



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00078102

Report Date: 1/22/2020

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

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088551 Green Economy Approach	Policy, Advocacy, and Capacity	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	125,000.00
				RWA-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	79,000.00
TOTAL								204,000.00
GRAND TOTAL								204,000.00



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Report Date: 1/22/2020

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Year: 2015

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	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	8,900.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	5,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2.18
	Establish Center of Excellence	1/1/2015	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				RWA-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	578.79
				RWA-National Execution	04000	UNDP	71600 Travel	0.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	25,000.00
	Integrated Rural Settlement	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,590.41
				RWA-National Execution	04000	UNDP	71300 Local Consultants	2,300.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				RWA-National Execution	04000	UNDP	71600 Travel	3,800.00
	Policy, Advocacy, and Capacity	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	17,200.00
	TOTAL							84,278.79
	GRAND TOTAL							84,278.79



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088551 Green Economy Approach	Establish Center of Excellence	1/1/2015	12/31/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	256,027.92
				RWA-National Execution	30000	MPTF(JPAA)	71200 International Consultants	244.37
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	246.30
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.33
	Management, monitoring support	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,984.39
				RWA-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	37,304.88
	Policy, Advocacy, and Capacity	1/1/2014	12/31/2018	RWA-National Execution	30000	KOICA	61300 Salary & Post Adj Cst-IP Staff	136.55
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	69,471.00
				RWA-National Execution	30000	KOICA	75100 Facilities & Administration	14.56
	Public and Private Investment	1/1/2014	4/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	7,407.41
				RWA-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
TOTAL							373,837.71	
GRAND TOTAL							373,837.71	



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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	12/31/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	31,900.00
	Establish Center of Excellence	1/1/2015	12/31/2018	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	12/31/2018	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
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	7,500.00
	Management, monitoring support	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	-203.70
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	141.79
				RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	1,385.86
				RWA-National Execution	30000	MPTF(JPAA)	71600 Travel	194.30
	Policy, Advocacy, and Capacity	1/1/2014	12/31/2018	RWA-National Execution	30000	KOICA	61300 Salary & Post Adj Cst-IP Staff	0.00
				RWA-National Execution	30000	KOICA	75100 Facilities & Administration	11.59
				RWA-National Execution	30000	KOICA	71600 Travel	194.30
	Public and Private Investment	1/1/2014	4/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	8,400.00
				RWA-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	TOTAL							
GRAND TOTAL								400,866.74



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088551 Green Economy Approach	Integrated Rural Settlement	1/1/2014	12/31/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				RWA-Ministry of Environment	30000	UNDP	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				RWA-Ministry of Environment	04000	UNDP	71600 Travel	6,400.00
				RWA-Ministry of Environment	04000	UNDP	72300 Materials & Goods	308,499.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	71300 Local Consultants	20,424.00
				RWA-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				RWA-Ministry of Environment	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				RWA-Ministry of Environment	04000	UNDP	61100 Salary Costs - NP Staff	20,000.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	75100 Facilities & Administration	1,776.00
				RWA-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	0.00
	RWA-National Execution	04000	UNDP	71600 Travel	0.00			
	Management, monitoring support	1/1/2014	12/31/2018	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-Ministry of Environment	30000	KOICA	75100 Facilities & Administration	1,411.85
				RWA-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	KOICA	71600 Travel	0.00
	Policy, Advocacy, and Capacity	1/1/2014	12/31/2018	RWA-Ministry of Environment	04000	UNDP	71200 International Consultants	30,000.00
				RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088551 Green Economy Approach	Policy, Advocacy, and Capacity	1/1/2014	12/31/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				RWA-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				RWA-National Execution	04000	UNDP	71600 Travel	0.00
				RWA-Ministry of Environment	04000	UNDP	72100 Contractual Services-Companies	46,300.00
				RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	71300 Local Consultants	152,812.04
				RWA-Ministry of Environment	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				RWA-Ministry of Environment	04000	UNDP	71600 Travel	52,000.00
				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-Ministry of Environment	04000	UNDP	71300 Local Consultants	15,000.00
				RWA-Ministry of Environment	04000	UNDP	75700 Training, Workshops and Confer	17,136.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	75100 Facilities & Administration	12,224.96
				RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				RWA-Ministry of Environment	04000	UNDP	71400 Contractual Services - Individ	23,000.00
RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00				
TOTAL							786,632.00	
GRAND TOTAL							786,632.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088551 Green Economy Approach	Establish Center of Excellence	1/1/2015	12/31/2018	RWA-Ministry of Environment	04000	UNDP	71300 Local Consultants	0.00
				RWA-Ministry of Environment	30000	MPTF(JPAA)	71300 Local Consultants	172.09
				RWA-Ministry of Environment	30000	MPTF(JPAA)	75100 Facilities & Administration	12.04
TOTAL								184.13
GRAND TOTAL								184.13