

National Climate Change and Environment Fund (FONERWA)

Full Project Document (PD)

COVER SHEET

(Attach this sheet to the front of your submission. *Please do not exceed one A4 side of paper.*)

Project Title	Vulnerable ecosystem recovery programme towards climate change resilience
Project Summary <i>(In 75 words or less please summarise what your project intends to achieve and how)</i>	<p>The Vulnerable ecosystem recovery programme towards climate change resilience program aims to increase the resilience of island and wetland ecosystems to climate change by building on the successes of the second phase of the Decentralisation and Environment Management Project. Proposed investments Will focus on deepening the gains from the previous two ended phases, and will focus on long term capacity development to achieve improved sustainable management of natural resources, clean renewable energy resources and use, environment and climate change resilience.</p> <p>The programme will support innovative approaches to restore and conserve fragile island , wetland ecosystems and surrounding watersheds on 1780 ha, promote the sustainable management of natural resources and support livelihood diversification to enhance incomes of 1375 (1000 HH through self-help groups support and 375 through the supply of environmental friendly technologies-biogas,WHT,solar) rural vulnerable household and reduce their dependency on subsistence agriculture, on 10 islands and one wetland in 4 districts among them 3 districts which are affected by soil erosion, loss of biodiversity and flooding (Burera, Musanze, districts in the Northern Province and Rusizi District in the Western Province) and one district in the Eastern Province (Bugesera) which is affected by deforestation and drought.</p> <p>The program will also develop an effective knowledge management system for lesson learning and communicating successful approaches and best practices to promote replication in other parts of the country. This component will draw on experiences and key achievements from using ecosystem-based approaches to rehabilitate and protect ecosystems during the Decentralization and Environment Management Project (DEMP), phases I and II (2008 to 2013) supported through UNDP. The DEMP created more than 5000 temporary green jobs for poor women and men (43.4% women and 56.6% men), introduced measures to protect watersheds and tributaries of Kivu, Muhazi, Mugesera lakes shores and river banks</p>

	<p>and increased capacity for effective environmental governance and decentralized service delivery.</p> <p>The expected outcome of the program stated as follows:</p> <p>Conservation and management of natural resources strengthened and sustained mainly in Burera - Ruhando and Mazane and Sharita islands as well as in Bugarama's wetland.</p> <p>Will greatly contribute to FONERWA Output 2: strengthened and sustained conservation and management of natural resources. The program will target most of its support towards the most vulnerable households and youth, to increase their income security, drive down youth unemployment and promote pro-poor, green growth in the target areas.</p>
Anticipated Start Date <i>(DD/MM/YYYY)</i>	1/4/2014
Project Duration <i>(in months)</i>	60 months
Funding Requested (RWF)	3,724,188,800
Name of Lead Organisation	REMA
Type of Organisation, which best describes the Lead Organisation <i>(please select only one box)</i>	<input checked="" type="checkbox"/> Government Institution
	<input type="checkbox"/> Non-Governmental Organisation (NGO)
	<input type="checkbox"/> Private Sector Enterprise
	<input type="checkbox"/> Academic Institution
	<input type="checkbox"/> Other <i>(please specify)</i>
Partner Institutions	District Authorities in Musanze, Rusizi, Burera and Bugesera PSF, Civil Society Organisations, Academic Institutions such as ISAE.
Full Office Address	Rwanda Environment Management Authority P.O Box 7436-Kigali Rwanda
Website Address <i>(if applicable)</i>	www.rema.gov.rw
Contact Person <i>(the person who will have ultimate responsibility and be accountable for delivering this project)</i>	Name: NTABANA Alphonsine Position: Program Manager Email: sherialphonsine@gmial.com Tel: 0788 304 206

For Internal Purposes Only: To be Completed by the Fund Manager

Date Received: _____

PD Code: _____

Date Comments Sent: _____

Feasibility Study? (Y/N) _____

PPD Code: _____

Thematic Financing Window: _____

FONERWA Entry Point: _____

Technical Appraisal Score: _____ **Rank:** _____

National Climate Change and Environment Fund (FONERWA)

Full Project Document (PD)

(Please provide a complete answer to each question, even if the answer is duplicated elsewhere. This PD should not exceed 35 sides of A4 size paper.)

SECTION 1: INFORMATION ABOUT THE APPLICANT

Q 1.1

What is the Lead organisation's total number of full-time employees?

Total number of full-time employees working for REMA including project staff: 60

Q 1.2

What is your organisation's experience of managing similar projects or activities *(please explain why you think your organisation and partners are capable of managing the project)?*

This new program was developed based on the two ended projects DEMP I and DEMP II implemented by REMA and operated in Western and Eastern province, those projects builds on the opportunities offered by decentralization to enhance the capacity for sustainable environmental and natural resources management. They focused on ecosystem rehabilitation and livelihoods improvement for rural communities with following keys achievements:

- Successful resettlement of over 1,200 family dwellings from the dangerously steep slopes in western province and support in improving their liver hood in different off-farm activities like fishing, cow breeding, income generation sub projects
- Rehabilitated of lakeshores and Riverbanks
- Promoted adequate sustained capacity for effective environmental governance and decentralized service delivery;

Despite all those efforts, serious challenges remained with respect to ecosystem health requirements especially in Islands including the following:

- Increased pressure on renewable and non-renewable natural resources by high population growth and unsustainable agricultural practices;

- Deforestation and loss of biodiversity;
- High vulnerability to climate change;
- Insufficient mainstreaming of poverty and environment objectives and climate change into different sectorial and local policies;
- Weak monitoring and evaluation systems;

It is in that regard, REMA in order to implement best practices from DEMP I&II has developed this new program to support innovative approaches to restore and conserve fragile island and wetland ecosystems, promote the sustainable management of natural resources and support livelihood diversification to enhance household incomes and reduce the number of people dependent on subsistence agriculture. The intervention will focus mainly on islands located in Musanze, Burera and Bugesera and also Bugarama wetland located in Rusizi district.

