



Empowered lives.
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Annual Work Plan

Rwanda - Kigali

Project: 00079981

Report Date: 1/22/2020

Project Title: Support to Joint Youth Employment Programme

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089849 Youth Employment Programme	Constitute a database of Appre	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,308.40	
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	18,691.60	
	Coord Youth Connekt Series	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	7,236.00	
				RWA-National Execution	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	103,377.00	
	Employment Initiatives	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	23,364.49	
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,635.51	
	Operations Project Mgt Unit	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71500 UN Volunteers	60,352.68	
	Support for Organizing ICT	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	4,579.40	
				RWA-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	65,420.60	
	Support SPU	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	23,364.49	
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,635.51	
	TOTAL								310,965.68
	GRAND TOTAL								310,965.68



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089849 Youth Employment Programme	Operations Project Mgt Unit	4/1/2014	6/30/2018	RWA-National Execution	11888	UNDP	71400 Contractual Services - Individ	13,888.89
				RWA-National Execution	11888	UNDP	72400 Communic & Audio Visual Equip	4,629.63
				RWA-National Execution	04000	UNDP	72500 Supplies	28,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	31,000.00
				RWA-National Execution	11888	UNDP	75100 Facilities & Administration	1,481.48
	Support for Organizing ICT	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	65,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	4,252.00
	Support Women & Youth Business	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	17,541.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,110.00
				RWA-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	30,000.00
				RWA-National Execution	11888	UNDP	75100 Facilities & Administration	2,740.74
				RWA-National Execution	11888	UNDP	71400 Contractual Services - Individ	34,259.26
				RWA-National Execution	04000	UNDP	72500 Supplies	20,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	21,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
	TV Show Youth Connekt Prog	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	72600 Grants	35,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,290.00
	TOTAL							314,193.00
	GRAND TOTAL							314,193.00



