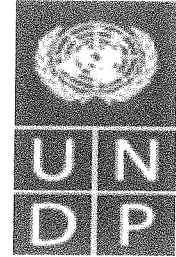




MINECOFIN



Revised Annual Work Plan July 1st 2014 – June 30th 2015

Project Title

Support for Effective Development Cooperation for Results
Project No. 00088550

UNDAF and COD Outcome(s):

Outcome 1.1: Pro-poor growth and economic transformation enhanced for inclusive economic development and poverty reduction.

Expected Output(s):

(Those that will result from the project and extracted from the CPAP)

Output 1: Enhanced Government capacities to reinforce national leadership and ownership of aid effectiveness (coordination, harmonization, alignment & mutual accountability).

Output 2: Strengthened Government capacities to effectively mobilize external resources based on strategic priorities of investments and financing needs from non-traditional sources.

Output 3: Strengthened technical capacity of MINECOFIN and other participating institutions to carry out and disseminate evidence-based analytical policy research and devise effective Monitoring and Evaluation Systems.

Output 4: National Human Development, MDGs, EDPRS II and other UNDP-MINECOFIN selected reports produced, disseminated and understood by all stakeholders.

Implementing Partner:

MINECOFIN and UNDP Rwanda

Responsible Parties:

Brief Description

The Ministry of Finance and Economic Planning (MINECOFIN) in the spirit of striving to enhance effectiveness and efficiency of development cooperation for results, developed an integrated programme, "Support for Effective Development Cooperation for Results". The programme builds on the results of three different projects that had been supported by UN(DP): i.e. (a) Supporting Harmonization, Alignment, and Coordination for Aid Effectiveness in Rwanda (b) Strengthening Government of Rwanda's National Evidence-Based Policy Planning, Analysis and M&E Project and (c) Support to Special Activities through Evidence-Based Policy Research and Advocacy in support of MDG Initiatives in Rwanda.

The programme's main objectives are:

1. **Support for Effective Development Cooperation and Resource Mobilization, particularly from non-traditional sources.**
2. **Strengthen Government of Rwanda's National Evidence-Based Policy Planning, Analysis and M&E capacities, mechanisms and processes.**

Partnership Strategy:

The project targets strengthened partnerships between the Government of Rwanda and its Development Partners (including bilateral and multilateral donors, NGOs, philanthropy and the private sector), the development of partnerships amongst donors (with a view to enhancing harmonization), and the development of south-south partnerships between government entities on aid management and aid effectiveness issues. In this regard, the UNRC and MINECOFIN act as broker in a multi-stakeholder dialogue centered on development effectiveness, enhancing both domestic and external participation and accountability, also with the support of the UNDP the Government of Rwanda will increase its resource mobilization efforts especially from non-traditional sources to support the EDPRS II, and monitor the results thereof. In addition, the project aims to strengthen Government of Rwanda's capacity in strengthening National Evidence-Based Policy Planning, Analysis and Monitoring and Evaluation. The United Nations, under its One Programme, will utilize its repository of knowledge, access to knowledge resources and experience in monitoring and evaluation to support the Government of Rwanda in building its own evaluation capacities.

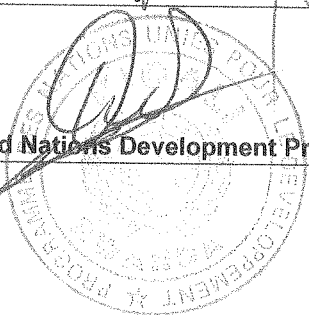
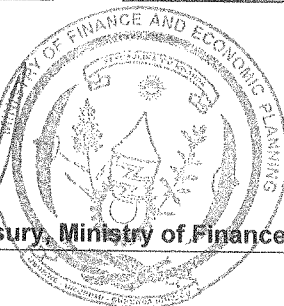
Programme Period:	2014 – 2018
Total resources required:	US \$ 6,467,000
Key Result Area (Strategic Plan)	
Atlas Award ID:	No: 78100
Start date:	January 2014
End Date	June 2018

