

GOVERNMENT OF RWANDA



MINISTRY OF NATURAL RESOURCES

**NATIONAL ENVIRONMENT AND CLIMATE CHANGE FUND
(FONERWA)**

Programme Document

**CAPACITY BUILDING SUPPORT TO NATIONAL ENVIRONMENT AND CLIMATE CHANGE
FUND (FONERWA)**



United Nations
RWANDA
Unity in Diversity



*Empowered lives.
Resilient nations.*

Programme Title: Capacity Building Support to National Environment and Climate Fund (FONERWA)

UNDP Result Area: Result Area 1: Inclusive economic transformation

UNDAP Outcome: Outcome 3: Rwanda has in place improved systems for: sustainable management of the environment, natural resources and renewable energy resources, energy access and energy security for Environment and Climate Change resilience in line with Rio+20 recommendations for sustainable development.

Expected Outputs:

- Resources mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened
- Process of screening projects and disbursing finance is effectively managed
- Capacity for managing the Fund built and transferred to Government of Rwanda
- Awareness raising to support submission of good quality proposals and reporting on results enhanced.
- Results from the Fund are effectively and transparently monitored and lessons disseminated

Development Partner: United Nations Development Programme (UNDP)

Implementing Partner: Ministry of Natural Resources (MINERENA)

FONERWA responds to Rwanda's current and future needs for environment and climate change related financing, to further support and accelerate goals of sustainable economic development. FONERWA is currently managed by a team of consultants that constitute the Fund Management Team (FMT). The FMT works under the Center for International Development and Training (CIDT) through financial support provided by the United Kingdom (UK) through the Department for International Development (DFID). This arrangement is expected to end in September of 2014 after which the Government of Rwanda will assume the responsibility of financial support to FONERWA.

The Government of Rwanda (GoR) is seeking support from UNDP in order to manage **short, medium and long term support to the fund** through evolving knowledge and capacity building. The current proposal is designed to enhance capacity that complements the FMT under the CIDT support and beyond. The post CIDT period is particularly crucial to the GoR and the UNDP capacity building support will serve as a key input to accomplish GoR goals of successfully operationalizing FONERWA.

Programme Period: 2014 –2018
Key Result Area: Inclusive Economic Transformation
Atlas Award ID: _____
Start date: January 2014
End Date: June 2018
Management Arrangements: National Implementation

Total resources required US\$ 5,095,606

Total allocated resources:

- UNDP: US\$ 3 000 000
- One UN: US\$ 2 000 000 – to be mobilized

In-kind Contributions (GoR): 95,606 US\$

Agreed by (Government: MINECOFIN)
Hon. Claver GATETE, Minister of Finance and Economic Planning

Agreed by (Implementing Partner: MINIRENA)
Hon. Stanislas KAMANZI, Minister of Natural Resources

Agreed by UNDP:
Mr. Lamin M. Manneh, UN Resident Coordinator & UNDP Resident Representative



4. ~~GENERAL MANAGEMENT AND COORDINATION ARRANGEMENTS~~
4.1 ~~GENERAL MANAGEMENT AND COORDINATION ARRANGEMENTS~~

1.	Governance structure.....	11
4.	Managing results for the FONERWA capacity building component.....	12
5.	OVER ALL PROJECT STRATEGY.....	14
6.	RESULTS AND RESOURCES FRAMEWORK.....	15
7.	Work Plan for UNDP support to FONERWA CAPACITY BUILDING 2014 – 2018.....	24
8.	PROJECT MANAGEMENT.....	24

1. Contents

1.	Contents	3
1.	SITUATION ANALYSIS	4
I.	Lessons Learned	4
II.	Current status	5
2.	Needs and challenges to be addressed by the project.....	6
3.	Management and Coordination Arrangements.....	11
I.	Governance structure	11
4.	Managing results for the FONERWA capacity building component.....	13
5.	OVER ALL PROJECT STRATEGY	14
6.	RESULTS AND RESOURCES FRAMEWORK	15
7.	Work Plan for UNDP support to FONERWA CAPACITY BUILDING 2014 – 2018	24
8.	PROJECT MANAGEMENT AND COORDINATION ARRANGEMENTS.....	55
9.	Fund management arrangements.....	57
I.	Risk management.....	57
II.	Audit arrangements	58
III.	Agreement on intellectual property rights and use of logo on the project’s deliverables	58
10.	MONITORING AND EVALUATION FRAMEWORK	58
11.	Quality Management for Project Activity Results.....	60
12.	Legal Context.....	63
13.	ANNEXES.....	65
	ANNEX 1: A summary of 5-year Costed budget for the capacity building support to FONERWA.....	65
	Annex 2: Risk management register for operationalizing FONERWA.....	66
	Annex 3: Terms of Reference: TOR for key project personnel.....	71

I. SITUATION ANALYSIS

FONERWA, The National Fund for the Environment and Climate Change is a pioneering initiative of the Rwandan Government that was envisioned in the Organic Law on Environment Law No. 04/2005 and subsequently approved by Parliament in the Law No. 16/2012 of 22/05/2012.

It was identified as the sustainable financing facility for the national Green Growth and Climate Resilient Strategy that was approved by Cabinet in November, 2011. Thus, FONERWA represents an opportunity for the GoR to attract substantial financing to support green growth and overall sustainable development of our Country.

The sustainable development goals will be achieved by ensuring that financial flows are enabled to address financing gaps in the critical areas of environmental sustainability and climate resilience across the socio-economic sectors that influence national growth.

As a national Basket Fund:

- FONERWA will give the GoR direct access to international environment and climate financing from new sources, in addition to those traditionally accessible to the GoR.
- Provide the GoR with an opportunity to streamline external aid and domestic finance for environment and climate projects and programmes.
- FONERWA offers a key strategic opportunity for the GoR in its effort to ensure that Rwanda's economic transformation is environmentally sustainable and to attract and access a wide range of financial sources to support EDPRS II.
- FONERWA will finance public and private projects aligned with the Economic Transformation and Rapid Growth components of the EDPRS II. The design of the fund has identified need to provide incentives for Small and Medium Enterprises innovation in green technologies, such as renewable energy, waste and pollution management, sustainable packaging technology, and efficient transportation.

The current management of FONERWA is supported by a scaled down Fund Management Team (FMT) that has been established to operationalize the Fund since 1st October 2012. The overall support to these operations is given by DFID who have provided financing through an international consulting agency, the Center for International Training and Development (CIDT) which currently provides technical support to the fund operationalization.

The overarching aims of the Fund Management Team (FMT) are twofold over the course of the Fund's initial two-years of operation:

- To operationalize and manage day-to-day activities of FONERWA;
- To ensure the ***on-going sustainability of the Fund beyond the initial two-year period***, both in terms of securing resources for future Fund activities and ensuring that a functional system, capacity and expertise is transferred to the Government of Rwanda (GoR).

To achieve these objectives the initial proposal comprised a locally led team of hands-on practitioners, who have the experience, capacity, networks and passion to establish and manage a Rwandan-owned climate and environment-financing scheme.

I. Lessons Learned

Even though FONERWA operationalization has been short lived with the initiation of the phase in October, 2012, there have been a number of critical lessons that we can document as follows:

- FONERWA has established itself as a demand driven facility. The first call for proposals alone has generated interest at both national and international levels. The Project Profile Documents (PPDs) submitted during the first call for proposals in the range of 1000. At this level, there is every reason to believe that a competent number of proposals will be available for implementation in the early stages of the operationalization.
- With this level of demand, FONERWA needs additional support in terms of personnel as well as the knowledge management capacity to process applications and manage results. Additionally, there is need to develop national capacity to provide technical assistance using the identified

windows and entry points within the FONERWA design as a guide to capacity development needs. The areas so far identified as critical for technical capacity development are indicated in the flow charts in Figures 1 & II above.

- PPD workshops proved successful with about 291 participants reached from Government institutions (including Districts), Private sector and Civil Society. This involved, knowledge and skills transfer through mentorship and coaching approaches. The process has provided useful information for reviewing the PPD and PD templates through gathering of frequently asked questions. The key lesson has been the need to use a programme level approach to PPD development which could prove instrumental for orienting future trainings.
- Website development and management has been successful with required content in place. However, there is need to manage this locally to avoid delays that can affect other activity schedules, and its continuous upgrading will be important for the next phases since some information such as content on resource mobilization is missing.
- FONERWA and FMT log frame have been developed with milestones set. However, there have been new developments such as new guidelines for private sector and overwhelming PPD submissions and delays in the expected DFID funds. There is a need to adjust on our indicators, milestones and continue review of risk plan. We need to note as well, that any critical activity delay such as per-screening is likely to delay/affect the entire project schedule and this is likely to affect the achievement of "Project Documents reviewed within 10 working days, and in accordance with agreed screening procedures".

II. Current status

These lessons are based on the achievements and milestones that have so far come to light in the course of operationalizing FONERWA. Some of the key achievements are presented below in order to highlight the key drivers that will inform the successful execution of the UNDP supported capacity building proposal.

- Implement and Monitor Capacity Building Programme

In June 2013, the FMT (with the support of the CDKN Capacity Building Project) mobilized, 'project preparation & screening' workshops in order to alert and orient likely grantee applicants to commence planning and preparing grant applications to the FONERWA fund. The outcomes were as follows:

Knowledge about FONERWA fund opportunity transferred to ~200 stakeholders via the training, e-documents, participants brainstorming their project ideas and filling in PPD forms and reading materials provided such as handouts and software documents.

A broad group of almost 200 has now been reached and made aware of the opportunity to apply for FONERWA funding

- Organise and Facilitate Training on Efficient Fund Management for FONERWA Secretariat Staff Members/BDF Officials

The Fund Management Specialist (FMS) has started providing informal training to other FMT members on efficient management of fund. With the application round launching a more systematic formal training will be provided. This will include relevant staff members of Ministry/Institution/Organization

- Organise and Facilitate Training on Appraisal Procedures and Value for Money (VfM) Assessment for FONERWA Secretariat Staff Members

On the job training session was organised for the FMT team members on VfM. Training materials were developed accordingly. These constitute Train the Trainer approaches that are going to prove crucial for capacity development of the FONERWA Secretariat.

- Organise and Facilitate Training on Project Identification and Formulation (using PPDs and PD Templates)

During the training period the PPD completion procedure was explained and updated based on improvements and inputs by the FMT to its present form and put up on the FONERWA web site. The focus was on ensuring a very good understanding of what is required from a 'PPD' form. Further periodic training on PD will continuously be organized.

- Organise and Facilitate Training on Knowledge Management for FONERWA Secretariat Staff /Project Implementers

The FONERWA branded website has been established and is operational. There is need to provide training on the knowledge management platform including its operation and maintenance.

- Organize and Facilitate Training on Project Implementation, Monitoring and Reporting

A series of periodic training sessions are scheduled following completion of the first application round when grantees are selected. The training will only be offered to successful grantees after a thorough screening process in line with the FONERWA Operational Manual.

These lessons are critical in guiding efforts at mitigating risks that may come as a result of engaging international call down consultants and for the broader goals of national ownership and therefore sustainability. This is the critical basis for the design of the capacity development that is the subject of the proposal.

2. Needs and challenges to be addressed by the project

It is worth noting that the successful **operationalization of FONERWA will rely on planning for short, medium and long term support to the GoR** to ensure ownership through evolving knowledge and capacity building strategies as well as communication as an effective tool for resources mobilization and disbursement in support of projects/programmes. This will ensure that FONERWA does not lose momentum in the effort to deliver the core commitment of the fund as it transitions the fund management from the primarily DFID supported team and transfers core management responsibilities to the GoR..

This proposal highlights the key components that are essential to accomplish the goals of FONERWA. In the short term ranging from September 2013/14, the proposal will deliberately support development of **knowledge, skills and competencies that complement the FMT operations under the CIDT support. In particular capacity building support will be targeted to develop subject matter specialists at a time when CIDT supported specialist are still actively engaged with the project in order to provide training and mentoring/shadowing to national counterparts.**

It is important to note that the initial FONERWA design took into account the requirement that DFID supported team that operationalizes FONERWA for the first 2 years was substantively constituted of Rwandans that would be essential to the sustainability of the fund. This core team of Rwandans has been in the forefront of FONERWA implementation with capacity development support from international counterparts. This arrangement of capacity transfer from international to nationals will continue at a diminishing rate as the nationals develop capacity to transfer those skills to a growing team of national counterparts in various sectors that partner with FONERWA. It is therefore envisaged that within a period of 5 years, the GoR will have acquired sufficient capacity both technically and financially as well as developed fund management systems to operationalize FONERWA.

The critical approach to the exit strategy for the UNDP support is the requirement that a pre-determined percentage of the total amount will be applied to funds contributions to FONERWA and will be set aside for operations support. This arrangement will begin in the third year of the fund

operations. This will provide an opportunity for the funds to build up to levels that will kick start the process of GoRsole support to fund operations. At the same time, the fund plans to increasingly support private sector through instruments that allow the fund to grow through interest bearing loans. Part of the funds generated through accrued interest can then be allocated to support FONERWA operations. The two options will be discussed with the FMC to help determine the most effective approach to ensuring sustainability in the GoR support to fund operations. Each of the options may be sufficient or both approaches may work in combination to ensure optimum levels of funding that ensure GoR ownership of the process of supporting FONERWA operations.

The following breakdown indicates broad capacity building components that have been generated through FMT discussions to identify capacity development that the proposal specifically plans to address.

