

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

PERIOD: Y2: 01 Jan to 31 Dec 2020

Intended Outcome as stated in the UNDAF/Country Programme Results and Resource Framework:
By 2023 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 [for 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

Output Indicators	Baseline		Y1				Y2 target	DATA SOURCE	RISKS AND MITIGATION STRATEGIES
	Value	Year	Q1	Q2	Q3	Q4			
1) Extent to which the environment and natural resources sector strategic plan implementation is coordinated 1- Sector partially coordinated (Semester / annual meetings convened), 2- Sector fully coordinated (Meeting documents shared 1 week in advance for coordination, SSP annually reviewed and updated within sector), 3- ENR Sector and other sectors fully coordinated	KPI 15% Non-KPI 80%	2018	-	-	-	-	-	Ministry Performance Report	Funds are not available, as a mitigation the Ministry will fund JSR meetings
2) Percentage of Environment and Natural Resources (ENR) Key Performance Indicators (KPI) and non-KPI baseline and monitored data available at a set frequency in the Results Based Monitoring & Evaluation (RBM&E) system for improved decision making:	KPI 33% Non-KPI 90%	2018	-	-	-	KPI 66% Non-KPI 95%	KPI 66% Non-KPI 95%	RBM&E system Data entry log, Annual joint sector review report	Risk: Indicators are reported from other institutions. As a mitigation, trainings and awareness campaign for all users are planned. KPI studies may be hampered due to lack of funding. Additional financial resources will be mobilized for KPI that are lacking baseline data, since this year there are no funds allocated to that.
3) Number of ENR sector institution staff applying gender to develop and implement environmental policies and budget statements	0	2018	-	-	-	-	-	Annual joint sector review, Training evaluation report	Availability of funds is an issue even if this activity is very important to us. There is a need of mobilizing resources to carry out these trainings. Risk: Staff turnover reduces accumulated number, as a mitigation strategy, the Ministry developed its staff retention policy and strategy.
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan				Planned Budget (USD)	Responsible Party	RISKS AND MITIGATION STRATEGIES
			Q1	Q2	Q3	Q4			
1.1 Strengthen and operationalize the ENR sector RBM&E system with technical assistance to manage and troubleshoot the RBM system	1. Operationalize RBM&E System	MoE	12000	-	-	12,000	24,000	MoE	Availability of funds. In addition to that, Users of the System maybe 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.
1.2 Capacity building on general RBM and use of system for effective reporting	2. Training of RBM&E System	MoE	-	-	-	-	-	MoE	This activity was postponed due to insufficient funds

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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	TIME FRAME				Planned TOTAL	Responsible Party	RISKS AND MITIGATION STRATEGIES	
				Q1	Q2	Q3	Q4				
1.3 Conduct 1 baseline study for the RBME System	3. Baseline studies for RBM&E Sys	MoE	Identify and conduct 1 baseline study for the RBME system	-	-	-	-	-	MoE	This activity was postponed due to insufficient funds	
1.4 Conduct a sector-wide gap analysis, develop a gender strategy and build capacity on ENR & GEWE	4. Gap analysis	MoE	Organize and carry out trainings on gender mainstreaming	-	-	-	-	-	MoE	This activity was postponed due to insufficient funds	
Total Budget for Output 1				0%	12,000	0%	12,000	24,000			
Output 2 (00113505) Green Growth and Climate Resilience Strategy (GGCRS) implemented in selected sectors											
Output Indicators	Baseline		Y1	TIME FRAME				YZ target	DATA SOURCE	RISKS AND MITIGATION STRATEGIES	
	Value	Year		Q1	Q2	Q3	Q4				
2.1 Extent to which GGCRS is reviewed and reflected in selected SSPs	1	2018	1	1	1	1	2	3	Annual joint sector review report, minutes	Implementation of Programs of Action (PoA) relies on other line ministries and sectors.	
1- Achievements evaluated, 2- Strategy reviewed with shared vision, 3- GGCRS indicators mainstreamed in SSPs of PoA sectors 4- PoA actions all implemented or in progress			0%							As a mitigation measure, continuous and consistent involvement of all IPs both at Technical and High levels should be sustained throughout the whole process.	
2.2 Percentage of recommendation from policy gap analyses used to develop or review ENR and priority sector policies and strategies	0	2018							Project Report, SSPs, Joint sector reviews	The Policy gap analysis highlighted some recommendations including review of policies but the challenge now is the funding to implement these recommendations	
2.3 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	0	2018	1	1	1	1	1	1	Project report, minutes of sector meetings	Risk: Operationalization of the plan will rely on Kigali City.	
2.4 Extent to which the Cleaner Production and Climate Innovation Centre is strengthened on green technology transfer and operations	0	2018	1	1	1	1	1	1	Project Report	Risk: Centre is still not set up. Operationalization of the centre relies on NIRDA, outside the project (IP) responsibility	
0- Centre not yet established 1- Business model and operational manual developed and validated, 2- CPCIC and NIRDA staff capacity built on green tech and climate mitigation innovation 3- 3 bankable or investment projects designed and submitted to potential financing entities											
2.5 Number of Small and Medium Enterprises (SMEs) that acquired climate change mitigation technologies	0	2018	1	1	1	1	1	1	Project Report	Risk: Centre is still not set up. Operation of centre relies on NIRDA, outside the project (IP) responsibility	
2.6 Number of households in Integrated Development Program (IDP) model villages newly benefiting from green components based on the Green Village (GV) toolkit, disaggregated by sex of the head of household	0	2018	0	38				38	Project Report	Survey of beneficiaries on the effects of the greening components. Targets will be adjusted after baseline study even if it has been postponed 2 times due to lack of resources.	

