

ANNUAL WORK PLAN JANUARY - DECEMBER 2016
Project Code 00090403: Joint Programme on Strengthening Civil Society Organizations for Responsive and Accountable Governance in Rwanda

Outcome: Accountable and responsive governance system entrenched in Rwanda				Target (by 2018)	
Outcome Indicators:					
Baseline					
(1) Level of adherence of rule of law in Rwanda	(1) 73.37% (RGS 2012) * RGS: Rwanda Governance Score Card	(1) 80%		(1) 80%	
(2) Level of respect for political and civil liberties	(2) 73.62% (RGS 2012)	(2) 80%		(2) 80%	
(3) Level of quality of service delivery by public institutions	(3) 74.93% (RGS 2012)	(3) 80%		(3) 80%	

Output 1: Enhanced Capacity of local CSOs to effectively and efficiently discharge their mandate				Target (by 2018)	
Output Indicators:					
Baseline					
(1) Level of stakeholder perception on NGO sustainability	(1) 47% (CSDB) *CSDB: Civil Society Development Barometer	(1) 60%		(1) 60%	
(2) Level of CSO organization	(2) 70.4% (CSDB)	(2) 76%		(2) 76%	
(3) Level of stakeholder perception on ability of CSOs to respond to societal needs and interests	(3) 62.80% (CSDB)	(3) 70%		(3) 70%	

Key Action	Key Activities	Annual Targets	Implementing partner	Annual Budget 2016	
				Source of Funds	Budget (USD)
Key Action 1.1.: Enhance technical, financial and management capacities of CSOs	1.1.1 Provide grants to consortia for assessment of capacity building plans and its development within CSOs	Provide 5 grants for umbrella CSOs	RGB	UNDP	48,000
Subtotal (Output 1)					48,000

Output 2: Realization of human rights, gender equality, social justice and UPR enhanced				Target (by 2018)	
Output Indicators:					
Baseline					
(1) Level of respect for basic rights pertinent to CSO development	(1) 70.8% (CSDB 2012)	(1) 75%		(1) 75%	
(2) Perceptions on ability of CSOs to hold state and private corporation accountable	(2) 48% (CSDB 2012)	(2) 65%		(2) 65%	
(3) Level of access to legal justice	(3) 67.18 (RGS 2012)	(3) 75%		(3) 75%	
(4) Level of adherence to international human rights reporting obligations and gender mainstreaming by the State	(4) 75% and 50% adherence to UN and AU reporting obligations	(4) 100% and 90%		(4) 100% and 90%	
(5) CSOs actions to promote gender equality	(5) 70.9%	(5) 90%		(5) 90%	

Key Action	Key Activities	Annual Targets	Implementing partner	Annual Budget 2016	
				Source of Funds	Budget (USD)
Key Action 2.1.: Enhance capacity of human rights and gender equality CSOs	2.1.1 Provide grants to CSOs engaged in monitoring of human rights and gender mainstreaming	Provide grants for CSO in human rights and in gender mainstreaming	UNDP	UNDP	18,000
	2.1.2 Extend grant support to CSOs involved in civic education	Provide grants for CSOs in civic education	RGB	UNDP	36,000
Subtotal (Output 2)					36,000

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Action 2.2.: Promote human rights and gender mainstreaming in national priority areas within the context of EDPRS II	2.2.5 Provide grants to CSOs engaged in Social protection	Provide grants for CSOs in social protection	RGB	UNDP	[Code 72600] Grants for 4 CSOs in social protection , an estimated amount of 6,000 USD [Code 72600] Grants for 5 new CSOs in social protection, 60% of an estimated amount of 150,000 USD	69,075,000 90,000
Subtotal (Output 2)					Subtotal (2.2.5)	69,075,000 110,520,000 90,000 144,000

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Output 3: Enhance effective citizen engagement and role of CSO in socio-economic development

Output Indicators:

- (1) Level of CSO participation
- (2) Level of CSO engagement in local governance
- (3) No of CSOs influencing public policy
- (4) CSO rural penetration rate
- (5) CSO in influencing public policy
- (6) CSO in holding state and private corporations accountable

- Baseline
- (1) 62.5% (RGS 2012)
 - (2) 77.5% (RGS 2012)
 - (3) -
 - (4) 27.6% (RGS 2012)
 - (5) 61.1% (CSDB 2012)
 - (6) 48% (CSDB 2012)

Target (by 2018)

