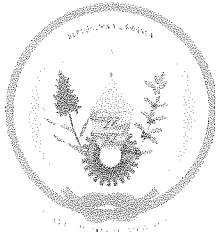


REPUBLIC OF RWANDA



MINISTRY OF NATURAL RESOURCES  
P.O. Box 3502, KIGALI

LD: 12153  
25.02.14

Kigali... 24 FEB 2014  
N°... 0244/16.03

The Country Representative  
United Nations Development Programme (UNDP)  
KIGALI - RWANDA

Dear Sir,

**Re: Strengthening the Institutional Capacity of MINIRENA – Quarterly and Annual Work Plans.**

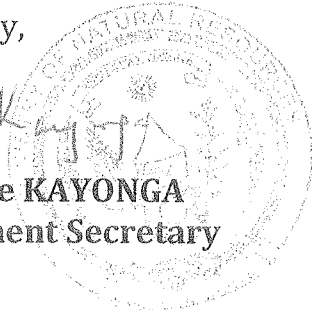
I am pleased to submit hereby the Quarterly Work Plan (January-March 2014) and Annual Work Plan of the project “Strengthening the Institutional Capacity of the Ministry of Natural Resources in Rwanda”.

The budget for the Quarterly Work Plan is **eighty four million, ninety five thousand and four hundred seventy eight Rwandan francs (84,095,478 Rwf)**, while the Annual Budget is **one billion, five hundred eighty seven million, four hundred twenty two thousand and two hundred twenty eight Rwandan francs (1,587,422,228 Rwf)**.

Sincerely,

C. Kayonga

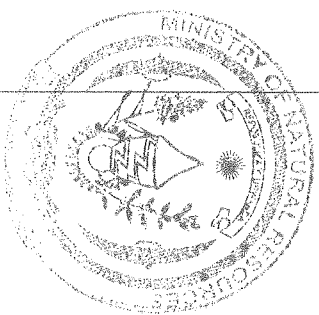
**Caroline KAYONGA**  
**Permanent Secretary**



**Cc:**

- Hon. Minister of Natural Resources
- Hon. Minister of State in Charge of Mining
- The Director General, RNRA

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET	Funding Source	Budget Description	Amount in USD	Amount Rwf
		JAN	FEB	MAR						
<b>OUTPUT 1: STRENGTHENED PLANNING AND CO-ORDINATION CAPACITY FOR INFORMED POLICY AND DECISION-MAKING</b>										
1.1 : Policy, legal and regulatory framework strengthened and the ENR sector plan effectively implemented.	1.1.1. Recruitment of SWAp National Program Manager and his or her Assistant to support the implementation of the SICM program		x		MINIRENA	UNDP	Recruitment fees and Salary of the ENR SWAp Program Manager and his or her Assistant	1,654		1,100,000
<u>Baseline:</u> Poor cross-sectoral co-ordination and limited capacity for effective strategic planning, policy analysis and formulation.	1.1.2. Remuneration of the existing 2 staff working under SWAp, New National Program Manager and his or her assistant	x	x	x	MINIRENA		Salaries for 3 months for the existing 2 staff working under SWAP and one month the new Program Manager and his or her Assistant	13,835		9,200,000
<u>Indicators:</u> Quality TA team in place Target : TA Team recruited and integrated within SWAp Secretariat by March 2014.										
<b>Subtotal for output 1 :</b>									<b>15,489</b>	<b>10,300,000</b>

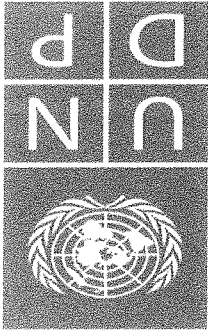


EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET	Funding Source	Budget Description	Amount in USD	Amount RWF
		JAN	FEB	MAR						

**OUTPUT 5: STRENGTHENED LEGAL, REGULATORY AND FISCAL FRAMEWORK AND ENHANCED INSTITUTIONAL CAPACITY OF RNRA TO EFFECTIVELY GOVERN MINING OPERATIONS**

