

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										
Output 1: ENR sector capacities enhanced to optimize and scale-up sustainable and climate resilient management of natural capital resources										
Activities	Quarterly Activities	TIME FRAME				Indicators	Annual Target	Implementing Partner	Planned Budget (USD)	
		Q1	Q2	Q3	Q4				TOTAL	
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 Strengthen and operationalize the ENR sector RBM&E system with technical assistance to manage and trouble shoot the RBM system	Organize trainings with ENR sector Personnel, DRTs, SDTs in charge of capacity building for a separate trainings	x	x	x	x	No. of trainings conducted	4 Trainings conducted	MoE	24,000	
1.2 Capacity building on general RBM and use of system for effective reporting	Customization of RBM System for collecting and analysing data for RBM&E System	x	x	x	x	Customization forms	3 dashboards (Senior Managers, Middle Managers and Staff)		24,000	
1.3 Conduct 1 baseline study for the RBME System	Identify and conduct 1 baseline study for the RBME system	x	x	x	x	Final documentation	Baseline study report validated		20,000	
Total Budget for Output 1									68,000	
Output 2: Green Growth and Climate Resilience Strategy implemented in selected sectors										
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]										
2.1 Review the Green Growth and Climate Resilience Strategy (GGCRS) with stakeholders using foresight methods	Hire a Consultant	x				Contract with a Consultant	Consultant in place		70,000	
	Draft and validate the inception report for GGCRS review		x			Number of documents	Inception report			
	Draft GGCRS Review Report			x	x	Number of documents	Draft and Final review reports			
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	x				Contract with a Consultant	Consultant in place		210,000	
	Draft and validate the inception report for the Master Plan Development Study		x			Number of documents	Inception report			
	Draft GGCRS Review Report			x	x	Number of documents	Draft version			
2.3 Technical support to conduct a comprehensive study including a cost benefit analysis of imposing an age limit on imported vehicles and scoping study on introduction of a carbon tax to the transport sector to reduce air pollution in Rwanda	Hire a Consultant	x				Contract with a Consultant	Consultant in place		70,000	
	Draft and validate the inception report for a cost benefit analysis		x			Number of documents	Inception report			
	Draft report for a cost benefit analysis			x	x	Number of documents	Draft and Final version			
2.4 Capacity building of NIRDA to strengthen the green technology research and setting up of the Environment and Climate Change Innovation Centre	Formalize the institutional frame work of the Cleaner Production and Climate Innovation Centre (CPCIC)	x				Institutional framework of CPCIC is in place	1			
	Develop road map and training materials on Green technologies and climate innovation	x				Number of industrial sector developed road map and training materials	2 (Leather and abattoir sectors)			

	Conduct two workshop to discuss on the draft road map and training material developed	x	x			Number of workshop conducted	2		MoE	20,000
	Carry out trainings on Green Technologies	x	x	x		Number of trainings carried out (for NIRDA & CPCIC Staff and partners)	2			
	Test new technology implemented by industries		x			Number of monitoring report	1			
	Disseminate findings of new technologies identified				x	Number of technology transfer workshop conducted	1			
2.5	Conduct a baseline study on existing and upcoming IDPs' green components and develop a replicable training program	Conduct baseline assessment for the existing IDP green Villages of Nyagatovu/Kitazigurwa (Kayonza & Rwamagana), Kazirankara- Vunga, and Kabyaza IDP (Nyabihu), Rugerero IDP in Burera , Kimonyi IDP in Musanze, Bahimba IDP in Rubavu, Ruhaha IDP in Gisagara and Kibangira IDP in Rusizi.	x				Assessment report	Assessment report of existig IDP Green Villages		25,000
2.6	Capacity building of districts on the human-centered design approach to the GV toolkit	Capacity building training for the District Technicians in charge of Rural and Urban Settlements and District Environmentalists in Kayonza, Gatsibo, Nyagatare, Bugesera, Rulindo, Gakenke, Musanze, Burera			x		Number of staff trained	50 staff trained		5,000
2.7	Continued technical support to the Rwanda Investigation Bureau (RIB) environment unit	Purchase of one 4x4 pick up car and office equipments Laptops, printers and scanners	x	x	x	x	Number of Equipmennts purchased	One Vehicle and 5 Provincial offices equiped		30,000
2.8	Implement the actions from the environment crime mapping report for effective enforcement	Joint inspections and operations	x	x	x	x	Number of inspections and operation conducted	Eight Districts are inspected		10,000
2.9	Conduct awareness raising campaign on environmental crimes	Training of Environmental Committees for environmental law enforcement	x	x	x	x	Number of Environmental Committees trained	Eight Districts are covered		10,000
2.10	Develop Project Identification Form (PIF) on waste management in Rwanda	Hire a Consultant			x	x	PIF ready to be submitted to GEF Secretariat	PIF Report		20,000
Total Budget for Output 2										470,000
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 consultants and contractual skilled staff to support FONERWA on project design, implementation and monitoring to strengthen resource mobilization and new financing mechanisms and trainings	x	x	x	x	Cumulative volume of finance [US\$ millions] mobilized through FONERWA for climate and environment purposes	109		50,000
3.2	Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	Hire consultant to Develop Five year domestic, bilateral and multi-lateral resource mobilisation strategy	x	x	x	x				70,900
3.3	Support FONERWA capacity for communication strategy development, communication and outreach services with particular support to quarterly call for proposal sessions	Hire consultants and contractual skilled staff to Improve communication and outreach services with particular support to quarterly call for proposal sessions	x	x	x	x	Fund disbursement proportion [%] to 1) CSO, 2) Private sector, 3) public institutions	1) 20 2) 30 3) 50		50,000

3.4 Roll out the programmatic approach through TA support to sectors in proposal development and Resource Mobilisation	Hire consultants and contractual skilled staff to support different sectors in proposal development and Resource Mobilisation	x	x	x	x	Percentage of new quality proposals approved for funding 1) public sector 2) private sector 3) CSOs	1) 10% 2) 5% 3) 5%	FONERWA	10,000
3.5 Technical support to establish and maintain Integrated web-based platform for FONERWA (MIS, website)	Hire consultants to Establish and maintain Integrated web-based platform for FONERWA (MIS, website)	x	x	x	x	% of projects whose emerging lessons (both positive and negative) have been collated and disseminated by the FMT for knowledge sharing	100		50,000
3.6 Establish a system to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	Hire consultants and contractual skilled staff to integrate Knowledge Management within project cycle leveraging on the knowledge platform and best-practice exchange sessions	x	x	x	x				10,000
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	x				10,000
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	x				% of active projects reporting data of sufficient quality to satisfy FONERWA monitoring and evaluation system
Total Budget for Output 3									275,900
Project Management									
Project Management by SPIU including M&E		x	x	x	x			MoE	56,000
Project Management for FONERWA		x	x	x	x			FONERWA	6,000
Communication (1%)		x	x	x	x			UNDP	8,800
UNDP Direct Project Cost		x	x	x	x			UNDP	44,000
Total Budget for Project Management									114,800
GRAND TOTAL									928,700

Approved by:

Date :

Fatima MUKARUBIBI
Permanent Secretary
Ministry of Environment



Hubert RUZIBIZA
Chief Executive Officer
Rwanda Green Fund FONERWA

Stephen Rodriques
UNDP Resident Representative
UNDP Rwanda