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# Annual Work Plan

Rwanda - Kigali

**Project:** 00112369

**Report Date:** 12/20/2019

**Project Title:** Strengthening Rule of Law:Justice,Gender, peace&security

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110923 Support to Ministry of Justice	Awareness creation on IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	2,000.00
	Capacity building for IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	Mechanisms on IECMS costs	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
	Monitoring & reporting on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	5,500.00
	Progr. monitoring & administra	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	5,000.00
TOTAL								55,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112417 Support Rwanda National Police	Capapcity building for CPC's	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	9,800.00
	Gender mainstreaming in police	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Monitoring&evaluation of crime	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	2,000.00
	Provide administrative support	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	5,200.00
	Resource mobilistn strat. KICD	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	20,000.00
	Sensitization on crime prevent	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
TOTAL								45,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112418 Support Unity & Reconciliation	Policy dialogue on U&R	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	14,688.00
	Project monitoring & Administr	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	50,000.00
	Social healing & Reconciliatio	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	45,050.00
TOTAL								109,738.00



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00112419 Support to Prisons Fellowship	Project management & adminstr	10/1/2018	12/31/2019	RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	1,000.00
				RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	0.00
	Social Healing initiatives	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	9,470.00
	U&R initiatives for youth	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	0.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	8,000.00
TOTAL								18,470.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112420 Support Rwanda Bar Association	Awareness raising on legal aid	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	0.00	
				RWA_RWANDA Bar Association	04000	UNDP	71600 Travel	0.00	
	Cap. building of women lawyers	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00	
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	0.00	
	Legal aid to GBV victims & PWD	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	0.00	
				RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	0.00	
	Monitoring legal aid activitie	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	0.00	
				RWA_RWANDA Bar Association	04000	UNDP	71600 Travel	0.00	
	Provide legal aid to inmates	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00	
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	0.00	
	Training Focal points in priso	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00	
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	0.00	
	TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112560 Project Management & Oversight	Capacity building of partners	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	12,200.00
	Direct Project Costing & ISS	10/1/2018	12/31/2023	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
	Program monitoring and reviews	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	11,026.00
	Support external&internal Comm	10/1/2018	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,963.00
TOTAL								31,189.00
GRAND TOTAL								259,897.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110923 Support to Ministry of Justice	Awareness creation on IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	Capacity building for IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
	Mechanisms on IECMS costs	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Monitoring & reporting on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	Progr. monitoring & administra	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	10,000.00
	Sensitization & advocacy on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	Train RCS staff on humanrights	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	15,000.00
TOTAL								185,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112417 Support Rwanda National Police	Capacity building for CPC's	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Crime reporting system	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	10,000.00
	Gender mainstreaming in police	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Monitoring&evaluation of crime	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	8,000.00
	Policy dialogu emerging crimes	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Provide administrative support	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	23,500.00
	Resource mobilistn strat. KICD	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	20,000.00
	Sensitization on crime prevent	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
TOTAL								161,500.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112418 Support Unity & Reconciliation	Policy dialogue on U&R	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Produce Reconciliatn Barometer	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71300 Local Consultants	50,000.00
	Project monitoring & Administr	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	5,000.00
TOTAL								75,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112419 Support to Prisons Fellowship	Project management & adminstr	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	4,000.00
	Social Healing initiatives	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
	U&R initiatives for youth	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
TOTAL								69,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112420 Support Rwanda Bar Association	Awareness raising on legal aid	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Cap. building of women lawyers	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Capacity needs assessment	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	20,000.00
	Legal aid to GBV victims & PWD	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	50,000.00
	Monitoring legal aid activitie	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	8,000.00
	Provide legal aid to inmates	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	35,000.00
	Training Focal points in priso	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
TOTAL								160,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112560 Project Management & Oversight	Audits and evaluations	10/1/2018	12/31/2023	UNDP	04000	UNDP	74100 Professional Services	15,000.00
	Capacity building of partners	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	Direct Project Costing & ISS	10/1/2018	12/31/2023	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	40,000.00
	Program monitoring and reviews	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
	Support external&internal Comm	10/1/2018	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
TOTAL								100,000.00
GRAND TOTAL								750,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110923 Support to Ministry of Justice	Awareness creation on IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Capacity building for IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
	Mechanisms on IECMS costs	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
	Monitoring & reporting on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
	Progr. monitoring & administra	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	10,000.00
	Sensitization & advocacy on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Train RCS staff on humanrights	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								175,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112417 Support Rwanda National Police	Capapcity building for CPC's	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Crime reporting system	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	10,000.00
	Gender mainstreaming in police	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Monitoring&evaluation of crime	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	5,000.00
	Provide administrative support	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	23,500.00
	Resource mobilistn strat. KICD	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	15,000.00
	Sensitization on crime prevent	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
TOTAL								148,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112418 Support Unity & Reconciliation	Policy dialogue on U&R	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	Produce Reconciliatn Barometer	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71300 Local Consultants	100,000.00
	Project monitoring & Administr	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	4,000.00
TOTAL								134,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112419 Support to Prisons Fellowship	Social Healing initiatives	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	U&R initiatives for youth	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
TOTAL								60,000.00





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00112420 Support Rwanda Bar Association	Awareness raising on legal aid	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Cap. building of women lawyers	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Legal aid to GBV victims & PWD	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	45,000.00
	Monitoring legal aid activitie	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	8,000.00
	Provide legal aid to inmates	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	35,000.00
	Training Focal points in priso	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
TOTAL								135,000.00



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00112560 Project Management & Oversight	Audits and evaluations	10/1/2018	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	43,000.00
	Direct Project Costing & ISS	10/1/2018	12/31/2023	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	40,000.00
	Program monitoring and reviews	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
	Support external&internal Comm	10/1/2018	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
TOTAL								113,000.00
GRAND TOTAL								765,500.00



