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# Annual Work Plan

B0366 - Rwanda - Kigali

**Project:** 00117198

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

**Project Title:** Strengthening CSOs

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Capac dev private sector DI	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	2,800.00				
					30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	35,000.00				
	Capacity Building Trainings	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	39,000.00				
					30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	20,935.00				
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	4,795.00				
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,400.00				
					Capacity development for CSOs on civic engagement (FW)	1/1/2023	5/31/2024		28610	UNDP Funding Windows	71600 - Travel	3,869.00
									28610	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	5,857.00
	28610	UNDP Funding Windows	71300 - Local Consultants	11,415.00								



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Capacity development for CSOs on civic engagement (FW)	1/1/2023	5/31/2024		28610	UNDP Funding Windows	75100 - Facilities & Administration	1,740.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	3,719.00
	Disability Inclusion (TRACI)	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	800.00
	DPC-Disability Platef (Belgium)	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	468.00
					30000	GOVERNMENT OF BELGIUM	61100 - Salary Costs - NO Staff	5,848.00
	Grants CSO Human Rights&Gender	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	5,237.00
					30000	GOVERNMENT OF BELGIUM	72600 - Grants	65,463.00
	Internship progr for PWD (Bel)	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	2,000.00
					30000	GOVERNMENT OF BELGIUM	63400 - Learning Costs	25,000.00



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Micro Capital Grants to CSOs	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	72600 - Grants	132,140.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	10,574.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	304,300.00
	Monitoring and communication	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,000.00
	RGB Project Mgt & Oversight	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	50,000.00
	Rights of PWDII_EnablingEnviro	1/1/2019	12/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	2,500.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	5,040.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	60,000.00



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Rights of PWDII_EnablingEnviro	1/1/2019	12/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	4,494.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	5,000.00
	Socio-Economic empowerm PWDs	1/1/2019	12/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71300 - Local Consultants	15,000.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	2,584.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	16,416.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	3,000.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72300 - Materials & Goods	2,500.00
	Training workshops on evidence-based advocacy	1/1/2023	5/31/2024		28610	UNDP Funding Windows	71300 - Local Consultants	5,155.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	714.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	2,180.00



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Training workshops on evidence-based advocacy	1/1/2023	5/31/2024		28610	UNDP Funding Windows	71600 - Travel	2,865.00
	Training youth, women and PWDs on inclusive engagement and citizen participation (PW)	1/1/2023	5/31/2024		28610	UNDP Funding Windows	71600 - Travel	4,160.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	938.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	6,240.00
					28610	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	3,000.00
	TVET trainings&skill for PWD	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	2,000.00
					30000	GOVERNMENT OF BELGIUM	63400 - Learning Costs	25,000.00
	UNCRPD FUND	1/1/2019	12/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71300 - Local Consultants	30,000.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	9,500.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	5,500.00



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	UNCRPD FUND	1/1/2019	12/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	33,990.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	5,082.00
	UNCRPD FUND (DPC)	1/1/2019	12/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71500 - UN Volunteers	8,000.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	61100 - Salary Costs - NO Staff	8,678.00
	UNDP Monitoring and comms	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
<b>TOTAL</b>								1,019,896.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114079 An enabling environment is created for CSOs to effectively deliver on their mandates. Extent to which the regulatory framework governing CSOs is enabling; One stop platform for resource mobilization and interaction established; Extent of citizen participation in CSOs, Number of studies related to CSO effectiveness conducted and Number of policy dialogues conducted	Community-based advocacy initiatives (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	72800 - Information Technology Equipmt	5,000.00
					28610	UNDP Funding Windows	71600 - Travel	800.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	550.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	1,400.00
	Monitoring and Communication	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,700.00
	Policy Dialogues for CSOs	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	500.00
	RCSP Communication and knowledge Management (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	75100 - Facilities & Administration	438.00
					28610	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	6,250.00
	RCSP Monitoring and Learning (FW)	1/1/2019	5/31/2024		28610	UNDP Funding Windows	75100 - Facilities & Administration	715.00



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					28610	UNDP Funding Windows	71600 - Travel	4,502.00
	RCSP Project management and oversight	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	3,370.00
	RCSP Project Management and Oversight (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	71400 - Contractual Services - Individ	15,610.00
					28610	UNDP Funding Windows	74500 - Miscellaneous Expenses	126.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	1,242.00
	Resource Mobilization Portal	1/1/2019	12/31/2023		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	1,200.00
	RGB Project Mgt & Oversight	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	4,900.00