REMA has designed and implemented many related projects and programs including ongoing and pipeline projects that are relevant to the proposed program.

Reducing Vulnerability to Climate Change by Establishing Early Warning and Disaster Preparedness Systems / Support for Integrated Watershed Management in Flood Prone Areas

with the main objective of reducing vulnerability of Gishwati ecosystems and its associated Nile-Congo crest watersheds, and the people that derive their livelihoods from it, to increased floods and droughts due to climate change. Another project, the **Poverty and Environment Initiative (PEI)** has the objective of enhancing the contribution of sound environmental management for poverty reduction, sustainable economic growth and achievement of Millennium Development Goals in Rwanda.

The **Lake Victoria Environmental Management Project (LVEMP II)** aims to improve the collaborative management of the trans boundary natural resources of the LVB for the shared benefits of the Partner States; and (ii) reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities, who depend on the natural resources of Lake Victoria Basin Commission.

The program management unit team has extensive experience and expertise and has demonstrated the capacity, efficiency and effectiveness in the previous two ended project phases (2004 up to December 2013) of DEMP which has a similar objective and mandate of the proposed FONERWA funded program of ensuring that the productive and regulatory functions of ecosystems in the intervention area are restored, maintained and enhanced by rehabilitating, conserving and sustainably managing biodiversity and critical ecosystems.

The Program manager is a master's holder of agro forestry, soil management with more than 8 years' experience in ecosystem restoration and more than 17 years' experience of managing development projects.

The Program financial manager has experience from managing the finances of the two phases of the DEMP, the M&E expert of the program is experienced with extensive knowledge and experience in field based monitoring and evaluation. Four experienced environmental facilitators will be assigned to this programme and based in the area of intervention under the supervision of the field regional coordinators. The program will have a specific sector specialist will ensure the oversight of the program implementation.

In addition, our partner Provinces and Districts have a high capacity for effective environmental governance and decentralized service delivery.

Q 1.3

List the name, position, and email of key personnel involved in the project, such as the project executive, project manager, and core technical staff. (Provide a CV for each of the key personnel as an attachment to this PD)

The program will be implemented under REMA throughout its departments and Single Project Implementation Unit. These oversight institutions will bring a high breadth and depth of experience to the programme.

The names, positions, and emails of key personnel involved in the project, are listed below and CV's for each of the key personnel are attached to this PD.

A. Program Manager

1. NTABANA ALPHONSINE sherialphonsine@gmail.com
Tel: 0788304206

B. Finance Department

MUGABO Joseph mugabojoseph@yahoo.fr: Director of Administration and Finance 0788530189
HABIMANA Thierry habithi@yahoo.fr: 0788847033

B. Monitoring and Evaluation

SINDAYIGAYA CHARLES MONITORING AND EVALUATION EXPERT duduni0@yahoo.fr:

0788771827

NSABIMANA PATRICK FIELD BASED IN EASTERN nsapatrik@gmail.com:0788414323

NIYITEGEKA SERVAND FIELD ENVIRONMENTALIST BASED IN WESTERN
nservand@gmail.com: 0788627905

DUSENGIMANA JMV FIELD ENVIRONMELIST BASED IN NOTHERN
[dusenge20@yahoo.fr:0788453161](mailto:dusenge20@yahoo.fr)

C. Field team (one person in each district)

To be recruited for among the best performing Environment Interns who are already based at District level across all districts (these contracts expire on** 2014 so these personnel will be available for recruitment).

Q 1.4

Lead Organisational Finances. Provide a copy of these from the most recent audited annual accounts (income and expenditure statement & balance sheet in RWF, as well as the main sources of funding) as an attachment to this PD.

The most recent audited annual accounts (income and expenditure statement & balance sheet in RWF, as well as the main sources of funding) are included as an attachment to this PD.

SECTION 2: INFORMATION ABOUT THE PROJECT

Q 2.1

Why the project is needed (*clearly state the problem this project will address and the evidence base for its justification. Where possible, refer to international, national and/or sectoral strategies.*) ?

Rwanda faces many challenges in preserving its rich and diverse ecosystems¹ that stem from its unique location on the Albertine Rift which means that, despite being situated in the equatorial zone, Rwanda benefits from a temperate climate due to its relatively high elevation. Intense population pressure (there are over 11 million inhabitants living in an area of 26,338 square kilometres making Rwanda the most densely populated country in Africa and this is expected to more than double by 2050), a scarcity of land and a heavy reliance on farming in rural areas (90% of the population are engaged in subsistence agriculture and demand for arable land is high due to a lack of alternative livelihoods) have led to encroachment of human activity into critical and fragile ecosystems and protected areas important for biodiversity throughout the country.

Connecting poor, rural households to economic opportunities and financial services is a key priority in the

¹ Rwanda is one of Africa's most biologically diverse countries and home to some 40% of the continent's mammal species (402 species), a huge diversity of birds (1,061 species), reptiles and amphibians (293 species), and higher plants (5,793 species).

EDPRS 2 and the Environment and Natural Resources Sector Strategic Plan (2014 - 2018).

The target areas lack, not only the necessary skills and assets necessary to diversify out of farming but also the existence of developed value chains with good access to inputs and linkages to high value markets. Increasing the connectivity of rural communities, particularly rural women and youth farmers, to market information is a key priority in the EDPRS 2 (thematic output 4.4). The rehabilitation of these critical ecosystem will help to cope with the CC effect such rehabilitation of Burera Island will increase the water level of Burera lake which supply the NTARUKA hydropower, and then increase electricity generation and supply.