5.1: Relevant regulations, standards and fiscal rules pertaining to the mining sector are assessed and updated to reflect policies and strategies. <u>Baseline:</u> Weak regulatory and fiscal frameworks and limited enforcement capacity, predominance of small-scale operators using outdated technologies and poor compliance with HSE and international best practice standards, low investment and insufficient technical, legal and financial capacity to engage with mining	5.1.1. Recruitment of International Legal and Regulatory Expert to support the Mining Operations	X	X		MINIRENA	UNDP	Recruitment fees	271	180,000
	5.1.2 Recruitment of New Local young Professionals (2 Lawyers, 2 Mining Cadastre technicians, 1 Stratigraphy & Geologist technician, 1 policy and Researcher, (1 Communication officer, 2 Small Scale Mining technicians	X	X		MINIRENA	UNDP	Recruitment fees	3,753	2,495,940
5.1.3 Remuneration of New Local young Professionals (1 Lawyer, 2 Mining Cadastre technicians, 1 Small Scale Mining )			X	MINIRENA	UNDP	Salaries for 6 professional within 1 month	4,999	3,324,380	
5.1.4 Integration of the existing Local Young Professional (1 Lawyer, 2 Mineral Economists, 3 Tagging and Traceability technicians, 1 Mining Cadastre Ag. Director, 1 Stratigraphy & Geologist	X	X		MINIRENA	UNDP	Integration fees	125	82,928	

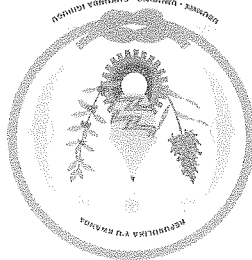




Strengthening the institutional capacity of the Ministry of  
Natural Resources in Rwanda

QUARTERLY WORK PLAN JANUARY-MARCH 2014

MINISTRY OF NATURAL RESOURCES



GOVERNMENT OF RWANDA

# GOVERNMENT OF RWANDA



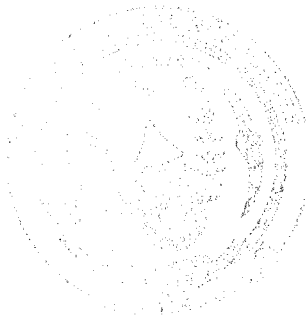
## MINISTRY OF NATURAL RESOURCES

### ANNUAL WORK PLAN JANUARY-DECEMBER 2014

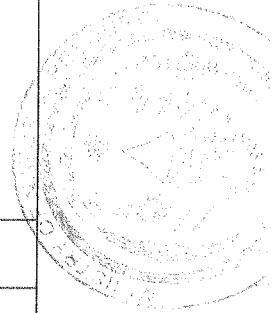
Strengthening the institutional capacity of the Ministry of  
Natural Resources in Rwanda



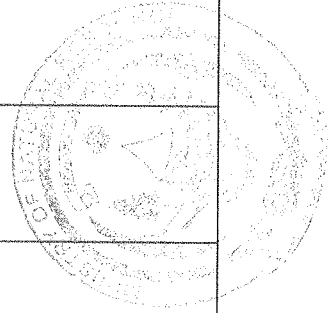
United Nations  
**RWANDA**  
*Unity in Diversity*



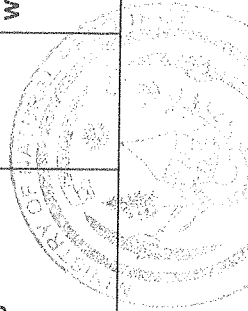
EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4				
						Funding Source	Amount in USD	Amount Rwf	
	5.1.14 Remuneration for international Expert for designing 4 bankable projects to stimulate investment flows from the private sector				x	MINIRENA	UNDP	261,749	166,995,940
	5.1.15 Supervise contracted works under the second phase of the Mineral Exploration program		x		x			9,687	6,180,000
Subtotal output 5								877,245	559,682,588
<b>6. EFFECTIVE PROGRAM MANAGEMENT</b>									
6.1 Project Management support activities	6.1.1 Allowance and communication of Staff fees	x	x	x	x	MINIRENA	UNDP	58,307	37,200,000
	6.1.2 Experience sharing in National Planning, Coordination, Public Service Management (PSM), Project Management				x	MINIRENA	UNDP	89,947	57,386,090
	6.1.3 Local travel fees (transport fees)	x	x	x	x	MINIRENA	UNDP	33,856	21,600,000
	6.1.4 Logistics for meetings	x	x	x	x	MINIRENA	UNDP	14,107	9,000,000



EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD	Amount Rwf
	Cadastre, 1 Stratigraphy & Geologist and , 1 SCBI Coordinator									
	5.1.9 Review relevant regulations and standards		x			MINIRENA	UNDP	Hire conference room, Lunch and coffee break	12,669	8,082,928
	5.1.10 Review and update fiscal regime				x	MINIRENA	UNDP	Hire conference room, Lunch and coffee	15,589	9,945,940
	5.1.11 Develop a capacity to ensure artisanal miners adopt good practices in line with international standards				x	MINIRENA	UNDP	Hire conference room, Lunch and coffee	12,669	8,082,928
	5.1.12 Develop a Capacity building program to support to draft, negotiate and monitor equitable and sustainable mining contracts.				x	MINIRENA	UNDP	Hire conference room, Lunch and coffee	12,669	8,082,928
	5.1.13 Hire international Expert for designing 4 bankable projects to stimulate investment flows from the private sector				x	MINIRENA and UNDP	UNDP	Recruitment fees	4,702	3,000,000

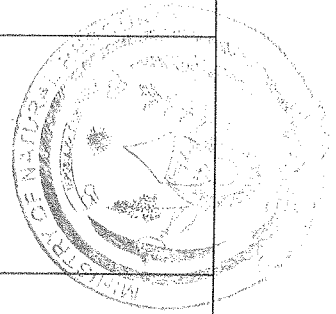


EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD	Amount Rwf
engage with mining companies. Indicators: • Quality TA Team in place.  Targets : Local TA team in place by Q1 and International Experts by Q2	technicians)									
	5.1.6 Remuneration of New Local young Professionals (2 Lawyers, 2 Mining Cadastre technicians, 1 Stratigraphy & Geologist technician, 1 policy and Researcher, 1 Communication officer, 2 Small Scale Mining technicians)	x	x	x	x	MINIRENA	Salaries for 6 professional within 10 months	116,115	74,081,320	
	5.1.7 Integration of the existing Local Young Professional (1 Lawyer, 2 Mineral Economists, 3 Tagging and Traceability technicians, 1 Mining Cadastre, 1 Stratigraphy & Geologist and , 1 SCBI Coordinator	x				MINIRENA (DPME) and UNDP,	Integration fees	130	82,928	
	5.1.8 Remuneration of the existing Local Young Professional (1 Layer, 2 Mineral Economists, 3 Tagging and Traceability technicians, 1 Mining	x	x	x	x	MINIRENA (DAF) and UNDP	Salaries for 9 professionals within 12 months	142,396	90,848,808	

