

WORK PLAN FOR: Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation									
PERIOD: Y2: Jan to March 2020									
Intended Outcome as stated in the UNDAF/Country Programme Results and Resource Framework: By 2025 Rwandan institutions and communities are more equitably, productively and sustainably managing natural resources and addressing climate change									
Outcome indicators as stated in the Country Programme (or Global/Regional) Results and Resources Framework, including baseline and targets: Indicator 2.1. Percentage of public expenditure on environment, natural resources and climate change as a proportion of total public expenditure									
Applicable Output(s) from the UNDP Strategic Plan: 2.1.1 Low emission and climate resilient objectives addressed in national, sub-national and sectoral development plans and policies to promote economic diversification and green growth									
Output 1 (00113504) ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources									
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	Q1		Annual Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES	
				USD	RWF				
1.1 Strengthen and operationalize the ENR sector RBM&E system with technical assistance to manage and trouble shoot the RBM system	1. Operationalize RBM&E System	MoE	Organize trainings with ENR sector Personnel, District Reference Teams System Development Ts in charge of capacity building for a separate trainings	175,205	161,889,420	24,000	MoE	Users of the System may be overwhelmed by duties of the District. Regular meetings with Senior Managers of the District about the role of the system will be planned and implemented.	
Total Budget for Output 1				-	-	24,000			
Output 2 (00113505) Green Growth and Climate Resilience Strategy (GGCRS) implemented in selected sectors									
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	Q1		Annual Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES	
				USD	RWF				
2.1 Review the Green Growth and Climate Resilience Strategy (GGCRS) with stakeholders using foresight methods	1. Review of GGCRS	MoE/UNDP	(i) Draft foresight workshop report	175,205	161,889,420	175,205	UNDP	Availability of funds. In addition to that proper preparations of the workshop are of great importance. UNDP to work with MoE on logistics of the workshop.	
2.3 A Master plan for Wetlands Management in Kigali City developed, including categorization of wetlands, mg plan of specific wetlands and resource mobilization plan and ready for further implementation	3. Master plan for wetland mgmt	MoE	Payment of outstanding invoices (validation workshops of the Wetland Master Plan	7,000	6,468,000	7,000	MoE	Availability of funds	
2.5 Technical support to develop new project proposals from GCF based on SPGR and PPCR	4. Project proposal for GCF.	MoE	Prepare a full project proposal related to Institutional Support for the Ministry of Environment	9,760	9,018,240	9,760	MoE	Availability of funds. Consultant submits the milestone and invoice on time. As a mitigation measure MoE needs to work closely with the Consultant	
2.10 Provide greening components to 1 IDP per province	4. Project proposal for GCF.	UNDP/MoE	GCF Proposal Development on Clean Energy	40,000	36,950,000	80,000	UNDP		
	7.Green Village	RHA	Provide greening component. (preliminary work)	8,000	7,392,000	92,000	MoE	Availability of funds. In addition to this, greening require hectic procurement procedures. The Project management team need to be pro active and get the contractor on board earlier.	
2.11 Continued technical support to the Rwanda Investigation Bureau (RIB) environment unit	8. Rwanda Investigation Bureau	RIB	Investigate, monitor and report environmental crimes	5,000	4,620,000	50,000	MoE	Availability of funds. In addition to this, other partners (Rwanda Mining Board, Rwanda Environment Management Authority (REMA), Rwanda Mining Association (RMA) of RIB may not be available for investigations. Regular and consistency communication among partners is needed.	
Total Budget for Output 2				244,965	226,347,660	413,965			

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Output 3 (00113506) National and local public institutions, CSOs, private sector technical capacities are strengthened to effectively and efficiently manage green growth financing mechanisms									
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	Q1		Annual Budget (USD)	Responsible Party	Risk & Mitigation strategy	
				USD	RMF				
3.1. Organise technical inputs from subject matter specialists and roll out the programmatic approach through TA support to sectors in proposal development and Resource Mobilisation, including support to FONERWA on project design, implementation and monitoring to strengthen resource mobilisation and new financing mechanisms and trainings	1. Strengthening res mobilisation	FONERWA	Hire consultants and contractual skilled staff to support FONERWA and sectors on project design implementation and monitoring to strengthen resource mobilisation and new financing mechanisms and trainings. Final evaluation of projects	22,000	20,326,000	85,000	FONERWA	1. resource shortage 2. Limited participation of institutions outside of ENR sectors due to diverging demands Mitigation: 1. Diversifying sectors and partners to be engaged and proposal participation 2. Active engagement of institutions leaders	
3.2. Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	1. Strengthening res mobilisation	FONERWA	Implement the resource mobilization strategy through continuously pitching proposals while engaging partners. Development of private sector facility (incubator and accelerator). Domestic resource mobilization strengthening through awareness raising and developing effective collection system	10,000	9,240,000	44,000	FONERWA	Limited participation of institutions and private organizations outside of ENR sectors due to diverging demands Mitigation: Sensitizing the forum of the private organizations for participation	
3.3. Support FONERWA capacity for communication strategy development, 2. Communication and outreach services with particular support to quarterly strategy call for proposal sessions	2. Communication	FONERWA	Revising/updating the communication strategy, Development of FONERWA communication and outreach materials, Organize dissemination workshops,	5,000	4,620,000	20,000	FONERWA	expectations of stakeholders not met Mitigation: Stakeholders engagement and related good practice uptake	
3.4. Establish a system to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	3. Knowledge sharing	FONERWA	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	2,772,000	10,000	FONERWA	Unwillingness of some stakeholders to share some knowledge products Mitigation: creating an enabling/favourable environment to share knowledge by highlighting related benefits	
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	Organize workshop to share progress and achievements of the Fund with stakeholders	5,000	4,620,000	10,000	FONERWA	Low attendance of participants Mitigation: Predictable schedule and follow up on invitations	
3.8. Quality assurance and monitoring of FONERWA funded projects to improve the implementing status	4. Quality Assurance	FONERWA	Quality assurance and monitoring of FONERWA funded projects to improve the implementation status	7,000	6,468,000	25,000	FONERWA	Limited cooperation of projects implementing partners Mitigation: communication of expectations to implementing partners	
Total Budget for Output 3				52,000	48,048,000	194,000			
Project Management									
00113507 UNDP oversight and Assurance									
Project Management by SPIU including M&E									
	1. Admin and SPIU	MoE	Project monitoring and reporting	11,000	10,164,000	44,000	MoE		
00114045 Project management									
Project Management for FONERWA									
	1. administrative costs	FONERWA		1,500	1,386,000	6,000	FONERWA		
00113507 UNDP oversight and Assurance									
Communication (1%)									
	2. UNDP oversight and assurance	UNDP		1,925	1,718,700	7,700	UNDP		
	UNDP Direct Project Cost			13,000	12,012,000	52,000	UNDP		
	Total Budget for Project Management			27,425	25,940,700	109,700			
	GRAND TOTAL			324,900	299,736,360	741,665			

Approved by:

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Date: 11/09/2020

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