UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
Renfct capac.comités com.&		1/1/2018	31/12/2018	BDI-Ministere du Developpement	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	62,000.00
				BDI-Ministere du Developpement	04000	UNDP	71600	Travel	15,000.00



Annual Work Plan

Burundi - Bujumbura

Project: 00080872

Report Date: 18/2/2018

Project Title: PACTE pour le Développement Humain

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Renfct capac.comités com.&	1/1/2018	31/12/2018	BDI-Ministere du Developpement	04000	UNDP	72600	Grants	294,000.00
				BDI-Ministere du Developpement	04000	UNDP	71300	Local Consultants	5,000.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
	Renfortc syst. statist.nation.	1/1/2018	31/12/2018	UNDP	04000	UNDP	71600	Travel	30,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	71200	International Consultants	30,000.00
	Rfct capa/decent plani strat	1/8/2014	31/12/2014	UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
	TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00	



Annual Work Plan

Burundi - Bujumbura

Project: 00080872

Report Date: 18/2/2018

Project Title: PACTE pour le Développement Humain

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090411 PACTE pour le Developpement Hu	Planif strat-appui province pi	1/8/2014	1/12/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	-1,710,974.00
TOTAL								-1,710,974.00
GRAND TOTAL								-1,710,974.00