

Output 3 (00113506) National and local public institutions, CSOs, private sector technical capacities are strengthened to effectively and efficiently manage green growth financing mechanisms											
Output Indicators	Value	Baseline		Y3	TIME FRAME				Y3 target	DATA SOURCE	Risk & Mitigation Strategy
		Year	Year		Q1	Q2	Q3	Q4			
3.1. Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	99	2018	2018	119					129	FONERWA quarterly report	resource shortage Mitigation: Diversifying sectors and partners to be engaged
3.2. Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 6.3 2) 4 3) 84	2018	2018	1) 20 2) 30 3) 50					1) 20 2) 30 3) 50	FONERWA quarterly report	Low absorption capacity of projects Mitigation: Capacity development in financial management and related technical assistance
3.3. Percentage of new quality proposals approved for funding 1) public sector 2) private sector 3) CSOs	N/A	2018	2018	1) 15% 2) 8% 3) 8%					1) 20% 2) 15% 3) 15%	FONERWA quarterly report	Submission of low quality proposals Mitigation: Provision of technical assistance to applicants related capacity development in quality preparation
3.4 % of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing	80	2018	2018	100%					100	FONERWA quarterly report	Unwillingness of some stakeholders to share some know products Mitigation: creating an enabling/favourable environment share knowledge by highlighting related benefits
3.5. % of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system	0	2018	2018	80%					85%	FONERWA quarterly report	Limited cooperation of projects implementing partners Mitigation: communication of expectations to implementers and quality review comments provision
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	Risk & mitigation strategy	
3.1 Organise technical inputs from subject matter specialists, including support to FONERWA on project design, implementation and monitoring to strengthen resource mobilization and new financing mechanisms and trainings	1. Strengthening res mobilization	FONERWA	Final evaluations of funded projects for lessons learning and enhancing resource mobilization capacity of the fund	Q1	Q2	Q3	Q4	TOTAL	FONERWA	1. resource shortage 2. Limited participation of institutions outside of ENR sector or who closed projects due to diverging demands Mitigation: 1. Diversifying sectors and stakeholders to be engaged 2. Active engagement of institutions leaders	
3.2 Develop five year domestic, bilateral and multi-lateral resource mobilization strategy	1. Strengthening res mobilization	FONERWA	Strengthening domestic resources mobilization through development of practical tools for environmental fees and fines collection	10,000	14,000	-	-	24,000	FONERWA	Limited participation of institutions and private organizations out ENR sectors due to diverging demands Mitigation: Sensitizing the forum of the private organizations and government stakeholders for participation	
3.7 Conduct annual review sessions, produce bi-annual reports and organize bi-annual portfolio review workshops to share progress and achievements of the fund with stakeholders	3. Knowledge sharing	FONERWA	FONERWA impact assessment and communication to relevant stakeholders by social media publication, TV talk, website, meeting and workshop	-	-	-	26,000	26,000	FONERWA	Low availability of evidence based information Mitigation: Active engagement of resource institutions and partner information sharing	
Total Budget for Output 3											
00114045 Project management											
Project Management for FONERWA	1. administrative costs	FONERWA	Project monitoring and reporting	1,500	1,500	1,500	1,500	6,000	FONERWA		
00113507 UNDP oversight and Assurance											
Project Management by SPU including M&E	1. Admin and SPU 2. UNDP oversight and assurance	MoE UNDP	Project monitoring and reporting	11,000	11,000	11,000	11,000	44,000	MoE UNDP		
UNDP Direct Project Cost				8,000	8,000	8,000	11,406	35,406	UNDP		
Total Budget for Project Management				19,000	21,500	19,000	24,906	84,406			