- (1) 75%
- (2) 85%
- (3) 75%
- (4) 50%
- (5) 75%
- (6) 60%

Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Annual Budget 2016		Budget (USD)
					Budget Description	Budget (Rwf)	
Key Action 3.1.: Enhance capacity of CSOs' engagement in decision-making processes, monitoring service delivery and accountability	3.1.1 Provide grants to CSOs involved in citizen engagement on budgeting and development planning	Provide grants for CSOs in citizen engagement	RGB	UNDP	[Code 72600] Grants for 5 CSOs in citizen engagement, an estimated amount of 7,500 USD	55,260,000	72,000
					[Code 72600] Grants for 4 new CSOs in citizen engagement, 60% of an estimated amount of 120,000 USD	55,260,000	72,000
					Subtotal (3.1.1)	-	-
	3.1.2 Provide grants to CSOs involved in culture promotion, youth development, and self-employment in rural areas	Provide grants for CSOs in culture promotion, youth development, and self-employment in rural areas	RGB	UNDP	[Code 72600] Grants for 6 CSOs in culture promotion, youth development and self-employment in rural areas, an estimated amount of 9,000 USD	82,890,000	108,000
					[Code 72600] Grants for 6 new CSOs in culture promotion, youth development and self-employment in rural areas, 60% of an estimated amount of 180,000 USD	82,890,000	108,000
3.1.4 Provide support to JADF structures at district level to enhance CSOs' role	JADF to organize the Accountability Days in 30 districts	RGB	UNDP	Subtotal (3.1.2)	-	-	
				[Code 75700] Facilitate exhibitions on Accountability Days in 10 Districts.	8,000,000	10,871	
				[Code 75700] Hold 2 coordination meetings (one per quarter) at central government level	1,500,000	2,038	
3.1.5 Enhance CSOs' role in local governance and development through supporting coordination interventions of JADF	Enhance coordination and monitoring of CSO participation in all 30 districts of JADF structure	RGB	UNDP	[Code 71600] Carryout field visits in the 30 Districts (Transport facilitation of JADF coordination staff)	9,908,205	12,910	
				Subtotal (3.1.4)	1,500,000	2,038	
				[Code 71600] Carryout field visits in 30 Districts (Transport facilitation for RGB staff)	8,000,000	10,871	
Subtotal (Output 3)					157,966,410	205,819	

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Output 4: Enhance CSO including the media to play watchdog role and effectively monitor of service delivery at all levels				Baseline (1) 56% (RGS 2012)		Target (by 2018) (1) 65%		
Output Indicators: (1) Level of vibrancy of media in policy formulation				Implementing partner	Source of Funds	Budget Description	Budget (Rwf)	Budget (USD)
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget Description	Budget (Rwf)	Budget (USD)	
Key Action 4.1.: Institutional strengthening for media associations	4.1.1 Provide competitive small grants for media houses to produce content on governance 4.1.2. Provide grants to media and think tanks in investigative work	Provide grant for a media house Provide grants for CSOs in investigative work	RGB RGB	UNDP UNDP	[Code 72600] Grant for a media house, an estimated amount of 1,500 USD Subtotal (4.1.1) [Code 72600] Grants for CSOs in investigative work Subtotal (4.1.2)	- -	- -	
Subtotal (Output 4)								

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Output 5: Programme management properly carried out				Baseline		Target (by 2018)	
Output Indicators:				(1) -	(2) -	(1) 90%	(2) 90%
(1) % of activities (scheduled for the period) conducted on time							
(2) % of programme narrative and financial reports submitted by the due date							
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget Description	Budget (Rwf)	Budget (USD)
Key Action 5.1.: Assured the achievement of programme objectives with quality, on time and within budget	5.1.1 Provide reliable technical support to implementation of programme activities	(1) Recruit 3 programme staff (Project coordinator, M&E specialist, and capacity building specialist) at RGB;	RGB	UNDP	[Code 71400] RGB programme staff salary	50,450,976	68,559
		5.1.1.1			[Code 72400] Communication (airtime & internal among RGB staff)	2,609,500	3,400
		5.1.1.2			[Code 74500] Bank Charges	115,125	150
		5.1.1.3			Subtotal (5.1.1)	55,343,427	72,109
		5.1.1.4			[Code 75700] Programme Steering Committee meetings	383,750	500
		5.1.1.5			[Code 71600] Field visits of programme staff & JFV	6,523,750	8,500
		5.1.1.6			[Code 75700] Technical meetings	383,750	500
		5.1.1.7			Subtotal (5.1.2)	7,291,250	9,500
		5.1.1.8			[Code 74200] Designing, Production and Publication of Programme materials	2,500,000	3,397
		5.1.1.9			Subtotal (5.1.3)	2,607,422	3,397
		5.1.1.10			[Code 75700] CSO Training - Transportation of participants	4,800,000	6,523
		5.1.1.11			[Code 75700] CSO Training - Training materials	1,535,000	2,000
		5.1.1.12			[Code 75700] CSO Training - Meals	9,210,000	12,000
		5.1.1.13			Subtotal (5.1.4)	15,751,251	20,523
Subtotal (Output 5)						80,993,351	105,529

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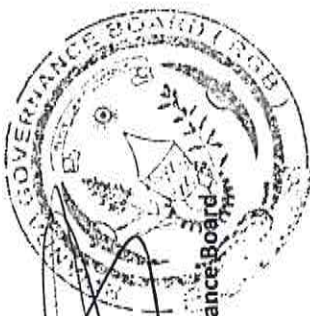
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Output 6: Enhanced role of RGB as a capacity enabler for CSOs		Baseline (1) 90 days		Annual Budget 2016		Target (by 2018) (1) 30 days (2) Registration system in place and operational	
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget Description	Budget (Rwf)	Budget (USD)
Key Action 6.1.: Strengthen the capacity of RGB	6.1.4 Administrative support	A fully operational project team in place	RGB	RGB	[Code 72500] Stationary and other office supplies [Code 72800] 1 Printer(all in one) [Code 72200] Office furniture Subtotal (6.1.4)	3,837,500 3,837,500 3,453,750 11,128,750	5,000 5,000 4,500 14,500
			RGB	UNDP	[Code 73400] Fuel [Code 73400] Maintenance + INSURANCE Subtotal (6.1.5)	3,000,000 3,000,000 6,257,814	4,077 4,077 8,154
Subtotal (Output 6)						17,386,564	22,654
Grand Total						403,706,325	526,002

