



Annual Work Plan

Rwanda - Kigali

Project: 00075985
Project Title: Democracy & Accountable Governance

Report Date: 2/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087591 Support to National Parliament	Communication	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,000.00
	Legislative strengthening & d	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	6,731.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,808.00
	Project management and ad	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	27,382.00
	Senate Supervisory mandate	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	16,500.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	420.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
	Support to Oversight capacit	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	9,615.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	9,615.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	929.00
TOTAL									83,000.00
00087592 National Electoral Commission	Bridge training	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Civic and voter education	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	28,000.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	38,000.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
	Civic&voter education/One fu	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	118,518.52
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	9,481.48
	Communication	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,773.74
	Election preparations &cond	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	27,520.00
				RWA-National Execution	04000	UNDP	71600	Travel	14,004.26
				RWA-National Execution	04000	UNDP	71300	Local Consultants	202,000.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	9,787.00
	Feasibility study ICT use/TR	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	Monitoring of media/electora	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	3,743.00
Public awaren&trainings/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	74200	Audio Visual&Print Prod Costs	42,642.59	
			RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	5,346.07	
			RWA-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	24,183.34	



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	Public awareness & training	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
TOTAL									550,000.00
00087593	Support to Media High Council	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	30,000.00
	DevMediaRequir&condutrain			RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	43,935.00
	Digital resource centre	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	7,226.00
	Gender mainstreaming/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,093.70
				RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	13,671.30
	Impact asses media manage	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,864.00
	Impact Assessment/One fun	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,037.04
				RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	12,962.96
	Media research	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	910.00
	Media research/one fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	26,851.85
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,148.15
	Training need assesement	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
TOTAL									141,700.00
00087594	Rwanda Governance Board	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	7,500.00
	Citizen report card			RWA-National Execution	04000	UNDP	71300	Local Consultants	35,400.00
				RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,000.00
	Elections Monitoring/Trac f	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	15,000.00
	Good Governance promotio	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	7,000.00
	Home grown initiatives & gov	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
	Media awaren on media refd	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	4,166.67
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	333.33
	Media Journalist Associa/On	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	5,925.93
				RWA-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	74,074.07



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	Media Journalist Associat/tr	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	30,000.00
	Mobile school of governance	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	0.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	6,200.00
	Policy dialogue program	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	10,000.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				RWA-National Execution	04000	UNDP	74100	Professional Services	0.00
				RWA-National Execution	04000	UNDP	72500	Supplies	0.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	9,000.00
	Rwanda governance scorec	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
	Salaries Staff RMC/Swiss fu	6/9/2013	30/6/2018	RWA-National Execution	30000	SDC	75100	Facilities & Administration	1,389.00
				RWA-National Execution	30000	SDC	71300	Local Consultants	15,971.00
	Self Regulatory Body/One fu	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	74100	Professional Services	27,777.78
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,222.22
	SPIU at RGB	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	Strategic engagement/one fu	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	34,588.59
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,711.41
	Supp Program manag unit/C	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	29,629.63
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	8,336.29
				RWA-National Execution	30000	MPTF(JPAA)	71400	Contractual Services - Individ	75,134.08
	Support other med ass/one f	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	27,777.78
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,222.22
TOTAL									465,360.00
00087595	Forum for Political Parties								
	Communication	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,428.70
	Election observations/One fu	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	14,720.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,280.00
	Mid-level leadership training	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	16,000.00



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	Mid-level leadership training	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	42,900.00
	Political party programmes &	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	41,000.00
	Political Party's dialogues	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
RWA-National Execution				04000	UNDP	72100	Contractual Services-Companies	30,000.00	
RWA-National Execution				04000	UNDP	75700	Training, Workshops and Confer	6,130.00	
	Quarterly PP forum dial/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	612.59
RWA-National Execution				30000	MPTF(JPAA)	75700	Training, Workshops and Confer	7,657.41	
	Upd&redes PP prog manif/T	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	22,000.00
	Women political parties w/on	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	6,759.26
RWA-National Execution				30000	MPTF(JPAA)	75100	Facilities & Administration	540.74	
	Youth Political leadership ac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	24,671.30
	Youth Political leadesh/one f	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	818.52
RWA-National Execution				30000	MPTF(JPAA)	71600	Travel	6,481.48	
TOTAL									223,000.00
00087596	Project Management								
	Audit/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Capac strength init/one fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	3,160.26
RWA-National Execution				30000	MPTF(JPAA)	75100	Facilities & Administration	740.74	
	Capac strength init/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
RWA-National Execution				04000	UNDP	71300	Local Consultants	2,492.00	
	Communication/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	931.00
	Democracy day/one fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
RWA-National Execution				30000	MPTF(JPAA)	75100	Facilities & Administration	0.00	
	Democracy day/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Mid term evaluation/One fun	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	794.07
RWA-National Execution				30000	MPTF(JPAA)	71300	Local Consultants	11,205.93	
	Mid-term review/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	6,000.00



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	Monitoring/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	224.00
				RWA-National Execution	30000	MPTF(JPAA)	71600	Travel	447.00
				RWA-National Execution	30000	MPTF(JPAA)	71400	Contractual Services - Individ	644.00
	Monitoring/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	5,000.00
	PMSU Specialist/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	8,569.00
	PMU/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
	PMU/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	38,110.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,508.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	11,300.00
	Program Specialist/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	594.11
				RWA-National Execution	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	9,467.89
	SDGs/TRAC FUND	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	5,000.00
	UNV - ONE FUND	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	370.37
				RWA-National Execution	30000	MPTF(JPAA)	71500	UN Volunteers	4,629.63
TOTAL								111,188.00	
GRAND TOTAL								1,574,248.00	



