

Republic of Rwanda



MINECOFIN



Annual Work Plan
July 1st 2016 – June 30th 2017

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 centred 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

Funders:

UNDP: US\$ 4,662,000

One UN Fund: US\$ 1,000,000

Unfunded (to be mobilized): US\$ 805,000

Government of Rwanda: in kind

Key Result Area (Strategic Plan)

Atlas Award ID: No: 78100

Start date: January 2014

End Date: June 2018

Total resources required (2016-2017): US \$ 939,858

Represented by:

- UNDP US\$ 481,213
- DFID US\$ 259,403
- SWISS US\$ 200,000
- Government of Rwanda: In Kind

Agreed by:


Caleb Rwamuganza,

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

Stephen Rodriquez,

Country Director, United Nations Development Programme, Rwanda Office

JULY 1ST 2016 – JUNE 30TH 2017 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 2016 – June 30 th 2017					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	1.1.1. Provision of user training on newly updated DAD and TA for maintenance of the system in 2016	x				MINECOFIN	UNDP	Consultancy services	20,342
	1.1.2. TA for system development and maintenance of the DAD system in 2016/17 (12 months as of October 2016)		x			MINECOFIN	UNDP	Software services	8,200
	1.1.3. Trainings of the new DAD System Administrator		x			MINECOFIN	UNDP	Consultancy services	12,000
	1.1.4. ODA reports production and publication a. Print 2014/15 ODA report b. Prepare and print 2015/16 ODA and DPAF reports	x	x		x	MINECOFIN	DFID	Design and printing services & Consultancy services	50,000
1.2. DAD INGO execution module is linked to the relevant database for enhanced transparency and comprehensive aid information	1.2.1 Development of the INGOs database and linking it to the DAD (final payment to service provider as per contract) and for having conducted trainings of INGOs and relevant GoR officials in FY15/16	x				Immigration and Emigration Office MINECOFIN	UNDP	Consultancy services	100,925

1.3. Improved Aid Coordination architecture through GoR & DPs Forums.	1.3.1. Organize the Development Partners Retreat in 2017			x		MINECOFIN	UNDP DFID	Venue, conference services, accommodation	50,000
	1.3.2. Update and revise the Aid Policy and Aid Policy Manual to bring them up-to-date with Financing for Development Agenda and the SDGs	x				MINECOFIN	DFID	Consultancy services	65,000
	1.3.3. Undertake a Division of Labor study to take stock of the success and challenges in its implementation	x				MINECOFIN	UNDP	Consultancy services	50,000
	1.3.4. CSOs consultation on Global Partnership indicator on creating an enabling environment for CSOs contribution to development cooperation					MINECOFIN RCSP	UNDP	Consultancy services	40,000
	1.3.5. Develop new DPAF indicators for monitoring and tracking of DPs engagement in areas such as trade, FDI/ PPPs, climate change finance, etc. and draft DPAF report for FY15/16	x		x	x	MINECOFIN	UNDP DFID	Consultancy services Venue for consultations and related expenses	20,000
Sub-Total for Output 1:									416,467
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.	2.1.1. Facilitate private sector companies' access to potential financiers:		x							35,000
	a. Capacity building on PPPs and other sources of finance									
	b. Develop and coordinate assessments of relevant companies in a bid to access financing from DFIs									
	c. Develop outreach program to potential DFIs									
2.2. MINECOFIN/EFU staff capacities to carry out external resource mobilization increased	2.2.1. Conduct on the job trainings for MINECOFIN/EFU staff for effective resource mobilization		x	x	x					236,000
	2.2.2. Conduct off-job trainings to EFU on innovative sources of finance and new partnerships (philanthropies, etc.)		x							30,000
Sub-Total for Output 2:										301,000
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.	3.1.1 Train Government Officials in M&E Functions. (Train Ministries, Agencies, Provinces and Districts on M&E Skills to enhance Result Based Management)		x							30,000
Sub-Total for Output 3:										30,000
Output 4: NHD, MDGs, EDPRS II and other UNDP-MINECOFIN mandatory reports produced, disseminated and understood by all stakeholders										

4.1 National Human Development Report (NHDR) produced and disseminated and National MDG reports produced and disseminated.	4.1.1 Preparation of the 2016 NHDR	x	x	x	x	MINECOFIN UNDP	UNDP	Workshops, meetings, Consultancy	25,000
	4.1.2 Support SDGs domestication process		x	x	x	MINECOFIN	DFID	Consultancy services	38,000
	4.1.3 NDPR Unit Supported to fast track project implementation through local TA	x	x	x	x	MINECOFIN	UNDP	Local TA Local assistant to TA	41,000
	Sub-Total for Output 4:								104,000
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	DFID/ Suiss	UNDP Project Managers' salaries, training & other administrative costs	61,391
	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 Contingency	x	x	x	x	SPIU-MINECOFIN	UNDP	Bank Charges and exchange rate losses	2,000
Sub-Total for Output 5:									88,391
Grand total for Outputs 1,2,3,4 & 5 for FY 2016 - 17									939,858