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Output 2 [00113505] Green Growth and Climate Resilience Strategy (GGCRS) Implemented in selected sectors

Output Indicators	Baseline		Y1	TIME FRAME					Y2 target	DATA SOURCE	RISKS AND MITIGATION STRATEGIES
	Value	Year		Q1	Q2	Q3	Q4				
								Planned Budget (USD)			
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan					Responsible Party	RISKS AND MITIGATION STRATEGIES		
2.7 Extent to which the CV toolkit is utilised in IDP model villages 1- Green Village toolkit is applied partially, 2- Toolkit is applied in half of the existing IDP model villages, 3- Toolkit is applied in all existing and newly constructing IDP model villages	1	2018	0	-	-	-	-	1	Project Report	Survey of districts on the usage of toolkit. The year 2020, there is no interventions related to trainings on usage of green village tool kit due to insufficient funds.	
2.8 Number of Green Climate Fund (GCF) project proposal 1) developed by ENR sector 2) approved by the National Designated Authority (NDA). 3) Amount of resources newly mobilised from the GCF [US\$ millions]	1) 1 2) 1 3) 0	2018	0	-	-	-	-	1) N/A 2) N/A 3) N/A	Project Report	Schedule and success are relying on GCF board and external factors. Due to funds unavailability this activity will not be performed however, under Sida project an Institutional Support Project is being developed.	
2.1 Review the Green Growth and Climate Resilience Strategy (GGCRS) with stakeholders using foresight methods	1. Review of GGCRS	MoE	revision of the GGCRS with foresight	82,603	41,700	50,903	-	TOTAL 175,205	MoE	Availability of funds. In addition to this, it will be difficult to get all focal points. The Consultant to set strategies to engage focal points during the GGCRS revision.	
2.2 Conduct a gap analysis and update at least 5 policies to reflect GE principles and Leaving None Behind (LNOB)	2. Gap analysis	MoE		-	-	-	-	-	MoE	Availability of funds	
2.3 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	3. Master plan for wetland mgmt	MoE	Payment of outstanding invoices (validation workshops of the Wetland Master Plan	7,000	-	-	-	7,000	MoE	Availability of funds	
2.3 Conduct a gap analysis and update of other priority sector policies based on GE principles and LNOB	2. Gap analysis	MoE		-	-	-	-	-	MoE	Availability of funds	
2.5 Technical support to develop new project proposals from GCF based on SPCR and PPCR	4. Project proposal for GCF.	MoE	Prepare a full project proposal related to Institutional Support for the Ministry of Environment	9,760	-	-	-	9,760	MoE	Availability of funds. Consultant submits the milestone and invoice on time. As a mitigation measure MoE needs to work closely with the Consultant	
2.7 Capacity building of NIRDA to strengthen the green technology research and setting up of the Environment and Climate Change Innovation Centre	4. Project proposal for GCF. 6. Env & CC Innovation Center	UNDP/MoE NIRDA	GCF Proposal development on Clean Energy	20,000	20,000	20,000	20,000	80,000	UNDP	UNDP will develop the GCF proposal with MoE Availability of funds	
2.8 Conduct a baseline study on existing and upcoming IDPs' green components and develop a replicable training program	7. Green Village	RHA		-	-	-	-	-	MoE	Availability of funds	

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Output 2 (00113505) Green Growth and Climate Resilience Strategy (GGCRS) Implemented in selected sectors										
Activities	FACE Form Activity No.	Implementing Partner	Activities Plan	TIME FRAME				Planned Budget (USD) TOTAL	Responsible Party	RISKS AND MITIGATION STRATEGIES
				Q1	Q2	Q3	Q4			
2.9 Capacity building of districts on the human-centered design approach to the GV toolkit	7.Green Village	RHA		-	-	-	-	-	MoE	Availability of funds
2.10 Provide greening components to 1 IDP per province	7.Green Village	RHA	Provide greening component in Rubavu District - Mudende Sector	8,000	3,000	78,000	3,000	92,000	MoE	Availability of funds. In addition to this, greening require hectic procurement procedures. The Project management team need to be proactive 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	15,000	15,000	15,000	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.
2.13 Conduct awareness raising campaign on environmental crimes	8. Rwanda Investigation Bureau	RNP	Conduct awareness raising campaign on environmental crimes including human security activities	-	64,335	-	-	64,335	MoE	Availability of funds. In addition to this, you may find the solar panels are not enough in the store since they need to be imported. Preliminary discussions will held between RNP, Supplier and MoE.
2.14 Ensure measurement and tracking of Green Growth implementation into sectors at central and local levels (Green Economy Scorecard)	Scorecard Report	MoE	Hiring Consultant Draft Inception Report Draft Scorecard Report Validation Meetings Final Scorecard Report		43,000			43,000	MoE	
Total Budget for Output 2				132,363	144,035	163,903	38,000	478,300		
				28%	30%	34%	8%			

