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# Annual Work Plan

Rwanda - Kigali

**Project:** 00116267

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

**Project Title:** Access to Justice for all

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113494 Cap.dev. for service providers	Disability _ study on law	1/1/2019	6/30/2023	RWA-LAW REFORM COMMISSION	04010	UNDP	71300 Local Consultants	15,500.00	
	Disability strategy	1/1/2019	6/30/2023	Ministry of Justice	04010	UNDP	72100 Contractual Services-Companies	16,485.45	
	Integrated Case Mgt System	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	75,722.00	
	Legal Aid to most vulnerable		1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	71400 Contractual Services - Individ	9,705.00
					RWA_RWANDA Bar Association	04000	UNDP	71600 Travel	10,625.00
					RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	26,644.00
					RWA_RWANDA Bar Association	04000	UNDP	74500 Miscellaneous Expenses	6,957.00
					RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	22,170.00
	Mangmt & Admi, M&E/MINIJUST		1/1/2019	6/30/2023	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
					Ministry of Justice	04000	UNDP	71600 Travel	8,181.00
	PROJECT MGT & OVERSIGHT/UNDP		1/1/2019	6/30/2023	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	33,677.00
					UNDP	04000	UNDP	71600 Travel	2,000.00
					UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
					UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,150.00
	Support to Ombusman		1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	71300 Local Consultants	3,500.00
	Support UPR/CSO		1/1/2019	6/30/2023	RWA-LEGAL AID FORUM	30000	SDC	72500 Supplies	1,000.00
					RWA-LEGAL AID FORUM	30000	SDC	75700 Training, Workshops and Confer	9,000.00
					RWA-LEGAL AID FORUM	30000	SDC	71400 Contractual Services - Individ	4,700.00
					RWA-LEGAL AID FORUM	30000	SDC	75100 Facilities & Administration	3,500.00
RWA-LEGAL AID FORUM					30000	SDC	71600 Travel	28,300.00	



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00113494 Cap.dev. for service providers	Support UPR/CSO	1/1/2019	6/30/2023	UNDP	30000	SDC	61100 Salary Costs - NP Staff	1,500.00
	Train RCS staf on HR	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	10,788.00
	UPR monitoring & Reporting	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	19,159.00
TOTAL								312,263.45



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00113498 Women in Justice institutions	Capacity needs assessment	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	74200 Audio Visual&Print Prod Costs	287.00
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	5,168.00
				RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	3,444.00
TOTAL								8,899.00
GRAND TOTAL								321,162.45



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00113494 Cap.dev. for service providers	Criminal Justice policy	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Integrated Case Mgt System	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	135,000.00
	Legal Aid to most vulnerable	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	35,000.00
				RWA_RWANDA Bar Association	04000	UNDP	71600 Travel	8,000.00
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	32,000.00
	PROJECT MGT & OVERSIGHT/UNDP	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	72100 Contractual Services-Companies	10,000.00
	Support UPR/CSO	1/1/2019	6/30/2023	RWA-LEGAL AID FORUM	30000	SDC	75100 Facilities & Administration	2,370.00
				RWA-LEGAL AID FORUM	30000	SDC	75700 Training, Workshops and Confer	29,630.00
	Train RCS staf on HR	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	UPR monitoring & Reporting	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	71600 Travel	6,000.00
				Ministry of Justice	04000	UNDP	71300 Local Consultants	6,000.00
Ministry of Justice				04000	UNDP	75700 Training, Workshops and Confer	45,000.00	
TOTAL								359,000.00



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00113498 Women in Justice institutions	Capac. building of RBA lawyers	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	45,000.00
TOTAL								45,000.00
GRAND TOTAL								404,000.00



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00113494 Cap.dev. for service providers	Integrated Case Mgt System	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	90,000.00
	Legal Aid to most vulnerable	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	71600 Travel	8,000.00
				RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	55,000.00
				RWA_RWANDA Bar Association	04000	UNDP	72100 Contractual Services-Companies	12,000.00
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	PROJECT MGT & OVERSIGHT/UNDP	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	71600 Travel	9,740.00
	Train RCS staf on HR	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
UPR monitoring & Reporting	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	30,000.00	
TOTAL								259,740.00



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00113498 Women in Justice institutions	Capac. building of RBA lawyers	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	40,000.00
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								50,000.00
GRAND TOTAL								309,740.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113494 Cap.dev. for service providers	Legal Aid to most vulnerable	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	27,000.00
				RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	30,000.00
	UPR monitoring & Reporting	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
TOTAL								59,000.00





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00113498 Women in Justice institutions	Capac. building of RBA lawyers	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	71600 Travel	8,000.00
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
	Capacity needs assessment	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								53,000.00
GRAND TOTAL								112,000.00



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00113494 Cap.dev. for service providers	Integrated Case Mgt System	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Legal Aid to most vulnerable	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	72100 Contractual Services-Companies	17,000.00
				RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	PROJECT MGT & OVERSIGHT/UNDP	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	71600 Travel	8,000.00
	Train RCS staf on HR	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
UPR monitoring & Reporting	1/1/2019	6/30/2023	Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	27,000.00	
TOTAL								124,000.00



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00113498 Women in Justice institutions	Capac. building of RBA lawyers	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Capacity needs assessment	1/1/2019	6/30/2023	RWA_RWANDA Bar Association	04000	UNDP	71300 Local Consultants	25,000.00
TOTAL								50,000.00
GRAND TOTAL								174,000.00