

1/12/2016



## UN Development Programme Rwanda - Kigali

**Project:** 00076188  
**Project Title:** Promoting Access to Justice, Human Rights and Peace Cons  
**Start Year:** 2013  
**End Year:** 2018

**Implementing Partner:** National Execution

**Responsible Parties:** RWA-National Execution  
UNDP

**Revision Type:** General Revision 16

**Project Description:**

This budget revision is done reallocate USD 30 000 of unused TRAC Funds from Project 00087705 Support to Ministry of Justice to Project 00087709 Project Management Support for its remaining activities.

**Budget (US\$) as of Last Revision on 01-December-2016**

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	1,060,000.0
JPN	26960 CPR TTF - Conflict - Country S	343,781.0
MPTF(JPAA)	30000 Programme Cost Sharing	158,685.7
<b>Total Budget (201 and Beyond )</b>		<b>1,562,466.7</b>
<b>Total Utilization ( 2015 and Prior )</b>		<b>3,862,360.4</b>
<b>Project Total</b>		<b>5,424,827.1</b>
<b>Unprogrammed/Unfunded</b>		<b>0.0</b>

**Agreed by:** Nadine Rugwe, Head of Unit

**Agreed by:** Roselyn Sinemani, UNDP Country Director, ai.

**Agreed by:**

**Agreed by:**





## Annual Work Plan

Rwanda - Kigali

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget Budget Descr	Amount US\$
		Start	End					
00087705 Support to the Ministry of Jus	Alternative justice mechanis	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
	Capacity of CSOs on HR ref	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	37,389.00
	Corporate Communication	1/1/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
	Establish automated case m	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	99,601.00
	Improved Coordinat <sup>e</sup> of justic	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	24,000.00
	Improved srnce delivery in J	1/1/12/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	15,000.00
	Manage & respond to genoc	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	27,000.00
	Project Management & Adm	1/1/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100 Contractual Services-Companie	18,000.00
	Provide Legal Aid to vulnera	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71600 Travel	30,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				RWA-National Execution	04000	MPTF(JPAA)	75100 Facilities & Administration	10,778.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	26,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	134,722.00
		Reporting on HR committre	1/1/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants
			RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	7,281.54	
			RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	509.71	
<b>TOTAL</b>								
<b>523,291.25</b>								
00087706 Support to National Human Righ	Corporate Communication	1/1/12/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
	Institutional Capacity Buildin	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	74500 Miscellaneous Expenses	43,856.00
	Monitoring implementation H	1/1/2014	30/6/2018	RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	5,041.59
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	352.91
	Project Mgt & Administration	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72100 Contractual Services-Companie	5,644.00
	Strengthen capacity of NHR	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
<b>TOTAL</b>								
<b>55,394.50</b>								
00087707 Support to National Unity and	Corporate Communication	18/9/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
	Facilitate community dialogu	1/1/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	8,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Generate knowledge product	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	9,500.00	
				RWA-National Execution	04000	UNDP	71600	Travel	10,000.00	
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	41,400.00	
				RWA-National Execution	04000	UNDP	71200	International Consultants	0.00	
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	47,600.00	
	Project Mgt & Administration	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	500.00	
	Research method & data an	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00	
	<b>TOTAL</b>								<b>118,000.00</b>	
	00087708 Support to Rwanda National Po	Corporate communication	1/7/2013	31/12/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,300.00
		Project Management and Ad	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				RWA-National Execution	04000	UNDP	71400	Contractual Services - Individ	10,000.00	
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	11,642.00	
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,000.00	
	Supp. capacity of community	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	25,000.00	
				RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	16,933.00	
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	200,520.00	
	Train female police officers	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	58,605.00	
<b>TOTAL</b>									<b>335,000.00</b>	
00087709 Project Management and oversig	Advocacy Justice Sector	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	25,000.00	
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,000.00	
	Capacity building of IP & UN	1/1/2014	30/6/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00	
				RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	2,000.00	
	PMSU Specialist	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	63100	Non-Recurrent Payroll - NP Stf	20,000.00	
	Project management & Over	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72100	Contractual Services-Companies	7,200.00	
				RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	17,376.45	
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	4,623.55	
	Support to Corporate Comm	1/11/2013	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	800.00	



