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Annual Work Plan

Burundi - Bujumbura

Project: 00107251

Report Date: 1/22/2020

Project Title: Fonds Mondial Paludisme 2018-2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107586 Fonds Mondial Palu 2018 -2020	Achat Insecticides (Bendioca	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	632,923.50
	Achat de mobilier	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	16,796.00
	Achat de vehicules	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	60,000.00
	Acquerir Consommables 1290ASC	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	70,066.01
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	72,884.61
	Antipaludéens	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	669,838.00
	Appui au fonctionnement CARITA	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	72300 Materials & Goods	14,986.34
				CED - Caritas Burundi	30078	GFATM	73100 Rental & Maintenance- Premises	14,986.34
				CED - Caritas Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	9,942.71
				CED - Caritas Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	14,986.34
	Appui au fonctionnement PNLN	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72500 Supplies	965.04
				Prog Nat de Lutte Contre Palud	30078	GFATM	72400 Communic & Audio Visual Equip	8,514.98
				Prog Nat de Lutte Contre Palud	30078	GFATM	73400 Rental & Maint of Other Equip	27,100.98
	Assurance Maladi pers UG CARIT	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	3,135.30
	Atelier de formation des forma	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	8,871.43
	Atelier de formation écolierPE	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	3,587.23
Atelier semestriel d'orientati	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	778.56	
CareStart Malaria Pf/Pv (HRP2/	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	500,385.90	



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00107586 Fonds Mondial Palu 2018 -2020	Célébration journée mondi Palu	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	18,347.39	
	Conception & prétest spot/ICCM	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,970.94	
	Contribuer paiement coûts GAS	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	62,555.00	
	Controle qualité produits PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,293.00	
	Cout d'agent des produits PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	25,254.16	
	Cout enlèvement et exonéra PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,433.00	
	Elaborer et diffuser Bulletin	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74200 Audio Visual&Print Prod Costs	310.59	
	Encadrement service de traitem				CED - Caritas Burundi	30078	GFATM	72300 Materials & Goods	61.80
					CED - Caritas Burundi	30078	GFATM	71600 Travel	14,188.87
	Entretien & reparation equip		1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	4,158.00
	Equipements de securite, com		1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	60,100.00
	Frais de deplacement PMU		1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	45,588.88
	Frais de fonctionnement du PMU				UNDP	30078	GFATM	72500 Supplies	31,728.10
					UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,760.00
					UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	94,790.48
UNDP					30078	GFATM	72300 Materials & Goods	4,000.00	
Frais de supervision acti ICCM		1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	9,047.66	



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00107586 Fonds Mondial Palu 2018 -2020	Frais d'entreposage, de stocka	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	88,509.24
	fret et assurance produit PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	95,862.51
	Gestion des subventions - ICR	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	75100 Facilities & Administration	0.00
				CED - Caritas Burundi	30078	GFATM	75100 Facilities & Administration	0.00
	GMS - Gestion subventions ICR	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	256,809.73
				CED - Caritas Burundi	30078	GFATM	75100 Facilities & Administration	44,877.49
				Prog Nat de Lutte Contre Palud	30078	GFATM	75100 Facilities & Administration	11,702.70
	Kit pièce rechange pulvérisate	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	12,220.00
	Mission trimestriel supervisio	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	37,259.99
	Motivation de performance GASC	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	191,391.61
	Motivation perf personnel PNLP	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71400 Contractual Services - Individ	20,614.70
	ordinateurs/laptop avec dockst	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	19,044.00
	Paiement coûts fret & assur TDR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	267,215.00
Paiement Salaires pers UG PNLP	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71400 Contractual Services - Individ	42,585.82	
Particip aux reunions&conf int	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	6,780.00	
Payer coûts liés au dédouanem	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	20,095.00	



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00107586 Fonds Mondial Palu 2018 -2020	PRE ALLOCATED BUDGET- DSA, TE	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	71,648.11
	PRE ALLOCATED BUDGET - sal gest	1/1/2018	12/31/2020	UNDP	30078	GFATM	71200 International Consultants	132,222.18
	PRE ALLOCATED BUDGET- Office re	1/1/2018	12/31/2020	UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	2,718.42
	PRE ALLOCATED BUDGET- SR assess	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	13,200.00
	Pulverisateur (pompe en alumin	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	131,040.00
	Réunion d'information BPS &DPE	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	6,901.70
	Réunion semestrielle d'évaluat	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	3,172.53
	Réunion trim coord parten ICCM	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	1,350.12
	Salaire personnel UG CARITAS	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	116,748.47
	Salaire personnel unite Gestio	1/1/2018	12/31/2020	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	306,578.74
				UNDP	30078	GFATM	71400 Contractual Services - Individ	173,304.38
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	10,957.29
	Salaires équipe Coord CARITAS	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	19,831.13
	Séances d'information- Batwa	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	15,935.68
SR audits	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	10,000.00	
Supervis trimestr controle lam	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	7,531.02	



