



Republic of Rwanda

**RWANDA ENVIRONMENT
MANAGEMENT AUTHORITY
(REMA)**



Kigali, on15 FEB 2021
N°...0285...../SPIU/2021

Resident Representative
UNDP
KIGALI

Attention: Bernardin UZAYISABA

Dear Sir,

Re Submission of Steering Committee Minutes and Work Plans of Poverty Environment Action for SDGs (PEA), Forest Landscape Restoration in MAYAGA(FLR) and ABS Projects.

Reference is made to the steering committee meeting held on 29th January 2021 for Poverty-Environment Action for SDGs (PEA) programme, MAYAGA, BIOFIN and ABS Projects with aim of reviewing projects performances, validate the progress reports and work plan and budgets for 2021.

It is in that framework, that, I have the pleasure to submit to you the minutes of steering committee meeting, 2021 annual work plans and budget, 2021 quarter one plans and budget for the above project for your approval

Sincerely,

Juliet KABERA
Director General





UNDP/REMA Projects' Steering Committee Meeting Minutes

Project Name	<ul style="list-style-type: none"> • Poverty Environment Action for Sustainable Development Goals (PEA) Project • Forest Landscape Restoration (FLR) in the AMAYAGA Region • Biodiversity Finance Initiative (BIOFIN) Project • Strengthening human resources, legal frameworks, and institutional capacities to implement the Nagoya Protocol (ABS Global Project) 		
Date	29/1/2021	Time	09:00 am-12:00 pm
Venue	Virtual meeting on WEBEX	Prepared by	SPIU Communications Specialist/REMA
Attendees:	NAMES	POSITION	INSTITUTION
	1. Mr. KARERA Patrick	Permanent Secretary	MoE
	2. Mr. Maxwell Gomera	Resident Representative	UNDP
	3. Ms. KABERA Juliet	Director General	REMA
	4. Mr. MUNYAZIKWIYE Faustin	Deputy Director General	REMA
	5. Ms. Varsha Redkar-Palepu	Deputy Resident Representative	UNDP
	6. Mr. David Smith	PEA Regional Coordinator	UNEP
	7. Mr. ZAHONERO Pascal	Programme Officer	EU-Rwanda
	8. Mr. MUGABO Alex	SPIU Coordinator	REMA
	9. Mr. RUCYAHANA Andrew	Vice Mayor FED	Musanze District
	10. Mr. UZAYISABA Bernardin	Programme Analyst	UNDP
	11. Mr. Fred SABITI	National Technical Advisor to MINECOFIN (PEA)	MINECOFIN-UNDP
	12. Ms. RUCIBIGANGO Mary	NTA	UNDP
	13. Ms. UMUGWANEZA Janet	PM/PEA	REMA
	14. Mr. NKURUNZIZA Philbert	FLR AMAYAGA SS	REMA
	15. Mr. NSANZIMANA Djuma	ABS Project National Coordinator	REMA
	16. Ms. UMURUNGI Yvette	BIOFIN SS	REMA
	17. Mr. MUGWANEZA J. Bosco	M&E Specialist	REMA
	18. Ms. MUKANDAHIRO Olive	PEA Project Officer	REMA
	19. Mr. IRAGENA Philbert	PEA Project Officer	REMA
	20. Mr. RUSIRIBANA Jean Marie	Vice Mayor FED	Ruhango District
	21. Mr. HABINEZA Jean Paul	Vice Mayor FED	Gisagara District
	22. Ms. UMWALI Angelique	Vice Mayor FED	Bugesera District
	23. Mr. RUTAGENGWA Alex	Director	RLMUA



24. Mr. SONGA Remy	DEO Kamonyi-Ruhango/FLR Mayaga	REMA
25. Mr. MBARUSHIMANA Jean Bosco Alpha	Ag. GIS Specialist	RFA
26. Mr. NKURUNZIZA Aime		MINECOFIN
27. Mr. BANGANIRORA Renerse	Ag. Director of Agriculture & Natural Resources	Gisagara District
28. Mr. UWIMANA Vincent	Forestry and Natural Resources Officer	Ruhanga District
29. Mr. KAYIGI Adolphe	Director of Planning	LODA
30. Mr. NSHUTI Methusel		MININFRA
31. Mr. RWOMUSHANA Augustin	Mineral Markets, Investment & Strategy Division Manager	RMB
32. Mr. NYIRIMANA Emmanuel	Director of National Investment Planning and Quality assurance	MINECOFIN
33. Mr. NGOGA Telesphore	Conservation Analyst	RDB
34. Ms. RUZIGANA Pamela	Division Manager	RWB
35. Mr. Prof BIZURU Elias	Senior Lecturer	UR
36. Mr. BYIRINGIRO Emmanuel	Director of Agriculture and Natural Resources	Ruhango District
37. Ms. UWAMAHORO Chantal	Water and Environment Standards Officer	RSB
38. Ms. NYAMPINGA Gisele	Communication Analyst	UNDP
39. Mr. TUGIZIMANA Joas	Forestry and Natural Resources Officer	MINAGRI
40. Ms. Matilda Egberg	International UN Volunteer	UNDP
41. Mr. NIYONDAMYA Jean Japhet	DEO Nyanza-Gisagara/FLR Mayaga	Gisagara District
42. Ms. RUTABUZWA Anne Marie	FLR Mayaga Field Officer	REMA
43. Mr. BIHINDA Steven		MININFRA
44. Mr. DUSENGIMANA Theophile	Environment & CC Policy Specialist	MoE



