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# Annual Work Plan

B0366 - Rwanda - Kigali

**Project:** 00116275

**Report Date:** 3/28/2024

**Project Title:** Strengthening Institutional Cap of ENR Sector MoE

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113504 ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources	Operationalize RBM&E System	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	33,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	40,262.00
	Training of RBM&E System	1/1/2019	1/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	9,000.00
TOTAL								82,262.00



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00113505 Green Growth and Climate Resilience Strategy implemented in selected sectors - Infrastructure, green city, transportation, energy, smart agriculture, and biodiversity.	Gap analysis	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	50,000.00
	Green Village	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	16,000.00
	Review of GGCRS	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	14,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	40,000.00
	Rwanda Investigation Bureau	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	25,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,000.00
<b>TOTAL</b>								<b>170,000.00</b>



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00113507 Activities and costs related to Project Management for the Ministry of Environment Single Project Implementing Unit (SPIU) and UNDP Programme Unit	Admin and SPIU	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	44,000.00
	UNDP Oversight and Assurance	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	11,395.00
TOTAL								60,395.00



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00117903 Rwanda Country Office Deepening efforts to Accelerate NDC Implementation Project	Strengthen coordination of NDC	1/1/2019	12/31/2024		30000	MPTF-Rwanda SDG Fund	71300 - Local Consultants	128,000.00
					28310	UNDP Funding Windows	71600 - Travel	1,500.00
					30000	GOVERNMENT OF GERMANY	71200 - International Consultants	206,969.00
					30000	MPTF-Rwanda SDG Fund	72400 - Communic & Audio Visual Equip	20,000.00
					28310	UNDP Funding Windows	74500 - Miscellaneous Expenses	51,515.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	200,000.00
					30000	MPTF-Rwanda SDG Fund	74100 - Professional Services	21,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	38,957.00
					30000	MPTF-Rwanda SDG Fund	75100 - Facilities & Administration	11,830.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	48,248.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117903 Rwanda Country Office Deepening efforts to Accelerate NDC Implementation Project	Strengthen coordination of NDC	1/1/2019	12/31/2024		30000	MPTF-Rwanda SDG Fund	71300 - Local Consultants	63,908.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	30,000.00
					30000	MPTF-Rwanda SDG Fund	75100 - Facilities & Administration	6,639.00
					30000	MPTF-Rwanda SDG Fund	71400 - Contractual Services - Individ	25,000.00
TOTAL								853,566.00
GRAND TOTAL								1,166,223.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113504 ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources	Operationalize RBM&E System	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
	Training of RBM&E System	1/1/2019	1/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
TOTAL								10,000.00



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00113505 Green Growth and Climate Resilience Strategy implemented in selected sectors - Infrastructure, green city, transportation, energy, smart agriculture, and biodiversity.	Env & CC Innovation Center	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
	Green Village	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	336,900.00
	Review of GGCRS	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	Rwanda Investigation Bureau	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
TOTAL								366,900.00



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00113507 Activities and costs related to Project Management for the Ministry of Environment Single Project Implementing Unit (SPIU) and UNDP Programme Unit	Admin and SPIU	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	23,000.00
	UNDP Oversight and Assurance	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	20,000.00
TOTAL								73,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117903 Rwanda Country Office Deepening efforts to Accelerate NDC Implementation Project	Strengthen coordination of NDC	1/1/2019	12/31/2024		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	1,752.00
TOTAL								1,752.00
GRAND TOTAL								451,652.00