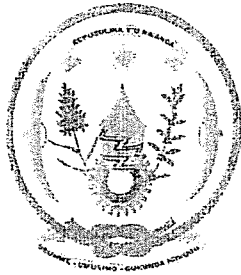


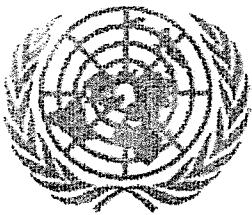
GOVERNMENT OF RWANDA



MINISTRY OF NATURAL RESOURCES

ANNUAL WORK PLAN January-December 2017

**Strengthening the institutional capacity of the Ministry of
Natural Resources in Rwanda**



United Nations
RWANDA
Unity in Diversity



EXPECTED OUTPUTS baseline associated indicator and annual targets	PLANNED ACTIVITIES List activity results and associated actions	FRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	Amount in USD	Amount Rwf
		Q1	Q2	Q3	Q4					
OUTPUT 1: STRENGTHENED PLANNING AND CO-ORDINATION CAPACITY FOR INFORMED POLICY AND DECISION-MAKING.										
<p>Baseline: Poor cross-sectoral co-ordination and limited capacity for effective strategic planning and policy analysis and formulation.</p> <p>Indicators: Number of Sector Working groups meetings conducted to strengthen the ENR coordination</p> <p>Target: Two SWGs meetings and Two JSR Meetings</p>	Support in organizing Six Thematic working group meetings	x	x	x	x	REMA, RNRA, Meteo and SICM Staff				
	Support in organizing two sector working group meetings	x		x		MINIRENA & Agencies	Logistic Support	4,000	3,260,000	
	Support in organizing two Joint Sector Reviews (Backward & Forward looking) and two Joint Field trips		x			x	MINIRENA AND Agencies	Travel cost and Hotel facilities	4,000	3,260,000
	Operationalize the SPU to improve the co-ordination, management and reporting of the projects	x	x	x	x	MINIRENA	UNDP	Salary, transport and communication to support the operationalization of SPU(SPIU Coordinator ,finance specialist, Driver & Procurement Specialist and administrative Assistant)	46,942	38,257,730
	Carry out a study to map all interventions that are being carried out under ENR Sector and other related Sectors (Energy, Agriculture, Transport, Water....) by Public Institutions, PS, CSOs and DPS and create a web portal for sharing Information	x	x	x		MINIRENA	UNDP	Advertisement cost and consultancy fees	17,800	14,507,000
Strengthen the Ministry's planning and coordination	x	x	x	x	MINIRENA	UNDP	SICM Staff(M&E specialist and Planning and coordination specialist)	42,000	34,230,000	
Subtotal for output 1 :									114,742	93,514,730
Output 2: Results Based M&E System For ENR Sector Developed And Implemented										

EXPECTED OUTPUTS baseline associated indicator and annual targets	PLANNED ACTIVITIES List activity results and associated actions	EFRAME				RESPONSIBLE PARTY	BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
Baseline: Limited institutional capacity and strategic co-ordination of monitoring and evaluation between sub-sectors. Indicators: M&E system provides measurable data to enable ENR Sector contributions to EDPRS 2 to be quantified. Number of staff at different levels able to collect, submit and use data for reporting, evaluation and management Targets Specification, procurement and installation of an Electronic Data Collection system. A system feedback system developed and implemented. Baseline setting study and capacity assessment completed.	Develop the RBM&E framework	x				NIRAS/IMINIRENA	Sida	302,289	246,365,535
	Develop the Terms of Reference for the software developer								
	Identify the Technical Specifications for hardware								
	Conduct 4 baseline studies	x	x			NIRAS/IMINIRENA	BTC	622,500	507,337,500
RB M&E Framework 1. Prioritize and categorize the sub sector indicators 2. Align RBM&E indicators to policies, strategies and international development Agenda 3. Select Key performance Indicators.		x			NIRAS/IMINIRENA	Sida	217,180	177,001,700	
	Data collection, Processing and Reporting Tools and Processes	x							
	1. Development and testing of data collection and processing tools and processes (protocols) for new Batch 1 indicators (using SDT and DRTs). 2. Development and testing of data collection and processing tools and processes (protocols) for Batch 2 indicators	x	x						
Building Capacity and Supporting Use of System Information Identification of Hosting environment (Hard ware and soft ware specifications) Supervise the RBM & E firm.		x	x	x	NIRAS/IMINIRENA	UNDP	13,058	10,642,270	
Subtotal output 2:								1,155,027	941,347,005
3. EFFECTIVE PROGRAM MANAGEMENT									

EXPECTED OUTPUTS baseline associated indicator and annual targets	PLANNED ACTIVITIES List activity results and associated actions	FRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	BUDGET	
		Q1	Q2	Q3	Q4				Amount USD	Amount in Rwf
3.1 Project Management Support activities	Project vehicle Management	x	x	x	x	SICM/MINIRENA	Fuel, maintenance, spare parts, cleaning, tyres, insurance	3,000	2,445,000	
	Supply office stationeries		x	x	x	SICM/MINIRENA	Payment to tender owner	7,550	6,153,250	
	ICT equipments	x	x	x		SICM/MINIRENA	One printer, One laptop and one modern.	3,700	3,015,500	
	Logistics for meetings	x	x	x	x	SICM/MINIRENA	Refreshment items	2,450	1,996,750	
	UNDP project management cost (M&E, Audit and cost recovery)	x	x	x	x	Project cost	Audit, cost recovery	10,500	8,610,000	
Subtotal Output 3								27,200	22,220,500	
Grand Total for outputs 1,2,3								1,324,853	1,093,418,195	

Note: Output 1 & 3: funds are from UNDP (TRAC funds)=\$155,000

Output 2: -From ONE Fund (Sida):\$736,649

-From BTC:\$622,500

Signed by

Fatima Mukarubibi

Fatima MUKARUBIBI
PERMANENT SECRETARY



Signed by:



Stephen RODRIQUES
COUNTRY DIRECTOR