	45. Mr. NGENDAHIMANA Cyprien	SPIU Communications Specialist	REMA
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Agenda Item Recap	
1	Welcome Remarks by DG-REMA and Chair of the meeting
2	Opening remarks by UNDP Resident Representative as a Co-chair for the meeting
3	Presentation of annual progress report, annual work plan and budget execution (Jan-December 2020)
4.	Presentation of Sector & District (2019-2020) fiscal year implementation assessment report vis a vis integration of Environment Climate Change indicators
3.	Presentation of ABS end of Project achievements
4.	Approve 2020 progress report and budget execution, and 2021 workplan and budget
5.	Provide strategic guidance for resolving implementation challenges to achieve the project's objectives within the project timeframe
Opening Remarks	
<p>The meeting was chaired by the Director General of REMA, who thanked participants for honoring REMA's invitation. The chair continues by welcoming UNDP RR who attended the meeting for the first time and assured him for REMA's commitment to continue working closely with UNDP. She also appreciated the strong partnership with UNDP that REMA been benefiting from with so much achievements registered since it started. She reminded the members the role of steering committee members in guiding project implementation to achieve projects intended outcomes.</p> <p>After remarks by Chair, it was followed by UNDP RR who co-chaired the meeting and he also thanked DG REMA for welcoming him and thanked REMA for the existing partnership that have yield a lot of achievements that he believes will continue for sustainable development of the country.</p> <p>He concluded by thanking all partners and pledged for UNDP continued support in making sure that the project that are under implementation are successfully implemented.</p> <p>The meeting continued as per the agenda presented to participants</p>	
Key Discussion Points	
POVERTY ENVIRONMENT ACTION FOR SUSTAINABLE DEVELOPMENT GOALS (PEA) PROJECT	
1.	<p>Presentation of Sector & District (2019-2020) fiscal year implementation assessment report</p> <p>Highlighted that overall performance for sectors that are on track is 61.7%, On watch 6.7%, Off track 0% not report at 31.7%</p>



2.	<p>While at District the gap still existed and indicators on track at 22.80%, On watch 1.40%, Off track 2% and not reported at 73%</p> <p>Presentation on the 2020 annual progress implementation</p> <p>PEA Project has so far recorded commendable achievements with 97.1% of annual budget execution. The project is at 77.7% of overall time execution, 65.4% of overall budget execution and 65.4% of overall physical performance.</p>
3.	<p>Presentation of annual plans and budget 2021</p> <p>PEA Project plans to use a budget of \$587,200 in 2021 (See attached annual plan).</p>
4.	<p>Challenges</p> <p>The Project Manager raised following challenges and requested the Steering Committee members to provide guidance:</p> <ul style="list-style-type: none"> ➤ Delays of consultancy studies including Environmental Audit for 8 industries and SEA for Urbanization Policy due to COVID-19 pandemic restrictions. ➤ Difficulties in conducting some physical trainings and workshops, validation workshops; ➤ Connectivity issues, which generally affected smooth communication and quick accomplishment as desired.

Decisions

Decision Description	Recommendations	Responsible	Timeframe
<p>After review, the Steering Committee approved the annual progress report for 2020 and annual work plan and budget for 2021 subject to revision of annual work plan 2021 to accommodate extended period up to December 2021.</p> <p>Mr. David Smith from PEA Africa also communicate that that the project has been extended for one year and will be ending by end of August 2022</p>	<ol style="list-style-type: none"> 1. The Project team was recommended to build on the lesson learnt from COVID-19 and have innovative ways of achieving planned activities. 2. To have more activities that are linked with SDGs for proper reporting on that global agenda. 3. To complete 2020 planned activities that were not completed 	REMA – Project Team	Year 2021



	4. Revise 2021 annual work plan and budget to reflect extended time up to December 2021		
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FOREST LANDSCAPE RESTORATION (FLR) IN THE AMAYAGA REGION

1.	<p>Presentation on the progress implementation</p> <p>FLR Mayaga Project recorded commendable achievements in 2020, as the progress is above 90% for key activities. The project is at 64.36% of annual budget execution for 2020.</p>
2.	<p>Presentation of annual plans and budget 2021</p> <p>FLR Mayaga Project plans to use a budget of \$2,028,526 in 2021 (See attached annual plan).</p>
3.	<p>Challenges</p> <ul style="list-style-type: none"> ➤ COVID-19 outbreak negatively affected: <ul style="list-style-type: none"> • Planned field visits and awareness campaigns; • The implementation of Project activities and • All on-going studies ➤ Inconsistent and erratic rainfall negatively affected the speed of implementation of project activities like ditches excavation due to hard soil. It also affected the completion of trees and grasses planting activities as planned. ➤ Delay in procurement process of improved cook stoves due to the fact that we were waiting for the partnership with IPRC-Kigali. The later, until now has not yet got the permission to produce improved cook stoves.