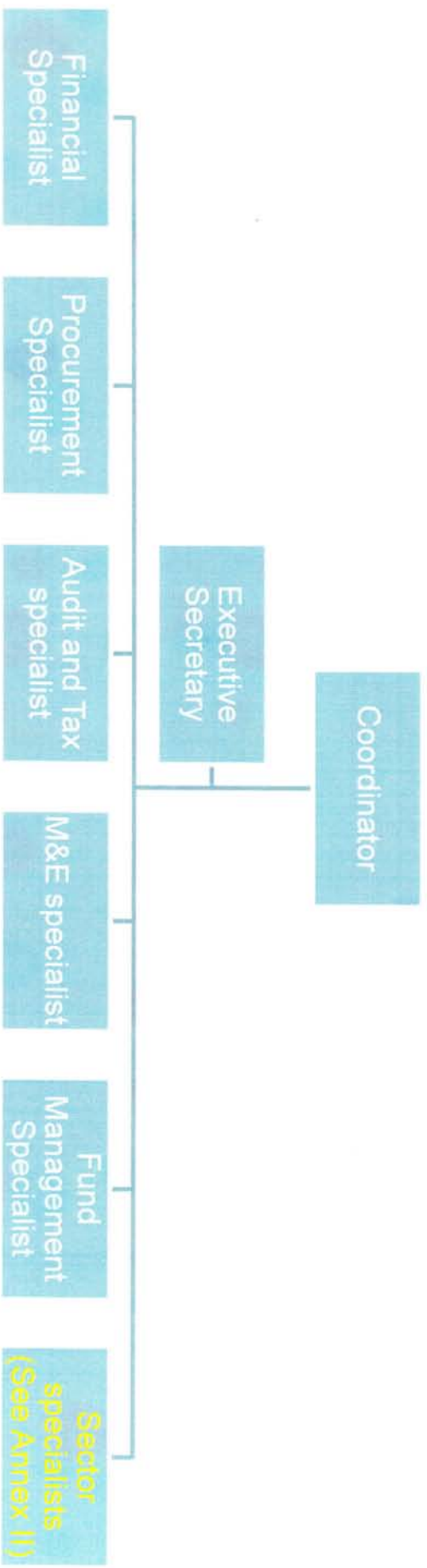
- **Technical support to projects/ programmes through subject matter specialists**
- **Resources mobilization and management**
- **Communications support**
- **Knowledge management support**

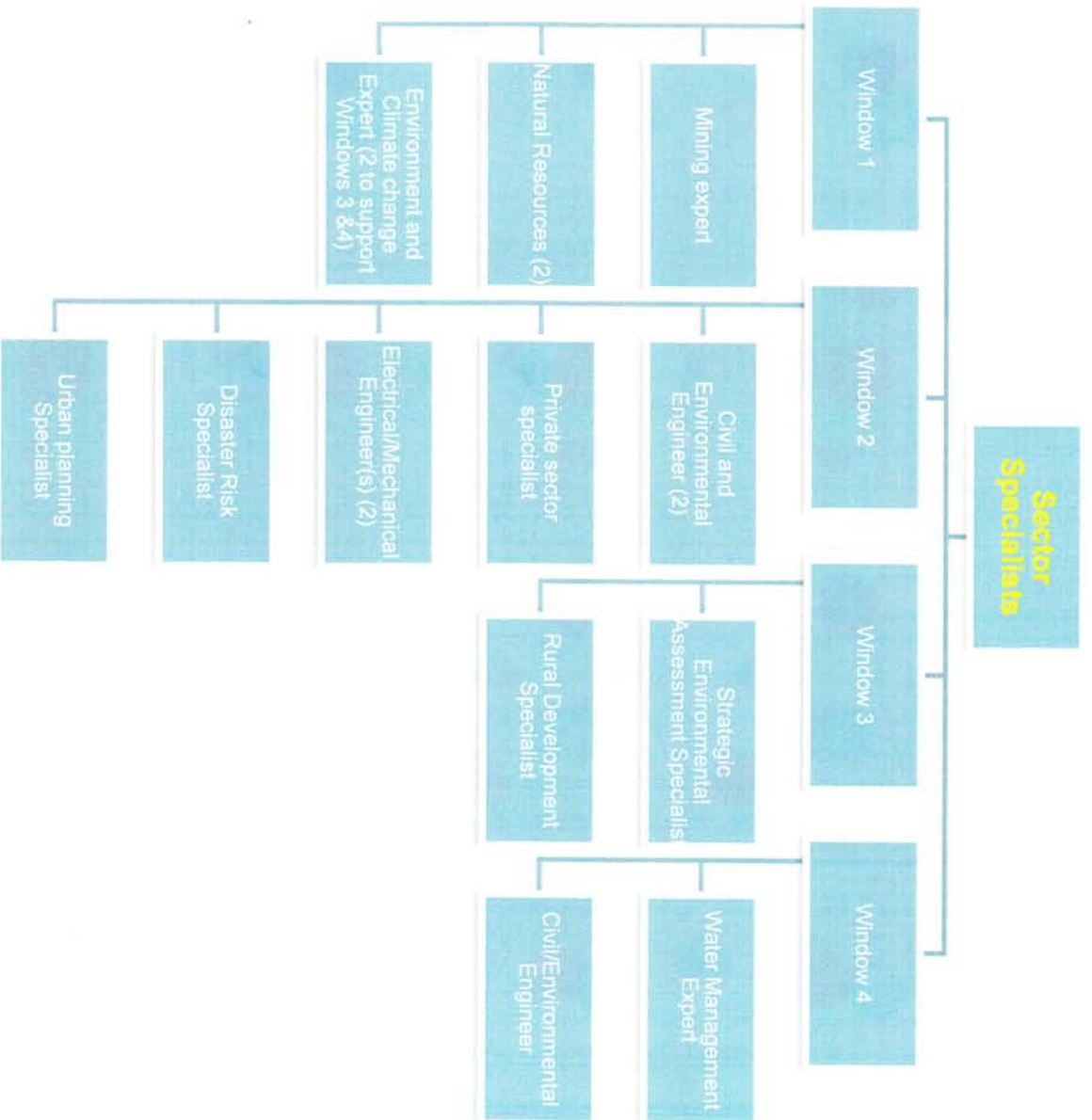
These areas of FONERWA operationalization will be undertaken by the existing core team of nationals supported by short term international consultants who will be selectively identified based on their subject matter expertise as well as other areas of technical capacities relevant to project development and implementation.

The capacity development plan will primarily address the needs and requirements of the fund Secretariat outlined in the schema below in order to ensure national support for successful performance as well as long term sustainability of the fund.

FIGURES I & II

FONERWA ORGANISATIONAL STRUCTURE





3. Management and Coordination Arrangements

1. Governance structure

The Governance structure of FONERWA has been developed to allow oversight and GoR control of its projects/ programmes. The Prime Ministers Order (PMO) sets out the governance arrangements and gives powers to the Fund Management Committee (FMC) to provide overall oversight of the fund. The PMO also makes provision for the internal rules and procedures that guide the functioning of other levels including the Fund Technical Committee (FTC) as well as the participation and roles of development partners in decision that are taken by the levels.

The majority of day-to-day Fund management will be conducted within the FONERWA Secretariat, while creating institutional arrangements that provide adequate oversight, transparency and accountability.

The principles that guide the design of FONERWA institutional arrangements are summarised as follows:

- FONERWA Law (Chapter III & iv, Articles 3-9);
-
- No unnecessary addition of new or parallel management structures;
- Tried and tested governance structure based on other successful basket fund models (i.e. Public Financial Management, Public Sector Capacity Building Funds);
- Direct participation at the highest levels of Government through the Fund Managing Committee (FMC) whose members are appointed by Law;
- Coordinating role for the Technical Committee/Secretariat in terms of both FONERWA functions and management;
- Emphasis on cross-sectoral oversight and decision making in project evaluation, approval and overall management that demonstrates the national character of the fund;
- Promoting direct engagement of Development Partners (DPs) to achieve sustained support.

In line with the FONERWA Law, and drawing from other international environment and climate funds, the figure below illustrates the proposed FONERWA governance structure consisting of a Managing Committee, Technical Committee and Secretariat, with the latter working in partnership with a FMT for the first 1-2 years of operation.

FONERWA Management Committee

Director/Resource Persons

GoR Chair and Members
DP, Co-chair
(on a rotational basis)

Provides funding prioritization, decision-making, & strategic oversight

Plenary Members
DP and CSO/PS Rep

FONERWA Technical Committee

GoR Chair, Co-Chair (DFID for first 2 years) and Members (including technical experts)

Technical advice, proposal screening

FONERWA Secretariat, Fund Management Team

Administer Fund day-to-day mgt., M&E, quality assurance, resource mobilisation and technical assistance

➤ Fund Managing Committee (FMC)

The FONERWA Managing Committee (FMC) will be responsible for the monitoring and directing of the Fund's activities. It is the highest organ in the Government of Rwanda for FONERWA management and oversight.

FMC composition & assembly

The Director General of Rwanda Natural Resources Authority chairs the FONERWA Managing Committee as the FONERWA law stipulates that the Fund is operational responsibility of MINIRENA. Chair responsibilities include calling for meetings in orderly and timely fashion, and agenda preparation and dissemination. DPs and other FMC members may make proposals for the agenda. It is recommended that the FMC be Co-chaired by a DP on a rotational basis. The Co-chair will be identified and nominated by the DPs before the first quarterly meeting every year, for an initial period of one year. The Table below details the composition of the Fund Managing Committee.

Composition of FONERWA Fund Managing Committee.

FONERWA Fund Managing Committee (FMC)		
<ul style="list-style-type: none"> Appointed representatives: RNRA REMA MINECOFIN MINAGRI EWSA MINICOM MINALOC	Development Partners: <ul style="list-style-type: none"> Co-chair- Heads of all contributing DPs on a rotational basis 	Private Sector/CSOs: <ul style="list-style-type: none"> Representative of Private Sector Federation Chairperson of Rwanda Civil Society Platform

The FONERWA FMC involves participation from a cross-section of stakeholders including Government at Central and District (through MINALOC) levels, civil society organisations (CSOs), the private sector and development partners. The FMC may co-opt any other person to Committee on a needs basis.

➤ Technical Committee

The FONERWA Technical Committee (FTC) will be responsible for ensuring strong ownership of FONERWA-supported activities, and enhancing their sustainability.

FTC Composition: The FONERWA Technical Committee will comprise selected members from national institutions with particular emphasis on representation from MINECOFIN, MINALOC, National Capacity Building Secretariat (NCBS) and representatives from the private sector civil society and the donor with the highest contribution to FONERWA.

FTC Responsibilities: The Technical Committee will meet at least once every quarter to review progress of FONERWA. Its core responsibilities will include reviewing action plans and budget allocations, procurement plans, as well as to screen and develop a shortlist of projects/programmes that have met basic criteria at the Secretariat level, for the approval by the FMC.

If and when FONERWA starts making investments to support its mission and generate financial returns, it is strongly suggested the Governance structure considers a separate Investment Sub-Committee which could report in detail to the FTC on the investment case and rationale of projects. The ToR of such a committee should be developed by the FTC with the support from FONERWA Secretariat.

➤ FONERWA Secretariat

The Secretariat will provide facilitation for the central coordination of FONERWA. The Fund Management Team (recruited by DFID for a period of two years) will initially lead and staff the Secretariat. The Secretariat is responsible for day-to-day management of the Fund. The FMT, among others, is responsible for preparing and submitting the work plan for forthcoming financial years indicating potential resource availability. The final work plan includes details of all the approved projects/programmes by the FMC, and their key performance indicators and milestones/targets. This is considered as the basis of ongoing monitoring. See the Monitoring and Evaluation in Annex 1 for further details.

The Fund Management Team, through the Secretariat, is responsible to build the capacity of MINIRENA/REMA and a partner financial institution for direct management of the Fund beyond the 2-year period. The Fund Management Team will include technical (international and national) experts associated with the thematic windows on a call down basis. The FMT's roles and responsibilities relate to resource mobilisation, outreach services, knowledge sharing and capacity building. Note: the FMT ToR is synonymous with the Secretariat's ToR in the first 2 years of Fund operation.

Although the FMT/Secretariat will operate initially on a standalone basis, staff members of the Secretariat after period of two years, will function through a Special Purpose Vehicle created through a PPP model, in order to ensure sustainability. The latter is subject to market demand and emerging opportunities which have to be assessed carefully by the FONERWA Managing Committee, with the structure elaborated accordingly

4. Managing results for the FONERWA capacity building component

All this will be essential for FONERWA to be operationalized in a way that contributes to the broader goals of EDPRS 2 through all the 4 thematic areas with specific emphasis to economic transformation and rural development. FONERWA has been identified to contribute directly to various interventions under priority 5 in EDPRS II "pursuing a green economy approach to economic transformation" as well as priority 1 in rural development "integrated approach to land use and human settlement".

The FONERWA M&E framework is in line with and contributes primarily to outcome 3 of the UNDAF (2013 – 18): **RWANDA HAS IN PLACE IMPROVED SYSTEMS FOR: SUSTAINABLE MANAGEMENT OF THE ENVIRONMENT, NATURAL RESOURCES AND RENEWABLE ENERGY RESOURCES, ENERGY ACCESS AND SECURITY, FOR ENVIRONMENTAL AND CLIMATE CHANGE RESILIENCE, IN LINE WITH RIO+20 RECOMMENDATIONS FOR SUSTAINABLE DEVELOPMENT.**

FONERWA's direct contribution to UNDAF is clearly illustrated by Linkages among FONERWA/EDPRS 2/UNDP which shows FONERWA indicators that contribute to EDPRS 2 and UNDP targets.

The capacity building component has 5 outputs on resources mobilization, project screening, funds disbursement, capacity transfer to staff, technical assistance to proposal development and lessons learning and dissemination which are targeted for support from UNDP. These are shown in the results framework in table 1

The proposed project is designed and planned to build national capacity of the government to effectively support FONERWA operationalization. The specific capacity building areas under the current proposal include support to projects development with targets that include a) Mw produced through clean energy projects and b) Number of people with improved access to clean energy (disaggregated by gender and income). These targets are aligned with EDPRS 2 targets "The electrification programme for EDPRS 2 promotes twin strategies facilitating 100% of the population to be connected through on-grid and off-grid solutions." Moreover, the same targets contribute to UNDAF targets "50% population access modern energy source".

FONERWA has been identified to contribute to EDPRS 2 and UNDP through support to projects as one of the outputs of the capacity building proposal. One of the targets under this proposal is the "Total no' of programmes of action in the Green Growth Strategy developed into proposals submitted for funding". This contributes to EDPRS 2 target of "Increased level of "green" investment and environmentally sustainable urban development that exploits 'green' economic opportunities". This same target is aligned and contributes to the UNDAF target of "30 districts with green villages established."

Thus, based on the alignment between the overall goals of FONERWA and the outcomes of UNDAF as well as the thematic areas of EDPRS 2, the capacity building proposal to support FONERWA serves as a direct input and contribution of FONERWA towards UNDP and EDPRS 2 targets.

5. OVER ALL PROJECT STRATEGY

The FMT's capacity development efforts are geared towards building capacity across the GoR and Fund beneficiaries, with the aim of ensuring that the GoR has a national team with sufficient capacity to manage the fund with minimal technical support from call down international subject matter specialists. This is scheduled to take place in September 2014. The FMT has already initiated a programme of **transformational learning** interventions that support locally owned processes, and enables the successful and sustainable management of FONERWA beyond the 2-year operational period.