1 USD= 767.5 Rwf
(UN Operational Rate of Exchange as of January 2016)



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Chief Executive Officer, Rwanda Governance Board

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Quarter Work Plan - Q3 (January - March 2016)

Project Code 00090403: Joint Programme on Strengthening Civil Society Organizations for Responsive and Accountable Governance in Rwanda

Outcome: Accountable and responsive governance system entrenched in Rwanda

Outcome Indicators:

	Baseline	Target (by 2018)
i) Level of adherence of rule of law in Rwanda	(1) 73.37% (RGS 2012) * RGS: Rwanda Govern	(1) 80%
j) Level of respect for political and civil liberties	(2) 73.62% (RGS 2012)	(2) 80%
k) Level of quality of service delivery by public institutions	(3) 74.93% (RGS 2012)	(3) 80%

Output 1: Enhanced Capacity of local CSOs to effectively and efficiently discharge their mandate

Output Indicators:

i) Level of stakeholder perception on NGO sustainability	Baseline (1) 47% (CSDB) *CSDB: Civil Society Developm	Target (by 2018) (1) 60%
j) Level of CSO organization	(2) 70.4% (CSDB)	(2) 76%
k) Level of stakeholder perception on ability of CSOs to respond to societal needs and interests	(3) 62.80% (CSDB)	(3) 70%

Key Action	Key Activities	Annual Targets	Time Frame			Implementing partner	Annual Budget (2015 -2016)		
			Jan	Feb	Mar		Source of Funds	Budget (Rwf)	Budget (USD)
Key Action 1.1.: Enhance technical, financial and management capacities CSOs	1.1.1 Provide grant to consortia for assessment of capacity building plans and its development within CSOs	Grants for 1 umbrella CSOs (30% first installment)	x			RGB	UNDP	18,420,000	24,000
Subtotal (Output 1)								18,420,000	24,000

Output 2: Realization of human rights, gender equality, social justice and UPR enhanced

Output Indicators:

i) Level of respect for basic rights pertinent to CSO development	Baseline (1) 70.8% (CSDB 2012)	Target (by 2018) (1) 75%
j) Perceptions on ability of CSOs to hold state and private corporation accountable	(2) 48% (CSDB 2012)	(2) 65%
k) Level of access to legal justice	(3) 67.18 (RGS 2012)	(3) 75%
l) Level of adherence to international human rights reporting obligations and gender mainstreaming by the State	(4) 75% and 50% adherence to UN and AU	(4) 100% and 90%
m) CSOs actions to promote gender equality	(5) 70.9%	(5) 90%

Key Action	Key Activities	Annual Targets	Time Frame			Implementing partner	Annual Budget (2015 -2016)		
			Jan	Feb	Mar		Source of Funds	Budget (Rwf)	Budget (USD)
Key Action 2.1.: Enhance capacity of human rights gender equality CSOs	2.1.1 Provide grants to CSOs engaged in monitoring of human rights and gender mainstreaming	Provide grants for 3 human rights CSOs (30% first installment)				UNDP	[Code 72600] First installment of 30% for a grant of 30 000 for three CSOs	20,722,500	27,000
Subtotal (2.1.1)								20,722,500	27,000

	2.1.2 Extend grant support to CSOs involved in civic education	Provide grant for 1 CSO in civic education (30% first installment)		RGB	UNDP	[Code 72600] First installment of 30% for a grant of 30 000 for one CSO	6,907,500	9,000
						Subtotal (2.1.2)	6,907,500	9,000
Action 2.2.: Promote human rights and gender mainstreaming in national priority areas within the context of WRS II	2.2.5 Provide grants to CSOs engaged in Social protection	Provide grants for 5 CSOs in social protection (30% first installment)		RGB	UNDP	[Code 72600] First installment of 30% for a grant of 30 000 for five CSOs	34,537,500	45,000
						Subtotal (2.2.5)	34,537,500	45,000
	Total (Output 2)						62,167,500	81,000

Output 3: Enhance effective citizen engagement and role of CSO in socio-economic development