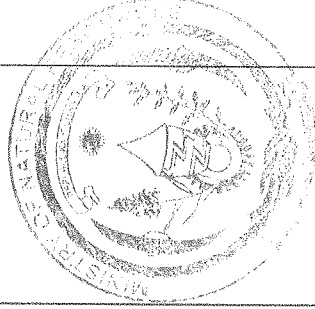




EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
5.1: Relevant regulations, standards and fiscal rules pertaining to the mining sector are assessed and updated to reflect policies and strategies. <u>Baseline:</u> Weak regulatory and fiscal frameworks and limited enforcement capacity, predominance of small-scale operators using outdated technologies and poor compliance with HSE and international best practice standards, low investment and insufficient technical, legal and financial capacity to	5.1.1. Recruitment of International Legal and Regulatory Expert to support the Mining Operations	x	x			MINIRENA and UNDP	Recruitment fees	9,687	6,180,000
	5.1.2 Remuneration of International Legal and Regulatory Expert to support the Mining Operations			x	x	MINIRENA	Consultant fees for 6 months, one round ticket and accommodation	127,241	81,180,000
	5.1.3 Recruitment of Contract and Fiscal Expert to support the Mining Operations	x	x			MINIRENA	Recruitment fees	9,687	6,180,000
	5.1.4 Remuneration of Contract and Fiscal Expert to support the Mining Operations		x	x	x	MINIRENA	Consultant fees for 6 months, one round ticket and accommodation	127,241	81,180,000
	5.1.5 Recruitment of New Local young Professionals (2 Lawyers, 2 Mining Cadastre technicians, 1 Stratigraphy & Geologist technician, 1 policy and Researcher, 1 Communication officer, 2 Small Scale Mining	x				MINIRENA and UNDP	Recruitment fees	15,044	9,578,868

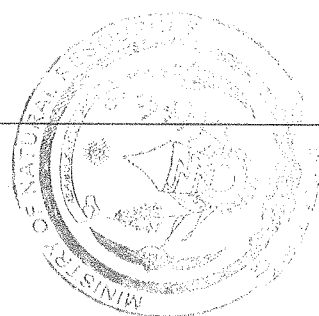


EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
administratively, and providing the required information at all levels.  <u>Baseline:</u> Limited institutional capacity and strategic ordination of monitoring and evaluation between sub-sectors.  <u>Indicators:</u> M&E system provides measurable data to enable ENR Sector contributions to EDPRS 2 to be quantified.	4.1.2 Remuneration of International, National M&E Advisors and a firm to support the implementation of ENR RBM M&E System	x	x	x	x	MINIRENA	Consultant fees, one round ticket and accommodation	206,584	131,800,350
	4.1.3 To procure RBM M&E System Software and hardware including 540 Smart phones	x	x	x	x	MINIRENA	UNDP	ICT Equipment, Software and Other ICT Assets	314,658
<b>Subtotal Output 4</b>								<b>528,502</b>	<b>337,184,350</b>

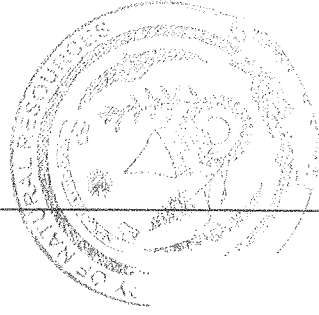


**OUTPUT 5: STRENGTHENED LEGAL, REGULATORY AND FISCAL FRAMEWORK AND ENHANCED INSTITUTIONAL CAPACITY OF RNRA TO EFFECTIVELY GOVERN MINING OPERATIONS**

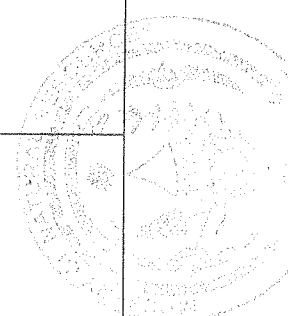
EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4					
and insufficient mainstreaming of environmental issues. Indicators: Extent and frequency of information sharing, consultation and dialogues with state and non-state stakeholders.  Targets : Corporate Services expert recruited by June 2014.	3.1.4 Initiate the development of the ENR capacity building plan for communications				x	MINIRENA	Funding Source UNDP	Budget Description	Amount in USD	Amount Rwf
	3.1.5 Validation session of Mechanisms to improve co-ordination of the ENR Sector network (SWG meetings etc.) and consultation with key stakeholders.				x	MINIRENA	UNDP			
Subtotal output 3 :									73,730	47,039,900
<b>Output 4: Results Based M&amp;E System For ENR Sector Developed And Implemented</b>										
4. 1: The partially developed M&E system is functioning technically and	4.1.1 Recruitment of International, National M&E Advisors and a firm to support the implementation of ENR RBM M&E System					MINIRENA and UNDP	UNDP	Recruitment fees	7,260	4,632,000



