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Annual Work Plan

B0366 - Rwanda - Kigali

Project: 00117199

Report Date: 3/28/2024

Project Title: Accountability and Engagement

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114072 To enable to perform core functions for improved Accountability, Participation and Representation.	Corporate communication	1/1/2018	12/31/2024		30000	GOVERNMENT OF BELGIUM	71600 - Travel	11,154.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	2,412.00
	CRC production & advocacy	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	35,000.00
	DPC (Belgium)	1/1/2018	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	1,338.00
					30000	GOVERNMENT OF BELGIUM	74500 - Miscellaneous Expenses	11,359.00
	DPC TRAC	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	15,000.00
	MINALOC local gvt capacity	1/1/2018	12/31/2024		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	32,893.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	22,000.00



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00114072 To enable to perform core functions for improved Accountability, Participation and Representation.	MINALOC local gvt capacity	1/1/2018	12/31/2024		30000	GOVERNMENT OF BELGIUM	75700 - Training, Workshops and Confer	421,469.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	62,570.00
	Research and Innovation RGS	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	23,817.00
	Rethinking Governance Consultancy	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	51,552.00
	RGB project mgt coordination	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	63,814.00
	Women political participation	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	28,675.00
TOTAL								783,053.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	DPC	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	2,607.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	800.00
	Media capacity dev (MHC)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71800 - Contractual Services-Imp Partn	30,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Media capacity dev (RGB)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	28,761.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,300.00
	Media code of ethics&operation	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	45,953.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	22,334.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Media code of ethics&operation	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	1,061.00
	Media-Gender Mainstream (ARFEM)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,320.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	19,000.00
	Supp Media code/ethics (Belg)	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	33,153.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	1,852.00
	Support to media outlets	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	74,412.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	4,993.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Support to media outlets	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	62,363.00
	UNDP Project Mgt& coordination	1/1/2019	12/31/2024		30000	GOVERNMENT OF BELGIUM	71600 - Travel	3,853.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	308.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,643.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	19,278.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,751.00
TOTAL							373,142.00	
GRAND TOTAL							1,156,195.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114072 To enable to perform core functions for improved Accountability, Participation and Representation.	CRC production & advocacy	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	60,000.00
	MINALOC local gvt capacity	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	26,779.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	53,221.00
	Research and Innovation RGS	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
	Research and Innovation RMB	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	30,000.00
	RGB project mgt coordination	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	38,060.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114072 To enable to perform core functions for improved Accountability, Participation and Representation.	Women political participation	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
TOTAL								248,060.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Corporate communication	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	20,000.00
	DPC	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,880.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	36,000.00
	Media capacity dev (MHC)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	35,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,800.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Media capacity dev (RGB)	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	30,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	30,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00
	Media code of ethics&operation	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,944.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	64,296.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Media code of ethics&operation	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	25,000.00	
	Media related consultancies	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	22,500.00	
	Media-Gender Mainstream (ARFEM)		1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,800.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
						30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	45,000.00
	Support media reforms and dissemination of the new media policy / Law	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	1,940.00	



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Support media reforms and dissemination of the new media policy / Law	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	11,000.00
	Support to media outlets	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	65,963.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,277.00
	UNDP Project Mgt& coordination	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	5,000.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	UNDP Project Mgt& coordination	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	400.00
TOTAL								452,200.00
GRAND TOTAL								700,260.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	DPC	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	14,667.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,173.00
	Media capacity dev (MHC)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	800.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	10,000.00
	Media capacity dev (RGB)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	10,000.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Media capacity dev (RGB)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	800.00
	Media code of ethics&operation	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	4,456.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	64,643.00
	Media-Gender Mainstream (ARFEM)	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	800.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75700 - Training, Workshops and Confer	10,000.00



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00114076 Media institutions have reinforced technical capacity to increase access to quality information and promote citizen active participation in public processes.	Support to media outlets	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	44,037.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,523.00
	UNDP Project Mgt& coordination	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71600 - Travel	5,667.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	453.00
TOTAL								171,019.00
GRAND TOTAL								171,019.00