Decisions

Decision Description	Recommendations	Responsible	Timeframe
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<p>The Steering Committee approved the implementation progress for 2020, Annual Work Plan and Budget for 2021</p>	<p>1. The Project team was recommended to speed up the procurement process of improved cookstoves and distribute them to beneficiaries before the next Steering Committee Meeting</p> <p>2. Close follow up on project activities and ensure they are implemented in the set timeframe.</p> <p>3. As the budget for 2021 is huge, the project team was recommended to develop monthly implementation plan of project activities and their budget.</p>	<p>REMA – Project team</p>	<p>Year 2021</p>
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BIODIVERSITY FINANCE INITIATIVE (BIOFIN) PROJECT

1.	<p>Presentation on the progress implementation BIOFIN Project has recorded achievements with 16.6% of annual budget execution</p>
2.	<p>Presentation of annual plans and budget 2021 BIOFIN Project plans to use a budget of \$139,709.04 in 2021 (See attached annual plan).</p>
3.	<p>Challenges</p> <ul style="list-style-type: none"> ➤ The inception of the project and launch of the projects documents delayed. ➤ Hiring the consultancy services to develop fee and fines collection and monitoring system has not been done at FONERWA level. In 2021 BIOFIN project itself, will hire the consultancy services to develop a business case, operational manual and data management system in FONERWA for monitoring environmental fees and fines collection and compliance. ➤ The implementation for almost all activities will start in 2021 rather than in 2020 as it was planned. The annual work plan was fully revised and it would be implemented in 2021. ➤ Consultation on fees and fines collection has not been done due to the project bank account opening process. The activity will start by 2021. ➤ No bidder has applied to the published tender for hiring consultancy services for the revision of existing 2006 EIA Guidelines based on the international biodiversity inclusive EIA guidelines (CBD based). The tender will be re-advertised earlier 2021. ➤ Working remotely due to COVID 19 prevention restrictions.

Decisions

Decision Description	Recommendations	Responsible	Timeframe
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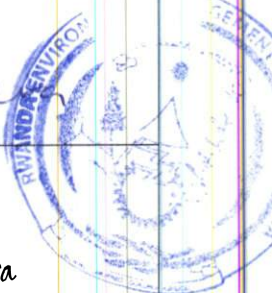


The Steering Committee approved 2020 progress report and budget execution, and 2021 workplan and budget.	The Steering Committee recommended to adjust the work plan as per COVID 19 prevention restrictions to facilitate the project activities implementation.	REMA- Project team	Year 2021
STRENGTHENING HUMAN RESOURCES, LEGAL FRAMEWORKS, AND INSTITUTIONAL CAPACITIES TO IMPLEMENT THE NAGOYA PROTOCOL (ABS GLOBAL PROJECT)			
1.	Presentation on the progress implementation ABS Project successfully completed all the planned activities and executed the total budget (100%) in the set timeframe (August 2017-December 2020)		
2.	Request to the Steering Committee <ul style="list-style-type: none"> ➤ To approve the Q3 and Q4 Report (June Dec 2020) ➤ To approve the Project completion report ➤ To take note that the project closed on 31 Dec 2020 and completed all planned activities ➤ To advocate for lessons learnt and sustainability measures to be materialized into the next phase of the project. 		
Decisions			
The Steering Committee approved the Q3 and Q4 Report (June Dec 2020), the Project completion report and took note that the project closed on 31 Dec 2020 and completed all planned activities			
Next Meeting Date:	July 2021		

LIST OF ANNEXES	
1. PROGRESS REPORT FOR PEA PROJECT	ANNEX 1



2.	PEA PROJECT ANNUAL WORK PLAN AND BUDGET FOR 2021	ANNEX 2
3.	PROGRESS REPORT FOR FLR MAYAGA PROJECT	ANNEX 3
4.	FLR MAYAGA PROJECT ANNUAL WORK PLAN AND BUDGET FOR 2021	ANNEX4
5.	PROGRESS REPORT FOR BIOFIN PROJECT	ANNEX 5
6.	BIOFIN PROJECT ANNUAL WORK PLAN AND BUDGET FOR 2021	ANNEX 6
7.	ABS PROJECT COMPLETION REPORT	ANNEX 7

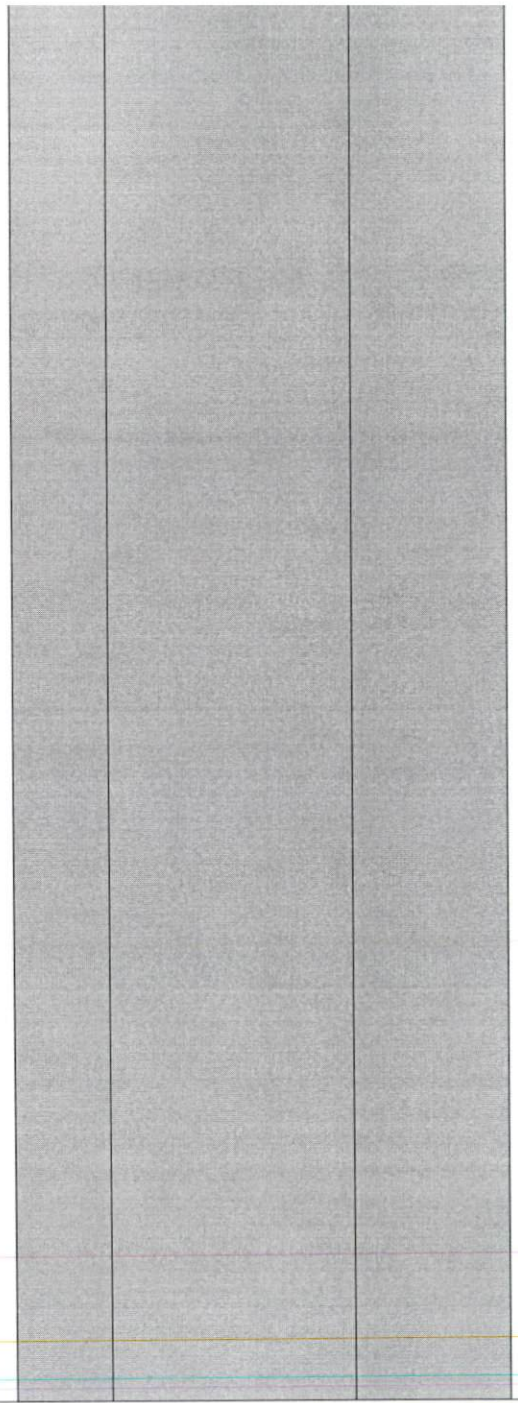
Approval		
Institution	Representative	Signature
REMA	Ms. KABERA Juliet Director General Chair	
UNDP	Mr. Maxwell GOMERA Resident Representative Co-Chair	 