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Project: 00079981

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089849 Youth Employment Programme	Coord Youth Connekt Series	4/1/2014	6/30/2018	RWA-National Execution	11888	UNDP	75100 Facilities & Administration	0.00
				RWA-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	29,866.75
				RWA-National Execution	04000	UNDP	71300 Local Consultants	11,400.00
				RWA-National Execution	11888	UNDP	74500 Miscellaneous Expenses	0.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,727.07
	Operations Project Mgt Unit	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
	Support SPU	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	76,493.00
	Support Women & Youth Business	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	7,923.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	12,418.00
	TV Show Youth Connekt Prog	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	17,756.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	43,333.00
	Volunteering platform/youth Co	4/1/2014	6/30/2018	RWA-National Execution	70200	MPTF(JPAA)	63400 Learning Costs	12,384.26
				RWA-National Execution	70200	MPTF(JPAA)	75100 Facilities & Administration	990.74
TOTAL							215,291.82	
GRAND TOTAL							215,291.82	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089849 Youth Employment Programme	Constitute a database of Appre	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71400 Contractual Services - Individ	188,000.00
	Coord Youth Connekt Series	4/1/2014	6/30/2018	RWA-National Execution	11422	UNDP	71200 International Consultants	100,000.00
				RWA-National Execution	30000	UNDP_MA	71300 Local Consultants	11,214.95
				RWA-National Execution	30000	UNDP_MA	75100 Facilities & Administration	785.05
				RWA-National Execution	30000	SmartAfric	75100 Facilities & Administration	1,635.51
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	5.62
				RWA-National Execution	11422	UNDP	71300 Local Consultants	100,000.00
				RWA-National Execution	30000	SmartAfric	72100 Contractual Services-Companies	23,364.49
				RWA-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	80.29
	Support for Organizing ICT	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	48,500.00
	Support Women & Youth Business	4/1/2014	6/30/2018	RWA-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,240.27
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
				RWA-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	86.82
	Volunteering platform/youth Co	4/1/2014	6/30/2018	RWA-National Execution	70200	MPTF(JPAA)	63400 Learning Costs	11,788.00
				RWA-National Execution	70200	MPTF(JPAA)	75100 Facilities & Administration	825.00
	TOTAL							
GRAND TOTAL								542,526.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089849 Youth Employment Programme	Constitute a database of Appre	4/1/2014	6/30/2018	RWA-Ministry of Youth	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				RWA-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				RWA-National Execution	04000	UNDP	63400 Learning Costs	0.00
				RWA-Ministry of Youth	04000	UNDP	71200 International Consultants	50,000.00
				RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00
				RWA-Ministry of Youth	04000	UNDP	63400 Learning Costs	60,000.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
				RWA-Ministry of Youth	04000	UNDP	71300 Local Consultants	40,000.00
				RWA-National Execution	04000	UNDP	71600 Travel	0.00
	RWA-Ministry of Youth	04000	UNDP	71600 Travel	8,000.00			
	RWA-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00			
	Coord Youth Connekt Series	4/1/2014	6/30/2018	RWA-Ministry of Youth	30000	UNFPA	75100 Facilities & Administration	1,111.11
				RWA-Ministry of Youth	30000	UNDP_MA	71600 Travel	13,866.93
				RWA-Ministry of Youth	04000	UNDP	72100 Contractual Services-Companies	19,500.00
				RWA-Ministry of Youth	70200	MPTF(JPAA)	75100 Facilities & Administration	94.00
				RWA-Ministry of Youth	30000	UNFPA	71300 Local Consultants	13,888.89
				RWA-Ministry of Youth	30000	UNDP_MA	75100 Facilities & Administration	21,939.87
				RWA-Ministry of Youth	30000	SmartAfric	75100 Facilities & Administration	795.76
				RWA-Ministry of Youth	04000	UNDP	71200 International Consultants	25,000.00
RWA-Ministry of Youth				30000	MPTF(JPAA)	75100 Facilities & Administration	114.87	
RWA-Ministry of Youth				30000	SmartAfric	71400 Contractual Services - Individ	9,151.24	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089849 Youth Employment Programme	Coord Youth Connekt Series	4/1/2014	6/30/2018	RWA-Ministry of Youth	70200	MPTF(JPAA)	71400 Contractual Services - Individ	1,342.00
				RWA-Ministry of Youth	30000	MPTF(JPAA)	71600 Travel	1,321.06
				RWA-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	88,158.67
				RWA-Ministry of Youth	30000	UNDP_MA	75700 Training, Workshops and Confer	239,186.20
	Operations Project Mgt Unit	4/1/2014	6/30/2018	RWA-Ministry of Youth	04000	UNDP	72500 Supplies	19,599.50
	Support for Organizing ICT	4/1/2014	6/30/2018	RWA-Ministry of Youth	04000	UNDP	71600 Travel	8,000.00
				RWA-National Execution	04000	UNDP	71600 Travel	0.00
				RWA-Ministry of Youth	04000	UNDP	72500 Supplies	10,000.00
				RWA-National Execution	04000	UNDP	72500 Supplies	0.00
				RWA-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				RWA-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	Support Women & Youth Business	4/1/2014	6/30/2018	RWA-Ministry of Youth	04000	UNDP	71600 Travel	4,000.00
				RWA-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				RWA-National Execution	04000	UNDP	71200 International Consultants	0.00
				RWA-Ministry of Youth	04000	UNDP	71300 Local Consultants	60,000.00
				RWA-National Execution	04000	UNDP	71600 Travel	0.00
				RWA-Ministry of Youth	30000	MPTF(JPAA)	75100 Facilities & Administration	2,868.24
				RWA-Ministry of Youth	04000	UNDP	71200 International Consultants	60,000.00
				RWA-National Execution	30000	MPTF(JPAA)	71200 International Consultants	0.00
				RWA-Ministry of Youth	04000	UNDP	72100 Contractual Services-Companies	13,678.00
RWA-Ministry of Youth				30000	MPTF(JPAA)	71200 International Consultants	40,971.76	
RWA-National Execution	04000	UNDP	71300 Local Consultants	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						972,588.10			
GRAND TOTAL						972,588.10			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089849 Youth Employment Programme	Operations Project Mgt Unit	4/1/2014	6/30/2018	RWA-Ministry of Youth	30000	ADB	75100 Facilities & Administration	18,517.41
				RWA-Ministry of Youth	30000	UNFPA	75100 Facilities & Administration	88.89
				RWA-Ministry of Youth	30000	ADB	71300 Local Consultants	231,467.59
				RWA-Ministry of Youth	30000	UNDP_MA	71300 Local Consultants	1.00
				RWA-Ministry of Youth	30000	MPTF(JPAA)	75100 Facilities & Administration	21.42
				RWA-Ministry of Youth	30000	SmartAfric	75100 Facilities & Administration	46.10
				RWA-Ministry of Youth	04000	UNDP	71300 Local Consultants	18,224.48
				RWA-Ministry of Youth	30000	SmartAfric	71300 Local Consultants	576.24
				RWA-Ministry of Youth	30000	JICA	75100 Facilities & Administration	370.37
				RWA-Ministry of Youth	30000	VSO	71300 Local Consultants	13,888.89
				RWA-Ministry of Youth	30000	MPTF(JPAA)	71300 Local Consultants	306.04
				RWA-Ministry of Youth	30000	JICA	71300 Local Consultants	4,629.63
				RWA-Ministry of Youth	30000	UNFPA	71300 Local Consultants	1,111.11
				RWA-Ministry of Youth	30000	UNICEF	71300 Local Consultants	9,259.26
				RWA-Ministry of Youth	30000	VSO	75100 Facilities & Administration	1,111.11
RWA-Ministry of Youth	30000	UNICEF	75100 Facilities & Administration	740.74				
	Support Women & Youth Business	4/1/2014	6/30/2018	RWA-National Execution	04000	UNDP	71300 Local Consultants	1.00
TOTAL								300,361.28
GRAND TOTAL								300,361.28