



Annual Work Plan

Burundi - Bujumbura

Project: 00081297

Report Date: 18/2/2018

Project Title: Community based climate change related disaster risk man

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090618 Community based climate change	Comm. resp capac. strength	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	957.00
				BDI-National Execution	62160	GEFTrustee	71600	Travel	17,649.00
				BDI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	7,768.00
				BDI-National Execution	62160	GEFTrustee	72500	Supplies	5,369.00
				BDI-National Execution	04000	UNDP	72200	Equipment and Furniture	330.00
				BDI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	15,200.00
				BDI-National Execution	62160	GEFTrustee	72300	Materials & Goods	19,812.00
				BDI-National Execution	04000	UNDP	71600	Travel	18,330.00
				BDI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	23,832.00
				BDI-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,904.00
				BDI-National Execution	62160	GEFTrustee	71200	International Consultants	12,509.00
				BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	281,094.00
				BDI-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	583.00
				BDI-National Execution	62160	GEFTrustee	71300	Local Consultants	15,415.00
				BDI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	227.00
	Invest on early warn.sys. tec	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	72300	Materials & Goods	361,385.00
				BDI-National Execution	62160	GEFTrustee	71600	Travel	8,172.00
				BDI-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	132.00
				BDI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	56.00
				BDI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,178.00
				BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	384,431.00
	Prep. of disa. risks &adaptat	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				BDI-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	21,484.00
				BDI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	91,911.00
				BDI-National Execution	62160	GEFTrustee	72800	Information Technology Equipmt	3,975.00
				BDI-National Execution	04000	UNDP	71200	International Consultants	0.00
				BDI-National Execution	62160	GEFTrustee	72500	Supplies	3,861.00



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	Prep. of disa. risks & adaptat	1/1/2018	31/12/2018	BDI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,715.00
				BDI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,025.00
				BDI-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	21,508.00
				BDI-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	995.00
				BDI-National Execution	04000	UNDP	75700	Training, Workshops and Confer	25,545.00
				BDI-National Execution	04000	UNDP	72100	Contractual Services-Companies	6,801.00
				BDI-National Execution	04000	UNDP	71600	Travel	29,969.00
				BDI-National Execution	62160	GEFTrustee	71300	Local Consultants	1,190.00
				BDI-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	872.00
	BDI-National Execution	62160	GEFTrustee	71600	Travel	61,936.00			
	Project management	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	71600	Travel	315.00
				BDI-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	23.00
				BDI-National Execution	04000	UNDP	74500	Miscellaneous Expenses	367.00
				BDI-National Execution	62160	GEFTrustee	71300	Local Consultants	1,766.00
				BDI-National Execution	04000	UNDP	71600	Travel	15,700.00
				BDI-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	4,215.00
				BDI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	66,967.00
				BDI-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	1,322.00
				BDI-National Execution	04000	UNDP	71500	UN Volunteers	4,416.00
				BDI-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,473.00
BDI-National Execution				04000	UNDP	75700	Training, Workshops and Confer	11,743.00	
BDI-National Execution	04000	UNDP	72500	Supplies	22,743.00				
TOTAL								1,591,020.00	
GRAND TOTAL								1,591,020.00	



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00090618 Community based climate change	Comm. resp capac. strength	1/1/2018	31/12/2018	BDI-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				Min Eau Environnement Amenager	62160	GEFTrustee	71400	Contractual Services - Individ	221,281.00
				Min Eau Environnement Amenager	62160	GEFTrustee	72400	Communic & Audio Visual Equip	25,000.00
				Min Eau Environnement Amenager	62160	GEFTrustee	72100	Contractual Services-Companies	50,000.00
	Invest on early warn.sys. tec	1/1/2018	31/12/2018	Min Eau Environnement Amenager	62160	GEFTrustee	72100	Contractual Services-Companies	1,250,000.00
				BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
	Prep. of disa. risks &adaptat	1/1/2018	31/12/2018	Min Eau Environnement Amenager	62160	GEFTrustee	75700	Training, Workshops and Confer	90,500.00
				Min Eau Environnement Amenager	62160	GEFTrustee	71600	Travel	81,000.00
				Min Eau Environnement Amenager	62160	GEFTrustee	72200	Equipment and Furniture	235,990.00
				Min Eau Environnement Amenager	62160	GEFTrustee	72100	Contractual Services-Companies	270,000.00
				Min Eau Environnement Amenager	04000	UNDP	71600	Travel	30,000.00
				BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				Min Eau Environnement Amenager	62160	GEFTrustee	73400	Rental & Maint of Other Equip	30,000.00
				Min Eau Environnement Amenager	04000	UNDP	72100	Contractual Services-Companies	40,000.00
	Project management	1/1/2018	31/12/2018	Min Eau Environnement Amenager	62160	GEFTrustee	72300	Materials & Goods	18,000.00
				Min Eau Environnement Amenager	62160	GEFTrustee	72500	Supplies	20,000.00
				Min Eau Environnement Amenager	62160	GEFTrustee	71400	Contractual Services - Individ	49,345.00
				Min Eau Environnement Amenager	04000	UNDP	72100	Contractual Services-Companies	3,000.00
				Min Eau Environnement Amenager	04000	UNDP	71600	Travel	5,000.00
				BDI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
TOTAL								2,419,116.00	
GRAND TOTAL								2,419,116.00	



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00090618 Community based climate change	Comm. resp capac. strength	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	800,000.00
	Invest on early warn.sys. tec	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	1,614,243.00
	Prep. of disa. risks &adaptat	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	800,000.00
	Project management	1/1/2018	31/12/2018	BDI-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	100,000.00
TOTAL								3,314,243.00	
GRAND TOTAL								3,314,243.00	