



## Annual Work Plan

Rwanda - Kigali

Project: 00080844

Report Date: 2/3/2018

Project Title: STRENGTHENING CIVIL SOCIETY ORGANIZATIONS (CSOs)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00090403 STRENGTHENING CIVIL SOCIETY OR	Corporate communication	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	7,000.00	
	CSO monitor service deliver	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	72600	Grants	38,704.00	
	Effective Citizen engagement				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	32,000.00
					RWA-National Execution	04000	UNDP	72600	Grants	182,265.00
	PMSU Specialist	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	10,000.00	
	Program management & ove	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	118,059.00	
	Programme support to RGB	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	40,000.00	
	Project Management				RWA-National Execution	04000	UNDP	71500	UN Volunteers	5,000.00
					RWA-National Execution	04000	UNDP	71300	Local Consultants	20,000.00
					RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	9,500.00
					RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	6,000.00
	Realization of HR&Social jus	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	72600	Grants	172,501.00	
	Strengthening capacity of CS				RWA-National Execution	04000	UNDP	72600	Grants	47,471.00
RWA-National Execution					30000	SDC	75100	Facilities & Administration	1.85	
RWA-National Execution					30000	SDC	71200	International Consultants	23.15	
<b>TOTAL</b>									<b>688,525.00</b>	
<b>GRAND TOTAL</b>									<b>688,525.00</b>	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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00090403 STRENGTHENING CIVIL SOCIETY OR	Contribution to DPC	1/1/2014	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	71400	Contractual Services - Individ	45,090.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	CSO monitor service deliver	1/5/2014	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	75700	Training, Workshops and Confer	11,821.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Effective Citizen engagemen	1/5/2014	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	72600	Grants	84,782.00
				RWA-National Execution	04000	UNDP	72600	Grants	0.00
	Program management & ove	1/5/2014	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	71400	Contractual Services - Individ	85,429.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	Programme support to RGB	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				RWA-Rwanda Governance Board	04000	UNDP	72100	Contractual Services-Companies	4,938.00
	Realization of HR&Social jus	1/5/2014	30/6/2018	RWA-Rwanda Governance Board	04000	UNDP	72600	Grants	116,681.00
				RWA-National Execution	04000	UNDP	72600	Grants	0.00
	Strengthening capacity of CS	1/5/2014	30/6/2018	RWA-National Execution	04000	UNDP	72600	Grants	0.00
				RWA-Rwanda Governance Board	04000	UNDP	72600	Grants	186,349.00
<b>TOTAL</b>								<b>535,090.00</b>	
<b>GRAND TOTAL</b>								<b>535,090.00</b>	