The population of the targeted area of the program are most vulnerable to climate change disasters such as flooding in north and drought is eastern.

The targeted population are categorised in 1 and 2 of Ubudehe categories who have limited financial, human, social, political and physical assets and who struggle with limited adaptive capacity after a disaster.

The overall effect of these anthropogenic stresses and climatic impacts is to deplete the natural resource base and degrade fragile ecosystems. This results in:

- a loss of ecosystem services;
- soil erosion and reduced yields from agriculture which impacts on income and food security for populations living in these areas;
- over-cultivation of land for agriculture and inadequate soil conservation leading to low and declining productivity
- Destruction of wetlands island and the fragile ecosystems ; D
- Declining size of arable and pasture land, resulting in high density.;
- Insufficient application of integrate land and soil management techniques,
- including low practice of agro-forestry that would conserve the soils, provide fodder, food and fuel wood;
- Absence of appropriate water harvesting measures and low application of irrigated agriculture; and inadequate opportunities for alternative income generation.
- Human settlements are unplanned, and many people live in fragile ecosystems such as wetlands and islands. Thus has exerted more pressure on ecosystem resources.
- increasingly vulnerability to climate change due to higher poverty levels and a loss of assets during extreme climatic events;

Poverty statistics

The 2010/11 third Integrated Household Living Conditions Survey (EICV3) shows that, in Burera District,

54.8% of the population is identified as non-poor, 21.8% as poor and 23.4% as extremely poor.

Musanze district is ranked third lowest (20.1%) by percentage of extremely poor and poor population categories. In Musanze district, 79.9% of the population is identified as non-poor, 14.2% as poor and only 5.9% as extremely poor.

In Rusizi, about 55% of the population in Rusizi district is identified as non-poor, 20.5% as poor (excluding extreme-poor) and 24.5% as extreme-poor. The poverty indicators for Rusizi district is that 48.4% of the population are poor (including extreme poor).

In Bugesera, about 52% of the population in Bugesera district is identified as non-poor, 20% as poor (excluding extreme-poor) and more than a quarter (28%) as extreme-poor.

Land degradation statistics

Land degradation has long been recognized as a major problem in Rwanda, especially impacting the North of the country. The 2010/11 third Integrated Household Living Conditions Survey (EICV3) shows that the two main environmental problems reported by rural households are erosion and a reduction in agricultural production or land fertility. In the Northern Province, erosion seems to be a particularly big problem, with 44% of those facing problems naming this one issue as their main problem. The EICV3 District Profile show that Musanze District has 53.3% of land protected against erosion and Burera has 73.3%.²

Agriculture practiced on the slopes of hills and mountains, coupled with deforestation has caused extensive land degradation and soil erosion. Soil erosion in Musanze, Burera and Rusizi Districts has compromised ecosystem integrity, eroded riverbanks and led to nutrient loading of water bodies. It has also led to reduced soil fertility in the acid-soil mountainous areas resulting in lowered agricultural yields. The impact of reduced productivity of arable land through the constant loss of top soil and nutrients is already evident at all levels in Rwanda. For instance up to 80 per cent of households in hilly areas such as Musanze and Burera are already experiencing a decline in productivity related to soil erosion (Rwanda state of environment 2009).

Tourism statistics

In the northern districts with high potential tourism revenues higher than in other districts, degradation greater than in other districts, need for alternative livelihoods is greater.

In Musanze and Burera are Rwanda's most mountainous districts, containing the largest part of the

² Third Integrated Household Living Conditions Survey (EICV3) report, pp.143

Volcanoes and a National Park. Five of the eight volcanoes of the Virunga chain (Karisimbi, Bisoke, Sabyinyo, Gahinga and Muhabura) are within the district boundaries. It is also in this district that most of Rwanda's Mountain Gorillas, the rarest specie in the world, are found, making it the most popular tourist destination in the country. Under exploitation of local tourist opportunities, the District is developing community tourism.

<http://www.statistics.gov.rw/survey-period/integrated-household-living-conditions-survey-3-eicv-3>

Table 1: Villages located in Burera lake islands

	Area	Sector	No of HHS	No HH to be supported
Bushonga	35	Rugarama	68	
Birwa	49	Kinoni	76	
Munarira	19	Kinoni	26	
Total			170	142

Table 2: Villages located in Ruhondo islands

	Area (ha)	Sector	No of HHS	No HH to be supported
Mwegerera	14	Gashaki	66	
Mukire	23	Gashaki	77	
Ruvumu	2	Gashaki	4	
Kampyisi	1	Gashaki	3	
Buhenesha	1	Gashaki	2	
Total			152	100

Table 3: Villages located in Bugesera lake islands

	Area	Sector	No of HHS	No HH to be supported
Mazane	400	Rweru	224	
Sharita	35	Rweru	187	
Total			411	50

Table 4: Villages located in Bugarama wetland

	Area	Sector	No of HHS	No HH to be supported
Cyagara	250	Bugarama	83	
Ngunga	200	Muganza	67	
Katabuvuga	150	Nyakabuye	35	
Total			185	83

This new program was developed based on the two completed projects, DEMP I and DEMP II, that were

designed to build on the opportunities offered by decentralization to enhance the capacity for sustainable environmental and natural resources management. DEMP I and II were focused on ecosystem rehabilitation and livelihoods improvement for rural communities. The key achievements were:

