



Annual Work Plan

Rwanda - Kigali

Project: 00078102

Report Date: 2/3/2018

Project Title: Support for Devp. & Implem. of a Green Economy Approach

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088551 Green Economy Approach	Advanced SE4ALL goals	1/1/2014	31/12/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	31,900.00
	Establish Center of Excellence	1/1/2015	31/12/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	18,082.18
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,266.00
	Integrated Rural Settlement	1/1/2014	31/12/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	4,539.07
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	112.65
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				RWA-National Execution	04000	UNDP	71200	International Consultants	11,000.00
				RWA-National Execution	04000	UNDP	72300	Materials & Goods	309,537.00
				Management, monitoring sup	1/1/2014	31/12/2018	RWA-National Execution	30000	MPTF(JPAA)
	RWA-National Execution	04000	UNDP				71400	Contractual Services - Individ	7,500.00
	RWA-National Execution	30000	MPTF(JPAA)				71600	Travel	1,385.86
	RWA-National Execution	30000	MPTF(JPAA)				71800	Contractual Services-Imp Partn	-203.70
	Policy, Advocacy, and Capa	1/1/2014	31/12/2018	RWA-National Execution	30000	KOICA	75100	Facilities & Administration	11.59
				RWA-National Execution	30000	KOICA	71600	Travel	194.30
				RWA-National Execution	30000	KOICA	61300	Salary & Post Adj Cst-IP Staff	0.00
	Public and Private Investme	1/1/2014	30/4/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	8,400.00
				RWA-National Execution	30000	MPTF(JPAA)	71400	Contractual Services - Individ	0.00
	TOTAL								400,866.74
	GRAND TOTAL								400,866.74



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00088551 Green Economy Approach	Integrated Rural Settlement	1/1/2014	31/12/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				RWA-Ministry of Environment	04000	UNDP	61100	Salary Costs - NP Staff	20,000.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	71300	Local Consultants	20,424.00
				RWA-Ministry of Environment	30000	UNDP	75100	Facilities & Administration	1,776.00
				RWA-Ministry of Environment	04000	UNDP	71600	Travel	3,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-Ministry of Environment	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				RWA-Ministry of Environment	04000	UNDP	72300	Materials & Goods	308,499.00
				RWA-National Execution	04000	UNDP	71600	Travel	0.00
				RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	0.00
	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	0.00			
	Management, monitoring sup	1/1/2014	31/12/2018	RWA-National Execution	30000	KOICA	71600	Travel	0.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	75100	Facilities & Administration	3,500.00
				RWA-National Execution	30000	KOICA	75100	Facilities & Administration	0.00
				RWA-Ministry of Environment	30000	KOICA	71600	Travel	17,648.15
				RWA-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	0.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	46,500.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
	Policy, Advocacy, and Capa	1/1/2014	31/12/2018	RWA-Ministry of Environment	30000	MPTF(JPAA)	75100	Facilities & Administration	12,224.96
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				RWA-Ministry of Environment	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	0.00
				RWA-Ministry of Environment	04000	UNDP	71200	International Consultants	20,000.00
				RWA-Ministry of Environment	04000	UNDP	61100	Salary Costs - NP Staff	65,000.00
				RWA-Ministry of Environment	04000	UNDP	71600	Travel	80,000.00
				RWA-National Execution	04000	UNDP	71600	Travel	0.00



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	Policy, Advocacy, and Capa	1/1/2014	31/12/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	50,000.00
				RWA-Ministry of Environment	04000	UNDP	71300	Local Consultants	15,000.00
				RWA-Ministry of Environment	04000	UNDP	72100	Contractual Services-Companies	75,000.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	71300	Local Consultants	152,812.04
				RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				RWA-Ministry of Environment	04000	UNDP	75700	Training, Workshops and Confer	17,136.00
				RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	0.00
TOTAL								921,932.00	
GRAND TOTAL								921,932.00	