The successful operationalization of FONERWA will need to include capacity building interventions in the following key areas:

- Domestic and external Resource mobilisation and enhanced access to international financing facilities
- Fund management arrangements
- Results-based management skills
- Proposal screening and M&E
- Communication & awareness raising
- Risk management & reporting
- Environmental sustainability and Climate change linkages
- Planning, Implementing, and Mainstreaming Adaptation in Government Programme
- Disaster Risk Reduction and Adaptation to Climate Change
- Technology needs assessment and technology transfer for effective climate change impact management
- Private sector facilitation in project proposal development and access to climate relevant financing

- Knowledge generation
- Public and Private Partnerships
- Rationalizing and streamlining mechanisms for the evolving domestic funding processes

Owing to the fact that the Fund Manager will be expected to operationalize FONERWA within 2 years and at the same time build capacity for long term sustainability, most capacity building activities will be expected to be through **“learning by delivery” and tailor-made capacity development training arrangements for both the Secretariat and specialists in various sectors** as indicated in the key intervention areas above.

The Fund Manager should ensure that all experts used by FONERWA have a capacity building component embedded in their Terms of Reference (ToRs). The ToRs should include an internal knowledge-sharing arrangement where the experts would debrief relevant FONERWA staff on what they achieved, how they went about it and the extent to which the capacity of their ‘shadow’ experts was built.

The members on the FONERWA Management Committee (FMC) will be required to facilitate the identification of focal points (potential local experts) within their respective institutions to shadow the international and national experts. In order to ensure greater ownership and sustainability, the identified experts will need to have performance contracts that explicitly highlight learning goals from working with the experts.

6. RESULTS AND RESOURCES FRAMEWORK

This shows a summary of Project Intended Outputs for UNDP support to national environment and climate change fund.

Output 1: Resources mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened

Under this output, FONERWA will strengthen its resources mobilization capacity through development of competitive proposals and streamlining engagement with development partners and government bodies. Proposed activities to be carried out to achieve this output include:

Activity 1.1 Organise Public Launch of FONERWA;

Activity 1.2 Develop proposals targeted towards Resources mobilization;

Activity 1.3 Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy;

Activity 1.4 An elaborate mapping of potential donors with demonstrated interest in providing support to Rwanda;

Activity 1.5 Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax;

Activity 1.6 Organise Bi-annual workshops on Discussing Progress on the Proposed PES Scheme;

Activity 1.7 Conduct Economic Assessment of Proposed Environmental Fines/Fees/Water Levy/Hotel Tax;

Output 2: Process of screening projects and disbursing finance is effectively managed

Under this output, FONERWA will strengthen the process of screening projects, development of project proposal and disbursement of funds while building capacity in areas of identified and necessary expertise.

Proposed activities to be carried out to achieve this output include:

Activity 2.1 Build capacity to provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PD;

Activity 2.2 Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts;

Activity 2.3 Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform

Activity 2.4 Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities;

Activity 2.5 Organise Trouble Shooting Sessions for PPD/PD Formulation;

Output 3: Capacity for managing the Fund built and transferred to Government of Rwanda

Under this output, The Government of Rwanda will be equipped with the required capacity for efficient management of the fund.

Proposed activities to be carried out to achieve this output include:

Activity 3.1 Develop capacity for private sector targeting/leveraging;

Activity 3.2 Develop technical capacity for project implementing partners with particular focus on public institutions at central and decentralized levels and NGOs

Activity 3.3 Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC;

Activity 3.4 Prepare an Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams;

Activity 3.5 Organise Quarterly FMC/FTC Meetings.

Output 4: Awareness raising to support submission of good quality proposals and reporting on results enhanced.

Under this output, FONERWA will be equipped with appropriate communication and outreach services to support the call for proposal sessions and outreach to the different stakeholders. Capacity will also be built to guide reporting on project implementation progress and results. Emphasis will be placed on enhancing capacity for a communication system that will be streamlined at both national and international levels.

Proposed activities to be carried out to achieve this output include:

Activity 4.1 Support capacities for communication and outreach services with particular support to quarterly call for proposal sessions;

Activity 4.2 Capacity building and development to all project implementation partners for reporting project implementation progress and results;

Activity 4.3 Prepare and Disseminate Annual Reports with Success Stories;

Activity 4.4 Initiate an Outreach Service using Business Development Service Centres of PSF in Districts;

Activity 4.5 Organize publicity events to showcase FONERWA activities

Output 5: Results from the Fund are effectively and transparently monitored and lessons disseminated

Under this output, FONERWA will be able to have a system to show case its performance and achievements to the different stakeholders thereby influencing its sustainability.

Proposed activities to be carried out to achieve this output include;

Activity 5.1 Establish and maintain Integrated Web Based Platform for FONERWA;

Activity 5.2 Establish a System to Integrate Knowledge Management within Project Cycle;

Activity 5.3 An effective training and dissemination of the Knowledge management tools and instruments;

Activity 5.4 Organise Learning Events and Seminars;

1 Sustainability Strategy

The project proposal being submitted to UNDP constitutes the capacity building plan that is intent on ensuring the sustainability of FONERWA as a GoR facility for resources mobilization and proposal/programme development support in order to contribute to EDPRS II; primarily on themes of economic transformation and rural development thematic areas. These thematic areas are focused on transition to green economy and land use and resettlement planning as well as UNDAF priorities in result area 1 and outcome 3. The achievement of these priorities to which FONERWA will contribute and are poised to ensure Rwanda's transition to green economy and enhanced environmental sustainability and climate resilience.

FONERWA has the overarching objective of contributing to sustainable wealth creation and poverty reduction in Rwanda, through sustainable management of natural resources, climate resilient and green economic growth.

The outcome of the FONERWA Fund will be to sustainably and equitably finance and further strengthen national programmes and private sector initiatives in the areas of current and future environment and climate change, and development related challenges and opportunities. The overall objective and outcome are compatible with the strategic priorities set in GoR's latest Climate Resilience and Green Growth Strategy, National and Sub-national Sector Strategic Plans, as well as other plans and strategies.

Thus; the positioning of FONERWA as a sustainable financing facility for a broad range of stakeholders at the national levels including public, private and non-governmental organizations serves a critical component of wide ranging support and partnerships that underlines its success.

The current capacity building proposal to UNDP is intent on garnering resources that will facilitate and enhance the partnerships from these stakeholders in order for FONERWA to benefit from the full participation and access to FONERWA funds by the national stakeholders. Thus, the wide adoption of the fund by the stakeholders constitutes the basis for sustainability of the fund.

FONERWA has among its objectives the mainstreaming aspect targeting gender and human rights. FONERWA has set among its various targets "No' of Rwandan a) citizens; identifying categories as b) women and girls and c) youth who have built resilience to climate change impacts". This is directly linked with the EDPRS 2 target of "Increased and sustained graduation from core social

protection programmes for male and female headed households by connecting them to economic opportunities and financial services” as well as the UNDP targets of “1) 7 sector policies reflecting environment, climate change, disaster risk reduction and gender considerations and 2) 30 districts with environment, climate change, disaster risk reduction and gender mainstreamed in the development plans and budgets”.

To achieve these targets that focus on mainstreaming gender and youth and social protection, the capacity building on FONERWA is deliberate in targeting promotion of project proposals that demonstrate clear strategy on gender and human rights mainstreaming more so as key components of sustainability of FONERWA supported projects. Additionally, the lessons learning aspects of FONERWA which are reflected through the knowledge management will highlight the achievements in terms of the role FONERWA will play in poverty reduction initiatives with disaggregated data for women/girls and number of social groups that have made progress across poverty levels.

Thus, FONERWA will address gender mainstreaming and human rights and other cross cutting issues through the public awareness, training on project proposal development, project monitoring and evaluation and the level of sensitization using the knowledge management approaches.

Table 1. Results Framework

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Outcome 3 Rwanda Has In Place Improved Systems For: Sustainable Management of The Environment, Natural Resources And Renewable Energy Resources, Energy Access And Security, For Environmental And Climate Change Resilience, in line with Rio+20 recommendations for Sustainable Development.</p>				
<p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:</p>				
<p>Indicators</p> <p>1) % of ecosystems rehabilitated</p> <p>2) % increase in population access to modern energy source</p>				
<p>Baseline</p> <p>1) 10.1% area of ecosystems rehabilitated (2012)</p> <p>2) 10% population access modern energy source</p>				
<p>Targets</p> <p>1) 17% area of ecosystems rehabilitated.</p> <p>2) 50% population access modern energy source</p>				
<p>Applicable Key Result Area (from 2008-11 Strategic Plan):</p>				
<p>Partnership Strategy</p>				
<p>Project title and ID (ATLAS Award ID): CAPACITY BUILDING SUPPORT TO FONERWA</p>				
INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>Output 1</p> <p>Resources mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened</p> <p>Baseline: 00</p> <p>Indicators:</p> <p>Cumulative volume of finance [US\$ millions] mobilised for climate and environment purposes as</p> <p>A). contributions to Fund;</p> <p>B). co-financing for Fund supported projects dis- aggregated by:</p> <p>a). private sector</p>	<p>Targets (year 1)</p> <p>Aa.\$0.0m, Ab.\$3.0m</p> <p>Ac.\$30m, Ba.\$6.6m</p> <p>Bb.\$0.0m, Bc.\$1.1m</p> <p>80%</p> <p>Targets (year 2)</p> <p>Aa.\$0.0m, Ab.\$7.2m</p> <p>Ac \$56m¹², Ba.\$12.64m</p> <p>Bb.\$0.0m</p> <p>Bc.\$1.2m</p> <p>80%</p> <p>Targets (year 3)</p> <p>Aa.\$0.0m Ab.\$9.6m</p> <p>Ac.\$70m, Ba.\$15.92m</p> <p>Bb.\$0.0m, Bc.\$3.0m</p> <p>80%</p>	<p>1. Activity Result: Mobilised resources from both domestic and external sources</p> <ul style="list-style-type: none"> • Action: Organize Public Launch of FONERWA • Action: Develop proposals targeted towards Resources mobilization • Action: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy 	<p>FMT</p>	<p><i>Total cost: 551,400</i></p> <p>Public Launch: 200,000</p> <p>Consultancy services: 126,000</p> <p>Workshops and international conferences: 57,600</p> <p>Workshop: 43,500</p>

¹ Optimistic scenario
² Funding levels in excess of \$26M (in 2014) and/or \$40M (in 2015) will require additional resources for the FMT to effectively manage the fund.

<p>b).GoR c).MDBs / other development partners % of projects successfully implemented.</p>	<p>Targets (year 4) Aa.\$0.0m, Ab.\$12m, Ac.\$85m, Ba.\$19.40 Bb.\$0.0m, Bc.\$4.2m 80% Targets (year 5) Aa.\$0.00m, Ab.\$15.0m Ac.\$100.00m, Ba.\$23.0m Bb.\$0.0m, Bc.\$5.3m 80%</p>	<ul style="list-style-type: none"> Action : Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax Action: Organize Bi-annual workshop on Discussing Progress on the Proposed PES Scheme action: Conduct Economic Assessment of Proposed Environmental Fines/Fees/Water Levy/Hotel Tax 	<p>Workshop: 72,500 Study: 22,800 Workshop: 29,000</p>
<p>Output 2 Process of screening projects and disbursing finance is effectively managed Baseline:00 Indicators: % of (a) Project Profile Documents and (b) Project Documents reviewed within 10 and 30 working days respectively, and in accordance with agreed screening procedures</p>	<p>Targets (year 1) a.80 b.60 Targets (year 2) a.90 b.80 Targets (year 3) a.90 b.80 Targets (year 4) a.90 b.85 Targets (year 5) a.95 b.90</p>	<p>2. Activity Result:Quality Projects for implementation</p> <ul style="list-style-type: none"> Action:Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PPD Action:Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts Action:Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform Action:Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities Action:Organise Trouble Shooting Sessions for PPD/PPD Formulation 	<p>FMT Total Cost: 2,013,900</p> <p>Consultancy Services: 458,150 Consultancy Services: 981,750 Web domain registration: 18,000 Consultancy services: 291,600 Knowledge mgt services:264,400</p>
<p>Output 3Capacity for managing the Fund built and transferred to Government of Rwanda</p>	<p>Targets (year 1) 6 150</p>	<p>3. Activity Result:skilled local staff to efficiently manage the Fund and provide the necessary support to</p>	<p>FMT Total Cost:622,100</p>

<p>Baseline:00 Indicators: 1) Number of local technical staff recruited 2) Number of government of Rwanda staff participating in mentor meetings or workshops with FONERWA mentors at least once a month % of the Fund Secretariat made up of locally-trained technical staff Number of FMC/FTC meetings held and resolutions made</p>	<p>100 20 Targets (year 2) 6 150 100 20 Targets (year 3) 6 150 100 20 Targets (year 4) 6 150 100 20 Targets (year 5) 6 150 100 20</p>	<p>Fund beneficiaries</p> <ul style="list-style-type: none"> • Action: Develop capacity for private sector targeting/leveraging • Action:Develop technical capacity for project implementing partners with particular focus on public institutions at central and decentralized levels and NGOs • Action:Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC • Action:Prepare and Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams • Action:Organise Quarterly FMC/FTC Meetings 	<p>Consultancy services and workshops:250,500 consultancy services: 97,200 Consultancy services and workshops:194,400</p>
<p>Output 4 Awareness raising to support submission of good quality proposals and reporting on results enhanced. Baseline:00 Indicators: Number of people trained in</p>	<p>Targets (year 1) 5000 (a) 0 (b) 50/month 80, 4 Targets (year 2) 5000 (a) 0 (b) 50/month</p>	<p>4. Activity Result:Quality projects for implementation</p> <ul style="list-style-type: none"> • Action: Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions • Action:Capacity building and development to all project 	<p>FMT Total Cost: 784,400 TV/Radio spot and print: 240,000</p>

