



Annual Work Plan

Rwanda - Kigali

Project: 00116279

Project Title: Strengthening financial capacity of ENR sector (FONERWA)

Report Date: 12/2/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00113508 Effective mgmt of GG financing	Communication strategy	1/1/2019	30/6/2023	RWA-FONERWA	04000	UNDP	71200	International Consultants	50,000.00	
	Knowledge sharing	1/1/2019	30/6/2023	RWA-FONERWA	04000	UNDP	71200	International Consultants	50,000.00	
	Quality Assurance	1/1/2019	30/6/2023	RWA-FONERWA	04000	UNDP	71300	Local Consultants	20,000.00	
	Strengthening res mobilizati		1/1/2019	30/6/2023	RWA-FONERWA	04000	UNDP	71300	Local Consultants	25,000.00
					RWA-FONERWA	04000	UNDP	75700	Training, Workshops and Confe	50,000.00
					RWA-FONERWA	04000	UNDP	71200	International Consultants	70,900.00
	TOTAL									10,000.00
00114045 Project Management	Administrative Costs	1/1/2019	30/6/2023						275,900.00	
	UNDP Oversight and Assur	1/1/2019	30/6/2023						6,000.00	
TOTAL									22,000.00	
GRAND TOTAL									28,000.00	
									303,900.00	


RK PLAN FOR: Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation

IOD: Y1: 01 Jan to 31 Dec 2019

Output 1: ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources


Activities	FACE Form Activity No.	Quarterly Activities	TIME FRAME				Indicators	Annual Target	Implementing Partner	Planned Budget (USD)	
			Q1	Q2	Q3	Q4				TOTAL	TOTAL
<p>Output 3: National and local public institutions, CSOs, private sector technical capacities are strengthened to effectively and efficiently manage green growth financing mechanisms</p>											
<p>Output Indicators: 1) Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes; 2) Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions; 3) Percentage of new quality proposals approved for funding 1) public sector 2) private sector 3) CSOs ; 4) % of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing; 5) % of active projects reporting data of sufficient quality to FOMERWA monitoring and evaluation system</p>											
Organise technical inputs from subject matter specialists, including support to RWA on project design, implementation and monitoring to strengthen resource mobilization and financing mechanisms and trainings	1. Strengthening resource mobilization	Hire consultants and contractual skilled staff to support FONERWA on project design, implementation and monitoring to strengthen resource mobilization and new financing mechanisms and trainings	15,000	15,000	17,000	3,000	Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	109	FONERWA	50,000	
Develop Five year domestic, bilateral multi-lateral resource mobilisation strategy	1. Strengthening resource mobilization	Hire consultant to Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	14,180	21,270	21,270	14,180			FONERWA	70,900	
Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call proposal sessions	2. Communication strategy	Hire consultants and contractual skilled staff to improve communication and outreach services with particular support to quarterly call proposal sessions	15,000	15,000	10,000	10,000	Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 20 2) 30 3) 50	FONERWA	50,000	
Roll out the programmatic approach through TA support to sectors in proposal development and Resource Mobilisation	1. Strengthening resource mobilization	Hire consultants and contractual skilled staff to support different sectors in proposal development and Resource Mobilisation	2,000	2,500	2,500	3,000	Percentage of new quality proposals approved for funding 1) public sector 2) private	1) 10% 2) 5% 3) 5%	FONERWA	10,000	
Technical support to establish and maintain integrated web-based platform FONERWA (MIS, website)	3. Knowledge sharing	Hire consultants to Establish and maintain integrated web-based platform for FONERWA (MIS, website)	20,000	19,000	5,000	6,000			FONERWA	50,000	
Establish a system to integrate Knowledge Management within project leveraging on the knowledge platform and best-practice exchange sessions	3. Knowledge sharing	Hire consultants and contractual skilled staff to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	3,000	3,000	2,000	2,000	% of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing	100	FONERWA	10,000	
Conduct annual review sessions, produce bi-annual reports and organize bi-portfolio review workshops to progress and achievements of the with stakeholders	3. Knowledge sharing	Organize workshop to share progress and achievements of the fund with stakeholders	5,000	3,000	1,000	1,000			FONERWA	10,000	