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TOTAL						4,659,444.70			
GRAND TOTAL						4,659,444.70			



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00107586 Fonds Mondial Palu 2018 -2020	Achat Insecticides (Bendioca	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,874,449.43
	Achat bureautique campagne PID	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72500 Supplies	501.13
	Achat de mobilier	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	12,010.50
	Acquerir Consommables 1290ASC	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	112,740.03
	Acquisition Moustiquaires II	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	12,059,235.31
	Acquisition outils de gestion	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Activite de communication addi	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	14,289.30
				Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	7,000.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	5,000.00
	Antipaludéens	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,391,814.26
	Appui au fonctionnement CARITA	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	11,738.43
				CED - Caritas Burundi	30078	GFATM	72500 Supplies	7,000.00
				CED - Caritas Burundi	30078	GFATM	74500 Miscellaneous Expenses	450.98
				CED - Caritas Burundi	30078	GFATM	72300 Materials & Goods	19,531.00
				CED - Caritas Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	10,000.00
				CED - Caritas Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	19,106.83
	Appui au fonctionnement PNL P	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	11,446.97
				Prog Nat de Lutte Contre Palud	30078	GFATM	72400 Communic & Audio Visual Equip	13,342.33
				Prog Nat de Lutte Contre Palud	30078	GFATM	72500 Supplies	1,500.00



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00107586 Fonds Mondial Palu 2018 -2020	Appui au fonctionnement PNL	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	73400 Rental & Maint of Other Equip	16,783.77
				Prog Nat de Lutte Contre Palud	30078	GFATM	73100 Rental & Maintenance-Premises	5,286.82
				Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	1,458.43
	Assist Techniq campagne MILDA	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	72100 Contractual Services-Companies	0.00
	Assistance Techniq Internation	1/1/2018	12/31/2020	UNDP	30078	GFATM	71200 International Consultants	0.00
	Assurance Maladi pers UG CARIT	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	4,130.89
	Assurance tout risque insectic	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,301.04
	Atelier de formation des forma	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Atelier de Macroplanification	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	4,369.33
	Atelier semestriel d'orientati	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	249.50
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	972.56
	Atelier validat resultat enque	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	0.00
	Ateliers microplanific provinc	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	241,567.06
	Budget Coordination Campagne	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	24,795.14
	Campagne pulvérisation intrado	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	282,780.55
	CareStart Malaria Pf/Pv (HRP2/	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,367,880.59



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00107586 Fonds Mondial Palu 2018 -2020	Cartographie et dénombrement d	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72400 Communic & Audio Visual Equip	597.76
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	34,436.00
				UNDP	30078	GFATM	71600 Travel	0.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	8,000.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	59,511.89
				Prog Nat de Lutte Contre Palud	30078	GFATM	73400 Rental & Maint of Other Equip	6,000.00
	Célébration journée mondi Palu	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	17,001.01
	Conception & prétest des suppo	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,402.50
				CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	1,385.00
	Conception & prétest spot/ICCM	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,894.83
	Consultant ATI PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	71300 Local Consultants	30,780.33
	Contribuer paiement coûts GAS	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	361,777.06
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	209,262.53
	Controle qualité produits PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	7,645.02
UNDP				30078	GFATM	74500 Miscellaneous Expenses	0.00	
Cout d'agent des produits PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	61,953.06	
Cout enlèvement et exonéra PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	17,516.77	
Coûts assur qualité &contr MII	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	1,876.00	