Output 4 (00117903) Deepening efforts for NDC implementation

ACTIVITY 1. Coordination capacities of NDC sectors enhanced to optimize actions that reduce GHG emissions, reduce vulnerability, enhance adaptive capacity and build climate resilience												
Output Indicators	Value	Baseline		Y2	TIME FRAME				Y3 target	DATA SOURCE	Risk & Mitigation Strategy	
		Year	Year		Q1	Q2	Q3	Q4				
1.1 Number of staff trained to strengthen the capacity of the MoE and other NDC sectors	1	2018	2018	70 staff trained across NDC sectors	-	-	-	-	-	-	ENR Sector Performance Report	Mass gathering may encounter Covid-19 restriction means Conducive remote working environment to be promoted through Digital Solution
1.2 Number of staff who are familiar with key aspects of NDC(Coordination, climate finance, climate resilience	1	2018	2018	70 staff trained across NDC sectors	-	-	-	-	-	-	ENR Sector Performance Report	Conducive remote working environment to be promoted through Digital Solution
2 Number of sectors which integrated NDC priorities in their annual plans	KPI 15% Non-KPI 80%	2018	2018	6 sectors	-	-	-	-	-	-	-	-
1.2 Organize regular coordination, information exchange and review meetings among partners and sectors for leveraging and mobilizing their respective advantages in support of the Partnership Plan	Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES	
		Meetings	MoE	Mid Term Coordination Meetings	Q1	Q2	Q3	Q4	TOTAL	-		
1.5 Conduct a gender gap analysis in 3 key NDC sectors; develop a gender mainstreaming strategy for these sectors and facilitate its implementation	Hire consultant	MoE	Consultancy in three NDC Sectors; Workshop with ENR Sectors experts	-	-	33,000	-	-	33,000	UNDP	Willingness and consideration of stakeholders is likely to be a limit factor to the expected integration of gender. Mitigation: Gender considerations will be included in communication and awareness events around NDC.	
TOTAL ACTIVITY 1												
ACTIVITY 2: Transparency systems strengthened to track NDC implementation												
Output Indicators	Value	Baseline		Y2	TIME FRAME				Y3 target	DATA SOURCE	Risk & Mitigation Strategy	
		Year	Year		Q1	Q2	Q3	Q4				
2.1 Number of reports summarizing the actions contributing to NDC targets	1	2018	2018	1 Inventory report	-	-	-	-	-	-	Functional RBM&E System, Regular Coordination meeting with DRT and SDT for System Operationalization	
2.2 Number of NDC, SDG and gender performance indicators integrated in the RBM&E system	10 NDC indicators 10 SDG indicators 10 gender indicators	2018	2018	10 NDC indicators 10 SDG indicators 10 gender indicators	-	-	-	-	-	-	Functional RBM&E System, Regular Coordination meeting with DRT and SDT for System Operationalization	
2.3 Number of tracking system for climate finance flows established under MINECOFIN	1	2018	2018	1	-	-	-	-	-	-	Functional RBM&E System, Regular Coordination meeting with DRT and SDT for System Operationalization	
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES		
				Q1	Q2	Q3	Q4				TOTAL	
2.1 Undertake inventory of current actions that are contributing to NDC targets	Hire consultant	MoE	Survey/assessment Consultative Meetings	-	-	10,000	-	-	10,000	MoE	Covid-19 situation is likely to affect the necessary consultations. Mitigation: Alternative ways of conducting virtual events will be utilized and communications will be done early.	
2.2 Strengthen data management & MRY capacity for adaptation and mitigation actions and climate finance (tracking of climate financial flows from all sources)	Hire consultant	MoE	Inception report; Draft Report; Final Report	18,750	-	-	-	-	18,750	MoE	Covid-19 situation is likely to affect the necessary consultations and conduct of workshops. Mitigation: Alternative ways of conducting virtual events will be utilized and communications will be done early.	
2.3 Support MINECOFIN to establish a tracking system for climate finance flows from all sources to ensure consistent NDC budget statements and NDC sustainable financing, & Support a feasibility study on establishment of climate budget tagging to track climate finance flow in private sector (Psoiland CSOs	Hire consultant	MoE	Inception report; Draft Report on Budget Tagging; Validation Meeting Final Report; Training of Sector expert	-	25,921	40,000	-	-	65,921	UNDP	The procurement process may face issues of getting a successful bid and covid-19 situation is likely to affect effective consultations. Mitigation: The procurement process will be initiated early, alternative ways of conducting virtual events will be utilized.	