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		Start	End		Fund	Donor	Budget Descr		
<b>TOTAL</b>									
00090541 Advancing Gender Equality in	Corporate communication	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	500.00
	Institutional Capacity of NGN	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	49,500.00
<b>TOTAL</b>									
50,000.00									
00094887 Support Rwanda Peace Academy	Conduct capacity building	1/5/2015	31/7/2016	RWA-National Execution	26960	JPN	75100	Facilities & Administration	23,243.00
				RWA-National Execution	26960	JPN	74500	Miscellaneous Expenses	18,855.00
				RWA-National Execution	04000	UNDP	71300	Local Consultants	49,097.59
				RWA-National Execution	26960	JPN	72100	Contractual Services-Companies	18,400.00
				RWA-National Execution	26960	JPN	71600	Travel	38,640.00
				RWA-National Execution	26960	JPN	72400	Communic & Audio Visual Equip	9,941.00
				RWA-National Execution	26960	JPN	73400	Rental & Maint of Other Equip	22,052.00
				RWA-National Execution	26960	JPN	71400	Contractual Services - Individ	46,000.00
				RWA-National Execution	26960	JPN	75700	Training, Workshops and Confer	120,588.00
				RWA-National Execution	26960	JPN	74100	Professional Services	16,121.00
<b>TOTAL</b>									
500.00									
402.41									
4,600.00									
741.00									
4,600.00									
<b>TOTAL</b>									
373,781.00									
<b>GRAND TOTAL</b>									
1,542,466.75									



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00087705 Support to the Ministry of Jus	Capacity of CSOs on HR ref	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Establish automated case m	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Improved Coordinat <sup>o</sup> of justid	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Improved srvc delivery in J	1/1/2013	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	74500	Miscellaneous Expenses	0.00
	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	71200	International Consultants	0.00
<b>TOTAL</b>									<b>0.00</b>
00087706 Support to National Human Righ	Institutional Capacity Buildin	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Project Mgt & Administration	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									<b>0.00</b>
00087707 Support to National Unity and	Generate knowledge produc	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	Project Mgt & Administration	1/10/2013	30/6/2018	RWA-National Execution	04000	UNDP	72500	Supplies	0.00
<b>TOTAL</b>									<b>0.00</b>
00087708 Support to Rwanda National Pol	Project Management and Ad	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	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
<b>TOTAL</b>									<b>0.00</b>
00087709 Project Management and oversig	Project management & Over	1/1/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
<b>TOTAL</b>									<b>0.00</b>
00090541 Advancing Gender Equality in	Institutional Capacity of NGN	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
<b>TOTAL</b>									<b>0.00</b>
00094887 Support Rwanda Peace Academy	Capacity for research and pl	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
<b>TOTAL</b>									<b>20,000.00</b>
<b>GRAND TOTAL</b>									<b>20,000.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087705 Support to the Ministry of Jus	Establish automated case m	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Improved Coordinat* of Justic	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Improved srvc delivery in J	1/1/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
	Project Management & Adm	1/1/0/2013	30/6/2018	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 committee	1/1/0/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
<b>TOTAL</b>									<b>0.00</b>
00087706 Support to National Human Righ	Institutional Capacity Buildin	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Project Mgt & Administration	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									<b>0.00</b>
00087707 Support to National Unity and	Generate knowledge produc	1/1/0/2013	30/6/2018	RWA-National Execution	04000	UNDP	72500	Supplies	0.00
	Strengthen capacities of recd	1/1/0/2013	30/6/2018	RWA-National Execution	04000	UNDP	71200	International Consultants	0.00
<b>TOTAL</b>									<b>0.00</b>
00087708 Support to Rwanda National Pol	Set up community ser refug	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Train female police officers	18/9/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
<b>TOTAL</b>									<b>0.00</b>
00087709 Project Management and oversig	Project management & Over	1/1/1/2013	30/6/2018	RWA-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	<b>TOTAL</b>								<b>0.00</b>
00090541 Advancing Gender Equality in	Institutional Capacity of NGN	1/1/2014	30/6/2018	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	<b>TOTAL</b>								<b>0.00</b>
00094887 Support Rwanda Peace Academy	Conduct capacity building	1/5/2015	31/7/2016	RWA-National Execution	04000	UNDP	71300	Local Consultants	0.00
	<b>TOTAL</b>								<b>0.00</b>
<b>GRAND TOTAL</b>									<b>0.00</b>