Key Action	Key Activities	Annual Targets	Time Frame			Implementing partner	Source of Funds	Annual Budget (2015-2016)		
			Jan	Feb	Mar			Budget (Rwf)	Budget (USD)	
			Baseline		Target (by 2018)					
Action 3.1.: Enhance capacity of CSOs' engagement in decision-making processes, monitoring service delivery and accountability	Level of CSO participation Level of CSO engagement in local governance No of CSOs influencing public policy CSO rural penetration rate CSO in influencing public policy CSO in holding state and private corporations accountable	Provide grants for 3 CSOs in citizen engagement (30% first installment)	x			UNDP	(1) 62.5% (RGS 2012)	(1) 75%	20,722,500	27,000
							(2) 77.5% (RGS 2012)	(2) 85%		
							(3) -	(3) 75%		
							(4) 27.6% (RGS 2012)	(4) 50%		
							(5) 61.1% (CSDB 2012)	(5) 75%		
							(6) 48% (CSDB 2012)	(6) 60%		
Action 3.1.: Enhance capacity of CSOs' engagement in decision-making processes, monitoring service delivery and accountability	Provide grants to CSOs involved in citizen engagement on budgeting and development planning	Provide 6 grants for CSOs in culture promotion, youth development, and self-employment in rural areas	x			UNDP	[Code 72600] First installment of 30% for a grant of 30 000 for three CSOs		20,722,500	27,000
							Subtotal (3.1.1)			
							[Code 72600] First installment of 30% for a grant of 30 000 for six CSOs			
							Subtotal (3.1.2)			
Action 3.1.: Enhance capacity of CSOs' engagement in decision-making processes, monitoring service delivery and accountability	Provide support to JADF structures at district level to enhance CSOs role	JADF to organize the Accountability Day					[Code 75700] Facilitate the organization of Accountability Days in 15 Districts.		-	-
							Subtotal (3.1.2)			
							[Code 75700] Facilitate the organization of Accountability Days in 15 Districts.			

Key Action	Key Activities	Annual Targets	Time Frame			Implementing partner	Source of Funds	Annual Budget (2015 -2016)	Budget (Rwf)	Budget (USD)
			Jan	Feb	Mar					
3.1.5 Enhance CSOs' role in local governance and development through supporting coordination interventions of JADF National Secretariat	Enhance coordination and monitoring of CSO participation in all 30 districts of JADF structure	x	x	x	x	UNDP	[Code 75700] Hold coordination meetings at central government level	-	-	
							[Code 71600] Carryout field visits in the 5 Provinces (Transport)	-	-	
3.2: enhance RGB and service delivery for civil society	3.2.1.1 Enhance CSO Department's role and monitoring system to improve the quality of services to civil society	x	x	x	RGB/UNDP	UNDP	[Code 75700] Organize coordination meetings with Districts and CSOs.	2,500,000	3,257	
							Subtotal (3.1.5)	2,500,000	3,257	
Subtotal (3.2.1)							1,151,250	1,500	1,500	
Subtotal (3.1.5)							65,818,750	85,757	85,757	
t4: Enhance CSO including the media to play watchdog role and effectively monitor of service delivery at all levels										
t Indicators:										
el of vibrancy of media in policy formulation										
Key Action	Key Activities	Annual Targets	Time Frame			Implementing partner	Source of Funds	Annual Budget (2015 -2016)	Budget (Rwf)	Budget (USD)
			Jan	Feb	Mar					
4.1.1: Provisional strengthening for media governance	4.1.1 Provide competitive small grants for media houses to produce content on governance	Provide grants for media houses	x	x	x	RGB	UNDP	[Code 72600] Grant for media houses	-	-
								Subtotal (4.1.1)	-	-
t5: Programme management properly carried out										
t Indicators:										
f activities (scheduled for the period) conducted on time										
f programme narrative and financial reports submitted by the due date										
Key Action	Key Activities	Annual Targets	Time Frame			Implementing partner	Source of Funds	Annual Budget (2015 -2016)	Budget (Rwf)	Budget (USD)
			Jan	Feb	Mar					
Baseline							Target (by 2018)			
(1) -							(1) 90%			
(2) -							(2) 90%			

<p>Key Action 5.1.: Assured achievement of programme objectives with quality, on time and within budget</p>	5.1.1 Provide reliable technical support to implementation of programme activities	(1) Recruit 4 staff for programme unit at RGB;	X	X	X	X	UNDP	[Code 71400] RGB programme staff salary (Project coordinator, M&E specialist and Driver)	12,612,744	16,434	
	5.1.2 Conduct quarterly/annual reviews against Annual Work Plans and coordinate midterm and final programme evaluations and prepare the relevant programme progress reports for consideration by the steering committee	Conduct Steering Committee meetings, technical meetings and field visits	X	X	X	X	X	UNDP	[Code 72400] Communication (MTN Airtime)	480,000	625
									[Code 72400] WIFI Internet access	475,227	619
									[Code 74500] Bank Charges	20,000	26
									[Code 75700] Programme Steering Committee meetings	115,125	150
	5.1.3 Effectively communicate programme results in all appropriate media	Production and dissemination of CSO activities/achievements for visibility	X	X	X	X	X	UNDP	[Code 71600] PMU M&E and field visits	76,750	100
									[Code 71600] PMU M&E and field visits	767,500	1,000
	5.1.4 Capacity building of implementing partners (selected CSOs)	Conduct minimum of one in-depth capacity building training for selected CSO grantees	X	X	X	X	X	UNDP	[Code 74200] Publication of CSO project materials	2,000,000	2,606
									[Code 72100] CSO Training - Accommodation, transportation of participants	6,907,500	9,000
									[Code 74200] CSO Training - Training materials (print, other expenses)	153,500	200
<p>Subtotal (Output 5)</p>									25,143,346	32,760	

<p>Output 6: Enhanced role of RGB as a capacity enabler for CSOs</p>		<p>Baseline (1) 90 days</p>		<p>Target (by 2018) (1) 30 days</p>	
<p>Output Indicators:</p> <p>(1) Time reduction in NGO registration</p>	<p>Key Activities</p>	<p>Annual Targets</p>	<p>Time Frame</p> <p>Jan Feb Mar</p>	<p>Implementing partner</p>	<p>Annual Budget (2015 -2016)</p>
					<p>Budget Description</p>