support to the Ministry of Finance and Economic Planning to continue oversee of development, implementation and monitoring of pro-poor mainstreaming tools through national planning and budgeting frameworks. (Track key indicators on NST1,SGD)
 1.4.1 Support to carry out the assessment of Env &CC integration and corresponding budget execution for the fiscal year 2018/19
 1.4.2 Provide technical Support to include environment and climate change elements in the development of the Masterplans (Kigali city masterplan, Secondary cities and NLUDMP)

assessment reports on the integration of P-E into national plans carried out

available

the assessment of Env &CC integration and corresponding budget execution for the fiscal year 2019/20
 - Provide technical Support to include environment and climate change elements in the development of the Masterplans (Kigali city masterplan, Secondary cities and NLUDMP)
 - Provide technical support to review the district and sectoral performance contracts and their relevance with env & cc integration
 - Support MINECOFIN on the review of the implementation of the SDGs goals/indicators by relevant sectors
 - Provide support in the review and update of existing env & cc checklists and provision of Env & cc statement in the Budget Call circular
 - Training of the government staff (sectors and districts planners) organized by MINECOFIN on the requirements of Env &CC during planning & budgeting period;



\$ NTA

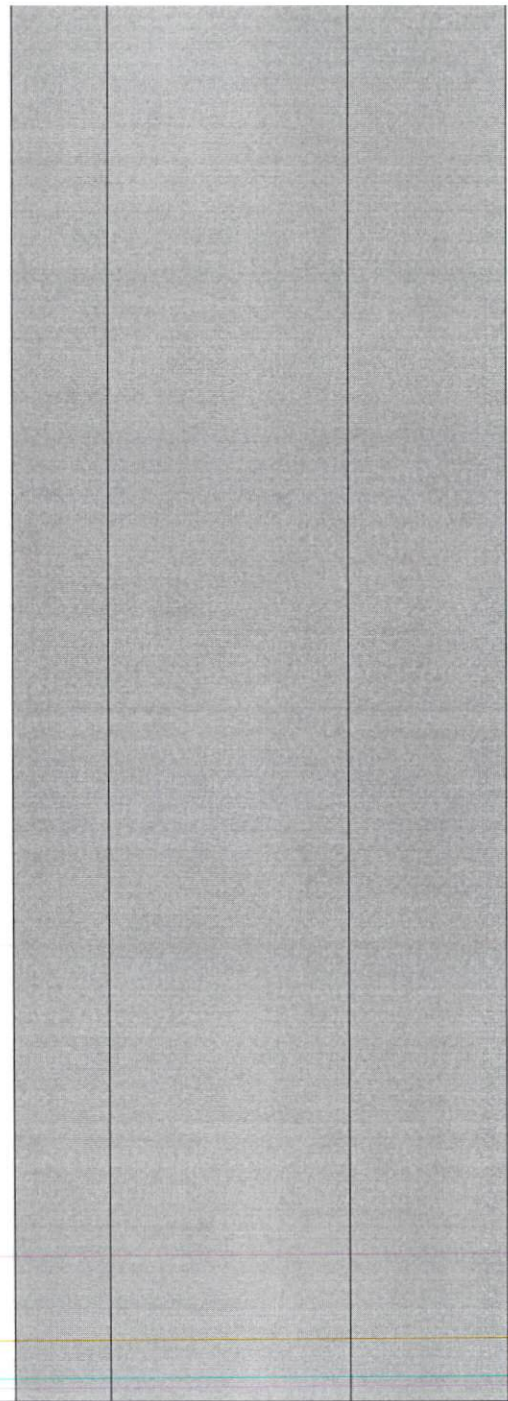
support to review national policies and produce policy briefs (EIA fees, water fees etc)

1.4.4 Provide technical support to review the district and sectoral performance contracts and their relevance with env & cc integration

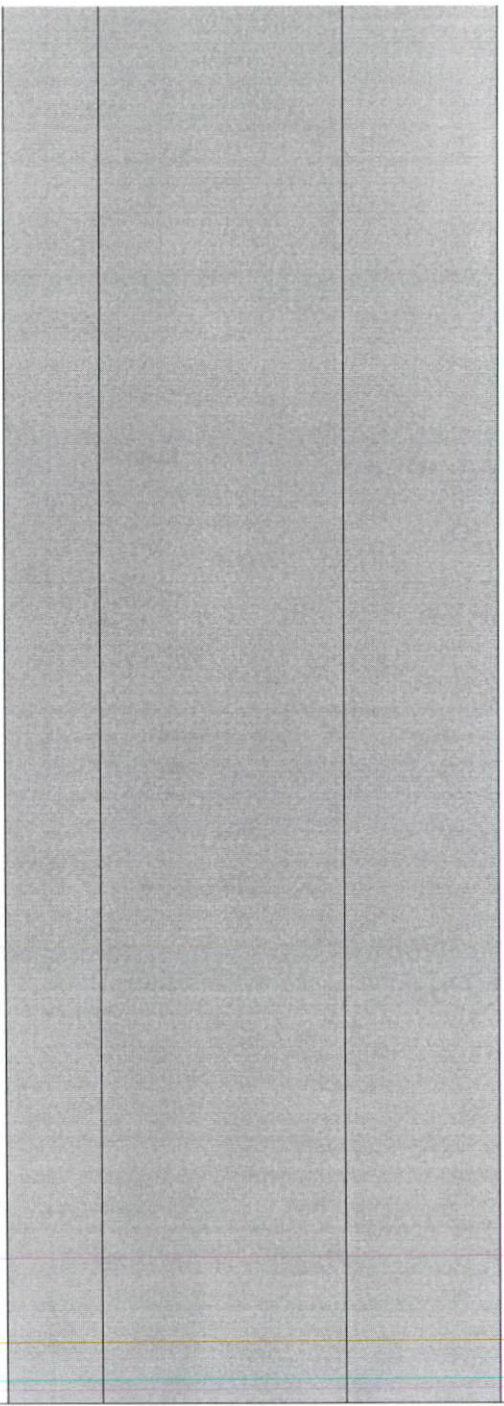
1.4.5 Support MINECOFIN on the review of the implementation of the SDGs goals/indicators by relevant sectors