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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	2,950.00
	UNDP Monitoring and comms	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	4,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	3,000.00



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					30000	GOVERNMENT OF BELGIUM	74200 - Audio Visual&Print Prod Costs	5,000.00
	UNDP Project Management and Oversight (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	75100 - Facilities & Administration	918.00
					28610	UNDP Funding Windows	71400 - Contractual Services - Individ	13,114.00
	UNDP Project Mgt & Oversight	1/1/2019	12/31/2023		30000	GOVERNMENT OF BELGIUM	61100 - Salary Costs - NO Staff	16,500.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	1,320.00
TOTAL								121,265.00
GRAND TOTAL								1,141,161.00



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Capac dev private sector DI	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	30,000.00	
	Capacity Building Trainings	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	25,000.00	
	Capacity development for CSOs on civic engagement (FW)		1/1/2023	5/31/2024		28610	UNDP Funding Windows	71300 - Local Consultants	5,140.00
						28610	UNDP Funding Windows	75100 - Facilities & Administration	360.00
	Dis Monit and Comms (Trac)	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00	
	Disability Inclusion (TRACI)		1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	45,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00



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	Monitoring and communication	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00	
	RGB Project Mgt & Oversight	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	22,000.00	
	Socio-Economic empowerm PWDs	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	50,000.00	
	Training workshops on evidence-based advocacy		1/1/2023	5/31/2024		28610	UNDP Funding Windows	71300 - Local Consultants	3,200.00
						28610	UNDP Funding Windows	75100 - Facilities & Administration	336.00
						28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	1,600.00



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00114071 CSOs have required capacities to increase public participation and engagement including in development and democratic processes. this includes Number of CSO projects in 10 thematic areas supported, Number of targeted capacity building trainings for CSOs organized and Effectiveness of CSOs in influencing public policy	Training youth, women and PWDs on inclusive engagement and citizen participation (PW)	1/1/2023	5/31/2024		28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	4,000.00
					28610	UNDP Funding Windows	71600 - Travel	4,000.00
					28610	UNDP Funding Windows	72300 - Materials & Goods	3,600.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	812.00
TOTAL								255,048.00



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					28610	UNDP Funding Windows	75100 - Facilities & Administration	5,050.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	8,000.00
					28610	UNDP Funding Windows	72800 - Information Technology Equipmt	41,638.00
					28610	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	18,640.00
	Consultative Forums with Parliament (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	71600 - Travel	3,000.00
					28610	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	1,200.00
					28610	UNDP Funding Windows	71300 - Local Consultants	4,802.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	1,050.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	6,000.00



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00114079 An enabling environment is created for CSOs to effectively deliver on their mandates. Extent to which the regulatory framework governing CSOs is enabling; One stop platform for resource mobilization and interaction established; Extent of citizen participation in CSOs, Number of studies related to CSO effectiveness conducted and Number of policy dialogues conducted	Dissemination of Rwanda Civil Society Barometer	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,000.00
	Joint INGO and CSO Exhibition for knowledge sharing and networking	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	12,000.00
	National wide mapping and categorization of CSOs	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	50,000.00
	Policy Dialogues (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	71300 - Local Consultants	4,400.00
					28610	UNDP Funding Windows	71600 - Travel	1,200.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	1,400.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	14,400.00



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					28610	UNDP Funding Windows	75100 - Facilities & Administration	640.00
	RCSP Monitoring and Learning (FW)	1/1/2019	5/31/2024		28610	UNDP Funding Windows	71600 - Travel	15,428.00
					28610	UNDP Funding Windows	75100 - Facilities & Administration	965.00
					28610	UNDP Funding Windows	75700 - Training, Workshops and Confer	3,360.00
	RCSP Project Management and Oversight (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	75100 - Facilities & Administration	1,234.00
					28610	UNDP Funding Windows	71400 - Contractual Services - Individ	19,500.00
					28610	UNDP Funding Windows	74500 - Miscellaneous Expenses	124.00
	UNDP Monitoring and comms	1/1/2019	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
	UNDP Project Management and Oversight (FW)	6/1/2023	5/31/2024		28610	UNDP Funding Windows	75100 - Facilities & Administration	1,507.00
				28610	UNDP Funding Windows	71400 - Contractual Services - Individ	21,526.00	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						273,726.00			
GRAND TOTAL						528,774.00			