TOTAL ACTIVITY 2		18,750	25,921	50,000	94,671					
ACTIVITY 3: Inclusive sectoral transformation (Deep Dive) accelerated						94,671				
Output Indicators	Value	Baseline		TIME FRAME				Y3 target	DATA SOURCE	Risk & Mitigation Strategy
		Year	Y2	Q1	Q2	Q3	Q4			
3.1.1 Situational analyses on low carbon, climate resilient actions in the agriculture sector			0	-	-	-	-			
3.1.2 Roadmaps developed for the transition to low carbon and climate resilient agriculture	1	2018	0	-	-	-	-			
3.1.3 Investment and financial flows analyses in agriculture sector	0	2018	1 roadmap	-	-	-	-			Long procurement processes and possibilities of lack of qualified Bidders;
3.1.4 Resource mobilization strategy developed.	0	2018	0	-	-	-	-			Earlier preparation of ToIs and preliminary works and dissemination of Tenders to experts networks to inter them to apply
3.1.5 Cumulative number of bankable NDC projects developed and linked to funding sources	0	2018	3	-	-	-	-			
3.2.1 Cumulative number of best practices piloted to mitigate investment risks	0	2018	2 best practices piloted completed	-	-	-	-			
3.2.2 Number of climate resilient actions that are gender sensitive.	0	2018		-	-	-	-			
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES
3.1.1. Conduct a situational analysis of low carbon, climate resilient actions and develop implementation roadmap for the transition to low carbon and climate resilient agriculture in Rwanda		MINAGRI	i) Prepare terms of reference ii) Validation of ToIs by stakeholders iii) Finalise procurement process iv) Consultant hired v) inception report	Q1	Q2	Q3	Q4	TOTAL	MINAGRI	Procurement process may take long R: Early tender publication
3.1.3. Conduct analysis of climate investment and financial flows in agriculture sector		MINAGRI	i) Situation and gap analysis ii) Provide the draft report on situation and gap analysis of climate investment and financial flows in agriculture sector. iii) conduct the validation workshop of the draft report iv) Final report submission	28,263	20,000			48,263	MINAGRI	The consultancy may took long than expected due to the unpreparedness that not allow the consultants to conduct some physical activities. R: Use IT channels/virtual meetings
3.1.4. Provide Technical Assistance to support in resource mobilization for low carbon, climate resilient and gender sensitive projects to improve the productivity of smallholder farmers and accelerate NDC implementation in other sectors;		MINAGRI	Provide technical support to MINECOFIN& MINAGRI	-	50,000	70,000	64,000	184,000	UNDP	
3.1.5. Develop and implement a resource mobilization strategy and framework for agricultural climate resilient projects including adaptation and mitigation measures		MINAGRI	i) Review existing resource mobilization practices, investment opportunities, and develop the resource mobilization strategy. ii) Provide the draft on the resource mobilization strategy. iii) conduct the workshop to validate the draft strategy. iv) Develop project idea notes to be used in resource mobilization to implement agricultural resilient.	4,000	13,645	9,945		27,590	MINAGRI	Regarding the situation of COVID-19, the consultation meetings may be affected. R: Use IT channels

Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES
				Q1	Q2	Q3	Q4			
1.1.1 Conduct a quick needs assessment on women and youth-run businesses and SMEs, cooperatives and agried FGS affected by Covid-19 economic shocks involved in agriculture/horticulture and tourism sectors and provide recommendation for resilience		MOE MINICOM/ RDB, RCA, PSF, MINAGRI, NAEB, REMA	Procurement of technical experts; Consultancy services; Review and validation workshops	10,000	50,000			60,000	UNDP	COVID-19 pandemic disrupts project implementation and mitigation measures hinder participation in project implementation. Virtual trainings, workshops and meetings will be organized where possible and additional resources be mobilized for digital solutions and telecommuting as necessary.
1.1.2 Planning, closing and public awareness and sensitisation sessions for SME, small business, cooperative and decentralized entities on the project activities		MOE MINICOM/ RDB, RCA, MINAGRI, NAEB	Planning and consultation sessions at decentralized level; focused groups and interviews; Mobilization and Public awareness;	3,000	6,750	5,250	3,000	18,000	MOE	COVID-19 pandemic disrupts project implementation and mitigation measures hinder participation in project implementation. Virtual trainings, workshops and meetings will be organized where possible and additional resources be mobilized for digital solutions and telecommuting as necessary.
1.1.3 Training materials/modules developments		MOE MINICOM/ RDB, RCA, MINAGRI, NAEB, REMA	Consultancy; Trainings, Coaching and mentoring session	-	7,000	40,000	11,000	58,000	MOE	COVID-19 pandemic disrupts project implementation and mitigation measures hinder participation in project implementation. Virtual trainings, workshops and meetings will be organized where possible and additional resources be mobilized for digital solutions and telecommuting as necessary.
1.1.4 Selection of beneficiaries		MOE MINICOM/ RDB, RCA, Private		-	5,057	3,693	-	8,750	MOE	
1.2.1 Post-harvest losses in supporting women and youth growers and processors in drying storage facilities cold room, e-mobility transport, eco-tourism and other production processing machines		MOE MINICOM/ RDB, RCA, MINAGRI, NAEB, REMA	Procurement of facilities	-		263,793	242,062	505,855	UNDP	Ownership and capacity of the beneficiaries to sustain the project among concise and clear selection criteria include the assessment of the applicant capacity and strategies to sustain the acquired soft and hard equipment/funding source may be disrupted and/or insufficient during the project implementation leading to the failure of the project to reach its objectives. Create partnerships with other agencies to mobilize more resources
1.2.2 Support to access digital technology (e-payment and e-trade, e-market facilities /adoption by women and youth-led businesses and SMEs to source inputs and market and sell their produce/products. Software/Models/procurement of services		MOE MINICOM/ RDB, RCA, MINAGRI, NAEB, REMA	Consultancy; Software; Procurement of services			60,000	37,490	97,490	UNDP	
1.2.3 Enhanced stability of commodities production insurance and risk management mechanisms		MOE MINICOM/ RDB, RCA, PSF, BDF, Insurance companies, banks, telecommunication companies	Insurance scheme			14,000	-	14,000	MOE	capacity of the beneficiaries to sustain the project among concise and clear selection criteria including the assessment of the applicant capacity and understanding and strategies to sustain the acquired soft and hard equipment
TOTAL ACTIVITY 1				13,000	68,807	386,736	295,552	762,095		

ACTIVITY 2: Tourism industry recovery supported by a strategy to reorient towards greener and local/regional market orientation												
Output Indicators	Baseline		Y3	TIME FRAME				Y3 target	DATA SOURCE	Risk & Mitigation Strategy		
	Value	Year		Q1	Q2	Q3	Q4					
2.1 No. of tourism businesses piloting the Greening Scorecard	N/A											
2.2 Adoption of green tourism strategy targeting the domestic/regional market	N/A											
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES		
2.1.1 Assessment of green initiatives or trends and develop Green Growth Toolkit/Manual for the Tourism sector value chain	Tourism Green toolkit	MOE RDB,REMA PSF,community around the national parks ,MINICOM	Procurement of Technical Experts; Review and validation workshops Grants for green recovery/Eco-tourism	Q1	Q2	Q3	Q4	TOTAL	MOE/UNDP	Resistance of beneficiaries and the community in general to change mindset and adopt new and green technologies/project activities including trainings, incentives/awards to raise awareness of SMEs		
2.1.2 Develop Policy guidelines and incentive scheme to incentivize green investments (e.g. tax incentives, public rewards and others) for the tourism sector.	Policy guidelines	MOE RDB,REMA PSF,community around the national parks ,MINICOM	Procurement of Technical Experts; Review and validation workshops	Q1	Q2	Q3	Q4	TOTAL	MOE/UNDP	No strong coordination mechanism to bring together all stakeholder easy of dissemination and awareness raising on the lessons learnt, full mobilization from other development partners Stakeholders will all invited in the high-level dialogue to discuss and iron out these coordination issues		
2.1.3 Develop local/regional tourism strategy relevant to green Covid 19 long term recovery.	Strategy	MOE RDB,REMA PSF,community around the national parks ,MINICOM,MINEC OPIN,EAC	Procurement of Technical Experts; Review and validation workshops	Q1	Q2	Q3	Q4	TOTAL	UNDP	No strong coordination mechanism to bring together all stakeholder easy of dissemination and awareness raising on the lessons learnt, full mobilization from other development partners Stakeholders will all invited in the high-level dialogue to discuss and iron out these coordination issues		
TOTAL ACTIVITY 2												
ACTIVITY 3: Rwanda's national recovery agenda guided by multi-stakeholder partnerships, dialogues and guidelines for long-term green growth and investments.												
Output Indicators	Value	Year	Y3	TIME FRAME				Y3 target	DATA SOURCE	Risk & Mitigation Strategy		
3.1 Guidelines for greening the National Economic Recovery Plan and green criteria for the National Recovery Fund-financed projects developed and adopted	1	2020		Q1	Q2	Q3	Q4	TOTAL				

Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES
				Q1	Q2	Q3	Q4			
3.1.1. Undertake 2 sector (Water catchment and e-mobility) diagnostic studies to explore market and non-market approaches for their green development and financing, with specific study on carbon market potential for Rwanda		REMA	Toks development; Consultancy Services; Validation Workshops (Inception, Draft and Final Reports)		80,000			80,000	UNDP	Funding sources may be disrupted and/or insufficient during the p implementation leading to the failure of the project to reach its objectives. Create partnerships with other agencies to mobilize mor resources
	Diagnostic studies/ feasibility studies	RWB	Toks development; Consultancy Services; Validation Workshops (Inception, Draft and Final Reports)		19,283	48,207	22,510	90,000	UNDP	
3.1.2 Support multi-sectoral dialogues on Green development recovery of Agriculture, tourism and transport sectors through Dissemination and outreach (Radio shows, TV shows, Gala Dinner sessions, competition, awards and entertainment, policy briefs, media briefs)	Dialogues, workshops	MINECOFIN; NAB; RDB; MINAGRI; PRIV ATE SECTOR; MOE; MINI COM.	Conducting communication and outreach activities		2,500	8,000	13,500	24,000	MoE; UNDP	No strong coordination mechanism to bring together all stakeholders to easy of dissemination and awareness raising on the lessons learned. Fund mobilization from other development partners. Stakeholders all be invited in the high-level dialogue to discuss and iron out the coordination issues
TOTAL ACTIVITY 3					101,793	56,207	36,010	194,000		
Project management								40,000		
UNDP DPC					17,000	10,000	8,000	5,000		
Communication					8,000	6,000	3,000	3,000		
Miscellaneous					5,000	2,000	2,000	1,000		
Project Management by SPU including M&E (7%)	I. Admin and SPU	MoE	Project Monitoring and reporting		16,760	16,760	16,760	16,760		Funding sources may be disrupted and/or insufficient du
Total budget for Project Management					46,760	34,760	29,760	25,760		
GRAND TOTAL SCENR PROGRAM					289,537	708,798	1,165,333	992,332		
					9%	22%	37%	31%		
TOTAL	3,156,000							3,156,000		
UNDP TRAC	582,406							2,057,220		
MDC FUND	937,645							146,000		
UNDP COVID REF FUND	1,354,392							682,008		
SDG FUND(M&E)	115,557							270,872		

	Q1	Q2	Q3	Q4	Total
MoE	146,010	424,271	882,760	604,079	2,057,220
FONERWA	11,500	45,500	43,500	43,500	146,000
MINAGRI	74,927	188,927	194,473	223,681	682,008
UNDP	57,200	50,200	42,600	121,072	270,872
TOTAL	289,537	708,798	1,165,333	992,332	3,156,000

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