

PCBS PROJECT

Annual Work Plan (January -December 2016): Management and Disposal of Polychlorinated Biphenyls in Rwanda

Component 2: Legislative Support to aid the operation of PCBs management system		6,779 USD							
Outcome: PCB legislation and management guidelines adopted									
Expected outputs	Indicators	Planned activities	Timeframe				Responsible party	Budget	
			Q1	Q2	Q3	Q4		Funding Source	Amount (USD)
Output 2.1: PCB legislation and technical guidance developed <i>Baseline: 0</i> Targets: Law of PCBs management and four guidelines for PCBs management developed and distributed to the stakeholders	Number of PCBs Guidelines available	Last Payment of consultant who have developed PCBs guidelines	X				REMA	UNDP	6,779
COMPONENT 3: Stakeholders and Public sensitized, PCBs equipment holders handle equipment in well informed and responsible manner						2,000 USD			
Outcome: Public sensitization and information of PCB risks and PCB holders aware and avoid equipment leakages and cross-contamination									
Output 3.1: Public awareness campaigns conducted. <i>Baseline: 0</i> Targets: Two seminars for High Learning institution on PCBs harmful to human health and environment	Number of campaign seminars conducted/ Number of people attended (women and men)	Conduct Seminars for higher learning institutions	X	X			REMA	UNDP	2,000
Component 4: Safe Disposal of PCBs equipment, oils and waste material						256,688.92 USD			
Outcome: PCB equipment and oils collected, transported and stored, export for disposal of PCBs equipment, oils and waste is operational.									
Output 4.1: Assessed existing locations for safe PCB equipment storage; selected existing storage facility upgraded for storage and transformer draining and PCB packaging, facility safety procedures setup <i>Baseline: 0</i>	The volume of PCBs safely stored	Conduct quantitative analysis Export PCBs and Destruction operations/ Dechlorination	X	X	X	X	REMA	GEF /UNDP	17,585
							REMA, REG, RSB	GEF/UNDP	177,603.92
							UNDP		

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Target: Elimination of 150 tons of PCBs oils.

Component 5: Project Management	Operational cost (Salaries, communication fees. Local transport and office stationary)	Project well-coordinated, Quarterly and annually report submitted	Transformation of a room into a washing room and supply of fire extinguishers for the PCBs temporary storage warehouse		X				REMA	UNDP	2,000
			Complete the construction of temporary storage				X		REMA	GEF /UNDP	13,500
			Technical advisor		X	X	X	X	REMA / UNDP	UNDP	40,000
			Finalization of PCBs data base (last payment)			X			REMA	UNDP	6,000
39,941.08											
Monitoring and evaluation											
Final evaluation		Evaluation report produced					X	REMA	UNDP	11,000	
Final audit		Audit report produced				X		UNDP	UNDP	2,000	
UNDP- Project Cost			X	X	X	X	X	UNDP	UNDP	2,000	
Total Component 5										53,324	
Total										320,409	

Prepared by:

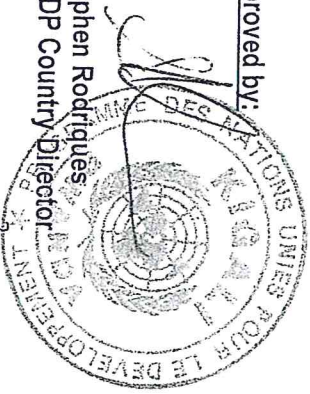

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