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00107586 Fonds Mondial Palu 2018 -2020	Diffuser spots audio de 90 sec	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	-0.42
	Distribution MILDA superv dist	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	15,000.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	-5,481.39
	Distribution MILDA superv prov	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	1,000.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	3,576.43
	Elaborer et diffuser Bulletin	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74200 Audio Visual&Print Prod Costs	300.10
	Encadrement service de traitem	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	17,182.35
	Enquête d'évaluati rapide post	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72100 Contractual Services-Companies	103,388.63
				Prog Nat de Lutte Contre Palud	30078	GFATM	74700 Transport, Shipping and handle	-103,389.00
	Enquête sur la qualité PEC cas	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	18,816.26
	Entretien & reparation equip	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	2,962.84
	Equipement de protection	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	392.00
	Equipements de securite, com	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	10,100.00
	Evaluation rémanence insectici	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	0.00
	Formation Mise en Oeuvre Cent	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	1,916.31
Formation aspergeurs,chefs equ	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	42,465.04	
			Prog Nat de Lutte Contre Palud	30078	GFATM	72500 Supplies	1,700.00	
			Prog Nat de Lutte Contre Palud	30078	GFATM	73400 Rental & Maint of Other Equip	7,417.86	



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00107586 Fonds Mondial Palu 2018 -2020	Formation chef d'équipes et gr	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	4,969.74
	Formation equipe distribution	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	2,000.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	9,853.13
	Formation format/Superv distri	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Formation microplanif Central	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	11,628.73
	Formation superviseurs & forma	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	81,339.97
	Formation/recycl com/distribut	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	75,689.15
	Former acteurs PEC sect privé	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Former technic labo sect privé	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Former/recycler agents communa	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,797.17
	Former/Recycler les laborantin	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	5,629.63
				CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Frais de collation agents comm	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	0.54
	Frais de deplacement PMU	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	50,000.00
				UNDP	30078	GFATM	72300 Materials & Goods	5,441.25
Frais de fonctionnement du PMU	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	6,000.00	
			UNDP	30078	GFATM	72500 Supplies	8,000.00	
			UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	6,420.50	



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00107586 Fonds Mondial Palu 2018 -2020	Frais de fonctionnement du PMU	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	12,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	47,225.44
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	25,444.99
	Frais de supervision acti ICCM	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	6,117.56
	Frais d'entreposage, de stocka	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	88,816.24
	fret et assurance produit PID	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	136,037.31
	Gestion des subventions - ICR	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	GMS - Gestion subventions ICR	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75100 Facilities & Administration	121,244.12
				World Food Programme	30078	GFATM	75100 Facilities & Administration	90,983.97
				UNDP	30078	GFATM	75100 Facilities & Administration	1,314,144.25
				CED - Caritas Burundi	30078	GFATM	75100 Facilities & Administration	139,203.70
	Intrants formation distrib MII	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	72,347.75
	Intrants formation sur denombr	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	84,980.46
	Intrants Logistiques campagne	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,807.99
Kit pièce rechange pulvérisate	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	9,669.40	
Matériel Entrétien	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	15,350.66	



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00107586 Fonds Mondial Palu 2018 -2020	Mise en oeuvre Distrib MILDA	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	3,646.81
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	8,000.00
	Mise oeuvre plan renf capacité	1/1/2018	12/31/2020	UNDP	30078	GFATM	71300 Local Consultants	35,000.69
	Mission Suivi livraison MIILDA	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	2,391.67
	Mission trimestriel supervisio	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	48,284.17
	Mission Verif & valid entrepot	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	952.11
	Motivation de performance GASC	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	263,817.28
				UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
				CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	136,589.93
	Motivation perf personnel PNLP	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71800 Contractual Services-Imp Partn	9,667.29
				Prog Nat de Lutte Contre Palud	30078	GFATM	71400 Contractual Services - Individ	10,307.35
	motivation personnel comp CDM	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	27,900.37
				CED - Caritas Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	21,004.53
	ordinateurs/laptop avec dockst	1/1/2018	12/31/2020	UNDP	30078	GFATM	72800 Information Technology Equipmt	12,921.14
	Organiser journée nat lancemen	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	9,685.43
	Organiser réunion de plaidoyer	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	12,819.48
				Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	1,262.12
Organiser un Atelier média	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	1,306.71	
Paieement coûts fret & assuranc	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,810,800.00	