Key Action 6.1.: Strengthen the capacity of RGB.	6.1.4 Administrative support	A fully operational project team and material in place	X	X	X	RGB	RGB	UNDP	[Code 72500] Stationary and other office supplies [Code 72800]1 Printer(all in one) [Code 72200]Office furniture [Code 73400] Fuel [Code 73400] Vehicle Maintenance	-	-
Subtotal (Output 6)									750,000	977	
Grand Total									172,299,596	767.5 Rwf	224,495


(UN Operational Rate of Exchange as of February 2016)

Approved by:


 Mr. Lamin Mombodu MANNEH
 Resident Coordinator, One UN Rwanda



Approved by:


 Prof. Anastase SHYAKA
 Chief Executive Officer, Rwanda Governance Board



5.1.4 Capacity building of implementing partners (selected CSOs)	Conduct minimum of one in-depth capacity building training for selected CSO grantees	X	X	UNDP/RG B	UNDP	[Code 72100] CSO Training - Accommodation, transportation of participants	500,000	669
						[Code 74200] CSO Training - Training materials (print, [Code 75700] PMU-Grantees Meeting/Event - Venue, lunch & other expenses	149,396	200
							17,171,092	22,987
Subtotal (Output 5)								
Output 6: Enhanced role of RGB as a capacity enabler for CSOs								
Output Indicators:								
(1) Time reduction in NGO registration								
Key Action	Key Activities	Annual Targets	Time Frame		Implementing partner	Source of funds	Annual Budget (2015 - 2016)	
			April	May June			Budget (Rwf)	Budget (USD)
Key Action 6.1.: Strengthen the capacity of RGB	6.1.4 Administrative support	A fully operational project team and material in place	X	X	RGB	RGB	[Code 72500] Stationary and other office supplies	-
			X	X	RGB	UNDP	[Code 72800] 1 Printer (all in one)	-
			X	X	RGB	UNDP	[Code 71200] Office furniture	-
			X	X	RGB	UNDP	[Code 73400] Fuel	1,004
			X	X	RGB	UNDP	[Code 73400] Vehicle Maintenance	469
							1,100,000	1,473
Subtotal (Output 6)							165,209,372	221,170
Grand Total							1 USD= 746.98 Rwf	

(UN Operational Rate of Exchange as of April 2016)



Approved by:
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 Chief Executive Officer, Rwanda Governance Board



Approved by:
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 Resident Coordinator, One UN Rwanda

QUARTERLY WORK PLAN JULY - SEPTEMBER 2016

Project Code 00090403: Joint Programme on Strengthening Civil Society Organizations for Responsive and Accountable Governance in Rwanda

Outcome: Accountable and responsive governance system entrenched in Rwanda

Outcome Indicators:

- (1) Level of adherence of rule of law in Rwanda
- (2) Level of respect for political and civil liberties
- (3) Level of quality of service delivery by public institutions

Baseline

- (1) 73.37% (RGS 2012) * RGS: Rwanda Governance Score-Card
- (2) 75.62% (RGS 2012)
- (3) 74.93% (RGS 2012)

Target (by 2018)

- (1) 80%
- (2) 80%
- (3) 80%

Output 1: Enhanced Capacity of local CSOs to effectively and efficiently discharge their mandate

Output Indicators:

- (1) Level of stakeholder perception on NGO sustainability
- (2) Level of CSO organization
- (3) Level of stakeholder perception on ability of CSOs to respond to societal needs and interests

Baseline

- (1) 47% (CSDB) - CSDB: Civil Society Development Barometer
- (2) 70.4% (CSDB)
- (3) 62.80% (CSDB)

Target (by 2018)

- (1) 60%
- (2) 76%
- (3) 70%

Key Action

1.1.1 Enhance technical, financial and management capacities of CSOs

Key Activities

1.1.1.1 Provide grants to consortia for assessment of capacity building plans and its development within CSOs

Annual Targets

Provide 5 grants for umbrella CSOs

Implementing partners:

RGB

Source of Funds

UNDP

Annual Budget 2016

[Code 72600] Grant for 1 umbrella CSO, 35% of an estimated amount of 80,000 USD

Budget (RwF)

21,770,840

Budget (USD)

28,000

Subtotal (Output 1)

21,770,840

28,000

Output 2: Realization of human rights, gender equality, social justice and UPR enhanced

Output Indicators:

- (1) Level of respect for basic rights pertinent to CSO development
- (2) Perceptions on ability of CSOs to hold state and private corporation accountable
- (3) Level of access to legal justice
- (4) Level of adherence to international human rights reporting obligations and gender mainstreaming by the State
- (5) CSOs actions to promote gender equality

Baseline

- (1) 70.8% (CSOB 2012)
- (2) 48% (CSOB 2012)
- (3) 67.18 (RGS 2012)
- (4) 75% and 50% adherence to UN and AU reporting obligations
- (5) 70.9%

Target (by 2018)

- (1) 75%
- (2) 65%
- (3) 75%
- (4) 100% and 90%
- (5) 90%

Key Action

2.1 Enhance capacity of human rights and gender equality CSOs

Key Activities

2.1.1 Provide grants to CSOs engaged in monitoring of human rights and gender mainstreaming

Annual Targets

Provide grants for CSO in human rights and in gender mainstreaming

Implementing partners:

