

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

ID	Activities/tasks	Exchange rate: 1 USD=7/3.181662 Rwf Spot Exchange Rate BNR 14/03/2016				Budget (USD)	Budget (Rwf)
		Q1	Q2	Q3	Q4		
	Monitoring and evaluation						
	i Management of resources						
	ii Collection of indicators						
	iii Regular reporting						
O1	Project output: Resource mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened						
A1.1	Activity 1: Develop proposals targeted towards Resources mobilization			10,858	1,000	11,858	9,168,132
A1.1.1	Task 1: Design the resources Mobilisation strategy			3,000		3,000	
A1.1.2	Task 2: Design project proposals for resource mobilisation			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			858	1,000	1,858	
O2	Project output 2: Process of screening projects and disbursing finance is effectively managed			42,139	32,139	83,732	64,739,913
A2.1	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			6,000		6,000	
A2.1.2	Task 2: Contract the services of the Financial Management Specialist			7,380	7,380	14,760	
A2.1.3	Task 3: Organize orientation workshops with project applicants			3,413	3,413	6,826	
A2.1.4	Task 4: Contract the services of Project Management Specialist			15,891	15,891	31,782	
A2.1.5	Task 5: contract the services of M & E specialist			5,455	5,455	10,910	
A2.2	Activity 2: Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities						

A5.3.1	Task 1: Hire a legal consultant to guide and coordinate the process	Reports		2,000		1,500		3,500	
C6	Output 6: The fund is administratively supported			12,700	10,100	10,304		33,104	25,595,405
A6.1	Activity 6.1 Transport cost for domestic business travel	Mission reports		700	600	500		1,800	
A6.2	Activity 6.2 Communication	effective management of the fund		3,500	3,500	3,500		10,500	
A6.3	Activity 6.3 fuel cost	effective management of the fund		2,000	2,000	2,000		6,000	
A6.4	Activity 6.4 Facilities and Administration - Implementation	effective management of the fund		2,500	2,500	2,304		7,304	
A6.5	Activity 6.5 UNDP M & E fees	effective management of the fund		4,000	1,500	2,000		7,500	
TOTAL Cost (USD)				140,100	78,292	33,608		250,000	193,295,488
Total cost (FRW)									250,000
Funds needed for fiscal year ending 31st December 2016									

Alex Mulisa
 Alex Mulisa
 Coordinator
 FONERWA-FMT



MUKARUBI Felina
 Permanent Secretary
 MINIRENA

Stephen Rodrigues
 Stephen Rodrigues
 UNDP Country Director