Total resources required (2014-2015):	US\$ 1,346,100
Represented by:	
<input type="radio"/> UNDP FY 2014-15:	US\$
<input type="radio"/> One UN Fund:	US\$
<input type="radio"/> Government of Rwanda:	In Kind

Agreed by:


Kampeta Sayinzoga,
Permanent Secretary and Secretary to the Treasury, Ministry of Finance and Economic Planning


Auke Lootsma,
Country Director, United Nations Development Programme–Rwanda Office



JULY 1ST 2014 – JUNE 30TH 2015 REVISED ANNUAL WORK PLAN AND BUDGET

EXPECTED OUTPUTS <i>Baseline, associated indicators and annual targets in M&E Matrix</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME					RESPONSIBLE PARTY	BUDGET		
		July 1 st 2014 – June 30 th 2015						Funding Source	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
Output 1: Enhanced Government capacities to lead on aid effectiveness (coordination, harmonization, alignment & mutual accountability)										
1.1 Fully owned and managed Development Assistance Database (DAD) linked with Smart IFMS is functional. Baseline: Externally hosted DAD Indicator: 100% of DAD hosted in Rwanda Target: By June 2015	1.1.1	Procure servers and other hardwares required for effective hosting, management and maintenance of the DAD	X	X				UNDP	Hardware and maintenance	40,000
	1.1.2	ODA report production and publication → Produce Annual ODA report and publication	X				MINECOFIN UNDP MINECOFIN	UNDP	Production of reports and publication (Design & printing)	50,000
	1.1.3	Provision of one-week training for 3 MINECOFIN staff in Yerevan.			X	X		UNDP IATI	Off-the site advisory TA	21,000
	1.1.4	In-Country Consulting for SmartFMS Integration by 2 Synergy consultants.				X			Consultancy services	21,000
	1.1.5	Development and deployment of the IATI Module in the DAD				X			Consultancy services	70,000
1.2 DAD INGO execution module is linked to the relevant database for enhanced transparency and comprehensive aid information.	1.2.1	Develop an interface between INGOS database and DAD to access financial information.	X	X			MINECOFIN (EFU & ICT) and Office of Immigration & Emigration	UNDP	Consultancy services	80,000

<p>Baseline: DAD INGO Module available</p> <p>Indicator: DAD INGO Module fully linked to relevant database</p> <p>Target: By June 2015</p>									
<p>1.3 MINECOFIN's Professional Staff trained in core management functions.</p> <p>Baseline: 2 staff trained</p> <p>Indicator: No of staff trained</p> <p>Target: 10 staff trained</p>	<p>1.3.1 Conduct both On & off-job trainings for MINECOFIN Staff in core areas of (i) Project Management (ii) External Resource mobilization, (iii) Negotiation and Communication Drafting of grant agreements, etc..</p>	X	X	X	X	MINECOFIN	UNDP	Specialized courses, trainings/workshops	60,000
<p>1.4 Improved Aid Coordination Architecture through GoR & DPs Forums.</p> <p>Baseline: 3</p> <p>Indicator: No of coordination meetings held.</p> <p>Target: 12</p>	<p>1.4.1 Organize Annual GoR and Development Partners' Retreat, Bi-annual DPMs, etc...</p> <p>1.4.2 Document Rwanda's Aid coordination good practices for dissemination for South-South Cooperation knowledge sharing.</p>	X	X	X	MINECOFIN/EFU	UNDP	UNDP	Travel, Conference venue, Accommodation, interpretation services, etc.. Hire individual consultant	50,000
<p>1.5 Improved mutual accountability through dialogues between GoR and DPs.</p> <p>Baseline: 3</p> <p>Indicator: Annual DPAF Reports published</p> <p>Target: 5</p>	<p>1.5.1 Publish and disseminate DPAF Report</p>	X	X	X	MINECOFIN/EFU	UNDP	UNDP	Hire designing and printing services	5,000
<p>1.6 Improved performance of Sector Working Groups in</p>	<p>1.3.2 Undertake analysis of the performance of SWGs in Rwanda and lead the</p>	X	X	X	MINECOFIN/EFU	DFID (60K) UNDP (10K)	Hire consultants; organize consultation and		70,000