- Successful resettlement of over 1,200 family dwellings from the dangerously steep slopes in the western province;
- 100km² of slopes of Mount Rubavu rehabilitated ;
- 100,000 temporary green jobs created for poor women and men (43% women and 57% men)
- Watersheds, lake shores and river banks protected including:
 - Protection of Muhazi lakeshores (94% of target achieved);
 - Mugesera lakeshores (45 % of target achieved);
 - Rehabilitation of Lake Kivu watersheds (110 % of target achieved)
 - Lake Kivu tributaries (266% of target achieved)
- Developed sustained capacity for effective environmental governance and decentralized service delivery;

Despite all those efforts, serious challenges remained with respect to ecosystem health requirements including:

- Increased pressure on renewable and non-renewable natural resources by high population growth and unsustainable agricultural practices;
- Deforestation and loss of biodiversity;
- High vulnerability to climate change;
- Insufficient mainstreaming of poverty and environment objectives and climate change into different sectorial and local policies; and
- Weak monitoring and evaluation systems.

It is in that regard, REMA has developed this new program to support innovative approaches to restore and conserve fragile island and wetland ecosystems, promote the sustainable management of natural resources and support livelihood diversification to enhance household incomes and reduce the number of people dependent on subsistence agriculture. The intervention will focus mainly on islands located in Musanze, Burera and Bugesera and also Bugarama wetland located in Rusizi district. Finally will enable the Promotion of adequate sustained capacity for effective environmental governance and decentralized service delivery in the new area of intervention, we will bear **employment opportunities** in these areas which compels rural households to rely on farming for their food and income needs. To conserve and manage these fragile ecosystems effectively, the inhabitants of these islands and wetlands and the most vulnerable in particular, need an alternative means of income generation that does not involve further degradation of island habitats.

Q 2.2

What change is this project intended to achieve (*state specific objectives, expected results/impact and long-term legacy? To address the core environment and climate change objectives of the project, it would be helpful to refer to national and sectorial climate change and environment objectives. Provide measurable indicators, within a log-frame matrix. In addition, make a note of the expected impacts on employment and poverty reduction, as well knowledge and technological transfer.*)?

The **overall objective** of the program is to strengthen and sustain the conservation and management of natural resources. The expected outcome of the program is strengthened and sustained conservation and management of natural resources in Musanze, Burera, Bugesera and Rusizi Districts. The program aims to strengthen local and national capacity for climate resilient management of island and wetland ecosystems through improved knowledge management systems and a reduced dependency of rural communities on rain-fed agriculture by supporting diversification of livelihoods to increase income security for vulnerable households and youth living in the target areas. The program will operate in 10 islands in three lakes, two in North West Rwanda (Burera and Ruhondo) and one in the Eastern province (Rweru) and one wetland in the Western Province (Bugarama).

Under output 1 , the program will rehabilitate 1780 ha of degraded and fragile ecosystems , the program will also under the output 2 ,support diversification of livelihoods for 1375 vulnerable households and lastly under the output 3 the program is targeting to improve knowledge management system by producing learning manual and guidelines, conducting awareness campaigns and publish annual assessment reports.

The program will also contribute to 3 of the outcomes set out in the **Environment and Natural Resources Sector Strategic Plan (2014 - 2018)**:

- To increase and sustainably manage ecosystems and forest resources to optimise their economic and ecological functions,
- Improved environmental impact and reduced vulnerability to climate change impacts;
- Water resources managed in a sustainable, equitable and integrated manner.

The strategy also emphasises that ecosystem rehabilitation should be based on job creation and income generation for poverty reduction and social protection. Following on from this, REMA has prioritised island and wetland ecosystems as needing urgent and critical attention.

Rwanda's **National Green Growth and Climate Resilience Strategy** is also relevant to this project as one of its three strategic objectives is to achieve sustainable land use and water resource management to achieve food security, appropriate urban development and preservation of biodiversity and ecosystem services. The strategy also includes the following programmes of action that are relevant to this proposal:

- Sustainable land use management;
- Ecotourism;
- Integrated water resource management.

More detail on the outcomes and indicators can be found in the attached log-frame.

Q 2.3

How will the project objectives be achieved (*include a detailed Work Plan as an appendix highlighting key deliverables and activities and responsibilities. Clearly describe the approach and methodology to be followed and the sequence of activities planned.*)?

To achieve the project objectives, the program will deliver the following outputs:

1. **Degraded and fragile ecosystems rehabilitated and protected;**
2. **Diversified and climate resilient livelihood opportunities for vulnerable households women and youth.**
3. **Knowledge management and communication of lessons learned.**
4. **Management**

1. The rehabilitation and protection of Degraded and fragile ecosystems

Under Output1, the program will support to rehabilitate the fragile ecosystem and thus *increase the adaptive capacity of natural systems and rural communities living in exposed areas of North , Western and eastern , Rwanda to climate change impacts where the population are most vulnerable to climate change disasters* particularly heavy rainfall leading to flooding , landslides and soil erosion in western and northern and eastern characterised by the drought, this affecting populations that rely on agriculture for survival, leading to reduced productivity. This will contribute for sound environmental management to poverty reduction, sustainable economic growth and the achievement of the Millennium Development Goals (MDGs).

The rehabilitation and improved management will be achieved through a community-based watershed

management approach on 1780 ha. The aim is to (i) restore the ecological functions and values; (ii) conserve biodiversity in both natural and modified environments through afforestation and forestation using indigenous species on islands, lakeshores and watersheds; and (iii) promote sustainable agriculture to minimize negative on and off-site impact through land improvements activities like radical and progressive terracing.

The restoration of the flora (natural vegetation, planting species) will later lead to the restoration of the fauna in the area.