1.4.6 Provide support in the review and update of existing env & cc checklists and provision of Env & cc statement in the Budget Call circular

1.4.7 Training of the government staff (sectors and districts planners)



on the requirements of Env & CC during planning & budgeting period;



officers in NISR and MINICOM to support P-E analysis and implementation									
GMS									
Sub-Total									20,915 \$
<p>Output 2: Capacity for programming, budgeting and action that eliminates poverty and delivers sustainable ENR management at district-level</p> <p>Indicator 2.1 PEA Rwanda PRODOC: Number of districts with locally-relevant evidence (including gender disaggregated) available and used in planning and programming Baseline: Target: For the 2 selected pilot Districts: - Data gap analysis for P-E assessments done;- TORs for specific P-E poverty assessments and studies at District level prepared</p> <p>Indicator 2.2 PEA Rwanda PRODOC: Number of districts able to implement and monitor pro-poor ENR mainstreaming through the budgets and programming frameworks Baseline: Target: New District Development Strategies (30) include ENR elements, including in costing / budgets.</p> <p>Indicator 2.3 PEA Rwanda PRODOC: Number of districts with new specific Investments in P-E Actions Baseline Target: 1 cost effective P -E investment proposal drafted in each selected District (2), based on assessments</p>									
2.2 Support to participatory planning targeting investments plans and actions in pilot Districts, on the basis of mapping, poverty assessments (including gender assessments), District-level EIAs and improved data management	Conducted capacity building training for GECC mainstreaming for poverty reduction	Training of District staff							

Officers to Support LODA and Selected Districts(2) in P-E analysis and implementation	charge of Districts recruited								
2.6. Technical assistance and support for development of comprehensive investment plans and in accessing financial support for selected Districts and MINALOC	Number of investment proposal mapped within piloting District			-Consultation with Districts DPMCs members to feed in developed concept note -Validation of concept note and submission to funding organizations				6,855 \$	Direct payment NTA
Sub Total								10,613 \$	
<p>Output 3: Increased investments with enhanced impacts on ENR sustainability and poverty elimination catalyzed</p> <p>Indicator 3.1 PEA Rwanda Prodoc: Combined value of public sector investments / projects that invest in sustainability Baseline: Target: Detailed Public and private expenditure on ENR for sustainability done, including recommendations for improved and easy tracking.</p> <p>Indicator 3.2 PEA Rwanda Prodoc: Combined values of private sector projects investing in sustainability. Baseline: Target: Expenditure review including private sector investments in sustainability undertaken</p> <p>Indicator 3.3 PEA Rwanda Prodoc: Inclusion of p-e objectives and actions in cooperation frameworks, and increase in number of programmes and projects that have specific p-e objectives Baseline: Target: DP contribution of ENR investment assessed through PEER and Development Aid Database.</p>									
3.1 Sensitisation and training of private sector	- Conduct Youth knowledge	Best environment performers		Preparation of concept note				0\$	Direct payment

<p>including the banking sector, on Green Growth opportunities, Green Investments, P-E links, etc. through PSF, Professional Associations, and Chambers of Commerce.</p> <p>- Conduct Youth knowledge exchange on green business innovations</p> <p>Conduct consultancy service to produce G-ECC engagement tool for private sector, CBO and NGOs</p>	<p>innovations Awarding of best practices of Youth with innovation related Environmental protection).</p>	<p>Environment day</p>	<p>green initiatives promoted</p>	<p>application for youth green innovation</p>					
				<p>Finalisation of TORs to hire consultant firm to develop an engagement tool for PSF, CBOs, NGOs</p>					
				<p>Hire consultant</p>					
				<p>Draft inception report</p>					
<p>3.2 Review of the systems and procedures used by the RDB in its investment promotion and facilitation role, and development of investment guidelines and recommendations for best</p>	<p>Monitoring the implementation of Investment promotion guidelines /environmental guidelines</p>	<p>conduct Environmental audit of 8 selected Industries</p>	<p>Number of audited industries that are complying with environmental Standards</p>					<p>\$27,084</p>	<p>Direct payment</p>
		<p>Conduct a Feasibility for Eco-Industrial</p>	<p>feasibility study report for eco industrial park conducted</p>	<p>Hire consultant firm to conduct a feasibility study</p>					

Office Supply								\$190	To be requested
Bank Charges								\$12	To be requested
Local transport								\$	To be requested
Communication								\$802	To be requested
UNDP Direct Project Costs								1,000 \$	Direct payment
SPIU support costs								\$22,500	To be requested
CAR Insurance								\$2,466	To be requested
Grand Total								138,096\$	
Total amount for Direct payment								89,096 \$	
Total funds to be requested								\$47,377	

