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# Annual Work Plan

Rwanda - Kigali

**Project:** 00117198  
**Project Title:** Strengthening CSOs

**Report Date:** 3/15/2022

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114071 CSO Strengthened Capacities	Capac dev private sector DI	1/1/2019	6/30/2023	RWA_Private Sector Federation	30000	BEL	75100 Facilities & Administration	2,800.00
				RWA_Private Sector Federation	30000	BEL	75700 Training, Workshops and Confer	35,000.00
	Capacity Building Trainings	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	30000	BEL	75100 Facilities & Administration	5,200.00
				RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				RWA-Rwanda Governance Board	30000	BEL	72600 Grants	65,000.00
	Disability Inclusion (TRACI)	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72400 Communic & Audio Visual Equip	12,500.00
				RWA-Union of Disability	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	11,300.00
	DP meetings (Belgium) DI	1/1/2019	6/30/2023	UNDP	30000	BEL	75700 Training, Workshops and Confer	600.00
				UNDP	30000	BEL	75100 Facilities & Administration	48.00
	DPC- Disability platef (Trac)	1/1/2019	6/30/2023	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	3,700.00
	DPC-Disability Platef (Belgium)	1/1/2019	6/30/2023	UNDP	30000	BEL	61100 Salary Costs - NP Staff	5,800.00
				UNDP	30000	BEL	75100 Facilities & Administration	464.00
	Grants CSO Human Rights&Gender	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	30000	BEL	72600 Grants	75,000.00
				RWA-Rwanda Governance Board	30000	BEL	75100 Facilities & Administration	6,000.00
	Internship progr for PWD (Bel)	1/1/2019	6/30/2023	RWA_Private Sector Federation	30000	BEL	75100 Facilities & Administration	2,532.00
RWA_Private Sector Federation				30000	BEL	75700 Training, Workshops and Confer	31,647.00	



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00114071 CSO Strengthened Capacities	Micro Capital Grants to CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	72600 Grants	365,000.00
				RWA-Rwanda Governance Board	30000	BEL	75100 Facilities & Administration	8,000.00
				RWA-Rwanda Governance Board	30000	BEL	72600 Grants	100,000.00
	Monitoring and comms (Belgium)	1/1/2019	6/30/2023	UNDP	30000	BEL	71600 Travel	5,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	400.00
	Monitoring and communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	10,000.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	52,000.00
	TVET trainings&skill for PWD	1/1/2019	6/30/2023	RWA-Union of Disability	30000	BEL	75700 Training, Workshops and Confer	25,000.00
				RWA-Union of Disability	30000	BEL	75100 Facilities & Administration	2,000.00
	UNCRPD FUND	1/1/2019	6/30/2023	UNDP	30000	UNDP(JPAA)	75100 Facilities & Administration	14,925.50
				UNDP	30000	UNDP(JPAA)	75700 Training, Workshops and Confer	213,647.00
	UNCRPD FUND (DPC)	1/1/2019	6/30/2023	UNDP	30000	UNDP(JPAA)	61100 Salary Costs - NP Staff	14,500.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	UNDP	04000	UNDP	72300 Materials & Goods	2,500.00
				UNDP	30000	BEL	71600 Travel	5,000.00
UNDP				30000	BEL	75100 Facilities & Administration	400.00	
UNDP Monitoring and comms-Disa	1/1/2019	6/30/2023	UNDP	04000	UNDP	71600 Travel	2,500.00	
<b>TOTAL</b>								<b>1,113,463.50</b>



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00114079 CSO Enabling Environment	DP Coordination Meetings CSO	1/1/2019	6/30/2023	UNDP	30000	BEL	75100 Facilities & Administration	50.00
				UNDP	30000	BEL	75700 Training, Workshops and Confer	624.00
	Monitoring and Communication	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71600 Travel	7,000.00
	Policy Dialogues for CSOs	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
	Research and Assessments	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	74100 Professional Services	10,348.00
	Resource Mobilization Portal	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	30000	BEL	75700 Training, Workshops and Confer	21,000.00
				RWA-Rwanda Governance Board	30000	BEL	75100 Facilities & Administration	1,680.00
	RGB Project Mgt & Oversight	1/1/2019	6/30/2023	RWA-Rwanda Governance Board	04000	UNDP	71400 Contractual Services - Individ	9,000.00
	UNDP Monitoring and comms	1/1/2019	6/30/2023	UNDP	30000	BEL	75100 Facilities & Administration	400.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	BEL	71600 Travel	5,000.00
	UNDP Project Mgt & Oversight	1/1/2019	6/30/2023	UNDP	30000	BEL	75100 Facilities & Administration	1,320.00
				UNDP	30000	BEL	61100 Salary Costs - NP Staff	16,500.00
	TOTAL							82,422.00
GRAND TOTAL							1,195,885.50	