2. Diversified and climate sustainable resilient livelihood opportunities for vulnerable households

Under Output 2, the program will identify viable livelihood opportunities and undertake value chain analyses including market research of potential livelihood opportunities to support enterprise development initiatives. In order to effectively support enterprise development interventions, the project will also develop the capacity of District staff to support enterprise development in local communities

The livelihood support function will promote market-oriented, enterprise development to promote diversification out of subsistence agriculture and promote pro-poor, green growth. The support will be delivered through the set up and support of self-help groups and co-operatives and vocational training to develop skills. With the following main activities

- a) To reduce the pressure on natural forest , 375 vulnerable households will be supported with biogas and solar energy facilities
- b) To contribute to water scarcity problem resolution, 375 vulnerable households will be supported with rain water harvesting tanks.
- c) To promote diversification out of subsistence agriculture and promote pro-poor, green growth, 50 cooperatives will be supported with small grants to serve as seed funding for enterprise development in off-farm activities.

Example of Liver hood opportunities

- Rabbit
- Fishing (Cage flottange)
- Pigs
- Green house (horticulture)
- Cow breeding

The program will target livelihoods support through existing and newly established self-help groups (SHGs) and co-operatives and ensure these are effective and inclusive community based organisations. This will involve carrying out capacity assessments as well as **developing the institutional capacity** of these groups and providing small grants/loans as seed funding for enterprise development.

Entrepreneurial and vocational training (financial literacy, trade training etc.) will also be provided along with green jobs for the poorest households through public works schemes associated with restoration activities. The enterprise support services and existing sources of credit will be promoted through awareness programmes. To ensure that entrepreneurs achieve good sales and profits from their enterprises, the project will provide **marketing support** for entrepreneurs and will establish a market development fund for financing climate resilient market infrastructure where needed.

3. knowledge management

Under Output 3, the project will develop and implement an effective communication and knowledge management strategy to capture and spread lesson learning as well as support scaling up in other districts. This will entail developing a **communications strategy** and website to deliver key messages to inform, convince and involve key stakeholders. The project will promote organisational sharing and learning and incorporate lesson learning to inform future project design and implementation. An effective communication and **knowledge sharing network** will be established and sustained to make communication an integral and continuous process so as to build community knowledge and capacity as well as to inform policy makers.

Activities will include: preparing and disseminating case studies and guidelines and manuals on best practice and community- based restoration experiences. Briefing notes will also be developed for local and national decision makers (quarterly from mid-term). Cross-visits, community meetings and participatory videos etc. will be arranged to promote the uptake of good practice in other districts to facilitate cross-learning. The project will also prepare media articles and provide interviews for newspapers, journals, newsletters and radio to communicate key messages to a wider audience.

Some of the packages are highlighted here:

Activity 3.1: Production and communication of Annual assessment report (5)

Activity 3.2: Production of TV and Radio program (2)

Activity 3.2: Production of Spots (1)

Activity 3.3: Production of newsletter (2)

Activity 3.3: Production of newsletter supplements (1)

Activity 3.3: Production of manuals (1)

Activity 3.3: Production of a Guidelines (1)

Activity 3.3: Production of Briefing notes (5)

Activity 3.3: Production of Documentary movies (2)

Activity 3.4: Organization of community cross visits and study tours (5)

Activity 3.4: Organization of community meetings and trainings (5)

Activity 3.5: Conception of web-based electronic knowledge packages. (1)

Approach and methodology

All physical activities planned in the program will be executed using the community work approach in line with the ministerial order N 001/08/10 MIN of 16/01/2008 establishing regulations on public procurement and standard bidding documents in article 19, which allows beneficiaries to participate in the delivery of services since this contribute to the economy, create employment and enhance the involvement in the activities of which they are beneficiaries.

This is supplemented by the article number 20 which requires the organisation of the community participation where the community elect execution committee and inspection committees. In the case of implementation of activities related to making terraces, anti-erosion trenches or planting trees, the procurement entity hires an expert to supervise the communities gathered into cooperatives.

The acquisition of other goods and works will be basing on tendering procedures of the above mentioned Government ministerial order:

The work will be tendered according to Government procedures.

- i. A procurement plan is prepared,
- ii. the invitation to tender is published for 30 days,
- iii. the tenders are opened in a meeting with all the applicants and the Tender Committee,
- iv. the provisional result is communicated to all the applicants,
- v. the applicants have 7 days to appeal the decision, and then a final notification is sent to all the applicants;
- vi. if a guarantee is required, the successful bidder has 15 days to secure it,
- vii. Contract negotiation and signing.

The contract performance will be monitored by an independent third party hired by the project (using the above process) in close collaboration with the District Infrastructure Officer and the community committees.

signing the MOU between REMA and districts of intervention

The Memorandum of Understanding will be signed between REMA and districts to clear and agree on responsibilities / activities of each party;

This will be critical not only to the well-being and development of local communities but also to the long-term survival of wildlife and the integrity of island and wetland ecosystems. Specifically, the program will:

- carry out extensive consultations and meetings with local communities to reassess the problems,

assess needs and define local interventions;

- involve community stakeholders in the development process from the outset of project planning, to ensure the diverse experiences and expertise are utilised in project design and implementation;
- raise awareness about the value of conserving important wildlife habitats to achieve the necessary buy-in and support of local communities;
- work through inclusive community institutions to sustain project outcomes;
- Involve communities in monitoring and evaluating the project.

On the other hand, the programme will expand economic opportunities in non-farm sectors such as agro-processing, agricultural supply chains, eco-tourism and handicrafts targeting its support specifically toward women and youth.

The knowledge management component will ensure that ecosystem conservation and management approaches are based on an **iterative process** that continually evaluates interventions as conditions evolve and as new knowledge is developed.

