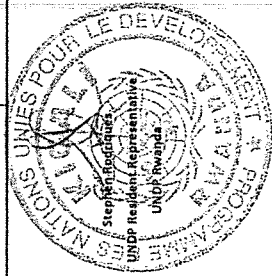


WORK PLAN FOR: Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation									
PERIOD:		Y1: 01 July to 30 September 2019		Jul		Aug		Sept	
Activities	Quarterly Activities	TIME FRAME			Indicators	Annual Target	Implementing Partner	Planned budget	
		Jul	Aug	Sept				TOTAL (USD)	TOTAL (RWF)
Output 1: ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources									
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	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	x	x	x	Cumulative volume of finance (US\$ millions) mobilized through FONERWA for climate and environment purposes	99	FONERWA	17,000	15,555,000
3.2 Develop five year domestic, bilateral and multi-lateral resource mobilisation strategy	work with consultant to finalise the Development of Five year domestic, bilateral and multi-lateral resource mobilisation strategy	x	x	x			FONERWA	31,905	29,193,075
3.3 Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call for proposal sessions	work with hired consultants to improve communication and outreach services with particular support to quarterly call for proposal sessions	x	x	x	Fund disbursement proportion (% to 1) CSO, 2) Private sector, 3) public institutions	1) 7 2) 5 3) 82	FONERWA	15,000	13,725,000
3.4 Roll out the programmatic approach through TA support to sectors in proposal development and Resource Mobilisation	work with call down consultants to support different sectors in proposal development and Resource Mobilisation	x	x	x	Percentage of new quality proposals approved for funding	1) 8% 2) 3% 3) 3%	FONERWA	2,500	2,287,500
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	8,000	7,320,000
3.6 Establish a system to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	work with call down consultants 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	2,000	1,830,000
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	1,000	915,000
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 implementing status	x	x	x	% of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system	0.5	FONERWA	6,000	5,490,000
Total Budget for Output 3								83,405	76,315,575
Project Management									
Project Management for FONERWA						M&E Reports		4	1,372,500
Total Budget for Project Management								1,500	1,372,500
GRAND TOTAL								84,905	77,688,075



Hubert RUZIBIZA
Chief Executive Officer
Rwanda Green Fund FONERWA

Date: 15/10/19

Approved by:

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

PERIOD: Y1: 01 Jan to 31 Dec 2019

Activities	FACE Form Activity No.	Quarterly Activities	Indicators		Semester Target	Implementing Partner	Planned Budget (USD)	
			Q3	Q4			TOTAL	TOTAL
Output 1: ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources								
00113504 Cap dev for ENR mgmt								
Output Indicators: 1) Extent to which the environment and natural resources sector strategic plan implementation is coordinated; 2) % of ENR KPI and non-KPI baseline and monitored data available at a set frequency in the RBM&E system for improved decision making; 3) # of ENR sector institution staff applying gender to develop and implement environmental policies and budget statements								
1.1.1 Carry out Joint Sector Reviews	Carry out JSR meetings	Organize and carry out Joint Sector review			BLJSR			
1.2 Capacity building on general RBM and use of system for effective reporting	2 Training of RBM&E System	Customization of RBM System for collecting and analysing data for RBM&E System				MOE		
Total Budget for Output 1								

Output 2: Green Growth and Climate Resilience Strategy implemented in selected sectors

00113505 Implementation of GGCRS

Output 2 Indicators: 1) Extent to which GGCRS is reviewed and reflected in selected SSPs; 2) % of recommendation from policy gap analyses used to develop or review ENR and priority sector policies and strategies; 3) A Master plan for Wetlands Management in Kigali City developed, including categorization of wetlands, mgmt plan of specific wetlands and resource mobilization plan and ready for further implementation; 4) Extent to which the Cleaner Production and Climate Innovation Centre is strengthened on green technology transfer and operations; 5) Number of SMEs that acquired climate change mitigation technologies; 6) # of households in IDP model villages newly benefiting from green components based on the GV toolkit, disaggregated by sex of the head of household; 7) Extent to which the GV toolkit is utilised in IDP model villages; 8) # of GCF project proposal 1) developed by ENR sector 2) approved by the NDA. 3) Amount of resources newly mobilised from the GCF [US\$ millions]

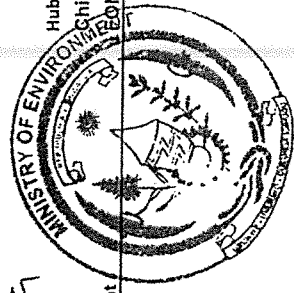
2.1 Review the Green Growth and Climate Resilience Strategy (GGCRS) with stakeholders using foresight methods	Hire a Consultant	Draft and validate the inception report for GGCRS review	14,000	Contract with a Consultant Number of documents	Consultant in place Inception report	14,000
2.2 Develop a Master plan for Wetlands Management in Kigali City, including categorization of wetlands, management plan of specific wetlands and resource mobilization for further implementation	Hire a Consultant			Contract with a Consultant	Consultant in place	
	Draft and validate the inception report for the Master Plan Development Study	82,450	330,550	Number of documents	Inception report	413,000
	Draft GGCRS Review Report			Number of documents	Draft version	
2.3 Capacity building of NIRDA to strengthen the green technology research and setting up of the Environment and Climate Change Innovation Centre	3. Env & CC Innovation Center	Formalize the institutional frame work of the Cleaner Production and Climate Innovation Centre (CPCIC)		Institutional framework of CPCIC is in place	Inception report	