<p>developing proposals(disaggregated by private sector/district level government/central government/CSO)</p> <p>Number of requests to the FMT for (a) information relating to the Fund; and (b) Technical Assistance in proposal development</p> <p>% of projects that receive technical assistance in proposal development from the Fund Management Team and which are subsequently approved by the Fund Management Committee</p> <p>Number of financial instruments targeting the private sector developed and piloted by the FMT</p>	<p>80</p> <p>4</p> <p>Targets (year 3)</p> <p>5000</p> <p>(a) 0</p> <p>(b) 50/month</p> <p>4</p> <p>Targets (year 4)</p> <p>5000</p> <p>(a) 0</p> <p>(b) 50/month</p> <p>80</p> <p>4</p> <p>Targets (year 5)</p> <p>5000</p> <p>(a) 0</p> <p>(b) 50/month</p> <p>80</p> <p>4</p>	<p>implementation partners for reporting project progress and results;</p> <ul style="list-style-type: none"> • Action: Prepare and Disseminate Annual Reports with Success Stories • Action:Initiate an Outreach Service using Business Development Service Centres of PSF in Districts • Action:Organize publicity events to showcase FONERWA activities; 	<p>Consultancy services: 429,650</p> <p>workshop: 70,250</p> <p>workshop: 28,100</p> <p>event management: 16,400</p>
<p>Output 5</p> <p>Results from the Fund are effectively and transparently monitored and lessons disseminated</p> <p>Baseline:00</p> <p>Indicators:</p> <p>1) % of active projects collecting data of sufficient quality and timeliness to satisfy the FONERWA monitoring and evaluation system</p> <p>2) % project documents affecting households that demonstrate</p>	<p>Targets (year 1)</p> <p>90</p> <p>(a) 80</p> <p>(b) 80</p> <p>90</p> <p>Targets (year 2)</p> <p>90</p> <p>(a) 80</p> <p>(b) 80</p> <p>90</p> <p>Targets (year 3)</p> <p>90</p> <p>(a) 80</p>	<p>5. Activity Result: Relevant data is readily available and accessible to all stakeholders</p> <ul style="list-style-type: none"> • Action:Establish and maintain Integrated Web Based Platform for FONERWA • Action: Establish a System to Integrate Knowledge Management within Project Cycle • Action:effective training and 	<p>Total Cost: 414,900</p> <p>Web based reporting/printing:36,000</p> <p>Knowledge management Services: 264,000</p> <p>Workshop: 70,250</p>

<p>transparent participation and gender equality in (a) proposal development (b) implementation 3) Percentage of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT</p>	<p>(b) 80 90 Targets (year 4) 90 (a) 80 (b) 80 90 Targets (year 5) 90 (a) 80 (b) 80 90</p>	<p>dissemination of the Knowledge management tools and instruments</p> <ul style="list-style-type: none"> • Action: Organise Learning Events and Seminars 	<p>Materials, equipment and workshop: 44,650</p>
<p>Output 6: The fund is administratively supported</p>		<p>Communication Transport Stationeries and refreshments</p>	<p>14,720 63,250 28,810</p>
<p>Grand Total</p>			

7. Work Plan for UNDP support to FONERWA CAPACITY BUILDING 2014– 2018

Year: 2014

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description Amount
Output 1 Resource mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened Baseline:00 Indicators: Cumulative volume of finance [US\$ millions] mobilised for climate and environment purposes as A). contributions to Fund; B). co-financing for Fund supported projects dis-aggregated by: a). private sector b). GoR c).MDBs / other development partners % of projects successfully implemented.	1. Activity Result: Mobilised resources for projects funding Activity action: Organise Public Launch of FONERWA					Coordinator & Administrator	International Conferences	200,000
	2. Activity Result: Mobilised resources for projects funding Activity action: Develop proposals targeted towards Resources mobilization					Coordinator, Fund management specialist	Subject matter specialists (Consultancy services)	18,000
	3. Activity Result: Finances mobilised for projects funding Activity action: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy					Coordinator, Fund management specialist	Workshops and international conferences	6,400
	4. Activity Result: Domestic revenues collected for sustainability of the Fund Activity action : Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax					Legal expert	workshop	14,500
	5. Activity Result: PES established Activity action: Organise Bi-annual workshop on Discussing Progress on the Proposed PES Scheme						Workshop	14,500

<p>Ac.\$30m Ba.\$6.6m Bb.\$0.0m Bc.\$1.1m 80%</p>	<p>6. Activity Result: domestic revenue for fund sustainability Activity action: Conduct Economic Assessment of Proposed Environmental Fines/Fees/Water Levy/Hotel Tax</p>		Fund management specialist to coordinate		study	22,800
<p>Output 2 Process of screening projects and disbursing finance is effectively managed</p>	<p>1. Activity Result: Quality projects for implementation Activity action: Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PD</p>		Coordinator with M&E expert		Subject matter specialists (Consultancy services)	65,450
<p>Baseline:00</p> <p>Indicators: % of (a) Project Profile Documents and (b) Project Documents reviewed within 10 and 30 working days respectively, and in accordance with agreed screening procedures</p>	<p>2. Activity Result: Quality projects for implementation Activity action: Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts</p>		Coordinator with M&E expert		Subject matter specialists (Consultancy services)	65,450
<p>(b) Project Documents reviewed within 10 and 30 working days respectively, and in accordance with agreed screening procedures</p> <p>Targets: a.80 b.60</p>	<p>3. Activity Result: Projects receiving funding for implementation Activity action : Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform</p>		Executive secretary to coordinate		Knowledge management services (domain registrars)	15,600
<p>Output 3 Capacity for managing the Fund built and transferred to Government of Rwanda</p>	<p>4. Activity Result: well prepared Project proposalsreceiving funding Activity action: Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities</p>		Coordinator/ fund management specialist		Subject matter specialists (Consultancy services)	32,400
<p>Output 3 Capacity for managing the Fund built and transferred to Government of Rwanda</p>	<p>1.Activity Result:Skilled local team and private sector capacity developed Activity action :Develop capacity for private sector targeting/leveraging</p>		Fund management specialist to coordinate		Consultancy services workshops	27,700

<p>Baseline:00 Indicators:</p>	<p>2.Activity result: skilled local team to manage the Fund</p>				<p>Fund management specialist to coordinator</p>		<p>Consultancy services- trainings</p>	
<p>1) Number of local technical staff recruited</p> <p>2) Number of government of Rwanda staff participating in mentor meetings or workshops with FONERWA mentors at least once a month</p> <p>% of the Fund Secretariat made up of locally-trained technical staff</p>	<p>Activity action: Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC</p> <p>3.Activity result: Transparencysystem and skilledteam</p> <p>Activity action: Prepare and Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams</p>					<p>workshop</p>		<p>8000</p>
<p>Number of FMC/FTC meetings held and resolutions made</p> <p>Targets: 6 150 100 20</p>	<p>4.Activity result: strong governance system</p> <p>Activity action: Organise Quarterly FMC/FTC Meetings</p>				<p>Coordinator</p>	<p>-Coordinator -Executive secretary -Fund management specialist</p>	<p>workshop</p>	
<p>Output 4</p> <p>Awareness raising to support submission of good quality proposals and reporting on results enhanced.</p>	<p>1. Activity Result:Quality projects for implementation</p> <p>Activity action: Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions</p>				<p>Executive Secretary</p>	<p>Executive secretary to coordinate</p>	<p>TV/Radio spot and print</p>	<p>48,000</p>

<p>Baseline:00</p> <p>Indicators: Number of people trained in developing proposals (disaggregated by private sector/district level government/central government/CSO)</p>	<p>2. Activity Result: transparency and minimised fiduciary risk</p> <p>Activity action: Capacity building and development to all project implementation partners for reporting project implementation progress and results;</p>			<p>M&E expert to coordinate</p>		<p>Subject matter specialists (Consultancy services)</p>	<p>33,050</p>
<p>Number of requests to the FMT for (a) information relating to the Fund; and (b) Technical Assistance in proposal development</p> <p>% of projects that receive technical assistance in proposal development from the Fund Management Team and which are subsequently approved by the Fund Management Committee</p> <p>Number of financial instruments targeting the private sector developed and piloted by the FMT</p> <p>Targets: 5000 (a) 0 (b) 50/month</p>	<p>3. Activity Result: relevant information is available and accessible</p> <p>Activity action: Prepare and Disseminate Annual Reports with Success Stories</p>			<p>Coordinator</p>		<p>Workshop</p>	<p>14,050</p>

80 4	4. Activity Result: : Increased private sector participation to the Fund -Activity action: Initiate an Outreach Service using Business Development Service Centres of PSF in Districts				Private sector specialist		Workshop	14,050
Output 5 Results from the Fund are effectively and transparently monitored and lessons disseminated Baseline:00 Indicators: 1) % of active projects collecting data of sufficient quality and timeliness to satisfy the FONERWA monitoring and evaluation system 2) % project documents affecting households that demonstrate transparent	1. Activity Result: Transparency and minimised fiduciary risk Activity action: Establish and maintain Integrated Web Based Platform for FONERWA 2. Activity Result: Transparency and minimised fiduciary risk Activity action: Establish a System to Integrate Knowledge Management within Project Cycle 3. Activity Result: Transparency and minimised fiduciary risk Activity action: An effective training and dissemination of the Knowledge management tools and instruments				Administrator to coordinate Executive secretary to coordinate M&E specialist		Web based reporting (production of web based printed reports) Knowledge management services workshop	4,000 48,000 14,050

community participation and gender equality in (a) proposal development (b)	3) Percentage of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT	4. Activity Result: Transparency and increased stakeholder participation Activity action: Organise Learning Events and Seminars	Executive secretary to coordinate	Materials and equipment workshop	14,550	90	(a) 80	(b) 80	90
Output 6: The fund is administratively supported									
Total	Communication								320
	Transport								1,375
	Stationeries and refreshments								370
			Financial management specialist						690,915

Year 2014/2015

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
Output 1 Resources mobilization to finance and further develop national programmes and private sector initiatives which contribute to low	1. Activity Result: Mobilised resources for projects funding Activity action : Organise Public Launch of FONERWA					FMT		International Conferences	-

carbon and climate resilient strengthened Baseline:00 Indicators: Cumulative volume of finance [US\$ millions] mobilised for climate and environment purposes as A). contributions to Fund; B). co-financing for Fund supported projects dis-aggregated by: a).private sector b).GoR c).MDBs / other development partners % of projects successfully implemented. Targets: Aa.\$0.0m Ab.\$7.2m Ac.\$56m ³⁴ Ba.\$12.64m Bb.\$0.0m Bc.\$1.2m 80% Related CP outcome:	2. Activity Result: Mobilised resources for projects funding Activity action: Develop proposals targeted towards Resources mobilization					Coordinator, Fund management specialist	Subject matter specialists (Consultancy services)	18,000
	3. Activity Result: Mobilised resources for projects funding Activity action: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy					Coordinator, Fund management specialist	Workshops and international conferences	12,800
	4. Activity Result: domestic revenue for sustainability of the Fund Activity action : Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax					Legal expert	workshop	14,500
	5. Activity Result:PES institutionalised Activity action: Organise Bi-annual workshop on Discussing Progress on the Proposed PES Scheme					Fund management specialist to coordinate	workshop	14,500
	6. Activity Result: domestic revenue for fund sustainability Activity action: Conduct Economic Assessment of Proposed Environmental Fines/Fees/Water Levy/Hotel Tax					Coordinator with M&E expert	workshop	14,500

³ Optimistic scenario

⁴Funding levels in excess of \$26M (in 2014) and/or \$40M (in 2015) will require additional resources for the FMT to effectively manage the fund.

Output 2 Process of screening projects and disbursing finance is effectively managed	1. Activity Result: Quality projects for implementation Activity action Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PPD					Coordinator with M&E specialist	Subject matter specialists (Consultancy services)	130,900
	2. Activity Result: Quality projects for implementation Activity/ action Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts					Coordinator with M&E specialist	Subject matter specialists (Consultancy services)	130,900
	3. Activity Result: Projects receiving funding for implementation Activity action : Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform					Executive secretary to coordinate	Knowledge management services (domain registras)	600
	4. Activity Result: quality Project proposalsreceiving funding Activity action:Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities					Coordinator/ \fund management specialist	Subject matter specialists (Consultancy services)	64,800
	5. Activity Result: quality Project proposalsreceiving funding Activity action:Organise Trouble Shooting Sessions for PPD/PD Formulation					Executive secretary to coordinate	Consultancy services	99,150
Output 3 Capacity for managing the Fund built and transferred to Government of Rwanda	1. Activity Result: Skilled local team and private sector capacity developed Activity action :Develop capacity for private sector targeting/leveraging					Fund management specialist to coordinate	Consultancy services workshops	55,400 28,100

<p>Baseline:00</p> <p>Indicators:</p> <p>1) Number of local technical staff recruited</p> <p>2) Number of government of Rwanda staff participating in mentor meetings or workshops with FONERWA mentors at least once a month</p> <p>% of the Fund Secretariat made up of locally-trained technical staff</p> <p>Number of FMC/FTC meetings held and resolutions made</p> <p><i>Targets</i></p> <p>6</p> <p>150</p> <p>100</p> <p>20</p> <p><i>Related CP outcome:</i></p>	<p>2.Activity Result: Technical skills to develop quality projects and manage them</p> <p>Activity action: Develop technical capacity for project implementing partners with particular focus on public institutions at central and decentralized levels and NGOs</p> <p>3.Activity result:skilled local team to manage the Fund</p> <p>Activity action:Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC</p> <p>4.Activity result: Transparency system and skilled team</p> <p>Activity action: Prepare and Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams</p> <p>5. Activity result: streamlined governance</p> <p>Activity action: Organise Quarterly FMC/FTC Meetings</p>		<p>M&E to coordinate</p> <p>Fund management specialist to coordinator</p> <p>Coordinator -Executive secretary -Fund management specialist</p>		<p>Consultancy services workshops</p> <p>workshops</p> <p>workshop</p>	<p>32,400</p> <p>97,200</p> <p>8,000</p> <p>8,000</p>
--	--	--	---	--	--	---

<p>Output 4</p> <p>Awareness raising to support submission of good quality proposals and reporting on results enhanced.</p> <p>Baseline:00</p> <p>Indicators:</p> <p>Number of people trained in developing proposals (disaggregated by private sector/district level government/central government/CSO)</p> <p>Number of requests to the FMT for (a) information relating to the Fund; and (b) Technical Assistance in</p>	<p>1. Activity Result: Quality projects for implementation</p> <p>Activity action: Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions</p>				<p>Administrator</p>		<p>TV/Radio spot and print</p>	<p>48,000</p>
---	---	--	--	--	----------------------	--	--------------------------------	---------------

<p>proposal development</p> <p>% of projects that receive technical assistance in proposal development from the Fund Management Team and which are subsequently approved by the Fund Management Committee</p> <p>Number of financial instruments targeting the private sector developed and piloted by the FMT</p> <p><i>Targets:</i> 5000 (a) 0 (b) 50/month 80</p> <p><i>4Related CP outcome:</i></p>	<p>2. Activity Result: : transparency and minimised fiduciary risk</p> <p>Activity action: Capacity building and development to all project implementation partners for reporting project implementation progress and results;</p>					<p>M&E specialist</p>		<p>Subject matter specialists (Consultancy services)</p>	<p>132,200</p>
	<p>3. Activity Result: Increase awareness and stakeholder partnership</p> <p>Activity action: Prepare and Disseminate Annual Reports with Success Stories</p>						<p>Coordinator</p>	<p>workshop</p>	<p>14,050</p>
	<p>4. Activity Result: Increased awareness and partnership with different stakeholders</p> <p>Activity action: Organize publicity events to showcase FONERWA activities;</p>					<p>coordinator</p>		<p>Event management</p>	<p>8,200</p>