Targeting of support will **prioritise vulnerable groups** including the women and orphan headed households as well as the elderly focusing activities on categories 1 and 2 and including women and orphan headed households as well as the elderly. The project will specifically target young people to reduce the high levels of youth unemployment. This targeting will be reflected in gender/age disaggregated monitoring of project progress and results.

Livelihood support will be **market oriented** and targeted towards viable, climate resilient income generating activities (IGAs). Opportunities will be identified with beneficiaries and market research will ensure only viable IGA's are supported. The project will work through organised groups including cooperatives to extend its reach and provide cost effective support services.

Q 2.4

How does the project address cross-cutting issues such as gender and youth?

The design of the project will ensure that the **interventions are gender and age responsive** and consider the specific needs of men, women and youth as well as the gendered inequalities that may prevent women from benefitting from interventions. The approach will incorporate specific measures to ensure the equitable participation of women in programme interventions³. The programme will emphasise the inclusion of youth and orphan headed households in its interventions, especially in terms of generating employment opportunities, in order to develop skills and increase their employability. The programme will

³ This is important because women headed households comprise a 35% of the population in Rwanda of which 56% are widows (largely as a result of the 1994 genocide and around 62% of these households are poor and 37% are food insecure.

ensure the capacity building processes transparent and accessible, and will target women and youth organisations to take part in and lead these processes.

This is in line with priorities set out in the EDPRS 2 which emphasises strategies that enable women and men to participate, access, control and benefit equally from growth including the effective participation of women in leadership and decision making roles.

The program tendering process will set gender and age sensitive targets (at least 30% women) to ensure equitable inclusion and participation of men and women. The collaboration with existing structures of women and youth will be very instrumental in this program.

Based on the experience of the cooperatives already engaged in natural resource Management.

Given that the project is based on cooperatives interventions, proportion of men and women will be taken into consideration in their socio economic categories.

Employment of youth and women will allow them to access to health services as they will be able to subscribe to the medical insurance.

The gender & youth aspects will be considered employment through development of resource mobilization capacities for pro-poor ecosystem rehabilitation in a community-based watershed management in order to promote local ownership and ensure the interventions are supported and are sustainable.

HIV/AIDS as a cross cutting issues, in the enhancement of social protection of vulnerable where HIV/ AIDS patients will be considered in alternative livelihood

Q 2.5

Who are the stakeholders affected by the problem, and who are the stakeholders influential in solving the problem? How have they been incorporated and involved in project design and delivery?

Stakeholders affected by the problem

Target beneficiaries

The proposed livelihood interventions are targeted at poor (category 1 and 2) island and wetland communities living in or adjacent to fragile ecosystems. The livelihood interventions will target 1375 poor households' dependent of rain-fed agriculture living on and around the islands and wetlands.

The wider population

The decline in ecosystem services resulting from over-exploitation of natural resources and environmental degradation affects the wider population since these services in wetlands are important in regulating flows in the hydrological network and the potential growth in eco-tourism is threatened by degradation of island and wetland ecosystems. Over-cultivation of slopes increases erosion which lowers agricultural yields and silts up water bodies affecting farmers as well as consumers of local food commodities and energy from hydropower.

Government agencies

Government agencies are affected because they have to respond to increased flooding, landslides and drought (MIDIMAR) which diverts resources away from more productive investments for repairs and rehabilitation (MININFRA). More resources are required for erosion control (MINAGRI) and more people require support under social protection programmes such as VUP (MINALOC).

Stakeholders influential in solving the problem

Target beneficiaries

The active participation of the beneficiaries will be critical in addressing the problem since their support is a pre-requisite for the rehabilitation efforts and the success of livelihood interventions.

Rwanda Cooperative Agency, Co-operatives/ Civil Society

These institutions are prevalent throughout Rwanda and play a critical role in local development initiatives. They vary in degree of organisation, size and resources – from small associations with ten members that meet in people's houses, to large organisations with hundreds of members, permanent staff and offices. In some cases they appear to partially substitute for government structures such as agricultural extension services.

Umurenge Savings and Credit Cooperatives (SACCOs)

Umurenge Savings and Credit Cooperatives (SACCOs) have been developed to overcome the gap in financial service provision in rural areas due to a lack of banks and the inability of poorer members of society to access financial services. They will be an important source of financial services for households

wanting to start new enterprises.

District authorities/ specify concerned districts

District Authorities are the front line for local development and play a crucial role in leading and overseeing projects through the DDP and Annual Performance Contract process. District staff have good local knowledge and networks as well as strong competencies in key technical areas which are relevant to the project including environment, agronomy, forestry, livestock, infrastructure and resettlement. Their political and operational support will be important for achieving the project deliverables. Villages leaders / opinion leaders will also play a critical role in mobilising support for programme interventions.

Rwanda Environment Management Authority (REMA)

REMA is responsible for the implementation of policy and framework legislation relating to environment and will be the implementing agency for this project. It has extensive institutional capacity in delivering flagship environmental projects such as DEMP, PEI and LVEMP and has considerable knowledge and experience in mainstreaming environment and climate change.

Rwanda Development Board

The RDB is the Government body charged with “fast tracking economic development in Rwanda by enabling private sector growth”. One initiative of RDB relevant to the project is the Business Development Centres recently established in each district to provide business development services to people with small businesses or wanting to start a business. Their approach includes trained ‘proximity business consultants’ who help rural households access their services and also have approaches aimed at engaging poorer households, women and youth (special training and larger subsidies).

