



Annual Work Plan

Burundi - Bujumbura

Project: 00060803
Project Title: Enhancing efficiency of Burundi's protected areas system
Year: 2017

Report Date: 18/2/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------------------|-------------------------------|-----------|------------|------------------------|-------------------------------|------------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00076705 Biodiversity Conservation | Building insti. cap. for mngt | 1/1/2018 | 31/3/2018 | BDI-National Execution | 04000 | UNDP | 72200 | Equipment and Furniture | 51.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 160,000.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 75700 | Training, Workshops and Confer | 8,825.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71300 | Local Consultants | 6,914.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72300 | Materials & Goods | 12,922.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 8,416.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71200 | International Consultants | 47,000.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 1,489.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 73300 | Rental & Maint of Info Tech Eq | 0.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71600 | Travel | 28,086.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 4,239.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72500 | Supplies | 3,370.00 |
| | BDI-National Execution | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 3,507.00 | | | |
| | Part. mngt of prot areas in K | 1/1/2018 | 31/3/2018 | BDI-National Execution | 04000 | UNDP | 71600 | Travel | 17,000.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 75700 | Training, Workshops and Confer | 21,092.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71300 | Local Consultants | 11,797.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72300 | Materials & Goods | 18,237.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 115,020.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 596.00 |
| | Project management | 1/1/2018 | 31/12/2018 | BDI-National Execution | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 7,966.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72300 | Materials & Goods | 8,500.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 74500 | Miscellaneous Expenses | 5,254.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71600 | Travel | 4,831.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 73400 | Rental & Maint of Other Equip | 4,395.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 70,356.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 10,511.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 75700 | Training, Workshops and Confer | 942.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Project management | 1/1/2018 | 31/12/2018 | BDI-National Execution | 04000 | UNDP | 71300 | Local Consultants | 23,792.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71400 | Contractual Services - Individ | 40,001.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 605.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 5,000.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71200 | International Consultants | 3,846.00 |
| TOTAL | | | | | | | | | 662,866.00 |
| GRAND TOTAL | | | | | | | | | 662,866.00 |



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| 00076705 Biodiversity Conservation | Building insti. cap. for mngt | 1/1/2018 | 31/3/2018 | Min Eau Environnement Amenager | 04000 | UNDP | 72100 | Contractual Services-Companies | 18,000.00 |
| | | | | Min Eau Environnement Amenager | 04000 | UNDP | 73300 | Rental & Maint of Info Tech Eq | 3,000.00 |
| | Part. mngt of prot areas in K | 1/1/2018 | 31/3/2018 | Min Eau Environnement Amenager | 04000 | UNDP | 72300 | Materials & Goods | 9,500.00 |
| | | | | Min Eau Environnement Amenager | 04000 | UNDP | 71600 | Travel | 21,500.00 |
| | | | | BDI-National Execution | 04000 | UNDP | 71600 | Travel | 0.00 |
| | | | | Min Eau Environnement Amenager | 04000 | UNDP | 71200 | International Consultants | 20,000.00 |
| | Project management | 1/1/2018 | 31/12/2018 | Min Eau Environnement Amenager | 04000 | UNDP | 71600 | Travel | 3,000.00 |
| | | | | Min Eau Environnement Amenager | 04000 | UNDP | 71300 | Local Consultants | 3,000.00 |
| | | | | Min Eau Environnement Amenager | 04000 | UNDP | 73400 | Rental & Maint of Other Equip | 4,850.00 |
| | | | | BDI-National Execution | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 1.00 |
| | | | | Min Eau Environnement Amenager | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | Min Eau Environnement Amenager | 04000 | UNDP | 71400 | Contractual Services - Individ | 17,150.00 |
| | TOTAL | | | | | | | | 100,001.00 |
| | GRAND TOTAL | | | | | | | | 100,001.00 |