Prepared by:

Janet UMUGWANEZA
Program Manager

Approved by:



Juliet KABERA
Director General




MAXWELL GOMERA
Resident Representative, UNDP

Proposed PEA RWANDA (0001) 2021 Annual Work Plan 2021										
PEA Global Out	Activities (Describe content of what will be done under the ATLAS activity, see taken from prodoc work plan/RRF, see example work plan)	Implementing Agent	Funding/donor ID and description	ATLAS Account code & budget description	Budget by Quarter (This section needs to be reviewed and updated on a quarterly basis to reflect the plan for the current and upcoming quarter)				Total Budget	Comments (Please use this for any further information to explain expenditure, make notes etc)
					Q1	Q2	Q3	Q4		
ATLAS Activity 1.1: (KCO Deliverable 1.1) Application of poverty-environment mainstreaming tools through national and sector planning, regulatory and budgeting frameworks										
	1.1 Supporting Awareness raising and campaign on ECC mainstreaming at National Level through World Environmental Day	001981 - UNDP	EU	75700-Workshops; Training, Workshops and Conferences	\$0	\$5,000	\$0	\$0	\$5,000	
	1.2 Support to ministries and agencies in the development and review of planning and regulatory instruments to reflect poverty-environment, with a priority given to the agriculture, urbanization, energy and key productive sectors. Organize training of sectors and districts on mainstreaming tools (budget statement, checklists for sectors and districts in budget planning) and support piloting the ENR/CJ environment statement for some sectors and Districts.	001981 - UNDP	EU	75700-Workshops; Training, Workshops and Conferences	\$0	\$0	\$15,000	\$0	\$15,000	
PEA Global Output 1	1.4.1.1 Technical advisory support to the Ministry of Finance and Economic Planning to continue overview of development, implementation and monitoring of pro-poor mainstreaming tools through national planning and budgeting frameworks. (Track key indicators on NSTL/SAG) Support to carry out the assessment of Env-BCC integration and corresponding budget execution for the fiscal year 2019/20	001981 - UNDP	EU	71405-TA/Service contract	\$17,157	\$17,157	\$11,438	\$0	\$45,752	matrix table to be provided/staff time attribution to PEA to be known/why not IC modality?
	1.4.1.2 Provide technical support to include environment and climate change elements in the development of the Mountains (Kigali city authorities, Secondary cities and MUDINYI)	001981 - UNDP	TRAC-00012	71405-TA/Service contract	\$0	\$0	\$5,719	\$17,157	\$22,876	
	1.4.1.3 Provide technical support to review national policies and produce policy briefs (EIA laws, water fees etc)	001981 - UNDP	TRAC-00013	71405-TA/Service contract	\$0	\$0	\$0	\$0	\$0	
	1.4.1.4 Provide technical support to review the district and provincial performance contracts and their relevance with env & cc integration	001981 - UNDP	EU	71405-TA/Service contract	\$0	\$0	\$0	\$0	\$0	
	1.4.1.5 Support MINICOM in the review of the implementation of the SDGs goals/indicators by relevant sectors	001981 - UNDP	ADA	75100 UNDP GMS 8%	\$0	\$0	\$0	\$0	\$0	
	1.4.1.6 Provide support in the review and update of existing env & cc checklists and provision of Env & cc statement in the Budget Call circular	001981 - UNDP	EU	75100 UNDP GMS 7%	\$1,201	\$1,551	\$1,851	\$0	\$4,603	
	1.4.1.7 Training of the government staff (sector and districts planners) organized by MINICOM on the requirements of Env-BCC during planning & budgeting period	001981 - UNDP	EU	75100 UNDP GMS 7%	\$18,938	\$23,708	\$34,008	\$17,157	\$93,231	
	1.4.2 Carry out ECC mainstreaming Assessment report for the fiscal year 2020-2021	001981 - UNDP	TRAC-00012	71405-TA/Service contract	\$0	\$0	\$5,719	\$17,157	\$22,876	
	1.4.3 Development of policy briefs on the current undertaken studies	001981 - UNDP	TRAC-00013	71405-TA/Service contract	\$0	\$0	\$0	\$0	\$0	
	Sub-Total for Activity 1.1				\$18,938	\$23,708	\$34,008	\$17,157	\$93,231	
