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# Annual Work Plan

Rwanda - Kigali

**Project:** 00117705  
**Project Title:** Joint Youth Program

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

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114475 Suppor Entrepreneurship Skills	Business incubators	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04010	UNDP	75700 Training, Workshops and Confer	4,835.35
				RWA10-Ministry of Youth	04010	UNDP	71300 Local Consultants	13,000.00
				RWA10-Ministry of Youth	30000	KOICA	75700 Training, Workshops and Confer	39,600.00
				RWA10-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	0.00
				RWA10-Ministry of Youth	04000	UNDP	72200 Equipment and Furniture	0.00
				RWA10-Ministry of Youth	04000	UNDP	71300 Local Consultants	0.00
				RWA10-Ministry of Youth	30000	KOICA	71400 Contractual Services - Individ	14,850.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	4,356.00
				RWA10-Ministry of Youth	04010	UNDP	72200 Equipment and Furniture	200,000.00
	Green growth employment	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	0.00
				RWA10-Ministry of Youth	04010	UNDP	75700 Training, Workshops and Confer	1,000.00
	YouthConnekt Africa	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	UN Women	71400 Contractual Services - Individ	18,518.52
				RWA10-Ministry of Youth	30000	UNFPA	75100 Facilities & Administration	2,222.22
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	15,840.00
				RWA10-Ministry of Youth	04000	UNDP	71600 Travel	10,000.00
				RWA10-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	19,000.00
				RWA10-Ministry of Youth	04000	UNDP	71300 Local Consultants	120,000.00
				RWA10-Ministry of Youth	04000	UNDP	74500 Miscellaneous Expenses	0.00
				RWA10-Ministry of Youth	04000	UNDP	71200 International Consultants	40,000.00
				RWA10-Ministry of Youth	30000	UNFPA	71400 Contractual Services - Individ	27,777.78
				RWA10-Ministry of Youth	04010	UNDP	71600 Travel	15,190.00
				RWA10-Ministry of Youth	04000	UNDP	72200 Equipment and Furniture	10,000.00
				RWA10-Ministry of Youth	30000	KOICA	75700 Training, Workshops and Confer	198,000.00
RWA10-Ministry of Youth	04010	UNDP	71400 Contractual Services - Individ	47,720.00				



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00114475 Suppor Entrepreneurship Skills	YouthConnekt Africa	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	UN Women	75100 Facilities & Administration	1,481.48
				RWA10-Ministry of Youth	04000	UNDP	71400 Contractual Services - Individ	179,810.00
				RWA10-Ministry of Youth	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	YouthConnekt bootcamp/Award	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	0.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	58,608.00
				RWA10-Ministry of Youth	30000	KOICA	75700 Training, Workshops and Confer	505,400.00
				RWA10-Ministry of Youth	04010	UNDP	75700 Training, Workshops and Confer	0.00
	RWA10-Ministry of Youth	30000	KOICA	71600 Travel	227,200.00			
	YouthConnekt website	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04000	UNDP	71300 Local Consultants	10,000.00
	TOTAL							1,794,409.35



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00114476 Youth policies	National Youth Policy	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04000	UNDP	71400 Contractual Services - Individ	20,000.00
TOTAL								20,000.00



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00114477 Youth employability	digital literacy	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04010	UNDP	75700 Training, Workshops and Confer	10,000.00
	Partnership Private sector	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04000	UNDP	71300 Local Consultants	60,000.00
				RWA10-Ministry of Youth	30000	KOICA	71300 Local Consultants	19,800.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	1,584.00
				RWA10-Ministry of Youth	04010	UNDP	75700 Training, Workshops and Confer	60,000.00
	YouthConnekt hangouts/TV show	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	KOICA	71300 Local Consultants	17,820.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	7,600.63
				RWA10-Ministry of Youth	04010	UNDP	75700 Training, Workshops and Confer	4,600.00
				RWA10-Ministry of Youth	30000	KOICA	72100 Contractual Services-Companies	77,220.37
	TOTAL							



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00114478 Project management	documentation & knowledge mgt	1/1/2019	6/30/2023	UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	26,235.19
				UNDP	30000	KOICA	75100 Facilities & Administration	2,098.81
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
	MINIYOUTH team in place	1/1/2019	6/30/2023	RWA10-Ministry of Youth	04010	UNDP	71400 Contractual Services - Individ	20,000.00
				RWA10-Ministry of Youth	04000	UNDP	71400 Contractual Services - Individ	0.00
				RWA10-Ministry of Youth	30000	KOICA	71400 Contractual Services - Individ	90,000.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	7,200.00
	monitoring and evaluation	1/1/2019	6/30/2023	UNDP	04000	UNDP	71300 Local Consultants	6,790.00
	UNDP Programme management	1/1/2019	6/30/2023	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	KOICA	71400 Contractual Services - Individ	159,504.63
				UNDP	30000	KOICA	61100 Salary Costs - NP Staff	111,375.00
				UNDP	04000	UNDP	70000 Operating Expenses	4,000.00
				UNDP	04000	UNDP	71200 International Consultants	9,400.00
				UNDP	04010	UNDP	61100 Salary Costs - NP Staff	30,000.00
UNDP				30000	KOICA	61200 Salaries Costs - GS Staff	47,179.63	
UNDP	30000	KOICA	75100 Facilities & Administration	25,444.74				
TOTAL								541,228.00



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00114479 Civic engagement/Policy dialog	YouthConnekt convention	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	3,960.00
				RWA10-Ministry of Youth	30000	KOICA	75700 Training, Workshops and Confer	49,500.00
				RWA10-Ministry of Youth	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	YouthConnekt month/holiday	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	KOICA	72400 Communic & Audio Visual Equip	9,900.00
				RWA10-Ministry of Youth	30000	KOICA	75700 Training, Workshops and Confer	9,900.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	1,584.00
TOTAL								89,844.00
GRAND TOTAL								2,704,106.35



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00114477 Youth employability	YouthConnekt hangouts/TV show	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	KOICA	72400 Communic & Audio Visual Equip	64,850.00
				RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	5,188.00
TOTAL								70,038.00



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00114478 Project management	MINIYOUTH team in place	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	6,567.00
				RWA10-Ministry of Youth	30000	KOICA	71400 Contractual Services - Individ	82,084.00
	UNDP Programme management	1/1/2019	6/30/2023	RWA10-Ministry of Youth	30000	KOICA	75100 Facilities & Administration	12,000.00
				RWA10-Ministry of Youth	30000	KOICA	61100 Salary Costs - NP Staff	150,000.00
TOTAL								250,651.00
GRAND TOTAL								320,689.00