



Empowered lives.
Resilient nations.

Annual Work Plan

Burundi - Bujumbura

Project: 00095771

Report Date: 1/22/2020

Project Title: GCF Readiness preparatory support project

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00099828 GCF Readiness preparatory supp | Engagements parties prenantes | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71200 International Consultants | 5,000.00 |
| | | | | UNDP | 66001 | GCF | 75100 Facilities & Administration | 800.00 |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 5,000.00 |
| | Gestion du projet | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 75100 Facilities & Administration | 1,600.00 |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 15,000.00 |
| | | | | UNDP | 66001 | GCF | 71200 International Consultants | 5,000.00 |
| | Mobilisation secteur privé | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 75100 Facilities & Administration | 1,200.00 |
| | | | | UNDP | 66001 | GCF | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 5,200.00 |
| | Renforcement capacités pays | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 13,000.00 |
| | | | | UNDP | 30000 | PBF | 71600 Travel | 0.00 |
| | | | | UNDP | 66001 | GCF | 71200 International Consultants | -65,670.30 |
| | | | | UNDP | 66001 | GCF | 71300 Local Consultants | 7,000.00 |
| | | | | UNDP | 66001 | GCF | 71800 Contractual Services-Imp Partn | 8,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 Travel | 13,000.00 |
| TOTAL | | | | | | | 29,329.70 | |
| GRAND TOTAL | | | | | | | 29,329.70 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00099828 GCF Readiness preparatory supp | Accès aux finances | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 28,206.00 | |
| | Engagements parties prenantes | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 75100 Facilities & Administration | 0.00 | |
| | | | | UNDP | 66001 | GCF | 71300 Local Consultants | 10,000.00 | |
| | | | | UNDP | 66001 | GCF | 71200 International Consultants | 30,000.00 | |
| | Gestion du projet | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71400 Contractual Services - Individ | 9,795.00 | |
| | | | | UNDP | 66001 | GCF | 75100 Facilities & Administration | 0.00 | |
| | Mobilisation secteur privé | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 10,272.00 | |
| | | | | UNDP | 66001 | GCF | 75100 Facilities & Administration | 0.00 | |
| | Renforcement capacités pays | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71200 International Consultants | 69,670.30 | |
| | | | | UNDP | 66001 | GCF | 75100 Facilities & Administration | 0.00 | |
| | | | | UNDP | 66050 | GCF | 75100 Facilities & Administration | 7,365.14 | |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 39,957.00 | |
| | | | | UNDP | 66001 | GCF | 71300 Local Consultants | 12,634.86 | |
| | TOTAL | | | | | | | | 217,900.30 |
| | GRAND TOTAL | | | | | | | | 217,900.30 |



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|---|-------------------------------|-----------|------------|-------------------|----------------|---------------------------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00099828 GCF Readiness preparatory supp | Accès aux finances | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 66001 | GCF | 71200 International Consultants | 20,000.00 |
| | | | | UNDP | 66001 | GCF | 74200 Audio Visual&Print Prod Costs | 7,000.00 |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 Travel | 5,000.00 |
| | Engagements parties prenantes | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71300 Local Consultants | 20,000.00 |
| | | | | UNDP | 66001 | GCF | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 Travel | 5,000.00 |
| | Gestion du projet | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71400 Contractual Services - Individ | 10,000.00 |
| | Mobilisation secteur privé | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71300 Local Consultants | 6,300.00 |
| | | | | UNDP | 66001 | GCF | 75700 Training, Workshops and Confer | 6,000.00 |
| | Renforcement capacités pays | 1/1/2018 | 12/31/2019 | UNDP | 66001 | GCF | 71600 Travel | 20,000.00 |
| | | | | UNDP | 66001 | GCF | 71300 Local Consultants | 40,000.00 |
| UNDP | | | | 66001 | GCF | 71200 International Consultants | 10,000.00 | |
| TOTAL | | | | | | | 199,300.00 | |
| GRAND TOTAL | | | | | | | 199,300.00 | |