ATLAS Activity 1.2: (KCO Deliverable s.x)										
	1.7 Placement and training of officers in NISR and MINICOM to support P-E analysis and implementation	001437 - RWA-NEX	TRAC-00012	71400-Contractual services Individuals	\$2,921	\$2,921	\$2,921	\$2,921	\$11,684	
	Sub-Total for Activity 1.2	001981 - UNDP	EU	75100 UNDP GMS 7%	\$0	\$0	\$0	\$0	\$0	
	Total for PEA Global Output 1				\$21,279	\$26,629	\$36,929	\$20,078	\$104,915	
ATLAS Activity 2.1: (KCO Deliverable 2.1) Application of poverty-environment mainstreaming tools and multi-dimensional poverty and poverty-environment assessments for budgeting and planning at the district level										
	2.3 Pro-active engagement of, and provision of technical advisory support to all Districts and MINALOC to facilitate continued implementation and monitoring of P-E mainstreaming through the budgets and programming frameworks of Districts, based also on the experience in the pilot Districts. Training of planners of all the 30 districts on planning checklist and ENR/CJ budget statement (August - September); Training of planners of all the 30 districts on ENR/CJ planning checklists and ENR/CJ budget statement (August).	001981 - UNDP	EU	75700 - Training, Workshops and Conferences	\$0	\$0	\$15,000	\$0	\$15,000	The implementation end date is 31 Aug 2021. Please adjust the date of the training accordingly.
	2.4 Placement and training of officers in LODA and selected Districts (2) to support P-E analysis and implementation	001437 - RWA-NEX	TRAC-00012	71400-Contractual services Individuals	\$2,921	\$2,921	\$2,921	\$2,921	\$11,684	
	Sub-Total for Activity 2.1	001981 - UNDP	EU	75100 UNDP GMS 7%	\$0	\$0	\$1,050	\$0	\$1,050	
	Sub-Total for Activity 2.1				\$2,921	\$2,921	\$18,971	\$2,921	\$27,734	
ATLAS Activity 2.2: (KCO Deliverable 2.2) District investment solutions, plans and actions are developed in a participatory manner and promote poverty-environment related actions										
	2.5 Support the design of practical, tangible and innovative investment solutions at local level in pilot Districts, including with participation of private sector.	001981 - UNDP	EU	71405-Service contract	\$0	\$7,000	\$8,000	\$0	\$15,000	
	2.6 Support to participatory planning targeting investments plans and actions in pilot Districts, on the basis of mapping, poverty assessments (including gender assessments), District-level EAs and improved data management	001981 - UNDP	EU	75700 - Training, Workshops and Conferences	\$0	\$5,000	\$5,000	\$0	\$10,000	
	2.7.1 Technical assistance and support for development of comprehensive investment plans and in accessing financial support for selected Districts and MINALOC	001981 - UNDP	EU	71405-TA/Service contract	\$6,855	\$6,855	\$2,285	\$0	\$15,995	matrix table to be provided/staff time attribution to PEA to be known/why not IC modality?
	2.7.2 Support effective Engagement of piloting Districts of Musanze and Bugesera and key stakeholders in core mainstreaming of G-ECC and capacity building	001981 - UNDP	TRAC-00012	71405-TA/Service contract	\$0	\$0	\$4,570	\$6,855	\$11,425	supporting PEA at the Ministry of local government. It 100% working for the project and it is not a management position
	Sub-Total for Activity 2.2	001981 - UNDP	EU	75100 UNDP GMS 7%	\$480	\$1,320	\$1,070	\$0	\$2,870	the formulas were adjusted
	Sub-Total for Activity 2.2				\$7,335	\$20,175	\$20,925	\$6,855	\$55,290	
ATLAS Activity 2.3: (KCO Deliverable 3.1) Directing private sector investments towards environmental sustainability and climate objectives for poverty reduction										
	3.1.1 Sensitisation and training of private sector actors in key sectors, including the banking sector, on Green Growth opportunities, Green Investments, P-E links, etc. through PSI, Professional Associations, Chambers of Commerce- Support awards for green innovations	001981 - UNDP	EU	75700 - Training, Workshops and Conferences	\$0	\$6,327	\$0	\$0	\$6,327	

