



## UN Development Programme

### Rwanda - Kigali

**Project:** 00075985  
**Project Title:** Democracy & Accountable Governance  
**Start Year:** 2013  
**End Year:** 2018  
**Implementing Partner:** National Execution

Budget (US\$) as of Last Revision on 18-November-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	1,084,189.49
MPTF(JPAA)	04000 TRAC (Lines 1.1.1 and 1.1.2)	28,500.00
DPAE	30000 Programme Cost Sharing	0.00
MPTF(JPAA)	30000 Programme Cost Sharing	1,289,685.39
MOFATKOR	55013 UNDP-South Korea MDG TF	3,285.75
<b>Total Budget (2016 and Beyond )</b>		<b>2,405,660.63</b>
<b>Total Utilization (2015 and Prior)</b>		<b>6,001,517.80</b>
<b>Project Total</b>		<b>8,407,178.43</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Parties:** RWA-National Execution  
UNDP

**Revision Type:** General Revision 15

**Project Description:**

The budget revision is prepared to allocate USD 7,000 of one fund to the project 00087596 in order to cover funding gap for remaining 2016 activities.

Agreed by: Theopista N. Kanzayire, Programme Coordinator, UNDP

Agreed by: Nadine Rugwe, Head of DGPCU, UNDP

Agreed by: Stephen Rodrigues, Country Director, UNDP

Agreed by:





## Annual Work Plan

Rwanda - Kigali

Project: 00075985

Project Title: Democracy & Accountable Governance

Year: 2016

Report Date: 6/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Media research	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companie	15,000.00
	Project management/Trac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
	Promoting dialogue & best p	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Training need assessment	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
<b>TOTAL</b>									<b>188,500.00</b>
00087594	Rwanda Governance Board	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	70,000.00
	Citizen report card/one fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	32,407.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,593.00
	Communication	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companie	4,000.00
	Develop Journal Award/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	18,518.52
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,481.48
	Establ struct Rda broadc/On	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	4,444.00
				RWA-National Execution	30000	MPTF(JPAA)	72600	Grants	55,556.00
	Establ struct Rda broadc/tra	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72600	Grants	40,000.00
	Home grown initil&gover/one	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	74200	Audio Visual&Print Prod Costs	12,870.37
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,029.63
	Home grown initiatives & gov	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,323.00
	Local Governance monitorin	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	14,035.00
	Media reform initiatives	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Policy dialogue program	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	40,000.00
	Rwanda governance scorec	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Indvid	10,000.00
	Rwanda Media Barometer	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	32,150.00
	SDG Consultations	6/9/2013	30/6/2018	RWA-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	3,285.75







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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	SPIU at RGB	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	43,492.00	
	Supp media Jounrl Assoc/O	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	4,444.00	
				RWA-National Execution	30000	MPTF(JPAA)	72600	Grants	55,556.00	
	Supp media Jounrl Assoc/T	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72600	Grants	40,000.00	
	Supp Program manag unit/C	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71400	Contractual Services - Individ	64,815.00	
				RWA-National Execution	30000	DPAE	71400	Contractual Services - Individ	0.00	
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	5,165.00	
<b>TOTAL</b>									<b>575,885.75</b>	
00087595	Forum for Political Parties	Mid-level leadership training	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	26,388.89
					RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,111.11
					RWA-National Execution	04000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
	Mid-level leadership training	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	20,000.00	
	Political Party's dialogues	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	489.49	
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,000.00	
	PP training for elections/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	25,423.73	
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	6,687.38	
				RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	26,388.89	
	Quarterly PP forum dial/One	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	10,169.49	
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,830.51	
	Women political parties w/or	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	25,925.93	
				RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	24,769.00	
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	4,055.07	
	Youth Political leadership ac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,000.00	
	Youth Political leadership one	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	3,204.00	
				RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	40,046.00	
<b>TOTAL</b>									<b>257,480.40</b>	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Capac strength init/one fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	5,092.59
	Capac strength init/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	71200	International Consultants	0.00
				RWA-National Execution	04000	UNDP	71200	International Consultants	20,000.00
	Communication/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companie	11,529.92
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	922.39
	HACT RMC/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	0.10
	M&E Specialist/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	40,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00
	Media Advisor/One fund	6/9/2013	30/6/2018	UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	0.00
				RWA-National Execution	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	17,079.77
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,366.33
	Media Advisor/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00
				RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	38,436.00
	Mid term evaluation/One fun	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	-0.22
	Monitoring/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	71600	Travel	0.00
				RWA-National Execution	04000	UNDP	71600	Travel	5,000.00
	PMU/One fund	6/9/2013	30/6/2018	UNDP	30000	MPTF(JPAA)	71600	Travel	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	3,796.62
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	303.48
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
	PMU/TRAC	6/9/2013	30/6/2018	UNDP	04000	UNDP	71600	Travel	0.00
				RWA-National Execution	04000	UNDP	71600	Travel	2,008.00
	Press freedom day/One fund	6/9/2013	30/6/2018	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Deser	Amount US\$	
	Press freedom day/One fund	6/9/2013	30/6/2018	RWA-National Execution	30000	MP/TF(JPAA)	75700	Training, Workshops and Confer	7,920.00
				RWA-National Execution	30000	MP/TF(JPAA)	75100	Facilities & Administration	634.00
	Program Specialist/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	74,556.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00
<b>TOTAL</b>									<b>229,052.39</b>
<b>GRAND TOTAL</b>									<b>1,736,427.63</b>