UNDP

Source of Funds

UNDP

Annual Budget 2016

[Code 72600] Grants for 2 new best performers human rights CSOs, 65% of an estimated amount of 30,000 USD each

Budget (RwF)

3,093,670

Budget (USD)

39,300

Subtotal (Output 2)

24,482,195

31,500

Key Action

2.2 Promote human rights and gender mainstreaming in national priority areas within the context of EDPRS II

Key Activities

2.2.1 Extend grant support to CSOs involved in civic education

Annual Targets

Provide grants for CSOs in civic education

Implementing partners:

RGB

Source of Funds

UNDP

Annual Budget 2016

[Code 72600] Grant for 1 new CSO in civic education, 35% of an estimated amount of 30,000 USD

Budget (RwF)

8,164,065

Budget (USD)

10,500

Subtotal (Output 2)

15,161,835

39,500

Key Action

2.5 Provide grants to CSOs engaged in social protection

Key Activities

2.5.1 Provide grants to CSOs engaged in social protection

Annual Targets

Provide grants for CSOs in social protection

Implementing partners:

RGB

Source of Funds

UNDP

Annual Budget 2016

[Code 72600] Grants for 5 new CSOs in social protection, 95% of an estimated amount of 150,000 USD

Budget (RwF)

40,820,325

Budget (USD)

52,500

Subtotal (Output 2)

35,982,160

72,000

Subtotal (Output 2)

134,123,935

172,500

Output 3: Enhance effective citizen engagement and role of CSOs in socio-economic development

Output Indicators	Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Annual Budget 2016		Target (by 2018)
						Budget Description	Budget (Rwf)	
(1) Level of CSO participation (2) Level of CSO engagement in local governance (3) No of CSOs influencing public policy (4) CSO rural penetration rate (5) CSO influencing public policy (6) CSO holding state and private corporations accountable.	Key Action 3.1: Enhance capacity of CSOs engagement in decision making processes, monitoring service delivery and accountability	3.1.1 Provide grants to CSOs involved in citizen engagement on budgeting and development planning 3.1.2 Provide grants to CSOs involved in culture promotion youth/women development and self-employment in rural areas	Provide grants for CSOs in citizen engagement Provide grants for CSOs in culture promotion, youth development, and self-employment in rural areas	RGB RGB	UNDP UNDP	[Code 72600] Grants for 3 new CSOs in citizen engagement, 35% of an estimated amount of 90,000 USD Subtotal (S.1.1) 24,492,195 [Code 72600] Grants for 6 new CSOs in culture promotion, youth development and self-employment in rural areas, 35% of an estimated amount of 180,000 USD Subtotal (S.1.2) 48,984,390	24,492,195 48,984,390	(1) 75% (2) 85% (3) 75% (4) 50% (5) 75% (6) 50%
	Key Action 3.2: enhance role of RGB and policy dialogue intersector for civil society	3.1.4 Provide support to JADF structures at district level to enhance CSOs role 3.1.5 Enhance CSOs' role in local governance and development through supporting coordination interventions of JADF 3.2.1. Policy Dialogue between civil society and public institutions	JADF to organize the Accountability Days in 30 districts Enhance coordination and monitoring of CSO participation in all 30 districts of JADF structure Hold a policy dialogue 2016	RGB RGB RGB	UNDP UNDP	[Code 75700] Hold 2 coordination meetings (one per quarter) at central government level [Code 71600] Carryout field visits in the 30 Districts (Transport facilitation of JADF coordination staff) Subtotal (S.1.4) 1,500,000 [Code 75700] Organize 2 coordination meetings with all the 30 Districts and CSOs. Subtotal (S.1.5) 2,000,000	2,000,000 1,500,000 2,000,000	2,572 1,929 2,572
	Subtotal (Output 3)						3,887,650	5000
	Subtotal (Output 3)						5,442,710	7000
	Subtotal (Output 3)						9,330,360	22000
	Subtotal (Output 3)						88,306,945	113,574

Output Indicators	Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Annual Budget 2016		Target (by 2018)
						Budget Description	Budget (Rwf)	
(1) Level of vibrancy of media in policy formulation	Key Action 4.1: Institutional strengthening for media associations	4.1.1 Provide competitive small grants for media houses to produce content on governance	Provide grant for a media house	RGB	UNDP	[Code 72600] Grant for 3 new best performer media houses, 65% of an estimated amount of 30,000 USD Subtotal (S.1.1) 15,161,835	15,161,835	(1) 65% (2) 90%
	Subtotal (Output 4)						15,161,835	19,500
	Subtotal (Output 4)						45,161,835	19,500

Output Indicators	Annual Targets	Implementing partner	Source of Funds	Annual Budget 2016		Target (by 2018)
				Budget Description	Budget (Rwf)	
(1) % of activities (scheduled for the period) conducted on time (2) % of programme narrative and financial reports submitted by the due date						(1) 90% (2) 90%

