



Empowered lives.
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Annual Work Plan

Rwanda - Kigali

Project: 00116270

Report Date: 12/20/2019

Project Title: Crime prevention mechanisms

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113496 Capacity for peace & security	Corporate Communication	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	72400 Communic & Audio Visual Equip	1,300.00	
	Feasibility study	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	14,237.00	
	Management and administration	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	26,612.00	
	Monitoring of crime prevention	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	3,250.00	
	PROJECT MGT & OVERSIGHT/UNDP		1/1/2019	6/30/2023	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17,043.00
					UNDP	04000	UNDP	71600 Travel	1,000.00
					UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
					UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
	Training and sensitization		1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	63,022.00
					RWA-Rwanda National Police	04000	UNDP	72100 Contractual Services-Companies	2,000.00
TOTAL								132,464.00	



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00113497 Women in justice institutions	Capacity for women officers	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	23,099.00
	Resource mobilisation strategy	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	11,480.00
TOTAL								34,579.00
GRAND TOTAL								167,043.00



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00113496 Capacity for peace & security	Feasibility study	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	10,000.00
	Management and administration	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	23,500.00
	Monitoring of crime prevention	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71600 Travel	5,000.00
	Training and sensitization	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	75,000.00
TOTAL								113,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113497 Women in justice institutions	Capacity for women officers	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	KICD Operational framework	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71300 Local Consultants	15,000.00
TOTAL								35,000.00
GRAND TOTAL								148,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113496 Capacity for peace & security	Management and administration	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	23,500.00
	Monitoring of crime prevention	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71600 Travel	15,000.00
	Training and sensitization	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	75,000.00
TOTAL								113,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113497 Women in justice institutions	Capacity for women officers	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Resource mobilisation strategy	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	23,500.00
TOTAL								43,500.00
GRAND TOTAL								157,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113496 Capacity for peace & security	Feasibility study	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71600 Travel	10,000.00
	Management and administration	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71400 Contractual Services - Individ	23,500.00
	Research and policy dialogue	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Training and sensitization	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	65,000.00
TOTAL								108,500.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113497 Women in justice institutions	Capacity for women officers	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	KICD Operational framework	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								30,000.00
GRAND TOTAL								138,500.00



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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113496 Capacity for peace & security	Management and administration	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	71600 Travel	3,000.00
	Monitoring of crime prevention	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
	Training and sensitization	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
TOTAL								51,000.00



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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113497 Women in justice institutions	Capacity for women officers	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	KICD Operational framework	1/1/2019	6/30/2023	RWA-Rwanda National Police	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
TOTAL								10,000.00
GRAND TOTAL								61,000.00