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00087591 Support to National Parliament	Legislative strengthening & c	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Project management and ad	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				RWA-Rwanda Parliament	04000	UNDP	71400	Contractual Services - Individ	11,941.00
	Senate Supervisory mandate	6/9/2013	30/6/2018	RWA-Rwanda Parliament	04000	UNDP	71600	Travel	5,910.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				RWA-National Execution	04000	UNDP	71600	Travel	0.00
	Support to Oversight capacit	6/9/2013	30/6/2018	RWA-Rwanda Parliament	04000	UNDP	75700	Training, Workshops and Confer	22,149.00
				RWA-National Execution	04000	UNDP	71600	Travel	0.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	TOTAL								40,000.00
00087592 National Electoral Commission	Civic and voter education	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				RWA-National Electoral Commiss	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
				RWA-National Electoral Commiss	04000	UNDP	74200	Audio Visual&Print Prod Costs	45,000.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Election preparations &cond	6/9/2013	30/6/2018	RWA-National Electoral Commiss	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Feasibility study ICT use/TR	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Update the voters register/O	6/9/2013	30/6/2018	RWA-National Electoral Commiss	30000	MPTF(JPAA)	75100	Facilities & Administration	245.00
				RWA-National Execution	30000	MPTF(JPAA)	74200	Audio Visual&Print Prod Costs	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
RWA-National Electoral Commiss				30000	MPTF(JPAA)	74200	Audio Visual&Print Prod Costs	2,821.00	
TOTAL								93,066.00	
00087593 Support to Media High Council	DevMediaRequir&condutrain	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				RWA-Media High Council	04000	UNDP	75700	Training, Workshops and Confer	14,288.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-Media High Council	04000	UNDP	71300	Local Consultants	12,710.19
	Faisibility study umuny/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00



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	Faisibility study umuny/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	0.00
				RWA-Media High Council	30000	MPTF(JPAA)	71300	Local Consultants	4,021.00
				RWA-Media High Council	30000	MPTF(JPAA)	75100	Facilities & Administration	350.00
	Faisibility study umuny/Trac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				RWA-Media High Council	04000	UNDP	71300	Local Consultants	8,217.00
				RWA-Media High Council	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
	Gender mainstreaming	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Impact assesment/trac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-Media High Council	04000	UNDP	75700	Training, Workshops and Confer	7,413.81
	Training need assesement	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	TOTAL								48,000.00
	00087594	Rwanda Governance Board							
	Access to info law aw camp	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Citizen report card	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,004.00
	Citizen report card/one fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	74200	Audio Visual&Print Prod Costs	0.00
RWA-Rwanda Governance Board				30000	MPTF(JPAA)	74200	Audio Visual&Print Prod Costs	9,196.00	
RWA-National Execution				30000	MPTF(JPAA)	75100	Facilities & Administration	0.00	
RWA-National Execution				04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00	
RWA-Rwanda Governance Board				30000	MPTF(JPAA)	75100	Facilities & Administration	800.00	
	Good Governance promotio	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
RWA-Rwanda Governance Board				04000	UNDP	75700	Training, Workshops and Confer	7,250.00	
	Home grown initiatives & gov	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
RWA-National Execution				04000	UNDP	72200	Equipment and Furniture	0.00	
RWA-Rwanda Governance Board				04000	UNDP	72200	Equipment and Furniture	7,000.00	
	Local Governance monitorin	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
	Media Journalist Associat/tr	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	73100	Rental & Maintenance-Premises	14,185.00
RWA-National Execution				04000	UNDP	73100	Rental & Maintenance-Premises	0.00	
	Media outlet&Commun rad/t	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	75700	Training, Workshops and Confer	10,549.00



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	Media outlet&Commun rad/t	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Policy dialogue program	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-Rwanda Governance Board	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
	Rwanda governance scorec	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	72500	Supplies	3,000.00
				RWA-National Execution	04000	UNDP	72500	Supplies	0.00
	Rwanda Media Barometer	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				RWA-Rwanda Governance Board	04000	UNDP	71300	Local Consultants	5,000.00
	Self Regulatory Body/Trac	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	71300	Local Consultants	41,185.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Service delivery/Trac	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	71600	Travel	7,500.00
				RWA-National Execution	04000	UNDP	71600	Travel	0.00
	SPIU at RGB	6/9/2013	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	71300	Local Consultants	21,327.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Supp Program manag unit/C	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-Rwanda Governance Board	30000	MPTF(JPAA)	75100	Facilities & Administration	560.00
				RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	0.00
RWA-Rwanda Governance Board				30000	MPTF(JPAA)	71300	Local Consultants	6,440.00	
TOTAL								144,996.00	
00087595 Forum for Political Parties	Political Party's dialogues	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				National Forum for Politcl Org	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	4,777.00
	Youth Political leadership ac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				National Forum for Politcl Org	04000	UNDP	75700	Training, Workshops and Confer	48,000.00
TOTAL								52,777.00	
00087596 Project Management	Capac strength init/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	4,000.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Communication/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	1,050.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00



Annual Work Plan

Rwanda - Kigali

Project: 00075985
Project Title: Democracy & Accountable Governance

Report Date: 2/3/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Monitoring/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
	MSU Associate/trac fund	6/9/2013	30/6/2018	UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	5,500.00
				RWA-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
	PMSU Specialist/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	6,300.00
				RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	0.00
	PMU/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	320,371.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Press freedom day/trac fund	6/9/2013	30/6/2018	UNDP	04000	UNDP	71300	Local Consultants	13,650.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Program Specialist/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	3,152.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	36,248.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
	Research Associate/trac fund	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	5,500.00
	Transf Govern Intern Conf/tr	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	71300	Local Consultants	70,000.00
TOTAL								469,771.00	
GRAND TOTAL								848,610.00	