



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00114071 CSO Strengthened Capacities	Capacity Building Trainings	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	50,500.00	
	Grants CSO Human Rights&Gender	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	11,000.00	
	Micro Capital Grants to CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	546,000.00	
	Monitoring and communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	13,500.00	
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	51,310.00	
	Rights of PWD_Communication		1/1/2019	6/30/2023	RWA-Rwanda Governance Board	28110	UNDP-FW	72600 Grants	6,091.08
					RWA-Rwanda Governance Board	28110	UNDP-FW	75100 Facilities & Administration	426.37
	Rights of PWD_Grants		1/1/2019	6/30/2023	RWA-Rwanda Governance Board	28110	UNDP-FW	72600 Grants	104,450.59
					RWA-Rwanda Governance Board	28110	UNDP-FW	75100 Facilities & Administration	7,311.55
					RWA-Rwanda Governance Board	28110	UNDP-FW	72100 Contractual Services-Companies	11,234.27
	Rights of PWD_Mgt & Oversight		1/1/2019	6/30/2023	UNDP	28110	UNDP-FW	75100 Facilities & Administration	554.39
					UNDP	28110	UNDP-FW	61100 Salary Costs - NP Staff	7,476.64
					UNDP	28110	UNDP-FW	71600 Travel	443.30
	Rights of PWD_Research		1/1/2019	6/30/2023	RWA-Union of Disability	28110	UNDP-FW	72100 Contractual Services-Companies	29,664.71
RWA-Rwanda Governance Board					28110	UNDP-FW	72100 Contractual Services-Companies	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	Rights of PWD_Research	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	28110	UNDP-FW	75100 Facilities & Administration	0.00
				RWA-Union of Disability	28110	UNDP-FW	75100 Facilities & Administration	1,901.02
	Rights of PWDII_Business&Finan	1/1/2019	6/30/2023	UNDP	04010	UNDP	75700 Training, Workshops and Confer	13,000.00
	Rights of PWDII_CapacityDev	1/1/2019	6/30/2023	RWA - HVP Gatagara	04010	UNDP	71400 Contractual Services - Individ	88,000.00
				RWA-Rwanda Governance Board	04010	UNDP	71400 Contractual Services - Individ	0.00
				RWA - HVP Gatagara	04010	UNDP	75700 Training, Workshops and Confer	2,500.00
	Rights of PWDII_Comms&Advocacy	1/1/2019	6/30/2023	UNDP	04010	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	17,000.00
	Rights of PWDII_EnablingEnviro	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04010	UNDP	75700 Training, Workshops and Confer	4,000.00
				RWA-Rwanda Governance Board	04010	UNDP	71300 Local Consultants	0.00
	Rights of PWDII_Grants	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04010	UNDP	75700 Training, Workshops and Confer	15,500.00
				RWA-Rwanda Governance Board	04010	UNDP	72100 Contractual Services-Companies	28,014.55
				RWA-Rwanda Governance Board	04010	UNDP	72600 Grants	121,864.00
	Rights of PWDII_Mgt&Oversight	1/1/2019	6/30/2023	UNDP	04010	UNDP	61100 Salary Costs - NP Staff	39,000.00
				UNDP	04010	UNDP	71600 Travel	3,000.00
	Rights of PWDII_Research	1/1/2019	6/30/2023	RWA-Union of Disability	04010	UNDP	72600 Grants	11,234.00
RWA-Rwanda Governance Board				04010	UNDP	71300 Local Consultants	0.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	UNDP Monitoring and comms	1/1/2019	6/30/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	12,000.00
				RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	0.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	10,000.00
				RWA-Rwanda Governance Board	04000	UNDP	61100 Salary Costs - NP Staff	0.00
TOTAL								1,215,976.47



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114079 CSO Enabling Environment	DP Coordination Meetings CSO	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
	Monitoring and Communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	2,500.00
	Policy Dialogues for CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
	Research and Assessments	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	50,000.00
				RWA-Rwanda Governance Board	04000	UNDP	71300 Local Consultants	30,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72200 Equipment and Furniture	5,270.00
				RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	3,360.00
				RWA-Rwanda Governance Board	04000	UNDP	74500 Miscellaneous Expenses	60.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	1,250.00
				UNDP	04000	UNDP	71600 Travel	1,250.00
UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	21,000.00	
TOTAL								123,690.00
GRAND TOTAL								1,339,666.47



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	Capacity Building Trainings	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	55,000.00
	Gender audit of CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71300 Local Consultants	50,000.00
	Grants CSO Human Rights&Gender	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	60,000.00
	Micro Capital Grants to CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	462,000.00
	Monitoring and communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	40,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	57,300.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	6,000.00
TOTAL								730,300.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114079 CSO Enabling Environment	DP Coordination Meetings CSO	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Monitoring and Communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	2,500.00
	Policy Dialogues for CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	16,000.00
	Research and Assessments	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	25,000.00
	Resource Mobilization Portal	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	8,700.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	20,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	61100 Salary Costs - NP Staff	18,198.00
TOTAL								115,398.00
GRAND TOTAL								845,698.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	Capacity Building Trainings	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	55,000.00
	Grants CSO Human Rights&Gender	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	60,000.00
	Micro Capital Grants to CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	462,000.00
	Monitoring and communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	40,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	57,300.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	6,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	94,652.00
TOTAL								774,952.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114079 CSO Enabling Environment	DP Coordination Meetings CSO	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Monitoring and Communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	2,500.00
	Policy Dialogues for CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	16,000.00
	Research and Assessments	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71300 Local Consultants	55,000.00
	Resource Mobilization Portal	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	8,700.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services- Companies	2,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	61100 Salary Costs - NP Staff	18,198.00
TOTAL								122,398.00
GRAND TOTAL								897,350.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	Capacity Building Trainings	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	55,000.00
	Grants CSO Human Rights&Gender	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	60,000.00
	Micro Capital Grants to CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	462,000.00
	Monitoring and communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	40,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	57,300.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72300 Materials & Goods	6,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	64,652.00
TOTAL								744,952.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114079 CSO Enabling Environment	DP Coordination Meetings CSO	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Monitoring and Communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	2,500.00
	Policy Dialogues for CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	16,000.00
	Research and Assessments	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71300 Local Consultants	25,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	8,700.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	2,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	61100 Salary Costs - NP Staff	18,198.00
TOTAL								77,398.00
GRAND TOTAL								822,350.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	Capacity Building Trainings	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	37,630.00
	Grants CSO Human Rights&Gender	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	30,000.00
	Micro Capital Grants to CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	186,000.00
	Monitoring and communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	40,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	45,800.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	6,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71300 Local Consultants	89,652.00
TOTAL								435,082.00



Empowered lives.
Resilient nations.

Annual Work Plan

Rwanda - Kigali

Project: 00117198
Project Title: Strengthening CSOs

Report Date: 12/20/2019

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114079 CSO Enabling Environment	DP Coordination Meetings CSO	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Monitoring and Communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	2,500.00
	Policy Dialogues for CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	11,000.00
	Research and Assessments	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71300 Local Consultants	50,830.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	8,700.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72100 Contractual Services-Companies	2,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	61100 Salary Costs - NP Staff	18,198.00
TOTAL								98,228.00
GRAND TOTAL								533,310.00