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00087591 Support to National Parliament	Legislative strengthening & d	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Senate Supervisory mandat	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
	Support to Oversight capacit	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	0.00
	<b>TOTAL</b>								<b>0.00</b>
00087592 National Electoral Commission	Bridge training	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Feasibility study ICT user/TR	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	<b>TOTAL</b>								<b>0.00</b>
00087593 Support to Media High Council	Media research	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	Training need assessment	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	<b>TOTAL</b>								<b>0.00</b>
00087594 Rwanda Governance Board	Citizen report card	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
	Mobile school of governance	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71600	Travel	0.00
	<b>TOTAL</b>								<b>0.00</b>
00087595 Forum for Political Parties	Political Party's dialogues	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	Youth Political leadership ac	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	<b>TOTAL</b>								<b>0.00</b>
00087596 Project Management	Capac strength init/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	PMU/One fund	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
		6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	36,574.07
	PMU/TRAC	6/9/2013	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	2,925.93
<b>TOTAL</b>				04000	UNDP	71300	Local Consultants	0.00	
<b>TOTAL</b>								<b>39,500.00</b>	
<b>GRAND TOTAL</b>									<b>39,500.00</b>





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087591 Support to National Parliament	Legislative strengthening & d Senate Supervisory mandat Support to Oversight capacit	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					04000	UNDP	72100	Contractual Services-Companies	0.00
					04000	UNDP	71600	Travel	0.00
					<b>TOTAL</b>				0.00
00087592 National Electoral Commission	Civic and voter education Feasibility study ICT use/TR	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					04000	UNDP	71300	Local Consultants	0.00
					<b>TOTAL</b>				0.00
					<b>TOTAL</b>				0.00
00087593 Support to Media High Council	Gender mainstreaming Training need assessment	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
					04000	UNDP	71200	International Consultants	0.00
					<b>TOTAL</b>				0.00
					<b>TOTAL</b>				0.00
00087594 Rwanda Governance Board	Home grown initiatives & go Local Governance monitorin	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
					04000	UNDP	72100	Contractual Services-Companies	0.00
					<b>TOTAL</b>				0.00
					<b>TOTAL</b>				0.00
00087595 Forum for Political Parties	Political Party's dialogues Youth Political leadership ad	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
					04000	UNDP	75700	Training, Workshops and Confer	0.00
					<b>TOTAL</b>				0.00
					<b>TOTAL</b>				0.00
00087596 Project Management	Capac strength init/TRAC PMU/TRAC	6/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					04000	UNDP	71300	Local Consultants	0.00
					<b>TOTAL</b>				0.00
					<b>TOTAL</b>				0.00
<b>GRAND TOTAL</b>					<b>0.00</b>				

