

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		
<b>Output 1: ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources</b>									
<b>00113504 Cap dev for ENR mgmt</b>									
<b>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&amp;E system for improved decision making; 3) # of ENR sector institution staff applying gender to develop and implement environmental policies and budget statements</b>									
1.1.1 Carry out Joint Sector Reviews	Carry out JSR meetings	Organize and carry out Joint Sector review		JSR report	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				
<b>Total Budget for Output 1</b>									
<b>Output 2: Green Growth and Climate Resilience Strategy implemented in selected sectors</b>									
<b>00113505 Implementation of GGCRS</b>									
<b>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, mgt 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]</b>									
2.1 Review the Green Growth and Climate Resilience Strategy (GGCRS) with stakeholders using foresight methods	1. Review of GGCRS	Hire a Consultant Draft and validate the inception report for GGCRS review		Contract with a Consultant Number of documents	Consultant in place Inception report		14,000		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	2. Master plan for wetland mgmt	Hire a Consultant Draft and validate the inception report for the Master Plan Development Study Draft GGCRS Review Report	82,450	Contract with a Consultant Number of documents	Consultant in place Inception report		330,550		413,000
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	MOE			

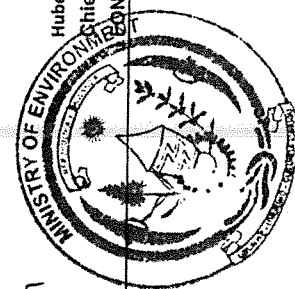
		Develop road map and training materials on Green technologies and climate innovation	7,400	Number of industrial road map and training materials		60,000
		Conduct two workshop to discuss on the draft road map and training material developed		Number of workshop conducted		
	RNP	Purchase panels solars for selected districts		Number of panel solar distributed		30,000
<b>Total Budget for Output 2</b>						
<b>Project Management</b>						
	Admin & SPIU	Develop one new project proposal	12,000	Proposal ready to be submitted to Sida	Final Proposal	517,000
<b>Grand Total</b>						
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	x	Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	99	16,545
3.2 Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy		mobilization and new financing mechanisms and trainingsx	x			31,905
3.3 Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call for proposal sessions		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	15,000

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) 18% 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	FONERWA	8,000
3.6 Establish a system to integrate Knowledge	work with call down	work with consultants to establish and maintain integrated web-based platform for FONERWA (MIS)	x	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		80	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		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	
Total Budget for Project Management						FONERWA	
						1,500	
						84,450	
						613,450	
GRAND TOTAL							

Date:

for  
 Approved by:  
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 FONERWA



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