Output 5 Results from the Fund are effectively and transparently monitored and lessons disseminated Baseline:00 Indicators:	1. Activity Result: Transparency and minimised fiduciary risk Activity action Establish and maintain Integrated Web Based Platform for FONERWA						Administrator		Web based reporting (production of web based printed reports)	8,000
	2. Activity Result: Transparency and minimised fiduciary risk Activity action: Establish a System to Integrate Knowledge Management within Project Cycle						Administrator		Knowledge management services	72,000
	3. Activity Result: Transparency and minimised fiduciary risk Activity action: An effective training and dissemination of the Knowledge management tools and instruments						Administrator		Workshop	14,050
	4. Activity Result: Transparency and increased awareness Activity action: Organise Learning Events and Seminars						Coordinator and administrator		Materials and equipment Workshop	14,550
Output 6: The fund is administratively supported										
	Communication									
	Transport									
	Stationeries and refreshments									
							Financial management specialist			
									Administrative costs	2,880
										12,375
										6,030

Total	1,062,085
-------	-----------

Year 2015/2016

EXPECTED OUTPUTS And baseline, indicators including annual targets Output 1	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
Resources mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened	1. Activity Result: availability of resources to implement					Coordinator Fund management specialist		Subject matter specialists (Consultancy services)	18,000
	Activity action: Develop proposals targeted towards Resources mobilization								
	2. Activity Result: Available resources to fund projects					Coordinator Fund management specialist		Workshops and international conferences	12,800
	Activity action: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy								
	3. Activity Result: Domestic revenue for the fund sustainability					Tax specialist		workshop	14,500
	Activity action : Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax								
	4. Activity Result: PES scheme established					Tax specialist		workshop	14,500
	Activity action: Organise Bi-annual workshop on Discussing Progress on the Proposed PES Scheme								

Output 2 Process of screening projects and disbursing finance is effectively managed	5. Activity Result: domestic revenue for fund sustainability Activity action: Conduct Economic Assessment of Proposed Environmental Fines/Fees/Water Levy/Hotel Tax					Tax specialist		workshop	14,500
	1. Activity Result: Quality project proposals for funding Activity action: Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PD					M&E specialist		Subject matter specialists (Consultancy services)	261,800
	2. Activity Result: Project documents reviewed and finalised to receive funding Activity action: Organise Technical Inputs from Subject Matter Specialists through Call Down Contracts					M&E specialist		Subject matter specialists (Consultancy services)	261,800
	3. Activity Result: Projects receiving funding for implementation Activity action : Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform					Administrator		Knowledge management services (domain registrars)	600
	4. Activity Result : well prepared Project proposals receiving funding Activity action: Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities					Coordinator		Subject matter specialists (Consultancy services)	64,800
Baseline: 00 Indicators: % of (a) Project Documents and Profile (b) Project Documents reviewed within 10 and 30 working days respectively, and in accordance with agreed screening procedures									
Targets: a.90 b.85									

Output 3 Capacity for managing the Fund built and transferred to Government of Rwanda <i>Baseline:</i> <i>Indicators:</i> 1) Number of local technical staff recruited 2) Number of government of Rwanda staff participating in mentor meetings or workshops with FONERWA mentors at least once a month % of the Fund Secretariat made up of locally-trained technical staff Number of FMC/FTC meetings held and resolutions made <i>Targets:</i> 6 150 100 20	5. Activity Result: Quality projects for funding Activity action: Organise Trouble Shooting Sessions for PPD/PD Formulation					Administrator	Knowledge management services (national internal consultants)	99,150
	1. Activity Result: Skilled local team and private sector capacity developed Activity action :Develop capacity for private sector targeting/leveraging					Private sector specialist	Consultancy services workshops	27,700 28,100
	2. Activity Result: Fund beneficiaries equipped with technical skills Activity action: Develop technical capacity for project implementing partners with particular focus on public institutions at central and decentralized levels and NGOs					M&E specialist		16,200
	3. Activity result: skilled local team to manage the Fund Activity action: Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC					Coordinator Fund Management specialist	Consultancy services- trainings	48,600
	4. Activity result: Transparency system and skilled team Activity action: Prepare and Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams					Coordinator	workshop	8,000
5. Activity result: strong governance system Activity action: Organise Quarterly FMC/FTC Meetings					Coordinator	workshop	8,000	

<p>Output 4</p> <p>Awareness raising to support submission of good quality proposals and reporting on results enhanced.</p> <p>Baseline:00</p> <p>Indicators: Number of people trained in developing proposals (disaggregated by private sector/district level government/central</p>	<p>1. Activity Result: quality projects for implementation</p> <p>Activity action: Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions</p> <p>2. Activity Result: Quality projects and fund management skills</p> <p>Activity action: Capacity building and development to all project implementation partners for reporting project implementation progress and results;</p>		<p>Administrator</p>	<p>TV/Radio spot and print</p>	<p>Subject matter specialists (Consultancy services)</p>	<p>48,000</p> <p>132,200</p>
--	--	--	----------------------	--------------------------------	--	------------------------------

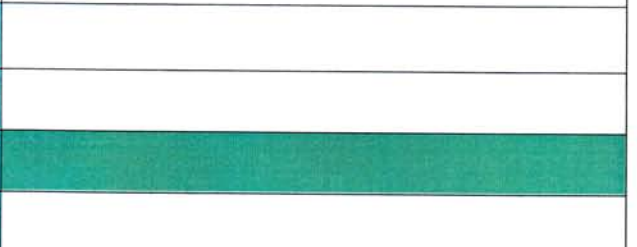
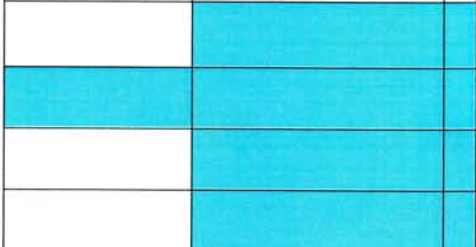
<p>government/(CSO)</p> <p>Number of requests to the FMT for (a) information relating to the Fund; and (b) Technical Assistance in proposal development</p> <p>% of projects that receive technical assistance in proposal development from the Fund Management Team and which are subsequently approved by the Fund Management Committee</p> <p>Number of financial instruments targeting the private sector developed and piloted by the FMT</p> <p><i>Targets:</i> 5000 (a) 0 (b) 50/month 80 4</p>	<p>3. Activity Result: transparency and increased stakeholder reporting</p> <p>Activity action: Prepare and Disseminate Annual Reports with Success Stories</p>					<p>Coordinator</p>		<p>Workshop</p>	<p>14,050</p>
---	---	--	--	--	--	--------------------	--	-----------------	---------------

<p>Output 5 Results from the Fund are effectively and transparently monitored and lessons disseminated</p> <p>Baseline:00</p> <p>Indicators:</p> <p>1) % of active projects collecting data of sufficient quality and timeliness to satisfy the FONERWA monitoring and evaluation system</p> <p>2) % project documents affecting households that demonstrate transparent community participation and gender equality in (a) proposal development (b) implementation</p> <p>3) Percentage of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT</p> <p><i>Targets:</i></p> <p>90 (a) 80 (b) 80 90</p>	<p>1. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action: Establish and maintain Integrated Web Based Platform for FONERWA</p>					<p>administrator</p>		<p>Web based reporting (production of web based printed reports)</p>	<p>8,000</p>
<p>2. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action: Establish a System to Integrate Knowledge Management within Project Cycle</p>					<p>Administrator</p>		<p>Knowledge management services</p>	<p>72,000</p>	
<p>3. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action An effective training and dissemination of the Knowledge management tools and instruments</p>							<p>workshop</p>	<p>14,050</p>	
<p>4. Activity Result: Transparency and increased stakeholder participation</p> <p>Activity action: Organise Learning Events and Seminars</p>					<p>Coordinator</p>		<p>Materials and equipment workshop</p>	<p>14,550</p>	

Output 6: The fund is administratively supported	Communication													
	Transport													
	Stationeries and refreshments													
Total														

2016/2017

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount
Output 1 Resources mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened	1. Activity Result: Mobilised resources to finance projects Activity action: Develop proposals targeted towards Resources mobilization					Coordinator, fund management specialist		Subject matter specialists (Consultancy services)	36,000
Baseline: Indicators: Cumulative volume of finance [US\$ millions] mobilised for climate and environment purposes as A). contributions to Fund; B). co-financing for Fund	2 Activity Result: mobilised resources to finance projects Activity action: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy					Coordinator, fund management specialist		Workshops and international conferences	12,800

<p>supported projects dis-aggregated by:</p> <p>a).private sector b).GoR c).MDBs / other development partners</p> <p>% of projects successfully implemented.</p> <p>Targets: Aa.\$0.0m Ab.\$12m Ac.85m Ba.\$19.40 Bb.\$0.0m Bc.\$4.2m 80%</p>	<p>3. Activity Result: PES institutionalised</p> <p>Activity action: Organise Bi-annual workshop on Discussing Progress on the Proposed PES Scheme</p>		<p>Legal expert/tax specialist</p>	<p>Workshop</p>	<p>14,500</p>
<p>Output 2 Process of screening projects and disbursing finance is effectively managed</p> <p><i>Baseline:</i> <i>Indicators:</i> % of (a) Project Profile Documents and</p>	<p>1. Activity Result: Project documents reviewed and finalised to receive funding</p> <p>Activity action: Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts</p> <p>2. Activity Result: Projects receiving funding for implementation</p> <p>Activity action : Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform</p>		<p>M&E specialist</p> <p>Administrator</p>	<p>Subject matter specialists (Consultancy services)</p> <p>Knowledge management services (domain registras)</p>	<p>261,800</p> <p>600</p>

<p>(b) Project Documents reviewed within 10 and 30 working days respectively, and in accordance with agreed screening procedures</p> <p>Targets: a.95 b.90</p>	<p>3. Activity: well prepared Project proposals receiving funding</p> <p>Activity action: Result Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities</p>					Coordinator Fund management specialist	Subject matter specialists (Consultancy services)	64,800
	<p>5. Activity Result: Quality projects for funding</p> <p>Activity action: Organise Trouble Shooting Sessions for PPD/PD Formulation</p>					Administrator	Knowledge management services (national internal consultants)	33,050
<p>Output 3 Capacity for managing the Fund built and transferred to Government of Rwanda</p> <p>Baseline:</p> <p>Indicators:</p> <p>1) Number of local technical staff recruited</p> <p>2) Number of government of Rwanda staff participating in mentor meetings or workshops with FONERWA mentors at least once a month</p> <p>% of the Fund Secretariat made up of locally-trained technical staff</p>	<p>1. Activity Result: Skilled local team and private sector capacity developed</p> <p>Activity action :Develop capacity for private sector targeting/leveraging</p>					Private sector specialist	Consultancy services Workshops	27700 14,050
	<p>Activity Result: Fund beneficiaries equipped with technical skills</p> <p>Activity action: Develop technical capacity for project implementing partners with particular focus on public institutions at central and decentralized levels and NGOs</p>					M&E specialist		16,200
	<p>2. Activity result: skilled local team to manage the Fund</p> <p>Activity action: Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC</p>					Fund management specialist Financial management specialist	Consultancy services- trainings	48,600

<p>Number of FMC/FTC meetings held and resolutions made</p> <p><i>Targets:</i> 6 150 100 20</p>	<p>3. Activity result: Transparency system and skilled team</p> <p>Activity action: Prepare and Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams</p> <p>4. Activity result: strong governance system</p> <p>Activity action: Organise Quarterly FMC/FTC Meetings</p>				<p>Fund management specialist M&E specialist</p>		<p>Workshop</p>	<p>8,000</p>
<p>Output 4</p> <p>Awareness raising to support submission of good quality proposals and reporting on results enhanced.</p> <p>Baseline:00</p> <p>Indicators: Number of people trained in developing proposals (disaggregated by private sector/district level government/central government/CSO)</p>	<p>1. Activity Result: Quality projects for implementation</p> <p>Activity action: Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions</p> <p>2. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action: Capacity building and development to all project implementation partners for reporting project implementation progress and results:</p> <p>3. Activity Result: Transparency and increased stakeholder partnership</p> <p>Activity action: Prepare and Disseminate Annual Reports with Success Stories</p>				<p>Administrator</p>		<p>TV/Radio spot and print</p>	<p>48,000</p>
<p>Number of requests to the FMT for (a) information relating to the Fund; and (b) Technical Assistance in proposal development</p> <p>% of projects that receive</p>					<p>M&E specialist Fund Management specialist</p>		<p>Subject matter specialists (Consultancy services)</p>	<p>66,100</p>
					<p>Coordinator M&E specialist</p>		<p>workshop</p>	<p>14,050</p>

<p>technical assistance in proposal development from the Fund Management Team and which are subsequently approved by the Fund Management Committee</p> <p>Number of financial instruments targeting the private sector developed and piloted by the FMT</p> <p><i>Targets:</i> 5000 (a) 0 (b) 50/month 80 4</p>	<p>4. Activity Result: streamlined private sector participation</p> <p>Activity action: Initiate an Outreach Service using Business Development Service Centres of PSF in Districts</p>						Workshop	14,050
<p>Output 5 Results from the Fund are effectively and transparently monitored and lessons disseminated</p> <p>Baseline: 00</p>	<p>5. Activity Result: Increased awareness and partnership with different stakeholders</p> <p>Activity action: Organize publicity events to showcase FONERWA activities</p>					Coordinator Administrator	Event management	8,200
	<p>1. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action: Establish and maintain Integrated Web Based Platform for FONERWA</p>					Administrator	Web based reporting (production of web based printed reports)	8,000

<p>Indicators:</p> <p>1) % of active projects collecting data of sufficient quality and timeliness to satisfy the FONERWA monitoring and evaluation system</p> <p>2) % project documents affecting households that demonstrate transparent community participation and gender equality in (a) proposal development (b) implementation</p> <p>3) Percentage of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT</p> <p><i>Targets:</i></p> <p>90</p> <p>(a) 80</p> <p>(b) 80</p> <p>90</p>	<p>2. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action: Establish a System to Integrate Knowledge Management within Project Cycle</p>					Administrator		Knowledge management services	72,000	
		<p>3. Activity Result: Transparency and minimised fiduciary risk</p> <p>Activity action: Effective training and dissemination of the Knowledge management tools and instruments</p>					Administrator		workshop	14,050
		<p>4. Activity Result: transparency and stakeholder partnership</p> <p>Activity action: Organise Learning Events and Seminars</p>							Materials and equipment	500
	<p>Output 6:</p> <p>The fund is administratively supported</p>	<p>Communication</p> <p>Transport</p> <p>Stationeries and refreshments</p>					Financial management specialist		Administration costs	3,840 16,500 8,040
Total									811,230	

