



Empowered lives.
Resilient nations.

Annual Work Plan

Burundi - Bujumbura

Project: 00118700

Report Date: 3/15/2022

Project Title: Accès aux Services et aux Droits

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115397 Acces aux Services & aux Droit	Aide légale femmes détenues	1/1/2022	12/31/2022	UNDP	28623	UNDP	70000 Operating Expenses	5,000.00
				UNDP	28623	NET	71600 Travel	9,400.00
				UNDP	28623	NET	72100 Contractual Services-Companies	0.00
				UNDP	28623	NET	70000 Operating Expenses	-5,000.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	28623	NET	71800 Contractual Services-Imp Partn	31,000.00
				UNDP	28623	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	28623	NET	71300 Local Consultants	27,378.00
				UNDP	28623	UNDP	75100 Facilities & Administration	0.00
	UNDP	28623	NET	75100 Facilities & Administration	5,422.00			
	Expression & revue citoyennes	4/1/2019	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	286,400.00
	Gestion du programme	4/1/2019	12/31/2023	UNDP	28623	NET	75100 Facilities & Administration	1,200.00
				UNDP	28623	NET	71500 UN Volunteers	15,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	535,000.00
	Mise en place Radio Justice	1/3/2022	12/31/2023	UNDP	28623	NET	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	28623	NET	72400 Communic & Audio Visual Equip	44,600.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	20,400.00



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00115397 Acces aux Services & aux Droit	Mise en place Radio Justice	1/3/2022	12/31/2023	UNDP	28623	NET	71300 Local Consultants	15,000.00
				UNDP	28623	NET	75100 Facilities & Administration	6,400.00
	Promotion Droits des détenus	1/1/2021	12/31/2022	UNDP	28623	NET	71600 Travel	92,666.60
				UNDP	28623	NET	75100 Facilities & Administration	8,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	7,333.40
				UNDP	28623	NET	71300 Local Consultants	0.00
				UNDP	28623	NET	71500 UN Volunteers	0.00
	Renforcement services administ	4/1/2019	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	454,340.00
				BDI-Min Fonction Publ Trav&Emp	04000	UNDP	70000 Operating Expenses	13,060.00
				BDI-MINISTERE DE L'INTERIEUR	04000	UNDP	70000 Operating Expenses	1,200.00
	Renforcement services judiciai	4/1/2019	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	343,600.00
				UNDP	28623	NET	70000 Operating Expenses	15,000.00
				BDI-Ministère de la Justice	04000	UNDP	70000 Operating Expenses	1,400.00
				UNDP	28623	NET	75100 Facilities & Administration	1,200.00
	Suivi et Evaluation	4/1/2019	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	15,000.00
TOTAL								2,050,000.00



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00115570 Planificat° strategique 19-23	Communication UPS	1/1/2019	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	20,000.00
	Development national	1/1/2019	12/31/2023	BDI-ISTEEBU	04000	UNDP	70000 Operating Expenses	20,000.00
				BDI-UNIVERSITE DU BURUNDI	04000	UNDP	70000 Operating Expenses	36,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	119,000.00
				BDI-DIRECTION GENER ARTISANAT	04000	UNDP	70000 Operating Expenses	10,000.00
				BDI-Mini.Intérieur Dével.comm	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				BDI-Mini.Intérieur Dével.comm	04000	UNDP	70000 Operating Expenses	110,000.00
				UNDP	30000	MPTF-IPSOO	70000 Operating Expenses	73,824.59
				GNB-NGO VIDA	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	UNDP	70000 Operating Expenses	0.00
	UNDP	04000	UNDP	71600 Travel	2.00			
Fonctionnement	1/1/2019	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	157,000.00	
TOTAL							545,826.59	



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00116571 Accès aux services de santé	Coordinat° et mobilisat° ress	6/25/2019	12/31/2023	UNDP	04000	UNDP	71200 International Consultants	30,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	62,856.50
	Renforcement des capacités	6/25/2019	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	8,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
	Système Information sanitaire	6/25/2019	12/31/2023	UNDP	04000	UNDP	71600 Travel	46,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
	TOTAL							223,856.50



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00122826 Institutional BCP COVID	Mécanisme de signature	7/8/2020	12/31/2021	BDI-MINISTERE DE LA COMMUNICAT	04000	UNDP	70000 Operating Expenses	15,000.00
	Plateforme de communication	7/8/2020	12/31/2021	UNDP	04000	UNDP	70000 Operating Expenses	15,000.00
				BDI-MINISTERE DE LA COMMUNICAT	04000	UNDP	70000 Operating Expenses	20,000.00
TOTAL								50,000.00
GRAND TOTAL								2,869,683.09