The Tourism and Conservation Department of the RDB is mandated to conserve the rich biodiversity of the Protected Areas and to develop, sustainable tourism in collaboration with stakeholders for the benefit of all the Rwandan People. Specifically, RDB is charged with promoting Rwanda as a high quality tourism destination and enhancing Rwanda's diverse and unique tourism products in order to bring tourists to the country and generate revenues that contribute significantly to the country's overall socio-economic development.

The Private Sector Federation

The Private Sector Federation represents the interests of the Rwandan business community and as such is a useful partner in delivering output 1 diversified livelihoods since this relies so much on private sector engagement. The PSF has two full time staff in each district and coordinate closely with Business Development Centres and District government, mainly providing advisory services to businesses, linking businesses to markets, and carrying out some analytical work on local business opportunities.

STAKEHOLDERS	Level of involvement
MINIRENA	Ministry responsible for environmental policy formulation and monitoring. The Unit of environmental management is a key beneficiary. MINIRENA is the overall national authority with responsibility for protection and conservation of environment, responsible for overseeing the implementation of the project.
REMA	Responsibility for overseeing the implementation of the project
MINAGRI	MINAGRI sets national policies on agriculture and livestock. Provides guidelines and standards for land use management including progressive and radical terracing, which is a key component of project. MINAGRI will provide technical support and regulatory oversight in the procurement and distribution of livestock for beneficiary communities. It will provide also extensive services in terracing and provision of quality seeds.
MINICOM	MINICOM sets policy for trade, tourism and cooperatives and industries, including small scale artisans, fishing cooperatives, etc...who are targeted under this project.
MINALOC	Oversees the local governments and the decentralization process
MINECOFIN	MINICOFIN contribute to Rwanda's development through offering top range project and program support services to the government ministries, institutions, departments and project/program implementation units. The support services that MINICOFIN provides include project management, project implementation support, project monitoring and evaluation, supervision, and advisory services, including capacity building in those competencies. MINICOFIN is also responsible for the financial implementation progress of the project.
Academic Institution	Will provide capacity building support to innovative low cost technologies required for improved and sustainable agriculture, soil conservation, waste management, including water harvesting, energy efficient technologies, agro-processing and crafts making, etc;
Local NGOs and CBOs	NGOs and CBOs that are involved in natural resources and environment, poverty reduction and accountability, are targeted as beneficiaries as well as service providers in the project. The ability of local NGOs and CBOs to mobilize communities, undertake training and raising awareness and take up some of the project activities after the project end, is vital.
Private sector	Local enterprises are both service providers and as target beneficiaries for the capacity building support, especially those which are natural resource-based. FRSP is an independent body that brings together all private sector practitioners including industrialists; exporters & importers and commission agents. Key messages will be passed through FRSP. FRSP mobilizes and coordinates the private sector business enterprises, focusing on improving enterprise efficiency for the interest of the commercial, industrial, agricultural, crafts, and service sectors; and advocacy through such activities as preparing and disseminating information on commercial and economic issues, and building capacity of members.
Private sector	Local enterprises are both service providers and as target beneficiaries for the capacity building support, especially those which are natural resource-based. Rwanda Private Sector (FRSP) is an independent body that brings together all private sector practitioners including industrialists; exporters & importers and commission agents. Key messages will be passed through FRSP. FRSP

	mobilizes and coordinates the private sector business enterprises, focusing on improving enterprise efficiency for the interest of the commercial, industrial, agricultural, crafts, and service sectors; and advocacy through such activities as preparing and disseminating information on commercial and economic issues, and building capacity of members.
Beneficiary district authorities	Responsible for mobilization of communities, selection of project sites, planning and coordination of project activities in districts; contracting local service providers

Q 2.6

How will the benefits of the project be sustained after FONERWA funding comes to an end?

By **engaging all stakeholders** including the target communities in the problems identification and solving, project planning, implementation and phase out stages project learning, knowledge and outcomes will be internalised within the target communities. The project outcomes will also be rooted in District Development Plans and annual Performance Contracts to ensure commitment at the district level. **Tripartite MOU's** signed between the districts, communities and the project will further tie in this commitment at the local level.

The project will also support **study tours** to other areas where similar project has been successful, such as DEMP two completed phases, PEI, so that the communities can share their experience in terms of benefiting from the interventions. Other elements of the **knowledge management system** such as participatory videos, briefing notes for policy makers, annual lesson learning and business roundtables will also raise awareness best practice among a wide audience supporting the replication of successful approaches in other areas. These awareness raising activities will ensure that knowledge and information are shared widely, building wider support for ecosystem based approaches. The robust **monitoring and evaluation system** (including the use of participatory systems) will provide for continuous feedback on impacts and results at the community level.

The enhanced **income security** from new income generating activities will enable households to invest more in education, health insurance, improved housing and sanitation and savings reducing their long-term vulnerability to climate change as well as decreasing the over-exploitation of island and wetland resources. The allocation of resources to market research and value chain analysis will ensure that only viable, market oriented enterprises are supported while the emphasis on connecting entrepreneurs to financial services (e.g. SACCOs and VSLAs) promotes saving among target beneficiaries and ensures a long-term flow of finance into new micro-enterprises. The direct **targeting of vulnerable women headed households** and women's self-help groups and co-operatives is likely to have positive generational impacts given the role women play in securing sustenance and education for their children.

The **Project Steering Committee** will comprise members from a wide range of agencies which will also help to lesson learning and sustain support for successful approaches beyond project completion.

Finally, the program will actively **engage the private sector** in the livelihoods component where the project seeks to support the development of market-oriented enterprises to reduce the dependence on agriculture. These will be underpinned by market research and centred on key value chains assessed to have potential for further development and private sector investment. The project’s exit strategy will strongly feature private sector participation in agro-processing as potential livelihoods that would be suitable for the target group and I think these may be more relevant and useful than handicrafts and eco-tourism (that's not to say that you rule out these two options but just widen the list so the support is broader and offers more choice to target beneficiaries). One option you could consider linked to water hyacinth and carpentry is furniture making (it's great for making chairs, beds and sofas).

