## **UNDP-FONERWA Project workplan 2016**

Project Title: UNDP CAPACITY BUILDING SUPPORT TO FONERWA

Project Type: Capacity Building
Project Duration: 5 years-2014-2018
ANNUAL WORK PLAN AND BUDGET January - December 2016

7		Evahanaa rata: 1 1190-773 18 1659 DwF	Shart Evhanda Data RNID 14/1	710016			
₽	Activities/tasks	Performance Indicator	nance Indicator	2010			
			Q1 Q2	<b>Q</b> 3 6	Q4	Budget (USD)	Budget (Rwf)
	Monitoring and evaluation						
-	Management of resources						
=:	Collection of indicators						
<b>3</b> 1	Regular reporting						
<u>o</u>							
	Project output: Resource mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened						
			10,858	1,000		11,858	9,168,132
A1.1	Activity 1: Develop proposals targeted towards Resources mobilization						
A1.1.1	Task 1: Design the resources Mobilisation strategy	RM strategy adopted	3,000		•	3,000	
A1.1.2	Task 2: Design project proposals for resource mobilisation	Resources mobilised	7,000			7,000	
A1.2							_
	Activity 2: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy						
A1.2.1	Task 1: Organize meetings with Development Partners and engage with						
	multilateral and bilateral potential partners	Resources mobilised	858	1,000		1,858	
02							
A2.1					3,000	20,700	04,707,710
	Activity 1: Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PD and disburse funds to approved projects						
A2.1.1	Task 1: Contract the services of external consultants for PD review	Quality projects approved for funding	6,000			6,000	
A2.1.2							
	Task 2: Contract the services of the Financial Management Specialist	Efficient use of project resources	7,380	7,380		14,760	
A2.1.3							
	Task 3: Organize orientation workshops with project applicants	effective project management	3,413	3,413		6,826	
A2.1.4	Task A: Contract the services of Project Management Specialist	quality projects approved for		15 001			
A2.1.5	_	G G G	10,01	10,01		31,702	
	Task 5: contract the services of M & E specialist	effective project management	5,455	5,455	5,455	16.364	
A2.2							
	Activity 2. 2: Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities						

A5.3	A5.2.1	A5.2	A5.1.1	A5.1	05	A4.2.2	A4.2.1	A4.2	A4.1.2	A4.1.1		04 A4.1	A3.2.2	A3.2.1	3	A3.1.	A3.1	03	A2.2.1
Activity 3: Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax	Task 1: Organize workshops/meetings to train the FMT/Secretariat, fund beneficiarieson how to use the M&E system	Activity 2: Establish a System to Integrate Knowledge Management within Project Cycle	Task 1: Contract/hire Knowledge Management Specialist	Activity 1: Establish and maintain Integrated Web Based Platform for FONERWA	Output 5: Results from the Fund are effectively and transparently monitored and lessons disseminated		Task 1: Contract the services of Procurement Specialist	Activity 2: Capacity building and development to all project implementation partners and reporting project implementation progress and results;	Task 2: Hiring of Media houses to showcase the FONERWA ACTIVITIES (radios, media etc)	Task 1: Hire a communication expert and design relevant publications, Organise TV/Radio sports and design communication strategy	Activity 1: Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions	Output 4: Awareness raising to support submission of good quality proposals and reporting on results enhanced.	Task 2: Contract the services of internal audit Specialist	Task 1: organize fund management workshops with different/selected stakeholders and FONERWA staff	Activity 2: Efficient Fund Management and training FONERWA Secretariat Staff Members including FTC,FMC and project beneficiaries	Task 1: contract the services of private sector specialist	Activity 1: Develop capacity for private sector targeting/leveraging	Output 3: Capacity for managing the Fund built and transferred to Government of Rwanda	Task 1: Participate in international conferences/meetings on climate finance
	Effectively operating M&E system		effective knowledge management system			effective project management	enforcement of Value For Money		Publications made	1 TV/Radio shows organized; communicatiuon strategy		- 44	streamlined management systems	organized meeting		Streamlined Private sector engagement			Resources mobilised
	m m		ment			7	еу						iems						
	1,400		10,949		14,349	2,100	7,005.00		2,000	19,500		30,605	10,058	3,500		15,890.91		29,449	4,000
						2,100	7,005					9,105	10,058			15,890.91		25,949	
	1,400		10,949		13,849						1								4,000
	2,800		21,899		28,199	4,200	14,010			19,500		37,710	20,116	3,500		31,782		55,397.82	8,000
					21,802,779							29,156,680						42,832,578	

Page 3

	nds n			A6.5	A6.4	A6.3	A6.2	A6.1	8	
Alex Mulisa Coordinator FONERWA-FMT	nds needed for fiscal year ending 31st December 2016	Total cost (FRW)	TOTAL Cost (USD)	Activity 6.5 UNDP M & E fees	Activity 6.4 Facilities and Administration - Implementation	Activity 6.3 fuel cost	Activity 6.2 Communication	A6.1 Activity 6.1 Transport cost for domestic business travel	O6 Output 6: The fund is administratively supported	Task 1: Hire a legal consultant to guide and coordinate the process
MUKARUBIBI Felima  Permanent Secretary  MINIRENA				effective management of the fund	effective management of the fund	effective management of the fund	effective management of the fund	Mission reports		Reports
	A STATE OF THE PARTY OF THE PAR		140,100	4,000	2,500	2,000	3,500	700	12,700	2,000
			78,292	1,500	2,500	2,000	3,500	000	001,01	
Stephen Rodriques UNDP Country Director	USD		33,608	2,000	2,304	2,000	ω	500	10,304	1,500
driques		193,295,488	250,000	7,500	7,304	6,000	10,500	1,800	33,104	3,500
			193,295,488						25,595,405	