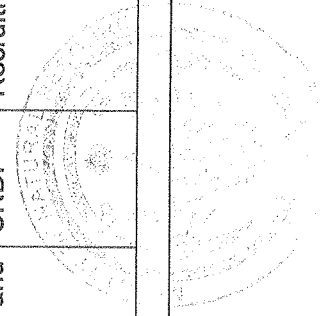
EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
place.	2.1.8 Hire international Consultant for developing a Leadership Programme			x		MINIRENA and UNDP	Recruitment fees	2,871	1,832,000
	2.1.9 Initiate the development of a Leadership Program				x	MINIRENA	Consultant fees, one round ticket and accommodation	52,038	33,200,000
<b>Subtotal output 2</b>								<b>301,488</b>	<b>192,349,300</b>
<b>OUTPUT 3: STRENGTHENED CAPACITIES FOR OUTREACH, ENGAGEMENT AND PARTNERSHIPS WITH STATE AND NON-STATE INSTITUTIONS IN THE ENR SECTOR.</b>									
3.1: An effective communication strategy developed and implemented within MINIRENA and affiliated Agencies <u>Baseline:</u> Low capacity to develop productive institutional relationships and influence key stakeholders contributing to poor co-ordination	3.1.1 Recruitment of International Communication Advisor to put in place ENR outreach and information sharing framework	x	x			MINIRENA and UNDP	Recruitment fees	2,119	1,352,000
	3.1.2 To carry out information needs survey in ENR Sector and validation session of the results from the survey (Survey should be in compliance with NSIR Guidelines)			x		MINIRENA	Consultant fees, one round ticket and accommodation  Hire conference room, Lunch and coffee	71,611	45,687,900
	3.1.3 Validation session for initiate the development of the Communication and its implementation plan				x	MINIRENA			



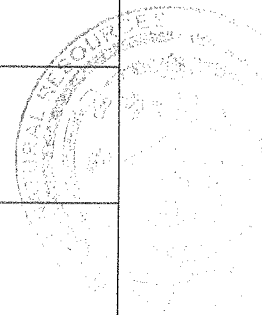
EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
<b>OUTPUT 2: STRENGTHENED OPERATIONAL PERFORMANCE OF MINIRENA FOR IMPROVED SERVICE DELIVERY</b>									
<b>2.1:</b> organisational policies, procedures and internal management systems improved  <b>Baseline:</b> Weak internal policies and systems constrain effective operational management. High staff turnover, poor performance management and low capacity of staff to deliver timely and quality results.	2.1.1 To recruit the Corporate Services Expert to strengthen the Internal Services management	x				MINIRENA and UNDP	Recruitment fees	1,724	1,100,000
	2.1.2 Remuneration of the Corporate Services Expert to strengthen the Internal Services management		x		x	MINIRENA	Consultant fees, one round ticket and accommodation	106,056	67,664,000
	2.1.3 Hire international Consultant in Internal and Human Resources Management Systems	x	x		x	MINIRENA and UNDP	Recruitment fees	2,871	1,832,000
	2.1.4 Validation workshops for the ENR Capacity Building Plan at District and National level				x	MINIRENA	Hire conference rooms, Lunches and coffee break and refund tickets (Accommodation )	24,591	15,689,300
	2.1.5 Initiate the Review process of organisational policies, procedures and internal management plan and systems.				x	MINIRENA	Hire conference room, Lunch and coffee	56,426	36,000,000
	2.1.6 Hire international Consultant for developing graduate training scheme			x		MINIRENA and UNDP	Recruitment fees	2,871	1,832,000
	2.1.7 Initiate the development of a MINIRENA graduate training scheme				x	MINIRENA	Workshop	52,038	33,200,000
<b>Indicators:</b> Staff turnover. Quality advisor in									



EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD	Amount Rwf
SWAp Secretariat by March 2014.	1.1.6. Remuneration of International Consultant to support the preparation of the projects (Fundraising)		x		x	MINIRENA		Consultant fees, one round ticket and accommodation	68,712	43,838,000
	1.1.7. Hiring Consultants to conduct specific studies related VA, WIA, EIA, SVA, EVA		x			MINIRENA and UNDP	UNDP	Recruitment fees	1,034	660,000
	1.1.8. Remuneration Consultants to conduct specific studies related VA, WIA, EIA, SVA, EVA			x		MINIRENA	UNDP	Consultant fees, one round ticket and accommodation (Studies related to the proposal)	76,803	49,000,000
	1.1.9. Recruitment of a Consultant to Review sector policies to support the implementation of Green Economy (Agriculture, Transport, Infrastructure, Industry and urbanization)			x	x	MINIRENA and UNDP	UNDP	Recruitment fees	2,125	1,356,000
	1.1.10. To recruit an Expert for developing alternative options for green technologies (Energy and urbanization)	x	x	x	x	MINIRENA and UNDP	UNDP	Recruitment fees	1,724	1,100,000
	1.1.11. Hiring an Expert to develop a proposal for transforming the Nyarugenge pension plaza into a green building	x	x	x	x	MINIRENA and UNDP	UNDP	Recruitment fees	2,351	1,500,000
	<b>Subtotal for output 1 :</b>								<b>335,370</b>	<b>213,966,000</b>

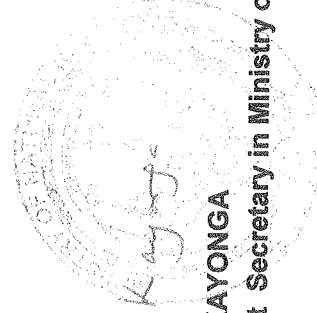


EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	Amount in USD	Amount Rwf
		Q1	Q2	Q3	Q4					
<b>OUTPUT 1: STRENGTHENED PLANNING AND CO-ORDINATION CAPACITY FOR INFORMED POLICY AND DECISION-MAKING</b>										
<p>1.1 : Policy, legal and regulatory framework strengthened and the ENR sector plan effectively implemented.</p> <p><u>Baseline:</u> Poor cross-sectoral co-ordination and limited capacity for effective strategic planning, policy analysis and formulation.</p> <p><u>Indicators:</u> Quality TA team in place.</p> <p><u>Target :</u> TA Team recruited and integrated within</p>	1.1.1. Recruitment of SWAp National Program Manager and his or her Assistant to support the implementation of the SICM program	x	x	x		MINIRENA and UNDP	UNDP	Recruitment fees	2,414	1,540,000
	1.1.2. Remuneration of the existing 2 staff working under SWAp, New National Program Manager and his or her assistant	x	x	x		MINIRENA		Salaries for the existing 2 staff working under SWAP and the new Program Manager and his or her Assistant	57,994	37,000,000
	1.1.3. Recruitment of International Strategic Advisor to support the implementation of the SICM program		x			MINIRENA and UNDP		International advertising fees, Recruitment fees	1,881	1,200,000
	1.1.4. Remuneration of International Strategic Advisor			x		MINIRENA	UNDP	Consultant fees, one round ticket and accommodation	119,298	76,112,000
	1.1.5. Recruitment of International Consultant to support the preparation of the projects (Fundraising)		x			MINIRENA and UNDP	UNDP	Recruitment fees	1,034	660,000



EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET
		Q1	Q2	Q3	Q4		
	6.1.5 Purchase office stationary equipment (31 Laptops, 31 Modems, 31 Flash Disks, Workstations, Papers, 3 Printers, 1 Photocopier, 3 Cupboard, 2 Projectors)	x				MINIRENA	Amount in USD 94,875 Amount Rwf 60,530,000
	6.1.6 Mid-term evaluation		x			MINIRENA	68,696 43,828,000
	6.1.7 Financial audit					MINIRENA	12,000 7,656,000
<b>Subtotal Output 6</b>							<b>371,787</b> <b>237,200,090</b>
<b>Grand total for outputs 1,2,3,4,5 &amp; 6 for 2014</b>							<b>2,488,123</b> <b>1,587,422,228</b>

Signed by:



Caroline KAYONGA

Permanent Secretary in Ministry of Natural Resources