



Annual Work Plan

Rwanda - Kigali

Project: 00076188

Report Date: 2/3/2018

Project Title: Promoting Access to Justice, Human Rights and Peace Cons

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087705 Support to the Ministry of Jus	Alternative justice mechanis	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	61,323.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	9,787.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	2,447.00
	Capacity of CSOs on HR rep	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Corporate Communication	1/1/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,500.00
	Establish automated case m	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,468.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	2,202.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	16,095.00
	Improve qual&Timely judgme	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	54,451.00
	Improved Coordinat ^o of justic	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	24,466.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,447.00
	Improved srvc delivery in J	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,409.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,552.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	917.00
				RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	Project Management & Adm	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,028.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	8,583.00
				RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	37.00
				RWA-National Execution	04000	UNDP	71600	Travel	612.00
	Provide Legal Aid to vulnera	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
Reporting on HR commitme	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	917.00	
			RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	15,842.00	
			RWA-National Execution	04000	UNDP	71200	International Consultants	0.00	
			RWA-National Execution	04000	UNDP	71300	Local Consultants	917.00	
TOTAL								228,000.00	
00087706 Support to National Human Righ	Corporate Communication	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	550.00
	Institutional Capacity Buildin	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00



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	Monitoring implementation H	1/10/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	15.00
				RWA-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	186.00
	Project Mgt & Administration	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	3,900.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,047.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	3,000.00
	Strengthen capacity of NHR	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,032.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,917.00
	STUDIES & SURVEY ON HU	1/1/2015	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	4,414.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,920.00
				RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,745.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	7,475.00
	TOTAL								44,201.00
	00087707 Support to National Unity and	Corporate Communication	18/9/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip
Facilitate community dialogu		1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	60,027.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	20,485.54
				RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	21,950.00
Generate knowledge produc		1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	6,382.00
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	9,800.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	20,027.00
				RWA-National Execution	04000	UNDP	72500	Supplies	6,900.00
				RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,357.00
Project Mgt & Administration		1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	3,000.00
				RWA-National Execution	04000	UNDP	72500	Supplies	0.00
				RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	100.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Strengthen capacities of rec	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	18,500.00	
TOTAL									171,578.54	
00087708	Support to Rwanda National Pol	Project Management and Ad	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,028.00
					RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	22,225.00
					RWA-National Execution	04000	UNDP	71300	Local Consultants	3,000.00
					RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	1,536.00
					RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	88.00
					RWA-National Execution	04000	UNDP	71600	Travel	2,202.00
	Set up community ser refug	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00	
	Supp. capacity of community	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	72500	Supplies	1,319.00	
					RWA-National Execution	04000	UNDP	71600	Travel	48,297.00
					RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
					RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	99,949.00
					RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
	Train female police officers	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,628.00	
					RWA-National Execution	04000	UNDP	71600	Travel	37,941.00
					RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	9,420.00
					RWA-National Execution	04000	UNDP	72500	Supplies	367.00
TOTAL									260,000.00	
00087709	Project Management and oversig	Advocacy Justice Sector	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,300.00
		Capacity building of IP & UN	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	8,000.00
		Project management & Over	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					RWA-National Execution	04000	UNDP	71300	Local Consultants	15,000.00
					RWA-National Execution	04000	UNDP	71600	Travel	5,000.00
					RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	11,790.00
					RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	29,000.00



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	Support to Corporate Comm	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	700.00	
TOTAL									71,790.00	
00090541	Advancing Gender Equality in	Corporate communication	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
		Institutional Capacity of NGM	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	38,900.00
					RWA-National Execution	04000	UNDP	71600	Travel	5,000.00
					RWA-National Execution	30084	UNDP	72600	Grants	43,134.00
					RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	15,000.00
					RWA-National Execution	04000	UNDP	71300	Local Consultants	26,798.49
					RWA-National Execution	30084	UNDP	75100	Facilities & Administration	17.00
					RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	9,000.00
TOTAL									138,849.49	
00094887	Support Rwanda Peace Academy	Capacity for research and pl	1/5/2015	31/7/2016	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
					RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					RWA-National Execution	26960	JPN	71400	Contractual Services - Individ	0.00
					RWA-National Execution	26960	JPN	75100	Facilities & Administration	0.00
		Conduct capacity building	1/5/2015	31/7/2016	RWA-National Execution	26960	JPN	72100	Contractual Services-Companies	10,000.00
					RWA-National Execution	26960	JPN	75100	Facilities & Administration	4,862.00
					RWA-National Execution	26960	JPN	75700	Training, Workshops and Confer	31,267.00
					RWA-National Execution	26960	JPN	72400	Communic & Audio Visual Equip	5,043.00
		Develop Strategic Plan	1/5/2015	31/7/2016	RWA-National Execution	26960	JPN	71400	Contractual Services - Individ	18,519.00
					RWA-National Execution	26960	JPN	75100	Facilities & Administration	1,481.00
		Monitoring, audit, evaluation	1/5/2015	31/7/2016	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	307.38
					RWA-National Execution	26960	JPN	75700	Training, Workshops and Confer	9,259.00
					RWA-National Execution	26960	JPN	75100	Facilities & Administration	741.00
TOTAL									81,479.38	
GRAND TOTAL									995,898.41	



