Annual Work Plan

B0366 - Rwanda - Kigali

Project: 01002978 **Report Date:** 7/1/2026

Project Title: The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure ex

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Fully channeling environmental fees and fines through a dedicated biodiversity facility	6/11/2024	12/31/2030		28230	UNDP Funding Windows	75100 - Facilities & Administration	890.00
					28230	UNDP Funding Windows	75700 - Training, Workshops and Confer	11,121.00
					28709	GOVERNMENT OF UNITED KINGDOM	71200 - International Consultants	19,824.00
					28709	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	1,586.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	21,319.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,625.00
					28709	GOVERNMENT OF GERMANY	71200 - International Consultants	23,993.00
	Mainstreaming Biodiversity into Environmental Impact Assessment process	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	6,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,732.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	15,655.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	12,000.00
					28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	600.00
					28709	GOVERNMENT OF GERMANY	72500 - Supplies	800.00
					28709	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	4,200.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,728.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	4,000.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	12,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	600.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,008.00
TOTAL								142,681.00
GRAND TOTAL								142,681.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Fully channeling environmental fees and fines through a dedicated biodiversity facility	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71200 - International Consultants	48,080.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,605.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	7,198.00
	Mainstreaming Biodiversity into Environmental Impact Assessment process	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	827.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	10,335.00
	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF UNITED KINGDOM	71400 - Contractual Services - Individ	14,720.00
					28709	GOVERNMENT OF UNITED KINGDOM	75100 - Facilities & Administration	1,280.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	12,000.00
					28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	1,599.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,008.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	24,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	1,500.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,040.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	24,000.00
TOTAL								152,192.00
GRAND TOTAL								152,192.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Fully channeling environmental fees and fines through a dedicated biodiversity facility	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	72800 - Information Technology Equipmt	5,000.00
					28709	GOVERNMENT OF GERMANY	71200 - International Consultants	5,402.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	3,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,387.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	19,000.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	17,440.00
	Mainstreaming Biodiversity into Environmental Impact Assessment process	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71600 - Travel	6,000.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	30,335.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,907.00
	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	72500 - Supplies	1,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	22,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,336.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	1,600.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	1,000.00
					28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	2,000.00
					28709	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	1,600.00
					28709	GOVERNMENT OF GERMANY	61200 - Salaries Costs - GS Staff	14,000.00
					28709	GOVERNMENT OF GERMANY	72500 - Supplies	1,500.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	77,635.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	15,482.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002978 The Biodiversity Finance Initiative – BIOFIN – is a global programme that developed, piloted, and is continuously improving a methodology to measure existing biodiversity expenditure levels, assess future financial needs, and design comprehensive plans to use finance tools and solutions that increase financing, effectiveness and efficiency of biodiversity management	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	3,000.00
					28709	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	1,150.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	8,813.00
	Repurposing potential harmful subsidies to biodiversity in Rwanda	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	9,500.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,012.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	18,651.00
					28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	2,000.00
TOTAL								278,750.00
GRAND TOTAL								278,750.00