	Develop road map and training materials on Green technologies and climate innovation		7,400		Number of industrial sector developed road map and training materials		60,000
	Conduct two workshop to discuss on the draft road map and training material developed				Number of workshop conducted		
	Purchase panels solars for selected districts				Number of panel solar distributed		30,000
	RNP						
Total Budget for Output 2							
	Admin & SPIU		12,000		Proposal ready to be submitted to Sida	Final Proposal	517,000
						MoE	12,000
Grand 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 4) 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						16,545
	hire call down consultants to work with dedicated staff to support FONERWA on project design, implementation and monitoring to strengthen resource		x		Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	99	FONERWA
3.2	Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy						31,905
	mobilization and new financing mechanisms and trainingsx		x				FONERWA
3.3	Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call for proposal sessions						15,000
	work with consultant to finalise the Development of Five year domestic, bilateral and multi-lateral resource mobilisation strategy		x		Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 7 2) 5 3) 82	FONERWA

3.4 Roll out the programmatic approach through TA support to sectors in proposal development and Resource Mobilisation	work with hired consultants to improve communication and outreach services with particular support to quarterly call for proposal sessions	x	Percentage of new quality proposals approved for funding 1) public sector 2) private sector 3) CSOs	1) 8% 2) 3% 3) 3%	FONERWA	2,500
3.5 Technical support to establish and maintain integrated web-based platform for FONERWA (MIS, website)	work with call down consultants to support different sectors in proposal development and Resource Mobilisation	x	% of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing	80	FONERWA	8,000
3.6 Establish a system to integrate Knowledge	work with call down consultants to establish and maintain integrated web-based platform for FONERWA (MIS, website)	x			FONERWA	2,000
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			FONERWA	1,000
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	% of active projects reporting data of sufficient quality to satisfy FONERWA	0.5	FONERWA	6,000
Total Budget for Output 3						82,950
Project Management						
Project Management for FONERWA		M&E of project activities	M&E Reports	4	FONERWA	1,500
Total Budget for Project Management						84,450
						613,450

Approved by:

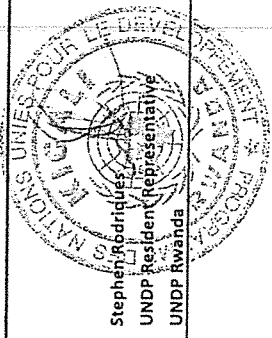
Fatima Mukarubizi
 Fatima MUKARUBIZI
 Permanent Secretary
 Ministry of Environment



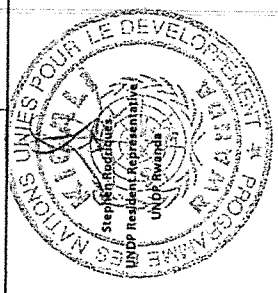
Hubert RUZIBIZA
 Chief Executive Officer
 FONERWA

Date:

GRAND TOTAL



WORK PLAN FOR: Strengthening Capacities of the Environment and Natural Resources (ENR) Sector for Green Economy Transformation											
PERIOD: Y1: 01 July to 30 September 2019											
Activities	Quarterly Activities	TIME FRAME			Indicators	Annual Target	Implementing Partner	Planned Budget		TOTAL (USD)	TOTAL (RWF)
		Jul	Aug	Sept							
		Jul	Aug	Sept							
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	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	x	x	x	Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	99	FONERWA			17,000	15,555,000
3.2 Develop five year domestic, bilateral and multi-lateral resource mobilisation strategy	work with consultant to finalise the Development of 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			31,905	29,193,075
3.3 Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call for proposal sessions	work with hired consultants 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	13,725,000
3.4 Roll out the programmatic approach through TA support to sectors in proposal development and Resource Mobilisation	work with call down consultants to support different sectors in proposal development and Resource Mobilisation	x	x	x			FONERWA			2,500	2,287,500
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			8,000	7,320,000
3.6 Establish a system to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	work with call down consultants 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			2,000	1,850,000
3.7 Conduct annual review sessions, produce bi-annual reports and organise 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			1,000	915,000
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			6,000	5,490,000
Total Budget for Output 3										83,405	76,315,575
Project Management											
Project Management for FONERWA										1,500	1,372,500
Total Budget for Project Management										1,500	1,372,500
GRAND TOTAL										84,905	77,688,075



Date: 15/10/19

Approved by:

Hubert RUIZIBIZA
Chief Executive Officer
Rwanda Green Fund FONERWA