2017/2018

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET Budget Description	Amount
		Q1	Q2	Q3	Q4				

<p>Output 1 Resource mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened Baseline:00</p> <p>Indicators: Cumulative volume of finance [US\$ millions] mobilised for climate and environment purposes as A). contributions to Fund; B). co-financing for Fund supported projects dis-aggregated by: a). private sector b). GoR c).MDBs / other</p>	<p>1. Activity Result: Mobilised resources to finance projects</p> <p>Activity action: Develop proposals targeted towards Resources mobilization</p>		<p>Coordinator Fund management specialist</p>		<p>Subject matter specialists (Consultancy services)</p>	<p>36,000</p>
---	--	--	--	--	--	---------------

<p>development partners % of projects successfully implemented.</p> <p>Targets: Aa.\$0.00m Ab.\$15.0m Ac.\$100.00m Ba.\$23.0m Bb.\$0.0m Bc.\$5.3m 80%</p>	<p>2. Activity Result: Mobilised resources to finance projects</p> <p>Activity action: Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy</p>		<p>Coordinator Fund management specialist</p>		<p>Workshops and international conferences</p>	<p>12,800</p>
--	---	--	---	--	--	---------------

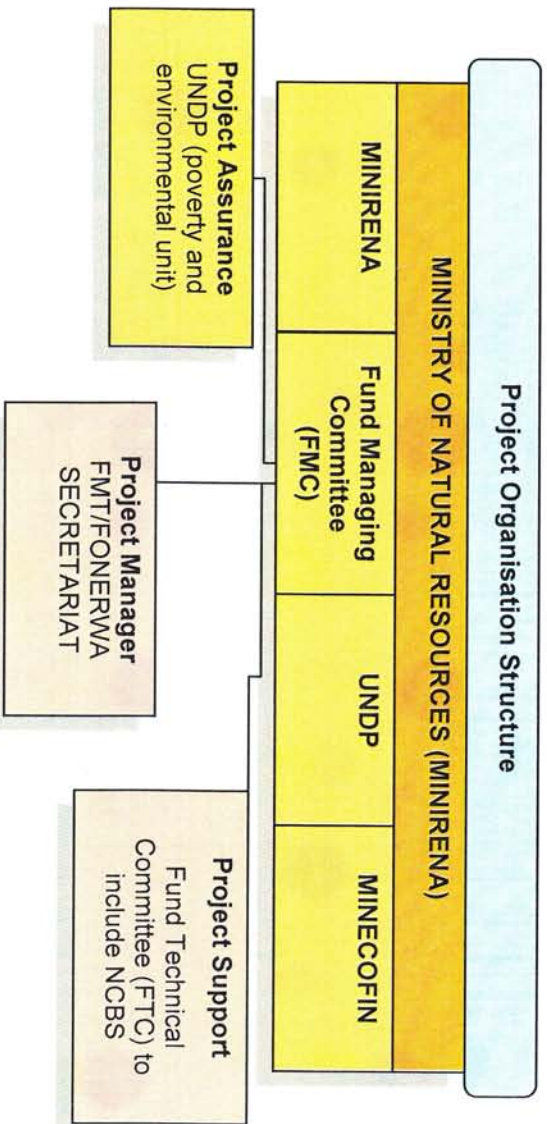
	<p>3. Activity Result: PES institutionalised</p> <p>Activity action: Organise Bi-annual workshop on Discussing Progress on the Proposed PES Scheme</p>				Coordinator Administrator		Workshop	14,500
<p>Output 2 Process of screening projects and disbursing finance is effectively managed Baseline:</p>	<p>2. Activity Result: Timely project financing</p> <p>Activity action: Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts</p>				M&E specialist		Subject matter specialists (Consultancy services)	261,800

<p>Indicators: % of Project Profile (a) Project Documents and (b) Project Documents reviewed within 10 and 30 working days respectively, and in accordance with agreed screening procedures</p> <p>Targets: a.95 b.95</p>	<p>2. Activity Result: Relevant information available and support to quality project proposals</p> <p>Activity action : Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform</p> <p>3. Activity Result: Quality proposals attracting funding</p> <p>Activity action: Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities</p>				<p>Administrator</p>	<p>Knowledge management services (domain registrars)</p>	<p>600</p>
	<p>4. Activity Result: Quality projects for implementation</p> <p>Activity action: Organise Trouble Shooting Sessions for PPD/PD Formulation</p>				<p>Coordinator</p>	<p>Subject matter specialists (Consultancy services)</p>	<p>33,050</p>
<p>Output 3 Capacity for managing the Fund built and transferred to Government of Rwanda</p> <p>Baseline:00 Indicators: 1) Number of local technical staff recruited 2) Number of government of Rwanda staff participating in mentor</p>	<p>1. Activity Result: Local skilled staff in private sector targeting and streamlined private sector partnership</p> <p>Activity action :Develop capacity for private sector targeting/leveraging</p> <p>2. Activity Result: Fund beneficiaries equipped with technical and management skills</p> <p>Activity action: Develop technical capacity for project implementing partners with particular focus on public institutions at central and decentralized levels and NGOs</p>				<p>Private sector specialist</p>	<p>Consultancy services workshops</p>	<p>27700 14,050</p>
					<p>M&E specialist</p>	<p>Consultancy services</p>	<p>32400</p>

<p>FMT for (a) information relating to the Fund; and (b) Technical Assistance in proposal development</p> <p>% of projects that receive technical assistance in proposal development from the Fund Management Team and which are subsequently approved by the Fund Management Committee</p> <p>Number of financial instruments targeting the private sector developed and piloted by the FMT</p> <p><i>Targets:</i> 5000 (a) 0 (b) 50/month 80 4</p>	<p>3. Activity Result: Transparency and increased stakeholder partnership</p> <p>Activity action: Prepare and Disseminate Annual Reports with Success Stories</p>					<p>Coordinator Administrator</p>		<p>workshop</p>	<p>14,050</p>
<p>Output 5 Results from the Fund are effectively and transparently monitored and lessons disseminated</p> <p>Baseline:</p> <p>Indicators:</p>	<p>1. Activity Result: transparency and improved stakeholder partnership</p> <p>Activity action: Establish and maintain Integrated Web Based Platform for FONERWA</p>					<p>Administrator</p>		<p>Web based reporting (production of web based printed reports)</p>	<p>8,000</p>
<p>1) % of active projects collecting data of sufficient quality and timeliness to</p>	<p>2. Activity Result: transparency and improved stakeholder partnership</p> <p>Activity action: effective training and dissemination of the Knowledge management tools and instruments</p>							<p>workshop</p>	<p>14,050</p>

<p>Output 6: The fund is administratively supported</p>	<p>Communication</p> <p>Transport</p> <p>Stationeries and refreshments</p>								<p>Materials and equipment</p>	<p>500</p>									
											Financial management specialist								
											Financial management specialist								
											Administration costs								
											Administration costs								
Total										<p>3,840</p> <p>16,500</p> <p>8,040</p> <p>700,980</p>									
<p>satisfy the FONERWA monitoring and evaluation system</p> <p>2) % project documents affecting households that demonstrate transparent community participation and gender equality in (a) proposal development (b) implementation</p> <p>3) Percentage of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT</p>		<p>3. Activity Result: Transparency and increased stakeholder participation</p> <p>Activity action: Organise Learning Events and Seminars</p>																	
<p>Targets:</p> <p>90</p> <p>(a) 80</p> <p>(b) 80</p> <p>90</p>																			

8. PROJECT MANAGEMENT AND COORDINATION ARRANGEMENTS



a) Implementing Partner: The Ministry of Natural Resources/FONERWA is the designated government agency responsible for the management and coordination of this FONERWA capacity building fund. MINIRENA through FONERWA will be responsible for managing the Programme including the monitoring and evaluation of programme interventions, achieving programme outputs, and for the effective use of the resources. FONERWA through MINIRENA may enter into agreements with other organisations or entities to assist in successfully delivering programme outputs. The programme will be implemented directly under the coordination of the FONERWA.

b) The Fund Management Committee –FMC (Project Board). The Fund Management Committee will provide overall oversight for the implementation of the project. The Committee comprises of; The Director General of Rwanda Natural Resources Authority as a chair, while the Development Partners (DPs) Co-chair on a rotational as stipulated in the FONERWA law. The Table below details the composition of the Fund Managing Committee.

Composition of FONERWA Fund Managing Committee.

FONERWA Fund Managing Committee (FMC)		
<ul style="list-style-type: none"> Appointed representatives: RNRA REMA MINECOFIN MINAGRI EWSA MINICOM MINALOC	Development Partners: <ul style="list-style-type: none"> Co-chair- Heads of all contributing DPs on a rotational basis 	Private Sector/CSOs: <ul style="list-style-type: none"> Representative of Private Sector Federation Chairperson of Rwanda Civil Society Platform

The FONERWA FMC involves participation from a cross-section of stakeholders including Government at Central and District (through MINALOC) levels, civil society organisations (CSOs), the private sector and development partners. The FMC may co-opt any other person to Committee on a needs basis.

C) Technical Committee

A national technical committee was established to provide technical guidance for the implementation of FONERWA projects. The FONERWA Technical Committee (FTC) will be responsible for ensuring strong ownership of FONERWA-supported activities, and enhancing their sustainability.

FTC Composition: The FONERWA Technical Committee comprises of selected members from national institutions with particular emphasis on representation from MINECOFIN, MINALOC and representatives from the private sector civil society and the donor with the highest contribution to FONERWA.

FTC Responsibilities: The Technical Committee will meet at least once every quarter to review progress of the project. Its core responsibilities will include reviewing action plans and budget allocations, procurement plans, as well as the technical support to be provided to FONERWA if it has met basic criteria and contribute to its sustainability

d) Project support

Project support i.e. project administration and management shall be the responsibility of FONERWA secretariat. The Fund Management Team (recruited by DFID for a period of two years) will initially lead and staff the Secretariat. Following this interim period, the GoR will assume the full responsibility

with increasing levels of ownership determined by the available resources. The Secretariat is responsible for day-to-day management of the Fund.

The FMT/ Secretariat support team is comprised of a Fund Coordinator, under whom a FONERWA Co-ordination Unit and General Services Unit operate. Although the FMT/Secretariat will operate initially on a standalone basis, staff members of the Secretariat after period of two years, will function through a Special Purpose Vehicle created through a PPP model, in order to ensure sustainability. The latter is subject to market demand and emerging opportunities which have to be assessed carefully by the FONERWA Managing Committee, with the structure elaborated accordingly.

e) Project Assurance: Project Assurance will be carried out by UNDP and the Fund Technical Committee. UNDP Rwanda will ensure that appropriate programme management milestones are managed and completed and will meet regularly and/or in Joint Sector Review sessions to effectively support and coordinate the project.

9. Fund management arrangements

The FMC is the designated government agency responsible for the management and coordination of FONERWA with the support of the Fund Technical Committee (FTC) and the Fund Management Team (FMT) (Secretariat) that is responsible for day-to-day management. Thus, the Fund Management Committee (FMC) makes the ultimate funding decisions for the projects/programmes interventions supported by FONERWA.

The FMT will be responsible for managing the capacity building funds provided by UNDP, including the monitoring and evaluation of programme interventions, achieving programme outputs, and for the effective use of the resources. FONERWA may enter into agreements with other organisations or entities to assist in successfully delivering programme outputs.

FONERWA will prepare a consolidated programme budget showing the budget components of each contributing agency. The consolidated budget will inform the FMC about the projected flow and utilization of funds as well as the potential shortfalls or funding gaps. The consolidated budget is used to inform the national budget revision to identify project/programme interventions by FONERWA that will form part of the national programme implementation.

An budget has been prepared, amounting to **USD 5,095,606** over a period of 5 years (September 2013 – June 2018). The operational funds will be determined, requested and disbursed on a quarterly and/or on need basis. The formal request by the FONERWA Secretariat will be submitted to UNDP which will upon approval transfer funds to the FONERWA basket fund whose account is managed through the National bank of Rwanda (BNR).

Transfer of cash to national Implementing Partners:

The programme will be executed in line with UNDP's NIM (**National Implementation Modality**) procedures and guidelines. UNDP, in accordance with standard operational and financial guidelines and procedures will be responsible for achieving the programme results and will remain accountable for the delivery of programme outputs as per agreed programme work plans, the financial management, and ensuring the overall cost-effectiveness of planned activities. The transfer of funds will be made through quarterly advances.

I. Risk management

Reporting the risks relevant to FONERWA operationalization

Risk monitoring will be a continuous process throughout the life of this project. The most likely and greatest impact risks have been added to the project plan in order to ensure that they are monitored during the time the project is exposed to each risk. In the bi-weekly project team meeting the risks will be discussed depending on the status of each risk; however, only risks which fall in the current time period will be discussed.

As risks approach on the project schedule the project coordinator will ensure that every consultant in their specific areas of intervention will provide the necessary status updates which include the risk status, identification and mitigation or risk response.

Risk mitigation and avoidance

The project team leader has led the project team in developing responses to each identified risk as shown in the risk register. As more risks are identified, our project risk register will be updated accordingly and the team will develop avoidance and mitigation strategies to new risks. These risks are all indicated in the Risk Register and the project plan to ensure they are monitored at the appropriate times and are responded to accordingly.

The risks for this project will be managed and controlled within the constraints of time frame of the project, scope, and cost. All identified risks will be evaluated in order to determine how they affect the project. The project team will coordinate to determine the best way to respond to each risk to ensure compliance.

II. Audit arrangements

Annual audits will be the responsibility of the Office of the Auditor General (OAG). This will be done within the existing Annual Audit Report framework of the Auditor General.

In case audits are commissioned by the Development partner (UNDP), audits will be conducted in accordance with the UNDP NIM Audit policies and procedures, and based on UNDG's Harmonised Cash Transfer (HACT) policy framework.

III. Agreement on intellectual property rights and use of logo on the project's deliverables

These will be retained by the employing organization of the personnel who develops intellectual products, either Government or UN/UNDP in accordance with respective national and UN/UNDP policies and procedures.

10. MONITORING AND EVALUATION FRAMEWORK

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.

- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.

- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Steering Committee through Project Assurance, using the standard report format available in the Executive Snapshot.
- A project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

Annual Project Report:An Annual Project Report shall be prepared by the Project Manager and shared with and approved by the Project Steering Committee. As minimum requirement, the Annual Project Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.