Rwanda	consultative process on its outcomes and recommendations							hire designing and printing services for final report			
1.7 Enhanced support to MINECOFIN/EFU staff to effectively manage aid. Baseline: 6 Indicator: No of staff facilitated Target: 10 staff	1.3.3 Provide necessary facilities to EFU staff to operate in a conducive working environment (Equipment + Communication)	X	X				SPIU MINECOFIN	Communication and equipments.	20,000		
Sub-Total for Output 1:									527,000		
Output 2: Strengthened Government capacities to effectively mobilize external resources based on strategic priorities of investments and financing needs from non-traditional sources.											
2.1 GoR/MINECOFIN capacity to effectively mobilize external resources from non-traditional sources strengthened. Baseline: 10 Indicator: No of new development partners on board. Target: Additional 5	2.1.1 Engage new Development Partners to mobilize more resources for Rwanda's development priorities.						X	MINECOFIN/EFU	UNDP	Facilitation of the meetings with targeted DPs including travels and communication costs.	10,000
	2.1.2 Draft a philanthropy strategy						X	MINECOFIN/EFU	UNDP	Hire a consultant	40,000
2.2 MINECOFIN/EFU staff technical capacities to carry out core external resource mobilization enhanced. Baseline: 6 Indicator: No of staff trained on resource mobilization. Target: 10	2.2.1 Conduct on-job trainings for EFU/MINECOFIN staff for effective resource mobilization.						X	MINECOFIN & UNDP	UNDP	Hiring In-House TA to provide on-job trainings & advisory services on resource mobilization	250,000

2.3 Support to export promotion	2.3.1 Organizing World Export Development Forum		X	X	MINECOFIN & UNDP	UNDP	Contribution to world export forum	100,000
Sub-Total for Output 2:								
Output 3: Strengthened technical capacity of MINECOFIN and other participating institutions to carry out and disseminate evidence-based analytical policy research and devise effective Monitoring and Evaluation Systems								
3.1 Improved Capacity of Government staff in M&E functions. Baseline: 2 Indicator: No of M&E Experts Target: 33	3.1.1 Train NDPR Staff extensively on monitoring and evaluation functions	X		X	MINECOFIN/ NDPR	UNDP	Hiring Hotel (training to be in house)	35,000
3.2 National integrated electronic Policy research and M&E System developed & operationalized. Baseline: 0 Indicator: Integrated electronic M&E System Target: 1	3.2.1 Design and pilot the National integrated electronic Policy research and M&E System.			X	MINECOFIN/ NDPR	UNDP	Consultancy services	10,000
3.3 Capacity of National and Local Institutions in Research, writing and publication of analytical policy studies, Utilization of disaggregated Data for Participatory & Evidence-Based Policy Formulation and	3.3.1 Engage Local academic institutions & encourage them to design and deliver technical training programmes for M&E 3.3.2 Review, professionally proofread and edit the pending and upcoming flagship reports and analytical studies before their publication			X	MINECOFIN/ NDPR	UNDP	Consultative forums/meetings	11,000
				X	MINECOFIN/NDPR, UNDP & Other Govt Institutions	UNDP	Dialogues, Meetings and Consultancy services	20,000

