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# Annual Work Plan

Rwanda - Kigali

**Project:** 00116273  
**Project Title:** Unity and Reconciliation

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

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113500 Capacity for peace & security	Corporate communication	1/1/2019	6/30/2023	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	600.00
	Mgt & Administration, M&E	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	4,132.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	72400 Communic & Audio Visual Equip	800.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	74500 Miscellaneous Expenses	423.00
	Produce data on reconciliation	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	72100 Contractual Services-Companies	39,400.00
	PROJECT MGT & OVERSIGHT/UNDP	1/1/2019	6/30/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	25,280.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
	Social healing initiatives	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	72100 Contractual Services-Companies	17,222.00
				RWA-National Unity & Rec.Commi	30084	UNDP	72100 Contractual Services-Companies	52,500.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,740.00
				RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	43,793.00
				RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	43,000.00
				RWA_Prison Fellowship Rwanda	30084	UNDP	75700 Training, Workshops and Confer	47,500.00
	U&R initiative for youth	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	5,890.00
RWA-National Unity & Rec.Commi				04000	UNDP	75700 Training, Workshops and Confer	20,000.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						311,280.00			
GRAND TOTAL						311,280.00			



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## Rwanda - Kigali

**Project:** 00116273  
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**Report Date:** 12/20/2019

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113500 Capacity for peace & security	Mgt & Administration, M&E	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	4,000.00
	Produce data on reconciliation	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				RWA-National Unity & Rec.Commi	04000	UNDP	71300 Local Consultants	100,000.00
	Social healing initiatives	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	U&R initiative for youth	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
TOTAL								194,000.00
GRAND TOTAL								194,000.00



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## Rwanda - Kigali

**Project:** 00116273

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

**Project Title:** Unity and Reconciliation

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113500 Capacity for peace & security	Produce data on reconciliation	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	35,000.00
	Social healing initiatives	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	U&R initiative for youth	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	25,000.00
TOTAL								80,000.00
GRAND TOTAL								80,000.00



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# Annual Work Plan

## Rwanda - Kigali

**Project:** 00116273  
**Project Title:** Unity and Reconciliation

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

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113500 Capacity for peace & security	Mgt & Administration, M&E	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	4,000.00
	Produce data on reconciliation	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	55,000.00
	Social healing initiatives	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	U&R initiative for youth	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	25,000.00
TOTAL								114,000.00
GRAND TOTAL								114,000.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113500 Capacity for peace & security	Mgt & Administration, M&E	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	71600 Travel	2,000.00
	Produce data on reconciliation	1/1/2019	6/30/2023	RWA-National Unity & Rec.Commi	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
	Social healing initiatives	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	75700 Training, Workshops and Confer	13,747.00
	U&R initiative for youth	1/1/2019	6/30/2023	RWA_Prison Fellowship Rwanda	04000	UNDP	71600 Travel	10,000.00
TOTAL								65,747.00
GRAND TOTAL								65,747.00