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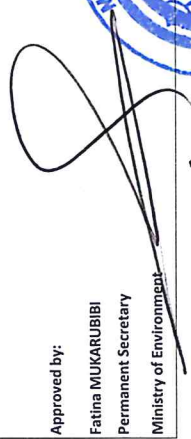
Output 3 (00113506) National and local public institutions, CSOs, private sector technical capacities are strengthened to effectively and efficiently manage green growth financing mechanisms												
Output Indicators	Baseline		Y1				Y2 target				DATA SOURCE	RISKS AND MITIGATION STRATEGIES
	Value	Year	TIME FRAME				TIME FRAME					
		2018	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
3.1 Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	99	2018	109	170.5	170.5	170.5	180.5	119	FONERWA quarterly report	resource shortage Mitigation: Diversifying sectors and partners to be engaged and proposal		
3.2 Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 6.3 2) 4 3) 84	2018	1) 10 2) 10 3) 80	1) 10 2) 10 3) 80	1) 15 2) 15 3) 70	1) 15 2) 30 3) 50	1) 15 2) 30 3) 50	FONERWA quarterly report	Low absorption capacity of projects Mitigation: Capacity development in financial management and related technical assistance			
3.3 Percentage of new quality proposals approved for funding 1) public sector 2) private sector 3) CSOs	N/A	2018	1) 8% 2) 3% 3) 3%	1) 8% 2) 3% 3) 3%	1) 8% 2) 3% 3) 8%	1) 15% 2) 8% 3) 8%	FONERWA quarterly report	Submission of low quality proposals mitigation: Provision of technical assistance to applicants and related capacity development in quality proposal development				
3.4 % of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing	80	2018	100%	100%	100%	100%	100	FONERWA quarterly report	Unwillingness of some stakeholders to share some knowledge products Mitigation: creating an enabling/favourable environment to share knowledge by highlighting related benefits			
3.5: % of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system	0	2018	70%	70%	75%	80%	80%	FONERWA quarterly report	Limited cooperation of projects implementing partners Mitigation: communication of expectations to implementing partners and quality review comments provision			
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	1. Strengthening res mobilization	FONERWA	Hire consultants and contractual skilled staff to support FONERWA on project design, implementation and monitoring to strengthen resource mobilization and new financing mechanisms and trainings. Final evaluation of projects	22,000	27,500	27,500	8,000	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		
3.2 Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	1. Strengthening resource mobilization	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 (including exploring payment for ecosystem services model)	10,000	20,900	11,245	1,855	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, communication and outreach services with particular support to quarterly call for proposal sessions	2. Communication strategy	FONERWA	Revising/updating the communication strategy. Development of FONERWA communication and outreach materials, Organize dissemination workshops.	5,000	5,000	5,000	5,000	20,000	FONERWA	expectations of stakeholders not met Mitigation: Stakeholders engagement and related good practice uptake		
3.6 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	3,000	2,000	2,000	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	3,000	1,000	1,000	10,000	FONERWA	Low attendance of participants Mitigation: Predictable schedule and follow up on invitations		

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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	7,000	6,000	5,000	25,000	FONERWA	Limited cooperation of projects implementing partners Mitigation: communication of expectations to implementing partners
Total Budget for Output 3				52,000	66,400	52,745	22,855	194,000		
				27%	34%	27%	12%			
Project Management										
Project Management by SPIU including M&E	1. Admin and SPIU	MoE	Project monitoring and reporting	11,000	11,000	11,000	11,000	44,000	MoE	
00114045 Project management										
Project Management for FONERWA	1. administrative costs	FONERWA		1,500	1,500	1,500	1,500	6,000	FONERWA	
00113507 UNDP oversight and Assurance										
Communication (1%)	2. UNDP oversight and assurance	UNDP		1,925	1,925	1,925	1,925	7,700	UNDP	
UNDP Direct Project Cost				13,000	13,000	13,000	13,000	52,000	UNDP	
Total Budget for Project Management				27,425	27,425	27,425	27,425	109,700		
GRAND TOTAL				211,788	249,860	244,073	100,280	806,000		
				26%	31%	30%	12%			

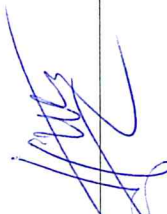
	Q1	Q2	Q3	Q4	Total
MoE	123,363	190,035	154,903	41,000	509,300
FONERWA	53,500	67,900	54,245	24,355	200,000
UNDP	34,925	34,925	34,925	34,925	139,700

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