Key Action	Key Activities	Targets	Implementing partner	Source of Funds	Budget Description	Budget (Rwf)	Budget (USD)			
Key Action 5.1: Assured the achievement of programme objectives with quality, on time and within budget	5.1.1 Provide reliable technical support to implementation of programme activities	(1) Recruit 3 programme staff (Project coordinator, M&E specialist, and capacity building specialist) at RGB;	RGB	UNDP	[Code 71400] RGB programme staff salary	14,444,350	18,577			
		5.1.2 Conduct quarterly reviews against Annual Work Plans and coordinate midterm and final programme evaluations and	Conduct 4 PSC meetings and field visits	RGB/ UNDP	UNDP	[Code 72400] Communication (airtime + internet)	760,000	977		
			5.1.3 Effectively communicate programme results in all appropriate media	Development of programme communication materials	RGB/ UNDP	UNDP	[Code 74500] Bank Charges	20,000	26	
				5.1.4 Capacity building of implementing partners (selected CSOs)	Conduct minimum of one in-depth capacity building training for selected CSO grantees	RGB/ UNDP	UNDP	Subtotal (5.1.1)	15,224,350	19,580
					Subtotal (5.1.2)			[Code 75700] Programme Steering Committee meetings	116,630	150
				[Code 71600] Field visits of programme staff	777,530	1,000				
				[Code 75700] Technical meetings	77,753	100				
				Subtotal (5.1.3)	974,913	1,250				
				[Code 74200] Designing, Production and Publication of Programme materials	2,000,000	2,572				
				Subtotal (5.1.4)	2,800,000	3,572				
Subtotal (Output 5)										
Output 6: Enhanced role of RGB as a capacity enabler for CSOs										
Output Indicators:										
(1) Time reduction in NGO registration										
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget Description	Budget (Rwf)	Budget (USD)			
Key Action 6.1: Strengthen the capacity of RGB	6.1.4 Administrative support	A fully operational project team in place	RGB	RGB	[Code 72500] Stationary and other office supplies					
			UNDP	UNDP	[Code 72800] 1 Printer (all in one)					
					[Code 72200] Office furniture					
					Subtotal (6.1.4)					
					[Code 73400] Fuel	777,530	1,000			
					[Code 73400] Maintenance	466,518	600			
					Subtotal (6.1.5)	1,244,048	1,600			
Subtotal (Output 6)										
						286,345,897	368,276			
Grand Total										
1 USD= 777.53 Rwf										

(UN Operational Rate of Exchange as of July 2016)



Approved by:

 Prof. Anastase SHYAKA
 Chief Executive Officer, Rwanda Governance Board



Approved by:
 Mr. Lamin Moimodou MAMNEH
 Resident Coordinator, UN Rwanda

QUARTERLY WORK PLAN OCTOBER - DECEMBER 2016

Project Code 00090403: Joint Programme on Strengthening Civil Society Organizations for Responsive and Accountable Governance in Rwanda

Outcome: Accountable and responsive governance system entrenched in Rwanda		Baseline		Target (by 2018)	
		(1) 73.37% (RGS 2012) * RGS: Rwanda Governance Score Card	(1) 80%		
		(2) 73.62% (RGS 2012)	(2) 80%		
		(3) 74.35% (RGS 2012)	(3) 80%		
Output 1: Enhanced Capacity of local CSOs to effectively and efficiently discharge their mandate					
Output Indicators:		Baseline		Target (by 2018)	
(1) Level of stakeholder perception on INGO sustainability	(1) 47% (CSDB) * CSDB: Civil Society Development Barometer	(1) 60%			
(2) Level of CSO organization	(2) 70.4% (CSDB)	(2) 76%			
(3) Level of stakeholder perception on ability of CSOs to respond to societal needs and interests	(3) 62.80% (CSDB)	(3) 70%			
		Annual Budget 2016			
Key Action	Key Activities	Implementing partner	Budget (Rwf)	Budget (USD)	
1.1.1. Enhance technical, financial, and management capacities of CSOs	1.1.1. Provide grants to consortia for assessment of capacity building plans and its development within CSOs	UNDP	1,161,640	1,417	
			1,161,640	1,417	
			1,161,640	1,417	
Subtotal (Output 1)					
Output 2: Realization of human rights, gender equality, social justice and UPR enhanced					
Output Indicators:		Baseline		Target (by 2018)	
(1) Level of respect for basic rights pertinent to CSO development	(1) 70.8% (CSDB 2012)	(1) 75%			
(2) Perceptions on ability of CSOs to hold state and private corporation accountable	(2) 48% (CSDB 2012)	(2) 65%			
(3) Level of access to legal justice	(3) 67.18 (RGS 2012)	(3) 75%			
(4) Level of adherence to international human rights reporting obligations and gender mainstreaming by the State	(4) 75% and 50% adherence to UN and AU reporting obligations	(4) 100% and 90%			
(5) CSOs actions to promote gender equality	(5) 70.9%	(5) 90%			
		Annual Budget 2016			
Key Action	Key Activities	Implementing partner	Budget (Rwf)	Budget (USD)	
2.1.1 Provide grants to CSOs engaged in monitoring of human rights and gender mainstreaming	2.1.1 Provide grants to CSOs engaged in monitoring of human rights and gender mainstreaming	UNDP	17,220,000	21,000	
			3,690,000	4,500	
			20,910,000	25,500	
2.1.2 Extend grant support to CSOs involved in civic education	2.1.2 Extend grant support to CSOs involved in civic education	RGB/WV	435,615	531	
			8,838,165	10,778	
			9,273,780	11,309	
Subtotal (Output 2)					
Output 3: Enhance effective citizen engagement and role of CSO in socio-economic development					
Output Indicators:		Baseline		Target (by 2018)	
(1) Level of CSO participation	(1) 62.5% (RGS 2012)	(1) 75%			
(2) Level of CSO engagement in local governance	(2) 77.5% (RGS 2012)	(2) 85%			
(3) No of CSOs influencing public policy	(3) -	(3) 75%			
(4) CSO rural penetration rate	(4) 27.6% (RGS 2012)	(4) 50%			