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00110923 Support to Ministry of Justice	Awareness creation on IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Capacity building for IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
	Progr. monitoring & administra	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	9,740.00
	Sensitization &advocacy on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	Train RCS staff on humanrights	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
TOTAL								144,740.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112417 Support Rwanda National Police	Capapcity building for CPC's	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Crime reporting system	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	10,000.00
	Gender mainstreaming in police	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Monitoring&evaluation of crime	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	5,000.00
	Provide administrative support	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	23,500.00
	Resource mobilistn strat. KICD	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Sensitization on crime prevent	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
TOTAL								143,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112418 Support Unity & Reconciliation	Dissemination of RRB	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Policy dialogue on U&R	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								35,000.00



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# Annual Work Plan

Rwanda - Kigali

**Project:** 00112369

**Report Date:** 12/20/2019

**Project Title:** Strengthening Rule of Law:Justice,Gender, peace&security

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112420 Support Rwanda Bar Association	Awareness raising on legal aid	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Cap. building of women lawyers	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Capacity needs assessment	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	20,000.00
	Legal aid to GBV victims & PWD	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	40,000.00
	Monitoring legal aid activitie	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	8,000.00
	Provide legal aid to inmates	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	35,000.00
	Training Focal points in priso	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
TOTAL								140,000.00



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Rwanda - Kigali

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112560 Project Management & Oversight	Audits and evaluations	10/1/2018	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
	Capacity building of partners	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	Direct Project Costing & ISS	10/1/2018	12/31/2023	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	40,000.00
	Program monitoring and reviews	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
	Support external&internal Comm	10/1/2018	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
TOTAL								105,000.00
GRAND TOTAL								568,240.00



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110923 Support to Ministry of Justice	Sensitization &advocacy on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
TOTAL								2,000.00





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## Rwanda - Kigali

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**Report Date:** 12/20/2019

**Project Title:** Strengthening Rule of Law:Justice,Gender, peace&security

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112417 Support Rwanda National Police	Capapcity building for CPC's	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Crime reporting system	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	10,000.00
	Gender mainstreaming in police	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Operational framework the KICD	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Policy dialogu emerging crimes	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Provide administrative support	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	23,500.00
	Sensitization on crime prevent	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
TOTAL								138,500.00



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112418 Support Unity & Reconciliation	Dissemination of RRB	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Policy dialogue on U&R	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Produce Reconciliatn Barometer	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	Project monitoring & Administr	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	4,000.00
TOTAL								69,000.00



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112419 Support to Prisons Fellowship	Social Healing initiatives	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	U&R initiatives for youth	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	25,000.00
				RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	25,000.00
TOTAL								90,000.00



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112420 Support Rwanda Bar Association	Awareness raising on legal aid	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Cap. building of women lawyers	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Legal aid to GBV victims & PWD	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	35,000.00
	Monitoring legal aid activitie	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	8,000.00
	Provide legal aid to inmates	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	30,000.00
	Training Focal points in priso	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
TOTAL								110,000.00



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112560 Project Management & Oversight	Audits and evaluations	10/1/2018	12/31/2023	UNDP	04000	UNDP	74100 Professional Services	12,000.00
	Capacity building of partners	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Direct Project Costing & ISS	10/1/2018	12/31/2023	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	30,000.00
	Program monitoring and reviews	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
	Support external&internal Comm	10/1/2018	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	12,000.00
TOTAL								82,000.00
GRAND TOTAL								491,500.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110923 Support to Ministry of Justice	Awareness creation on IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Capacity building for IECMS	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	Monitoring & reporting on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Progr. monitoring & administra	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	71600 Travel	8,000.00
	Sensitization &advocacy on UPR	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
	Train RCS staff on humanrights	10/1/2018	12/31/2019	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								95,000.00



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## Rwanda - Kigali

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112417 Support Rwanda National Police	Capapcity building for CPC's	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	Gender mainstreaming in police	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Monitoring&evaluation of crime	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71600 Travel	3,000.00
	Provide administrative support	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	3,000.00
	Resource mobilistn strat. KICD	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Sensitization on crime prevent	10/1/2018	12/31/2019	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
TOTAL								61,000.00



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# Annual Work Plan

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112418 Support Unity & Reconciliation	Dissemination of RRB	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Policy dialogue on U&R	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Produce Reconciliatn Barometer	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Project monitoring & Administr	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	2,000.00
TOTAL								42,000.00





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## Annual Work Plan

Rwanda - Kigali

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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112419 Support to Prisons Fellowship	Social Healing initiatives	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	13,747.00
	U&R initiatives for youth	10/1/2018	12/31/2019	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	10,000.00
TOTAL								23,747.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112420 Support Rwanda Bar Association	Awareness raising on legal aid	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Cap. building of women lawyers	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Capacity needs assessment	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Legal aid to GBV victims & PWD	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	0.00
	Monitoring legal aid activitie	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	71600 Travel	0.00
	Provide legal aid to inmates	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	72100 Contractual Services-Companies	0.00
	Training Focal points in priso	10/1/2018	12/31/2019	RWA-Non-Governmental Organisat	04000	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112560 Project Management & Oversight	Audits and evaluations	10/1/2018	12/31/2023	UNDP	04000	UNDP	74100 Professional Services	40,000.00
	Capacity building of partners	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Direct Project Costing & ISS	10/1/2018	12/31/2023	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	20,000.00
	Program monitoring and reviews	10/1/2018	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
	Support external&internal Comm	10/1/2018	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
TOTAL								80,000.00
GRAND TOTAL								301,747.00