Annual Project Review:Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Steering Committee and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

HACT Spot Checks and Project Monitoring: During the course of the project implementation, spot checks and monitoring visits will be conducted.
Others

External Project Review: The project will be subject to an external project review towards the end of its 2nd Year or beginning of its 3rd year. This will be the mid-term project evaluation. The exercise will be carried out to assess the performance of this project, progress achieved so far and assess if the project outputs and deliverables need adjustment. Detailed quarterly and annual work plans as well as progress reports on the activities realized will be prepared for each of the Outputs. The abovementioned documents will have to be, agreed upon and certified by the Project Steering Committee. The Project Manager with assistance from the Technical Advisor will be responsible for completing the relevant sections of the project quarterly progress report as well as the annual progress report using a specific standard format. And end-of-project evaluation will also be conducted to assess and gauge achievements and results of the project including measuring key outcomes achieved and progress towards impacts. The end-of-project evaluation will substantially inform the Final Report of the project.

Final Report: A final report will be compiled and submitted to UNDP within three months of the termination of this project. This report shall give a summary of the actual outcomes, outputs and deliverables compared to the planned outcomes, outputs, and deliverables. The report shall also give an assessment of project's efficiency.

Only the Output or components which are funded will be subject for monitoring, periodic review and evaluation.

11. Quality Management for Project Activity Results

OUTPUT 1: Rwanda able to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient		
Activity Result 1 (Atlas Activity ID)	Resource mobilization	Start Date:On-going End Date:On-going
Purpose (What is the purpose of the activity?)	Support access to funds to finance and further develop national programmes and private sector initiatives which contribute to Green Growth and climate resilience	
Description (Planned actions to produce the activity result)	<ol style="list-style-type: none"> 1. Organise Public Launch of FONERWA 2. Develop proposals targeted towards Resources mobilization 3. Continue to engage bilateral and multi-lateral potential partners: Coordinate with MINECOFIN on External Fund Raising Strategy 4. An elaborate mapping of potential donors with demonstrated interest in providing support to Rwanda 	
Quality Criteria <i>Amount of funds mobilized</i>	Quality Method Fund Management Team (FMT) and Ministry of Finance and Economic Planning (MINECOFIN) reporting.	Date of Assessment ? <i>Quarterly and annual reports</i>
Activity Result 2 (Atlas Activity ID)	Domestic capitalisation for FONERWA sustainability	
Purpose (What is the purpose of the activity?)	To generate significant funds from internal sources to support national programmes and private sector initiatives which contribute to green growth and climate resilience and environmental sustainability	
Description (Planned actions to produce the activity result)	<ol style="list-style-type: none"> 1. Finalise Proposals on Environmental Fines/Fees/Water Levy/Hotel Tax 2. Conduct Economic Assessment of Proposed Environmental Fines/Fees/Water Levy/Hotel Tax 	
Quality Criteria <i>Funds raised from domestic sources</i>	Quality Method FMT financial reports on domestic capitalization	Date of Assessment Quarterly and annual reports
OUTPUT 2: Process of screening projects and disbursing finance is effectively managed		
Activity Result 1 (Atlas Activity ID)	Good quality projects	Start Date:On-going (Quarterly) End Date:On-going (quarterly)
Purpose (What is the purpose of the activity?)	To receive good quality projects that contribute to FONERWA objectives	
Description (Planned actions to produce the activity result)	<ol style="list-style-type: none"> 1. Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PD 2. Organise Technical Inputs from Subject Matter Specialist through Call Down Contracts 3. Initiate and Roll Out a Technical Help Line Centre through Knowledge Management Platform 4. Organise Trouble Shooting Sessions for PPD/PD Formulation 	

Quality Criteria FMT records of received, approved projects, successfully implemented.	Quality Method <i>Fund management Team reports and Knowledge Management information and web based reporting.</i>	Date of Assessment
Activity Result 2 (Atlas Activity ID)	Access to global financing facility	Start Date:September 2014 End Date:June 2015
Purpose <i>(What is the purpose of the activity?)</i>	To have access to global financing facilities in order to finance good quality project which are in line with FONERWA objectives	
Description <i>(Planned actions to produce the activity result)</i>	Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities	
Quality Criteria Global funds accessed	Quality Method FMT and MINECOFIN Reports	Date of Assessment Quarterly and annually
OUTPUT 3:Capacity for managing the Fund built and transferred to Government of Rwanda		
Activity Result 1 (Atlas Activity ID)	Availability of skilled local staff to effectively manage FONERWA	Start Date:?? End Date:??
Purpose <i>(What is the purpose of the activity?)</i>	To ensure that the fund is efficiently managed by local staff	
Description <i>(Planned actions to produce the activity result)</i>	<ol style="list-style-type: none"> 1. Develop capacity for private sector targeting/leveraging 2. Training on Efficient Fund Management for FONERWA Secretariat Staff Members including FTC and FMC 	
Quality Criteria <i>Initial local technical staff recruited who are retained at the end of the project period</i>	Quality Method Fund management Team reports	Date of Assessment <i>Quarterly and Annually</i>
Activity Result 2 (Atlas Activity ID)	Governance system streamlined and efficient fund management ensured	Start Date: September 2014 End Date: March 2018
Purpose <i>(What is the purpose of the activity?)</i>	To ensure an efficient governance system of the Fund	
Description <i>(Planned actions to produce the activity result)</i>	<ol style="list-style-type: none"> 1. Prepare an Information Pack for PD Stage to FMC/FTC including Briefing Notes related to Project Scoring and provide capacity building support to the teams 2. Organise Quarterly FMC/FTC Meetings as well as other special extraordinary meetings 3. Periodic briefing to GoR/Development Partners on the progress and challenges 	
Quality Criteria Efficient Governance system	Quality Method <i>FMT Reports show casing best practices challenges and opportunities for improving functioning system</i>	Date of Assessment <i>Quarterly and Annually</i>
OUTPUT 4:Awareness raising and technical assistance to support submission of good quality		

proposals		
Activity Result 1 (Atlas Activity ID)	Good quality Projects for FONERWA funding	Start Date:?? End Date:??
Purpose <i>(What is the purpose of the activity?)</i>	To ensure that projects sent to FONERWA for funding are of good quality and prepared in accordance with agreed procedures	
Description <i>(Planned actions to produce the activity result)</i>	<ol style="list-style-type: none"> 1. Support capacity for communication and outreach services with particular support to quarterly call for proposal sessions 2. Public awareness aimed at supporting Capacity building and development to both private and public sectors potential applicants. 3. Improved web based information management including PPD/PD tutorials to facilitate quality applications to FONERWA. 	
Quality Criteria Availability of quality and user friendly information disseminated to wider audience.	Quality Method Web based surveys and FMT reports	Date of Assessment <i>Quarterly and Annually</i>
Activity Result 2 (Atlas Activity ID)	Increased Stakeholders interest in FONERWA	Start Date:?? End Date:??
Purpose <i>(What is the purpose of the activity?)</i>	To ensure that information on FONERWA is readily accessible different stakeholders leading to increased partnership	
Description <i>(Planned actions to produce the activity result)</i>	<ol style="list-style-type: none"> 1. Prepare and Disseminate Annual Reports with Success Stories 2. Initiate an Outreach Service using Business Development Service Centres of PSF in Districts 3. Engage sub-national levels using Joint Action Development Forums (JADF) to share lessons from FONERWA. 	
Quality Criteria FONERWA stakeholders identified through stakeholder analysis Collate web reports to determine extent of information dissemination	Quality Method <i>FMT reports reflecting increase in FONERWA stakeholders EICV reports, Web based requests for information on FONERWA and request for information (on site visits)</i>	Date of Assessment <i>Quarterly and Annually EICV reports every 3 years</i>
OUTPUT 5: Results from the Fund are effectively and transparently monitored and lessons disseminated		
Activity Result 1 (Atlas Activity ID)	FONERWA information efficiently disseminated through improved knowledge management tools.	Start Date:?? End Date:??
Purpose <i>(What is the purpose of the activity?)</i>	To improve information sharing in ways that contribute to FONERWA objectives	
Description <i>(Planned actions to produce the activity result)</i>	<ol style="list-style-type: none"> 1. Establish and maintain Integrated Web Based Platform for FONERWA 2. Establish a System to Integrate Knowledge Management within Project Cycle 3. An effective training and dissemination of the Knowledge management tools and instruments 4. Organise Learning Events and Seminars 	

Quality Criteria Projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT	Quality Method <i>FMT M&E Reports indicating best practices and emerging lessons</i>	Date of Assessment <i>Quarterly and annually</i>
Activity Result 2 (Atlas Activity ID)	Availability of skilled local staff	Start Date: ?? End Date: ??
Purpose <i>(What is the purpose of the activity?)</i>	To ensure that the secretariat is managed by skilled local staff	
Description <i>(Planned actions to produce the activity result)</i>	Establish an Exit strategy through, among other things; targeted capacity building that provides sufficient publicity for FONERWA as a potential employment option.	
Quality Criteria <i>Initial local technical staff recruited who are retained at the end of the project period</i>	FMT reports	Quarterly and Annually

12. Legal Context

Table 2: Basis of Relationship

Participating UN organization	Agreement: This Programme Document shall be the instrument referred to as the Project Document in Article I of the Standard Basic Assistance Agreement between the Government of Rwanda and the United Nations Development Programme, signed by the parties on February, 1977
UNDP	<p>Auke Lootsma Country Director, UNDP Rwanda</p> <p>Signed: _____</p> <p>Date: _____</p>

***The Implementing Partners/Executing Agency⁵ agree to undertake all reasonable efforts to ensure that none of the funds received pursuant to this Joint Programme are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by Participating UN organizations do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999).**

This project document shall be the instrument referred to as such in Article 1 of the SBAA between the Government of (country) and UNDP, signed on (date).

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the executing agency.

The executing agency shall:

- ✓ put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;

⁵Executing Agency in case of UNDP in countries with no signed Country Programme Action Plans

- ✓ assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document

13. ANNEXES

ANNEX 1: A summary of 5-year Costed budget for the capacity building support to FONERWA

UNDP SUPPORT TO CAPACITY BUILDING ON ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA) SUMMARY OF PROJECT COST BASED ON OUTPUTS

	2014	2015	2016	2017	2018	TOTAL COSTS (USD)
Output 1: Resource mobilization to finance and further develop national programmes and private sector initiatives which contribute to low carbon and climate resilient strengthened						
Output2: Process of screening projects and disbursing finance is effectively managed	178900	426350	688150	360250	360250	2013900
Output 3: Capacity for managing the Fund built and transferred to Government of Rwanda	43,700	229,100	136,600	122,550	90,150	622,100
Output 4: Awareness raising to support submission of good quality proposals and reporting on results enhanced	109,150	202,450	194,250	142,200	136,350	784,400
Output 5: Results from the Fund are effectively and transparently monitored and lessons disseminated	80,600	108,600	108,600	94,550	22,550	414,900
Output 6: The Fund is administratively supported	2,365	21,285	26,370	28,380	28,380	106,780
TOTAL ESTIMATED BASE COSTS:	690,915	1,062,085	1,228,270	811,230	700,980	4,493,480
Funds management fees (approx 8%):	55,273	84,967	98,262	64,898	56,078	359,478
	746,188	1,147,052	1,326,532	876,128	757,058	4,852,958
Price/Physical Contingencies (approx 5%):	37,309	57,353	66,327	43,806	37,853	242,648
TOTAL ESTIMATED PROJECT COSTS:	783,498	1,204,404	1,392,858	919,935	794,911	5,095,606

Annex2: Risk management register for operationalizing FONERWA

The traffic light in the risk register

H
M
L

1. High risk
2. Medium risk
3. Low risk

Deliverable	Risk associated with the output.	Date Identified	Risk Type	Impact and Probability	Risk management response	Risk Owner	Assumptions
FONERWA Governance, Systems and Processes ready and Functional	FONERWA design is sufficiently harmonized with GoR systems and processes	During FONERWA Inception	Strategic	M P=3 I= 4	<ol style="list-style-type: none"> 1. Involving our stakeholders in daily activities and insuring all mechanisms for engaging stakeholders are in place. 2. Timely engagement of Strategic stakeholders in design and implementation of FONERWA 	Coordinator	Efficiency in GoR systems.
FONERWA Officially Launched	Lack of effective support for FONERWA. Lack of sufficient preparation by GoR and by FONERWA.	During FONERWA Inception	Political	M P=2 I=4	<ol style="list-style-type: none"> 1. Engaging Senior GoR leadership for support. 2. Develop the communication strategy 	Chief budget manager	Strong GoR and DPs support for FONERWA
Joint Programming with other Projects Completed	Low level of cooperation from stakeholders. Failure for other projects/programmes to recognize comparative advantage	During FONERWA Inception	Organisational	H P=4 I= 4	<ol style="list-style-type: none"> 1. Effective engagement of stakeholders, public awareness and communication on FONERWA goals and objectives. 2. Ensure participation in key national processes such as 	coordinator	FONERWA responds to national priorities

Partnership with Implementation Organisations Fully Established	from FONERWA	During FONERWA Inception	Organisational	M P=3 I=4	EDPRS II development sessions. 1. Provide adequate technical support to proposal development. 2. Close monitoring to ensure programmes/projects supported by FONERWA maintain focus on key priorities of the fund.	FMT	Screening processes for FONERWA funding are adequate. FONERWA staffing is adequate
EIA fee structured and approved	Low cooperation from the RDB	During FONERWA Inception	Organisational	L P=1 I=4	1. Engaging RDB in setting EIA fees collection mechanisms.	Tax specialist	Support from policy and regulatory setting bodies
Economic and Legal Assessment of Proposed New Envy Tax/Fines/Levy Completed	Low cooperation with the government stake holders.	During FONERWA Inception	organisational	M P=2 I=4	2. To make sure that all stake holders know the role and understand the benefits of FONERWA	Tax specialist	Good cooperation with the GoR stakeholder
Internal resource Mobilisation Fully Operational.	Lack of understanding of complex internal funding procedures and stakeholder cooperation	During FONERWA Inception	Organisational	L P=1 I=4	1. Person in charge is in place and involving the stakeholders in all internal mobilisation strategy 2. Public awareness/support	Tax specialist	Full support of the government and collecting mechanism
External Resource Mobilisation Strategy and Approach ready in line with the Rwandan Aid Policy and Procedure.	Unfavourable aid landscape -suspension of aid and of cooperation from key Rwanda partners.	During FONERWA Inception	Political	H P=4 I=4	1. Continue to engage bilateral and multi-lateral potential partners (with the support and influence of DFID – lead donor for FONERWA) 2. Project proposal development targeting Multilaterals. 3. An elaborate mapping of potential donors with	coordinator	Existence of functional and supportive Aid policy. GoR support for FONERWA as a

