



Empowered lives.
Resilient nations.

Annual Work Plan

Burundi - Bujumbura

Project: 00080872

Report Date: 1/22/2020

Project Title: Appui à la convergence territoriale et l'engagement

Year: 2014

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	8/1/2014	12/31/2015	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	250,000.00
	Planif strat-appui province pi	8/1/2014	12/1/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	140,000.00
	Rfct capa/decent plani strat	8/1/2014	12/31/2014	UNDP	04000	UNDP	72600 Grants	75,000.00
TOTAL								515,000.00
GRAND TOTAL								515,000.00



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00090411 PACTE pour le Developpement Hu	Gestion du projet	8/1/2014	12/31/2015	UNDP	04000	UNDP	63500 Insurance and Security Costs	4,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	80,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,243.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	3,416.00
				UNDP	04000	UNDP	71500 UN Volunteers	43,000.00
				UNDP	04000	UNDP	74600 Prepaid Project Expenses	0.00
				UNDP	04000	UNDP	71600 Travel	35,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	130,000.00
				UNDP	04000	UNDP	71200 International Consultants	205,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	149,804.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	04000	UNDP	74100 Professional Services	29,537.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
	Planif strat-appui province pi	8/1/2014	12/1/2016	UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
UNDP				04000	UNDP	72200 Equipment and Furniture	60,000.00	
UNDP				04000	UNDP	72600 Grants	73,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090411 PACTE pour le Developpement Hu	Planif strat-appui province pi	8/1/2014	12/1/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	150,000.00
	Rfct capa/decent plani strat	8/1/2014	12/31/2014	UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
TOTAL							1,058,000.00	
GRAND TOTAL							1,058,000.00	



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Year: 2016

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	8/1/2014	12/31/2015	UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	50,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	04000	UNDP	72600 Grants	120,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	8,000.00
	Planif strat-appui province pi	8/1/2014	12/1/2016	UNDP	04000	UNDP	72600 Grants	237,804.00
	Rfct capa/decent plani strat	8/1/2014	12/31/2014	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	300,000.00
TOTAL								1,037,804.00
GRAND TOTAL								1,037,804.00



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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	8/1/2014	12/31/2015	UNDP	04000	UNDP	71400 Contractual Services - Individ	239,200.00
	Planif strat-appui province pi	8/1/2014	12/1/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	113,000.00
				UNDP	04000	UNDP	72600 Grants	58,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	11,500.00
TOTAL								421,700.00
GRAND TOTAL								421,700.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090411 PACTE pour le Developpement Hu	Appui mise en oeuvre Strat.DEL	1/1/2018	12/31/2018	Le Fonds de Microcrédit Rural	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				Le Fonds de Microcrédit Rural	04000	UNDP	72600 Grants	132,000.00
				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	72100 Contractual Services-Companies	35,500.00
	Appui proc.Plan°strat.de Dével	1/1/2018	12/31/2018	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	72700 Hospitality/Catering	1,000.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	5,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	179,000.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	1,000.00
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	5,000.00
				UNDP	04000	UNDP	65100 After Service Insurance	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	-10,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	5,000.00
				UNDP	04000	UNDP	71300 Local Consultants	50,000.00
UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	20,000.00				
UNDP	04000	UNDP	71500 UN Volunteers	15,000.00				



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00090411 PACTE pour le Développement Hu	Appui proc.Plan°strat.de Dével	1/1/2018	12/31/2018	UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	04000	UNDP	71600 Travel	65,000.00
				UNDP	04000	UNDP	71200 International Consultants	88,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	-30,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	UNDP	04000	UNDP	74300 Contributions	10,000.00			
	Appui projets strat.de Dévelpt	1/1/2018	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	21,400.00
				BDI-Ministere du Développement	04000	UNDP	71400 Contractual Services - Individ	6,000.00
				BDI-Ministere du Développement	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				BDI-Ministere du Développement	04000	UNDP	72600 Grants	0.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	72600 Grants	214,000.00
	Fctt,suivi-évalua°&commun° .UPS	1/1/2018	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00



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00090411 PACTE pour le Developpement Hu	Gestion du projet	8/1/2014	12/31/2015	UNDP	04000	UNDP	71300 Local Consultants	152,645.40
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	82,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,121.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	66,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	135,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	31,000.00
	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00			
	Mise en place MDP	1/1/2018	12/31/2018	Fonds Nat. d'Invest. Communal	04000	UNDP	71300 Local Consultants	13,300.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				Fonds Nat. d'Invest. Communal	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	75700 Training, Workshops and Confer	13,000.00
	Planif strat-appui province pi	8/1/2014	12/1/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Renfct capac.comités com.&prov	1/1/2018	12/31/2018	United Nations Capital Develop	04000	UNDP	72600 Grants	120,378.00
Assoc Burundaise d Elus Locaux				04000	UNDP	72600 Grants	62,000.00	



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00090411 PACTE pour le Developpement Hu	Renfct capac.comités com.&prov	1/1/2018	12/31/2018	BDI-Ministere du Developpement	04000	UNDP	75700 Training, Workshops and Confer	84,822.00
				Fonds Nat. d'Invest. Communal	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BDI-Centre Nat de Form Act Loc	04000	UNDP	75700 Training, Workshops and Confer	5,879.00
				BDI-Ministere du Developpement	04000	UNDP	72600 Grants	0.00
				Assoc Burundaise d Elus Locaux	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BDI-Ministere du Developpement	04000	UNDP	71300 Local Consultants	13,000.00
				BDI-Ministere du Developpement	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Renfortc syst. statist.nation.	1/1/2018	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200 International Consultants	2,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
	Rfct capa/decent plani strat	8/1/2014	12/31/2014	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	TOTAL							1,898,045.40
GRAND TOTAL							1,898,045.40	



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00090411 PACTE pour le Developpement Hu	Appui mise en oeuvre Strat.DEL	1/1/2018	12/31/2018	Le Fonds de Microcrédit Rural	04000	UNDP	72600 Grants	100.00	
	Appui proc.Plan°strat.de Dével	1/1/2018	12/31/2018	UNDP	04000	UNDP	71600 Travel	6,295.00	
	Gestion du projet		8/1/2014	12/31/2015	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	7,050.00
					UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	30,000.00
	Mise en place MDP	1/1/2018	12/31/2018	Fonds Nat. d'Invest. Communal	04000	UNDP	71400 Contractual Services - Individ	440.00	
	Renfct capac.comités com.&prov		1/1/2018	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	100.00
					BDI-Centre Nat de Form Act Loc	04000	UNDP	72400 Communic & Audio Visual Equip	100.00
					BDI-Ministere du Developpement	04000	UNDP	72100 Contractual Services-Companies	31,100.00
					BDI-Ministere du Developpement	04000	UNDP	71600 Travel	3,200.00
	Renfortc syst. statist.nation.	1/1/2018	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00	
TOTAL								88,385.00	
GRAND TOTAL								88,385.00	