<p>Planning improved. Baseline:0 Indicator:No of local academic institutions engaged in delivery of M&E Programs Target: 10 (continued...Capacity of National And Local Institutions in Research, writing and publication of analytical policy studies, Utilization Of Disaggregated Data For Participatory & Evidence-Based Policy Formulation And Planning improved.</p>	<p>3.3.3 Train MINECOFIN-NDPR; NISR and UR economics researchers on MPI by OPHI.</p>	<p>x</p>				<p>MINECOFIN & UNDP</p>	<p>UNDP</p>	<p>Trainings, Modules' development, Consultancy service</p>	<p>25,000</p>
<p>3.4 kwa Policy studies and analysis in support of thematic and sector priorities carried out</p>	<p>3.4.1 Support the conduct of Research activities in relation to thematic & sector priorities to be undertaken by Sectors supported.</p>	<p>x</p>	<p>x</p>			<p>MINECOFIN/NDPR UNDP/SPIU and Line Ministries (for selection of topics for analytical studies</p>	<p>UNDP</p>	<p>Consultancy services</p>	<p>50,000</p>
<p>Baseline:0 Indicator: No of Analytical Studies Supported Target:10</p>	<p>3.4.2 Undertake and implement South-South Cooperation on a particular policy issue to be defined.</p>		<p>x</p>			<p>MINECOFIN and UNDP (SPIU)</p>	<p>UNDP</p>	<p>Workshops (in country/abroad)</p>	<p>15,000</p>
	<p>3.4.3 Official lunch of 2014 NHDR</p>		<p>x</p>			<p>UNDP</p>	<p>UNDP</p>	<p>Dissemination of the report and policy dialogue.</p>	<p>15,000</p>
<p>Sub-Total for Output 3:</p>									
<p>Output 4: NHD, MDGs, EDPRS II and other UNDP-MINECOFIN mandatory reports produced, disseminated and understood by all stakeholders</p>									
<p>4.1 Communications Strategy for EDPRS 2 implemented.</p>	<p>4.1.1 Implement the EDPRS 2 Communications Strategy through various media and fora.</p>		<p>x</p>			<p>MINECOFIN/NDPR</p>	<p>UNDP</p>	<p>Consultancy services</p>	<p>40,000</p>
<p>Baseline: 0 Indicator: No of EDPRS2 copies disseminated.</p>	<p>4.1.2 Validation and dissemination of the 2013 NHDR.</p>		<p>x</p>			<p>MINECOFIN/NDPR & UNDP (SPIU)</p>	<p>UNDP</p>	<p>Professional edit, validate workshop, design and print of 200 copies</p>	<p>30,000</p>

Target:10,000Copies	4.2.1.	Support University of Rwanda (UR) School of Economics to develop and introduce a Human Development Course.	X					UNDP, MINECOFIN	UNDP	Trainings	20,000
	4.2.2.	Validation, design, printing and dissemination of the 2013 MGDR.		X	X	X	X	MINECOFIN/NDPR & UNDP & SPIU	UNDP	Workshop, Consultancy, Printing services	25,000
	4.2.3.	Elaboration of the 2015 RMDGs report, editing, printing and dissemination				X	X	MINECOFIN/N DPR & UNDP&SPIU	UNDP	Workshops, meetings, Consultancy	10,000
Sub-Total for Output 4:											125,000
Output 5. Effective Programme Management by UNDP and SPIU-MINECOFIN											
5.1 Effective project assurance management	5.1.1	Project assurance management costs (UNDP Project associates)	X		X	X	X	UNDP	UNDP	UNDP Project Managers' salaries, training & other administrative costs	70,000
	5.1.2	Contribution to SPIU-MINECOFIN Operational budget under the Cost-Sharing arrangements.	X		X	X	X	SPIU-MINECOFIN	UNDP	SPIU Operational/Running/Administrative/Overheads costs	25,000
	5.1.3	Facilitate effective dialogue between MINECOFIN & UNDP Executives on a regular basis.	X		X	X	X	MINECOFIN & UNDP	UNDP	Facilitate working lunch and tea for the Executives	2,500
	5.1.4	NDPR Unit Supported to fast track project implementation through local TA				X	X	MINECOFIN/NDPR	UNDP	TA for Research knowledge transfer	15,600
Sub-Total for Output 5:											113,100
Grand total for Outputs 1,2,3,4 & 5 for FY 2014 - 15											1,346,100