

WORK PLAN FOR: Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation									
PERIOD:		Y1: 01 Jan to 31 March 2019							
		Jan	Feb	Mar					
Activities	Quarterly Activities	TIME FRAME			Indicators	Annual Target	Implementing Partner	Planned Budget	
		Apr	May	Jun				TOTAL (USD)	TOTAL (RWF)
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									
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	work with consultants and contractual skilled staff to support FONERWA on project design, implementation and monitoring to strengthen resource mobilization and new financing mechanisms and trainings	x	x	x	Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	99	FONERWA	15,000	13,627,650
3.2 Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	work with consultant to finalise Five year domestic, bilateral and multi-lateral resource mobilisation strategy	x	x	x	Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 7 2) 5 3) 82	FONERWA	21,270	19,324,008
3.3 Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call for proposal sessions	work with consultants and contractual skilled staff to improve communication and outreach services with particular support to quarterly call for proposal sessions	x	x	x	Percentage of new quality proposals approved for funding	1) 8% 2) 3% 3) 3%	FONERWA	15,000	13,627,650
3.4 Roll out the programme approach through TA support to sectors in proposal development and Resource Mobilisation	work with consultants and contractual skilled staff to support different sectors in proposal development and Resource Mobilisation	x	x	x			FONERWA	2,500	2,271,275
3.5 Technical support to establish and maintain integrated web-based platform for FONERWA (MIS, website)	work with consultants to Establish and maintain integrated web-based platform for FONERWA (MIS, website)	x	x	x			FONERWA	19,000	17,261,690
3.6 Establish a system to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	Hire consultants and contractual skilled staff to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	x	x	x	% of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing	80	FONERWA	3,000	2,725,530
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	Organize workshop to share progress and achievements of the fund with stakeholders	x	x	x			FONERWA	3,000	2,725,530
3.8 Quality assurance and monitoring of FONERWA funded projects to improve the implementing status	Quality assurance and monitoring of FONERWA funded projects to improve the implementation status	x	x	x	% of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system	0.5	FONERWA	7,000	6,359,570
Total Budget for Output 3								85,770	77,922,903
Project Management									
Project Management for FONERWA					M&E Reports	4	FONERWA	1,500	1,362,765
Total Budget for Project Management								1,500	1,362,765
GRAND TOTAL								87,270	79,285,668

Approved by:  Hubert RUZIBIZA  
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