It is a technical advisor who has been support the project, it's not a management position. Is implementing the mainstreaming activities of PEA and is supporting PEA at 100%

It will take place in July which is the Q3 and it is before the deadline of the project. This training of District Planners and Environmentalists will be conducted in the last week of July (Quarter 3/2021)

supporting PEA at the Ministry of local government. It 100% working for the project and it is not a management position

Activity	Code	Entity	Description	2020	2021	2022	2023	2024	
PEA Global Output 2	3.1.2	001981 - UNDP	EU 75700 - Training, Workshops and Conferences	\$0	\$9,000	\$0	\$0	\$9,000	
	3.1.3	001981 - UNDP	EU Conduct consultancy service to produce G-ECC engagement tool for private sector, CBO and NGOs						
		001981 - UNDP	UNEP 75700 - Training, Workshops and Conferences	\$0	\$0	\$7,815	\$0	\$7,815	
	3.2	001981 - UNDP	EU 71405-Service contract	Support a feasibility Study on introducing new incentives for private sector investments in Environment sustainability. Support Feasibility for Eco-Industrial parks in Rwanda	\$0	\$0	\$2,685	\$0	\$2,685
		001981 - UNDP	EU 71405-Service contract		\$0	\$41,624	\$0	\$32,412	\$74,026
		001981 - UNDP	EU 75700 - Training, Workshops and Conferences	Consultancy services to pilot e-mobility	\$0	\$0	\$10,593	\$0	\$10,593
		001981 - UNDP	TRAC-00012	71405-Service contract	\$0	\$10,207	\$0	\$0	\$10,207
	3.4	001981 - UNDP	UNEP 71405-Service contract	Review of the systems and procedures used by the RDB in its investment promotion and facilitation role, and development of investment guidelines and recommendations for best practice in investment promotion and regulation in order to mitigate possible negative environmental impacts and to enhance poverty elimination and natural resource management benefits. (Consult Environmental Audit of 8 companies)	\$0	\$74,741	\$0	\$0	\$74,741
		001981 - UNDP	EU 71405-Service contract	Promotion of the use of SEAs and other relevant safeguard instruments in the assessment of large scale public sector investments, including social (gender equality) and poverty aspects and reinforce monitoring of environment management plan). Conduct Strategic Environmental Assessment for Urbanization Policy, CoK and Secondary Cities Master Plans	\$27,084	\$0	\$0	\$0	\$27,084
	Sub-Total for Activity 2.3	001981 - UNDP	EU 71405-Service contract		\$37,000	\$0	\$0	\$0	\$37,000
001981 - UNDP		EU 75700 - Training, Workshops and Conferences		\$1,000	\$0	\$0	\$0	\$1,000	
001981 - UNDP		EU 75100 UNDP GMS 7%		\$4,556	\$3,987	\$929	\$2,768	\$11,740	
001981 - UNDP		UNEP 75100 UNDP GMS 8%		\$0	\$5,979	\$625	\$0	\$6,604	
Sub-Total for Activity 2.3				\$42,640	\$13,966	\$2,644	\$3,678	\$17,928	
ATLAS Activity 2.4: (IC Deliverable 3.2)				\$0	\$0	\$0	\$0	\$0	
Sub-Total for Activity 2.4				\$0	\$0	\$0	\$0	\$0	
Total for PEA Global Output 2				\$79,896	\$174,961	\$62,544	\$44,446	\$361,846	
ATLAS Activity 3									
Project Management Cost	4.1	001437 - RWA-NEX	TRAC-00012 64100-Staff management costs NP staff	\$14,584	\$14,584	\$14,584	\$14,584	\$58,336	
	4.2	001437 - RWA-NEX	TRAC-00012 74500 Miscellaneous Expenses	\$5,684	\$2,184	\$2,184	\$2,184	\$12,236	
	4.3	001981 - UNDP	TRAC-00012 72445-Communications services-	\$0	\$0	\$0	\$11,751	\$11,751	
	4.4	001437 - RWA-NEX	TRAC-00012 72445-Communications services-communications	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	
	4.5	001981 - UNDP	TRAC-00012 71600-Travel	\$1,000	\$1,000	\$1,000	\$1,501	\$4,501	
	4.7	001437 - RWA-NEX	TRAC-00012 74596-OS	\$500	\$500	\$500	\$500	\$2,000	
		001981 - UNDP	TRAC-00012 64397-Staff Cost	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000	
	4.8	001981 - UNDP	TRAC-00012 71800 Contractual services - IP Support to SPU	\$22,500	\$0	\$0	\$0	\$22,500	
		001437 - RWA-NEX	TRAC-00012 74500 Miscellaneous Expenses	\$1,000	\$1,000	\$500	\$300	\$2,800	
	4.9	001981 - UNDP	EU 75100 UNDP GMS 7%	\$0	\$0	\$0	\$0	\$0	
TOTAL Project Management Cost (PEA Global Output 1&2)				\$49,768	\$23,768	\$23,768	\$35,320	\$132,124	
Total for PEA RWANDA (000112808)				\$150,943	\$225,358	\$122,740	\$99,844	\$598,884	
NOTE TO FILE									
In kind contribution (Goal)				\$100,000					
EU = Fund 30079/Donor 10159				\$309,724	\$278,869	\$20,263		7.37%	
UNEP				\$89,160	\$82,556	\$6,604		8.00%	

An IC to be hired in 2021.
Then the PO should have 2021 budget date deliverables must be 2021 so do the temporary 2021 BR for this amount (if there is no 2021 budget yet) to enable you to change the budget date of the PO to 2021 or close the PO by 31 Dec 2020 and create new

This an IC recruited to carry out this activity. The P.O will be closed by 31.12.2020 and reopened in January 2021 //for sustainability of the implementation we use the TA (technical advisor, this staff has been in place since 2019.

This is a firm hire in 2020 to carry out this activity, only final installment of the contract will be paid next year//This is a technical advisor, he is supporting the project's implementation at 100% Budget date of the final installment in a PO has to be changed to 2021 by 31 Dec 2020.

Budget date of the PO should be 2021. If 2020, then this needs to be changed in the PO by 31 Dec 2020 or the PO should be closed by 31 Dec 2020 and re-opened in 2021 once 2021 budget is approved + matrix table to be provided/staff time attribution to PEA to be known/why not IC modality?

This is a firm hire in 2020 to carry out this activity, only final installment of the contract will be paid next year//This is a technical advisor, he is supporting the project's implementation at 100%

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	TRAC in Fund 04000/Dener 00012	\$300,000	4.3%
	TOTAL	\$598,884	

Output Proportions review
 Need to monitor this throughout the lifetime of the project and next year AWP approval. Proportions should be about 35% output 1 and 65% output 2.

Multi-year budget:					
PEA Rwanda	2018 EXP	2019 EXP	2020 budget	Up to August 2021 budget	Total
Local co-financing to PEA					
TRAC	14,586	153,735	200,000	200,000	568,320.51
Government in-kind contribution	-	100,000.00	100,000	100,000	300,000.00
PEA Global funds (EU, ADA, UNEP)	-	230,478	270,638	398,884	900,000.21
Total	14,586.00	484,213.09	570,638.13	698,884.50	1,768,320.72

EU: \$309,724; UNEP: \$89,160 given all ADA funds are fully spent within 2020

Please plan realistically, what is the projected 2021 budget? main activities/ will bring budget were already initiated in 2020 as a strategy to expedite the implementation.

Please plan realistically, what is the projected 2021 budget? The projected 2021 budget to be consumed is \$ 589,884-\$587,200 Yes all these resources will be consumed before end of August 2021, main procurement activities were launched in 2020.

PEA gl. output 1	\$60,752	17% OK	
PEA gl. output 2	\$286,673	83% OK	793
sub-total	\$347,425		
rest	\$26,867		
total	\$374,292		
TRAC	\$200,000		
other local co-financing	\$100,000	44%	
Grand total	\$674,291		

Approved By



Juliet Kabera
 Director General-REMA



Maxwell GOMERA
 Resident Representative-UNDP