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00087705 Support to the Ministry of Jus	Corporate Communication	1/1/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				Ministry of Justice	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
	Establish automated case m	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				Ministry of Justice	04000	UNDP	75700	Training, Workshops and Confer	69,258.00
	Improved Coordinat ^o of justic	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Improved srvc delivery in Ju	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	Project Management & Adm	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	74100	Professional Services	0.00
				Ministry of Justice	04000	UNDP	74100	Professional Services	3,535.00
				RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
	Provide Legal Aid to vulnera	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Reporting on HR commitmer	1/10/2013	30/6/2018	Ministry of Justice	04000	UNDP	75700	Training, Workshops and Confer	21,078.00
				RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				Ministry of Justice	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,129.00
RWA-National Execution				04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00	
TOTAL								100,000.00	
00087706 Support to National Human Righ	Corporate Communication	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	300.00
	Institutional Capacity Buildin	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				Human Rights Commission	04000	UNDP	75700	Training, Workshops and Confer	10,129.00
				Human Rights Commission	04000	UNDP	71300	Local Consultants	9,836.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Monitoring implementation H	1/10/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				Human Rights Commission	04000	UNDP	75700	Training, Workshops and Confer	7,443.00
	Project Mgt & Administration	1/1/2014	30/6/2018	Human Rights Commission	04000	UNDP	74100	Professional Services	2,292.00
RWA-National Execution				04000	UNDP	74100	Professional Services	0.00	
RWA-National Execution				04000	UNDP	74500	Miscellaneous Expenses	0.00	
TOTAL								30,000.00	



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00087707 Support to National Unity and	Corporate Communication	18/9/2013	31/12/2018	RWA-National Unity & Rec.Commi	04000	UNDP	72400	Communic & Audio Visual Equip	800.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
	Generate knowledge produc	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				RWA-National Unity & Rec.Commi	04000	UNDP	74200	Audio Visual&Print Prod Costs	19,009.00
				RWA-National Execution	04000	UNDP	72500	Supplies	0.00
	Project Mgt & Administration	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	74100	Professional Services	0.00
				RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				RWA-National Unity & Rec.Commi	04000	UNDP	74100	Professional Services	2,025.00
				RWA-National Unity & Rec.Commi	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
	Strengthen capacities of rec	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-National Unity & Rec.Commi	04000	UNDP	75700	Training, Workshops and Confer	57,166.00
	TOTAL								
00087708 Support to Rwanda National Pol	Corporate communication	1/7/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				RWA-Rwanda National Police	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
	Project Management and Ad	18/9/2013	30/6/2018	RWA-Rwanda National Police	04000	UNDP	74100	Professional Services	2,000.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				RWA-Rwanda National Police	04000	UNDP	72400	Communic & Audio Visual Equip	12,178.00
				RWA-National Execution	04000	UNDP	74100	Professional Services	0.00
	Set up community ser refug	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Supp. capacity of community	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-Rwanda National Police	04000	UNDP	75700	Training, Workshops and Confer	50,693.00
	Train female police officers	18/9/2013	30/6/2018	RWA-Rwanda National Police	04000	UNDP	75700	Training, Workshops and Confer	34,129.00
RWA-National Execution				04000	UNDP	75700	Training, Workshops and Confer	0.00	
TOTAL									100,000.00
00087709 Project Management and oversig	Advocacy Justice Sector	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	19,500.00



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	Project management & Over	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	56,500.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	13,500.00
	Support to Corporate Comm	1/11/2013	30/6/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	500.00
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
	Support to Imbuto Foundatio	18/9/2013	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	50,000.00
	Support to MINIJUST	18/9/2013	31/12/2018	UNDP	04000	UNDP	74100	Professional Services	150,000.00
	Support to New Faces New	18/9/2013	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	40,634.00
	Support to NGM	18/9/2013	31/12/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	80,000.00
Support to NURC	18/9/2013	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	70,000.00	
Support to RNP	18/9/2013	31/12/2018	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	80,000.00	
TOTAL								560,634.00	
00090541 Advancing Gender Equality in	Corporate communication	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,600.00
	Institutional Capacity of NGM	1/1/2014	30/6/2018	RWA-National Execution	30084	UNDP	75700	Training, Workshops and Confer	3,709.00
	Support to Gender Seal	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				RWA-National Execution	04000	UNDP	71600	Travel	20,000.00
				RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	19,000.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	20,000.00
	Support to NFNV	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	40,000.00
TOTAL								163,709.00	
00094887 Support Rwanda Peace Academy	Conduct capacity building	1/5/2015	31/7/2016	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
TOTAL								0.00	
GRAND TOTAL								1,034,343.00	