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Annual Work Plan

Burundi - Bujumbura

Project: 00118700

Report Date: 1/22/2020

Project Title: Acces aux Services et aux Droits

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115397 Acces aux Services & aux Droit	Expression & revue citoyennes	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	223,000.00
				BDI-ISTEEBU	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	04000	UNDP	74100 Professional Services	47,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	70,000.00
	Gestion du programme	1/1/2019	12/31/2023	BDI-Min Fonction Publ Trav&Emp	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	2.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	422,800.00
				UNDP	04000	UNDP	71300 Local Consultants	112,105.90
				UNDP	04000	UNDP	72100 Contractual Services-Companies	4.00
				UNDP	04000	UNDP	72500 Supplies	110,526.80
	Mise en place des parajuristes	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	173,370.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	100,000.00
				BDI-MINISTERE DE L'INTERIEUR	04000	UNDP	72500 Supplies	-100,000.00
	Renforcement de la redevabiité	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	60,000.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
	Renforcement redevabilite acte	1/1/2019	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	162,103.90
	Renforcement services administ	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	300,000.00



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00115397 Acces aux Services & aux Droit	Renforcement services administ	1/1/2019	12/31/2023	BDI-MINISTERE DE L'INTERIEUR	04000	UNDP	72100 Contractual Services-Companies	90,000.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	75700 Training, Workshops and Confer	68,715.36
				BDI-INSTITUTION DE L'OMBUDSMAN	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				BDI-MINISTERE DE L'INTERIEUR	04000	UNDP	72500 Supplies	120,757.87
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-30,000.00
	Renforcement services judiciai	1/1/2019	12/31/2023	BDI-Ministère de la Justice	04000	UNDP	75700 Training, Workshops and Confer	200,000.00
				BDI-Ministère de la Justice	04000	UNDP	72100 Contractual Services-Companies	-90,000.00
				UNDP	04000	UNDP	71200 International Consultants	100,000.00
	Suivi et Evaluation	1/1/2019	12/31/2023	UNDP	04000	UNDP	71600 Travel	25,000.00
	TOTAL							2,455,385.83



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00115570 Planificat° strategique 19-23	Communication UPS	1/1/2019	12/31/2023	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	36,000.00
	Development national	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	439,000.00
				BDI-ISTEEBU	04000	UNDP	75700 Training, Workshops and Confer	-50,000.00
				UNDP	04000	UNDP	71200 International Consultants	40,000.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
	Fonctionnement	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	135,000.00
				BDI-ISTEEBU	04000	UNDP	75700 Training, Workshops and Confer	226,251.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116571 Accès aux services de santé	Coordinat° et mobilisat° ress	6/25/2019	12/31/2023	UNDP	04000	UNDP	72300 Materials & Goods	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	20,000.00
				UNDP	04000	UNDP	71600 Travel	12,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	38,600.00
				UNDP	04000	UNDP	75100 Facilities & Administration	2,250.00
				UNDP	04010	UNDP	72200 Equipment and Furniture	640,940.11
	Renforcement des capacités	6/25/2019	12/31/2023	UNDP	04010	UNDP	72100 Contractual Services- Companies	42,903.43
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	15,108.00
				UNDP	04000	UNDP	75100 Facilities & Administration	8,250.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	5,000.00
				UNDP	04010	UNDP	72300 Materials & Goods	5,898,892.30
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	72500 Supplies	450.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	15,000.00
				UNDP	04000	UNDP	71200 International Consultants	45,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	320,946.58
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	2,986.69
UNDP	04000	UNDP	72800 Information Technology Equipmt	68,216.00				



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00116571 Accès aux services de santé	Renforcement des	6/25/2019	12/31/2023	UNDP	04010	UNDP	74700 Transport, Shipping and handle	815,165.16
	Système Information sanitaire	6/25/2019	12/31/2023	UNDP	04000	UNDP	72500 Supplies	450.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	74,000.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	634.31
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,518.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	33,807.00
				UNDP	04000	UNDP	75100 Facilities & Administration	3,250.00
TOTAL							8,189,367.58	
GRAND TOTAL							11,571,004.41	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115397 Acces aux Services & aux Droit	Renforcement services administ	1/1/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	-25,000.00
				BDI-MINISTERE DE L'INTERIEUR	04000	UNDP	72500 Supplies	25,000.00
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115570 Planificat° strategique 19-23	Communication UPS	1/1/2019	12/31/2023	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	30,000.00
	Development national	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	520,000.00
	Fonctionnement	1/1/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	150,000.00
TOTAL								700,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116571 Accès aux services de santé	Coordinat° et mobilisat° ress	6/25/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
	Renforcement des capacités	6/25/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	299,999.00
TOTAL								300,000.00
GRAND TOTAL								1,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115570 Planificat° strategique 19-23	Development national	1/1/2019	12/31/2023	UNDP	04000	UNDP	71600 Travel	2.00
TOTAL								2.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116571 Accès aux services de santé	Coordinat° et mobilisat° ress	6/25/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								3.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115570 Planificat° strategique 19-23	Development national	1/1/2019	12/31/2023	UNDP	04000	UNDP	71600 Travel	2.00
TOTAL								2.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116571 Accès aux services de santé	Coordinat° et mobilisat° ress	6/25/2019	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								3.00