Quality assurance and monitoring of RWA funded projects to improve the implementing status	4. Quality Assurance	Quality assurance and monitoring of FONERWA funded projects to improve the implementation status	7,000	7,000	6,000	5,000	% of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system	75%	FONERWA	25,000
Total Budget for Output 3			81,180	85,770	64,770	44,180	16%			275,900
Project Management										
Project Management for FONERWA			1,500	1,500	1,500	1,500	FONERWA			6,000
1. administrative costs			25%	25%	25%	25%				6,000
Total Budget for Project Management			82,680	87,270	66,270	45,680				281,900
ID TOTAL										

Approved by: 
 Stephen Rodrigues
 UNDP Resident Representative
 UNDP Rwanda

Date: 08/06/2019

5/6/2019

Approved by: 
 Executive Officer
 RWA

RK FOR: Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation

Y1: 01 Jan to 31 Dec 2019

Output 3: ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources

Activities	FACE Form Activity No.	Quarterly Activities	TIME FRAME				Indicators	Annual Target	Implementing Partner	Planned Budget (USD)
			Q1	Q2	Q3	Q4				TOTAL
Output 3: National and local public institutions, CSOs, private sector technical capacities are strengthened to effectively and efficiently manage green growth financing mechanisms										
Output Indicators: 1) Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes; 2) Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions; 3) Percentage of new quality proposals approved for funding 1) public sector 2) private sector 3) CSOs; 4) % of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing; 5) % of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system										
Organise technical inputs from subject matter specialists, including report to FONERWA on project design, implementation and monitoring to strengthen resource mobilization and financing mechanisms and trainings	1. Strengthening resource mobilization	Hire call down consultants to work with dedicated staff to support FONERWA on project design, implementation and monitoring to strengthen resource mobilization and new financing mechanisms and trainings	15,000	15,000	17,000	3,000	Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	109	FONERWA	50,000
Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	1. Strengthening resource mobilization	work with consultant to finalise the Development of Five year domestic, bilateral and multi-lateral resource mobilisation strategy	14,180	21,270	31,905	3,545			FONERWA	70,900
Support FONERWA capacity for communication strategy development, communication and outreach services particular support to quarterly call proposal sessions	2. Communication strategy	work with hired consultants to improve communication and outreach services with particular support to quarterly call for proposal sessions	15,000	15,000	15,000	5,000	Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 20 2) 30 3) 50	FONERWA	50,000
Support the programmatic approach to support to sectors in proposal development and Resource Mobilisation	1. Strengthening resource mobilization	work with call down consultants to support different sectors in proposal development and Resource Mobilisation	2,000	2,500	2,500	3,000	Percentage of new quality proposals approved for funding 1) public sector 2) private	1) 10% 2) 5% 3) 5%	FONERWA	10,000
Technical support to establish and maintain Integrated web-based platform FONERWA (MIS, website)	3. Knowledge sharing	work with consultants to Establish and maintain Integrated web-based platform for FONERWA (MIS, website)	20,000	19,000	8,000	3,000	% of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing		FONERWA	50,000
Establish a system to integrate Knowledge Management within project leveraging on the knowledge platform and best-practice exchange sessions	3. Knowledge sharing	work with call down consultants to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	3,000	3,000	2,000	2,000		100	FONERWA	10,000
Conduct annual review sessions, produce bi-annual reports and organize annual portfolio review workshops to progress and achievements of the with stakeholders	3. Knowledge sharing	Organize workshop to share progress and achievements of the fund with stakeholders	5,000	3,000	1,000	1,000			FONERWA	10,000
Quality assurance and monitoring of RWA funded projects to improve implementing status	4. Quality Assurance	Quality assurance and monitoring of FONERWA funded projects to improve the implementation status	7,000	7,000	6,000	5,000	% of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system	75%	FONERWA	25,000
Total Budget for Output 3			81,180	85,770	83,405	25,545				275,900
			29%	31%	30%	9%				
Management										
Management for FONERWA	1. administrative costs		1,500	1,500	1,500	1,500	FONERWA			6,000
Total Budget for Project Management			25%	25%	25%	25%				
D TOTAL			82,680	87,270	84,905	27,045				
							281,900			

Prepared by:

Date: 15/10/2019

STEPHEN RODRIGUES
EXECUTIVE OFFICER
UNDP RWA

Stephen Rodrigues
UNDP Resident Representative a.i.
UNDP Rwanda

[Signature]
For a Green & Resilient Rwanda