<p>Provision of full Technical Support Initiated including Ensuring Availability of Subject Area Specialists.</p>	<p>Call down consultants schedules conflict with FMT planning.</p>	<p>During FONERWA Inception</p>	<p>organisati onal</p>	<p>L P=2 I= 3</p>	<p>1. Conducting the needs assessment and identifying the areas that need technical support. Ensure advance notice on scheduling of call down consultants.</p>	<p>coordinator</p>	<p>nationally recognized sustainable financing mechanism for environment and climate change.</p>
<p>80% resources disbursed to Public Sector Organisations (with Minimum of 10% to Districts) and 20% to Private Sector Organisations and civil organisations time as Per FMC's Approval.</p>	<p>Lack of the technical skills by the private and public sectors to develop quality projects for funding</p>	<p>During FONERWA Design</p>	<p>Organisati onal</p>	<p>M P=2 I= 4</p>	<p>1. Capacity building and development to both private and public sectors through training and technical support to project development.</p>	<p>M&E specialist</p>	<p>Threshold capacity within beneficiary institutions to support project development</p>
<p>Performance Based Grant Financing for the Private Sector</p>	<p>Lack of the technical capacity within the private sector and civil society organisations to develop quality projects that respond to environment, climate change and green growth and are in position to attract</p>	<p>During FONERWA Design</p>	<p>Organisati onal</p>	<p>L P=2 I= 3</p>	<p>1. Public awareness, training and technical support to Business Development Fund (BDF) and Business Development Centres (BDC) particularly in environment, climate change and green economy principles and practices.</p>	<p>Private sector specialist</p>	<p>Public/private stakeholders respond to national priorities of sustainable development</p>

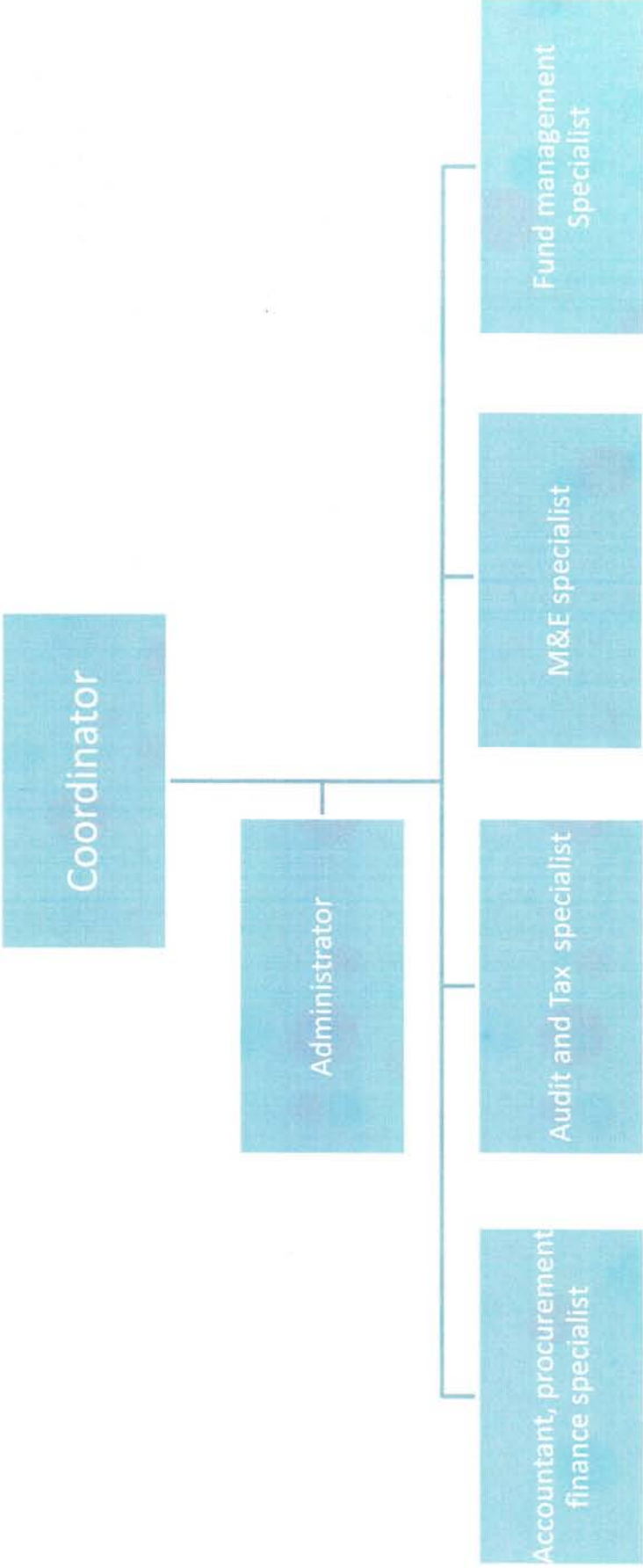
Private Sector Fund Mobilisation Strategy Developed and Executed.	FONERWA funding. Low private sector capacity.	Throughout the project	Organisational	M P=3 I=4	1. Integration of all key actors in private sector in developing this mobilisation strategy. 2. The use of competent Regional/international consultants to use effective stakeholder engagement to develop a strategy that is relevant to national needs and context.	Private sector specialist	National commitment to promote private sector development
Outreach Services supported	National capacity to implement the communication strategy. Delays in the adoption of knowledge management tools and instruments	Throughout the project	Organisational	H P=3 I=5	<ul style="list-style-type: none"> Effective communication strategy drawing on additional support from effective partnerships at local and international levels. 	Coordinator	Availability of opportunities for local and international platforms for featuring FONERWA.
At least 2 FONERWA Indicators incorporated into EDPRS Policy and Result Matrix Indicators	Lack of effective mainstreaming of FONERWA in EDPRS II	During EDPRS II and FONERWA design	strategic	M P=3 I=3	1. Working closely with EDPRS facilitators and MINECOFIN and ensuring that FONERWA indicators are incorporated.	Coordinator	Mainstreaming strategy in place
FONERWA M&E Framework and Logical Framework Revised Based on Lessons Learned.	Lack of reports from all project activities which highlight lessons learned Insufficient time to plan	During implementation of FONERWA supported projects	Organisational	M P=2 I=4	<ul style="list-style-type: none"> Ensuring that reports are submitted on time. Early project planning and implementation. 	M&E specialist	A good operational manual or strategic plans
Knowledge Management System established and Operational.	Limited application of FONERWA knowledge management tools.	Inception and during project implementation	Organisational	M P=3 I=3	<ul style="list-style-type: none"> An effective training and dissemination of the Knowledge management tools and instruments in 	Administrator	Clear and easy to use guidelines in place

Capacity Assessment Conducted	Needs is	Inappropriate timing of capacity building training sessions. Failure to respond to capacity needs of beneficiaries.	During FONERWA Inception	Organisational	L P=2 I= 3	<ul style="list-style-type: none"> Properly plan capacity building in good time and with appropriate quality of material and delivery approach that influences good quality project proposals. 	M&E specialist Fund management specialist	Individuals, organizations and institutions are prepared to take advantage of the capacity building sessions.
Full handover of Responsibility to GoR administered FONERWA Secretariat and BDF Counterpart	The project might not meet its target by Q6 due to funding delay from external donor. Inexperienced staff assigned	Six months to the end of the initial 2 year phase	Strategic	H P=4 I= 4	<ul style="list-style-type: none"> Developing fund mobilisation strategy and putting more emphasis on the domestic capitalisation. Establish an Exit strategy through, among other things; targeted capacity building that provides sufficient publicity for FO NERWA as a potential employment option. 	Coordinator	Resources are available for institutional development in the last 6 months to facilitate recruitment and transfer.	
Funds utilised for the intended purposes in line with project objectives	Weak control system and Funds utilised for un intended purposes	First annual review	Organisational	M P=3 I=4	<ul style="list-style-type: none"> Develop binding fund agreement procedures Initiate periodic fund management reviews 	Fund management specialist Financial management specialist Audit specialist	competent team within FONERWA and fund beneficiary institutions	

Annex 3: Terms of Reference: TOR for key project personnel

FUND MANAGEMENT TEAM: ORGANISATIONAL CHART FOR THE FUND MANAGEMENT TEAM (FMT)

1. Core FMT positions include the:
2. Fund Coordinator & Team Leader;
3. Fund management & risk specialist;
4. Financial Management, accounting & procurement specialist;
5. Taxation & auditing specialist;
6. M&E expert; and
7. Executive Secretary.



Responsibilities and Deliverables for fund management team

Coordinator

FMT Coordinator will ensure coordination of overall implementation of the following structures, functions and activities. In so doing, the responsibility will be to:

1. Operationalize and manage day-to-day activities of FONERWA;
2. To ensure the on-going sustainability of the Fund beyond the initial two-year period, both in terms of securing resources for future Fund activities and ensuring that a functional system, capacity and expertise is transferred to the Government of Rwanda (GoR);
3. Implement effective management systems and processes, mobilize resources, provide technical assistance for the development of high-quality projects/programmes, and raise awareness nationally and internationally on the opportunities and objectives of FONERWA;
4. Build capacity across government, private sector and Fund beneficiaries, with the aim of FONERWA funding supports implementation of environmentally sustainable, climate resilient and green growth projects and programmes and subsequently handing over full responsibility of Fund management to the GoR staffed Secretariat.

Specifically, the Coordinator will :

5. Lead the work of the FMT and Management Support Team.
6. Ensure that the FMT work plan is delivered on time and on target with sufficient quality;
7. Core responsibilities, include leading the establishment of the fund, co-ordinating with Development Partners and GoR for fund mobilization;
8. Ensure alignment of the capacity building initiatives with other projects and programmes;
9. Ensure the application of the FONERWA Operational Manual;
10. Provide technical assistance to potential beneficiaries for proposal development;
11. Prepare an annual budget, work and procurement plans and submitting them to the GoR/DFID-Rwanda for approval;
12. Report to the FMC/FMT on overall progress of FONERWA Fund Management;
13. Together with the Fund Management Specialist, ensure performance-based financing through timely disbursements based on the achievement of agreed project/programme delivery targets; and
14. Ensure FONERWA Officially Launched.

Administrator

The Administrator will:

1. Manage the FMT daily agenda;
2. Provide logistical support to FMT as well as International support consultants to FONERWA;
3. Manage the documentation;
4. Manage all the FMT correspondences;
5. Prepare FMT weekly minutes and put them to learning management website;
6. Support the implementation of a Communications Strategy;
7. Support the establishment and smooth running of the Visual Identify and Branding Guidelines;
8. Support development and Circulation of FONERWA Brochure; and
9. Support preparation and Dissemination of Annual Reports with Success Stories/Learning Notes/Case Studies.

Financial management, accountant and procurement specialist

1. Management of fund;
2. Responsible for delivering programme, financial, procurement and staff management functions following GoR procedures and systems,
3. Ensure high level of quality control across these tasks, including facilitating annual external audits by the Office of the Auditor General (OAG) and other external audits.
4. Assess the accounting system of successful project promoters before disbursing funds.
5. Ensure all financed project comply with GoR financial management regulations and requirements of contributors to the Fund; and
6. Setup of the financial management and procurement system.

Specific focus areas include:

7. Procuring all the assets of the project;
8. Producing monthly quarterly and annual financial reports
9. Design of the fiduciary risk assessment approach;
10. Monitoring and evaluation of the fund finances;
11. Capacity building in financial and procurement to the existing FONERWA supported projects;
12. Provide Technical Assistance to All Beneficiaries Requesting Support to Prepare PPD/PD on Value for Money (vfm);

Audit and tax specialist

1. Manage and perform overall functions of Audit funded projects;
2. Manage and perform over all functions of Internal resource mobilization;
3. Provide technical assistance to incorporate new proposed environmental tax/fines into the GoR Chart of Accounts;
4. Participate in the area of capacity building and development of transfer mechanisms;
5. Provide assistance in institutionalizing the proposed FONERWA environmental tax/fines/fees into GoR system and processes;
6. Co-ordinating with RRA and MINECOFIN for this purpose;
7. Responsible in building the capacity of local authorities in collecting these fees, in line with his proposed methodology for collection;
8. Will also be in charge of conducting quarterly audits of the FONERWA account, and 6 monthly audits of all projects supported by FONERWA; and
9. Responsible to ensure the internal resource mobilization target is being achieved.

Monitoring and evaluation specialist

1. Ensure the Operationalization of FONERWA M&E Framework at Fund and Project Levels;
2. Provide Technical Assistance to All beneficiaries requesting support to prepare PPD/PD;
3. Provide capacity building in M&E;
4. Create a Database for Pipeline and Ongoing Projects for Promoting FONERWA;
5. Responsible for refining and on-going improvement to the M&E framework for FONERWA;
6. Ensure the coordination of collection of baseline data;
7. Coordinate with MINECOFIN and other Sector Working Groups (SWGs) using the Environment and Natural Resources (ENR) on harmonization of the FONERWA;
8. FONERWA is referred in EDPRS;
9. Provide technical support in designing surveys for the FONERWA M&E framework implementation;
10. Prepare reports in line with M&E Procedures on an On-going Basis; and
11. Advice on the regular updating of the FONERWA M&E and Logical frameworks.

Fund management and risk specialist

Manage and ensure the fully Operationalization of Fund management functions;

1. Ensure FONERWA Governance, Systems and Processes ready and Functional;
2. Manage and perform overall functions of Audit funded projects;
3. Manage and perform over all functions of Internal resource mobilization;
4. Manage and perform the overall functions of External resources mobilization;
5. Participate in the area of capacity building and development of transfer mechanisms;
6. Prepare and Submit an Exit Strategy to FMC/FTC;
7. Ensure FONERWA benefits from Joint Programming with other Projects and Partnership with Implementation Organizations;
8. Provide support to FONERWA VfM, Fiduciary Risk Management and Communication Strategy;
9. Directly responsible for building the capacity of GoR, particularly the capacity of PS MINIRENA and GoR nominated officials of the FONERWA Secretariat, in fund management;
10. Manage resources responding to the specific needs of Development Partners, including earmarking of funds.
11. Providing advice on potential public private partnerships, and forging partnership with partners to start and roll out the private sector financing facility;
12. Create and maintain a risk register for FONERWA and all FONERWA financed projects;
13. Assess risks of FONERWA's approach to disbursement at regular intervals and manage identified risks;
14. Drafting contingency plans and programming adequate flexibility to deal with unforeseen risks;
15. Provide Guidance and Technical Support to Apply through other Global Climate Financing Facilities
16. Take lead role in screening proposals, particularly cost benefit analysis and risk assessment; and
17. Prepare Sector-Specific Project Formulation and Appraisal Guidelines to Facilitate Transfer of Management