		(5) 61.1% (CSDB 2012)		(5) 75%	
		(6) 48% (CSDB 2012)		(6) 60%	
		Annual Budget 2016			
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget (USD)
Key Action 3.1: Enhance capacity of CSOs' engagement in decision-making processes, monitoring service and delivery and accountability	3.1.1 Provide grants to CSOs involved in citizen engagement on budgeting and development planning	Provide grants for 3 new CSOs in citizen engagement	RGB	RGB/WV	1,594
	3.1.2 Provide grants to CSOs involved in culture promotion, youth/women development and self-employment in rural areas	Provide grants for 6 new CSOs in culture promotion, youth development, and self-employment in rural areas	RGB	RGB/WV	1,594
	3.1.4 Provide support to JADF structures at district level to enhance CSOs' role	JADF to hold coordination meeting at central level, and organize the Accountability Days in Districts	RGB	UNDP	2,613,690
	3.1.5 Enhance CSOs' role in local governance and development through supporting coordination interventions of JADF	Enhance coordination and monitoring of CSO participation in all 30 districts of JADF structure	RGB	UNDP	3,187
Key Action 3.2: enhance role of RGB and policy dialogue interlocutor for civil society	3.2.1 Policy Dialogue between civil society and public institutions	Hold a policy dialogue 2016	RGB	UNDP	2,439
	3.2.2 Policy Dialogue between civil society and public institutions	Hold a policy dialogue 2016	RGB	UNDP	42,683
Subtotal (Output 3)					
Output 4: Enhance CSO including the media to play watchdog role and effectively monitor of service delivery at all levels					
		Baseline (1) 56% (RGS 2012)		Target (by 2018) (1) 65%	
		Annual Budget 2016		Budget (USD)	
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget (USD)
Key Action 4.1: Institutional strengthening for media associations	4.1.1 Provide competitive small grants for media houses to produce content on governance	Provide grant for a media house	RGB	UNDP	10,778
	4.1.2 Provide grants to media and think tanks in investigative work	Provide grants for CSOs in investigative work	RGB	UNDP	10,778
Subtotal (Output 4)					
Output 5: Programme management properly carried out					
		Baseline (1) - (2) -		Target (by 2018) (1) 90% (2) 90%	
		Annual Budget 2016		Budget (USD)	
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget (USD)
Key Action 5.1: Assured the achievement of programme objectives with quality, on time and within budget	5.1.1 Provide reliable technical support to implementation of programme activities	(1) Recruit 3 programme staff (Project coordinator, M&E specialist, and capacity building specialist) and Driver at RGB;	RGB	UNDP	22,082
	5.1.2 Provide reliable technical support to implementation of programme activities	(2) Provide reliable technical support to implementation of programme activities	RGB	UNDP	1,024
Subtotal (Output 5)					
Annual Budget 2016					
Budget (USD)					
20,000					
840,000					
20,000					
2,000,000					
35,000,000					
1,500,000					
38,500,000					
46,951					
1,829					
1,829					
5,000					
9,840,000					
13,940,000					
57,860,535					
70,562					

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Subtotal (5.1.1)					18,967,565	23,131
5.1.2	Conduct quarterly reviews against Annual Work Plans and coordinate midterm and final programme evaluations and prepare the relevant programme progress reports for consideration by the steering committee	UNDP	UNDP	Conduct Program meetings and field visits	41,000	50
					820,000	1,000
					1,640,000	2,000
					820,000	1,000
					1,640,000	2,000
					4,961,000	6,050
5.1.3	Effectively communicate programme results in all appropriate media	UNDP	UNDP	Development of programme communication materials	1,230,000	1,500
					1,230,000	1,500
					328,000	400
5.1.4	Capacity building of implementing partners (selected CSOs)	UNDP	UNDP	Conduct minimum of one in-depth capacity building training for selected CSO grantees	82,000	100
					500,000	610
					910,000	1,110
					26,068,565	31,791
Subtotal (Output 5)						
Output 6: Enhanced role of RGB as a capacity enabler for CSOs						
Output Indicators:						
(1) Time reduction in NGO registration						
Key Action	Key Activities	Annual Targets	Implementing partner	Source of Funds	Budget (Rwf)	Budget (USD)
Key Action 6.1: Strengthen the capacity of RGB	6.1.4 Administrative support	A fully operational project team in place	RGB	UNDP	10,250,000	12,500
					10,250,000	12,500
					820,000	1,000
					932,191	1,137
					1,681,826	2,051
					3,434,017	4,188
					13,684,017	16,688
Subtotal (Output 6)					148,812,942	181,479
Grand Total					1 USD=	820 Rwf

(UN Operational Rate of Exchange as of November 2016)



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