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00107586 Fonds Mondial Palu 2018 -2020	Paiement coûts fret & assur TDR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	827,468.25
	Paiement Salaires pers UG PNLN	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71400 Contractual Services - Individ	62,416.23
				Prog Nat de Lutte Contre Palud	30078	GFATM	71800 Contractual Services-Imp Partn	38,264.83
	Particip aux reunions&conf int	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	6,780.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	2,096.48
	Payer coûts liés au dédouanem	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	12,406.35
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	66,922.39
	Payer coûts liés au dédouaneme	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00
	PEC paludisme cliniques mobile	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	3,000.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	35,984.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	72500 Supplies	2,053.18
	PR audits	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	56,100.00
	PRE ALLOCATED BUDGET-DSA, TE	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	1,181.00
	Préparation logistique PID	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	1,053.86
	Production & multiplicat suppor	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	42,919.39
Pulverisateur (pompe en alumin	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00	
Rapportage	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	601.43	
Renforcement capacités CAMEBU	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00	
Retraite Consolidation micropl	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	0.00	



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00107586 Fonds Mondial Palu 2018 -2020	Réunion communale mobilisation	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	17,723.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	3,187.09
				Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	1,823.00
	Réunion de démarrage & mobilis	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	73,308.01
	Réunion de plaidoyer provincia	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	31,218.24
	Réunion d'info secteur privé	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	2,125.16
	Réunion d'information BPS & DPE	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	0.00
	Réunion prépa evaluation PSN	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	2,216.32
	Réunion Provinciale mobilisati	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	3,135.55
				Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	500.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	9,051.05
	Réunion semestrielle d'évaluat	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	4,891.44
	Réunion trim coord parten ICCM	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	733.41
	Saisie et gestion des déchets	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	13,318.74
				Prog Nat de Lutte Contre Palud	30078	GFATM	73100 Rental & Maintenance-Premises	10,000.00
	Salaire personnel UG CARITAS	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	83,632.90
				CED - Caritas Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	58,039.51
	Salaire personnel unite Gestio	1/1/2018	12/31/2020	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	257,304.31
				UNDP	30078	GFATM	65100 After Service Insurance	35,000.00



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00107586 Fonds Mondial Palu 2018 -2020	Salaire personnel unite Gestio	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	4,000.00
				UNDP	30078	GFATM	71300 Local Consultants	6,000.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	45,000.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	145,000.00
				UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	115,000.00
				UNDP	30078	GFATM	63500 Insurance and Security Costs	65,000.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	218,423.38
	Salaires équipe Coord CARITAS	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	10,047.05
				CED - Caritas Burundi	30078	GFATM	71400 Contractual Services - Individ	11,430.55
	Séances d'information-Batwa	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	10,387.04
	SR audits	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	18,500.00
	Supervis formatio denombr dist	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	17,592.67
	Supervis trimestr controle lam	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	8,417.55
	Supervision campa PID nivea ce	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72200 Equipment and Furniture	4,700.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	72300 Materials & Goods	5,460.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	72400 Communic & Audio Visual Equip	780.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	36,182.91
	Supervision communale distribu	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	-242,064.00
				CED - Caritas Burundi	30078	GFATM	71600 Travel	2,126.93
	Supervision dénombremen Centra	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	32,992.39



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00107586 Fonds Mondial Palu 2018 -2020	Supervision dénombrement distr	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	83,068.96	
	Synchroniser frequences radios	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,317.06	
	Transport et distribution du m		1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	1,200.00
					Prog Nat de Lutte Contre Palud	30078	GFATM	73400 Rental & Maint of Other Equip	5,800.00
					Prog Nat de Lutte Contre Palud	30078	GFATM	73100 Rental & Maintenance-Premises	2,500.00
	Prog Nat de Lutte Contre Palud	30078	GFATM	74700 Transport, Shipping and handle	18,408.15				
	Travaux d'aménagement	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	25,000.00	
visites d'inspection entrepots	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	3,593.81		
TOTAL								27,752,939.25	
GRAND TOTAL								27,752,939.25	



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00107586 Fonds Mondial Palu 2018 -2020	Acquisition Moustiquaires II	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	3,001,187.00
	Assistance Techniq Internation	1/1/2018	12/31/2020	UNDP	30078	GFATM	71200 International Consultants	0.00
	Atelier validat résultat enque	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	3,363.65
	CareStart Malaria Pf/Pv (HRP2/	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	GMS - Gestion subventions ICR	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75100 Facilities & Administration	62,008.83
				Prog Nat de Lutte Contre Palud	30078	GFATM	75100 Facilities & Administration	2,825.46
				UNDP	30078	GFATM	75100 Facilities & Administration	215,333.00
	PEC paludisme cliniques mobile	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	37,000.00
	Rembourser frais de transp com	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	885,840.39
Renforcement capacités CAMEBU	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	75,000.00	
TOTAL							4,282,558.33	
GRAND TOTAL							4,282,558.33	