

## **Annual Work Plan**

## Rwanda - Kigali

**Project:** 00115035 **Report Date:** 3/16/2022

**Project Title:** Poverty Environment Action for SDGs (PEA)

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112808 Poverty Environment Action for	Capacity for programming, budg	10/29/2018		Rwanda Environment Management	04000	UNDP	71400 Contractual Services - Individ	11,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
	Increased invest. for ENR Sust	10/29/2018		UNDP	30079	EUCOMM	71300 Local Consultants	44,815.19
				UNDP	30000	UNDP_MA	75100 Facilities & Administration	6,604.49
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	26,920.00
				UNDP	30000	UNDP_MA	75700 Training, Workshops and Confer	7,815.00
				UNDP	30000	UNDP_MA	71300 Local Consultants	74,740.51
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,207.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	95,979.81
				UNDP	30000	EUCOMM	71300 Local Consultants	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,739.00
	PEA for Env Mgt at District	10/29/2018		UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,870.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	11,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	30,995.00
	Project Management	10/29/2018		Rwanda Environment Management	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	42,336.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	1,500.00



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00112808 Poverty Environment Action for	Project Management	10/29/2018	9/30/2021	Rwanda Environment Management	04000	UNDP	74500 Miscellaneous Expenses	18,036.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	23,600.00	
				Rwanda Environment Management	04000	UNDP	71400 Contractual Services - Individ	21,000.00	
				Rwanda Environment Management	04000	UNDP	72400 Communic & Audio Visual Equip	3,045.00	
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	8,263.52	
	Strengthened national planning	10/29/2018		UNDP	30079	EUCOMM	71400 Contractual Services - Individ	45,752.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	60,000.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,603.00	
				UNDP	30000	ADA	75700 Training, Workshops and Confer	0.00	
				UNDP	30000	ADA	75100 Facilities & Administration	0.00	
				UNDP	04000	UNDP	71400 Contractual Services - Individ	22,876.00	
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00	
TOTAL							-	631,747.52	
GRAND TOTAL 631,741									