The saving spirit will be initiated to communities in collaboration with Saving and Credit Cooperatives of intervention areas so that cooperative members will open the accounts and save a portion of their wages which savings will serve as investment after the program implementation, and being familiar they will getting loans which can help community to shift into productive activities relating to the Program activities such as valorisation of water hyacinth into handcraft, agro processing of fruits which will be planted during the program lifespan will sustain the program activities after FONERWA funding comes to an end.

Access to credit and training on entrepreneurship should be part of a wider package of vocational programming for youth and women of the intervention area.

Q 2.7

What is the scope for income generation from the project?

Income generation will derive primarily from new micro-enterprises initiated with project support including from livestock production and marketing (rabbit rearing, fish farming(cage culture), pig rearing, green house (horticulture), cow breeding, construction jobs and trades particularly masonry and carpentry, eco-tourism, basket weaving and the earning of wages and salaries.

Green jobs will be stimulated for the poorest households through public works schemes associated with wetland and islands restoration, lakeshores and watersheds protection, water pollution and greening village related activities.

We have planned to create **5483** temporary jobs for six months (per person) during a period of four years for wetland and islands restoration, a detailed table is shown below:

	Year 1		Year 2		Year 3		Year 4	
	target	Jobs	target	Jobs	target	Jobs	target	Jobs
Radical terracing	200	1111	210	1166	200 ha	1111	50 ha	277
Progressive terracing	190 ha	234	290 ha	357	130 ha	160	50 ha	61
Tree plantation	514 ha	142	574 ha	159	374 ha	103	150 ha	41
Water hyacinth	50 ha	185	50 ha	185	50 ha	185		

removal								
Total	954 ha	1673	1124 ha	1868	754 ha	1560	250 ha	381

Help beneficiaries access finance services

Firstly, all payments for the community work will pass through SACCO, each HH will have to save at least 20 % of the daily wage to be used as a capital and guarantee for a loan to use in other off farm activities. This will be done in the spirit of a revolving fund.
 Secondly, the support will be done through the training of self-help groups created with community workers; the training will focus on saving and credit schemes and the development of business plans.
 Lastly, we will support those self-help groups to become cooperatives and acquire legal status and we will provide small grants to those co-operatives as seed funding for enterprise development

Q 2.8	Preparation: Has a feasibility or pre-feasibility study been conducted (<i>If yes, then please attach a copy to this PD</i>)?
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No however the following studies and surveys have informed the program design.

In early 2012, MINIRENA commissioned a team to categorise the islands in selected water bodies around Rwanda in order to enable land registration. The subsequent REMA report recommended that all 16 islands in Burera and Ruhond0 Lakes should be registered as public lands and that the resident population should be resettled on the mainland⁴. The recommendation is made on the basis of increasing threats from climate change (rising water levels and extreme weather events), poor living conditions and low potential for socio-economic development on the islands as well as the protection and conservation of the environment under the Organic law N° 04/2005 (article no 85, 86 and 87). The mapping of these islands revealed that the 50 m buffer zone (required on lakeshores) extends over most of the surface area of the islands.

The relevant documents are attached to this proposal.

Q 2.9	Preparation: Are there any outstanding regulatory or legal requirements that need to be met before the project can proceed (<i>access to land, planning consent, use of new technologies</i>)?
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There are no outstanding regulatory or legal requirements that need to be met before the project can proceed, if necessary letters from districts can confirm this.

Q 2.10	Preparation: Has an Environmental Impact Assessment been conducted for the project (<i>If yes, then please attach a copy to this PD</i>)?
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Under Rwandan Law, an Environmental Impact Assessment is not required for this project to proceed.

⁴ REMA 2012, Rwanda islands brief report

Organic law article 67.

Q 2.11

How will the performance of the project be monitored and evaluated (*both during and after the project*)?

The monitoring and evaluation system will be linked to the logical framework, annual work plans and budgets. The timely provision of results from Monitoring and Evaluation activities will enable the team to take corrective or enhancing measures as necessary. The project will also establish a **Participatory Monitoring and Evaluation system** (see below) which will use sex and age-disaggregated indicators (see log-frame) to track the delivery of outcomes in its interventions. A **baseline survey** will be carried out during the inception phase of the project to capture baseline values for the indicators.

Overall responsibility for monitoring and evaluation will rest with the Executing Agency, REMA. Outcomes and outputs will be monitored during project with data collected, compiled and analysed by the Monitoring and Evaluation Officer on a regular basis.

The monitoring and evaluation activities will include **Project Progress Reports** prepared by the Project Manager on a quarterly basis and submitted to the Project Steering Committee which record progress towards the completion of key milestones and achievement of targets. These reports will describe progress on implementation as well as lesson learning, a risk update and management and an ongoing assessment of sustainability and acceptance of project interventions by the stakeholders particularly the beneficiaries. The report will also include the expenditure report and a workplan and budget for the following reporting period. The PPRs will include certified periodic financial statements.

In addition, the project will commission two audits (to be conducted by an accredited auditor) of project accounts to ensure compliance with Government rules and procedures. The PPR's and audits will be submitted to the Project Steering Committee for regular review and approval. This will ensure continuous monitoring of project activities and allow for corrective measures in due time.

Annually, the programme will prepare an **Annual Assessment Report**. The Report shall be prepared by the Project Manager and shared with the Project Steering Committee. This will include an assessment of the performance of the project and appraise the Annual Work Plan for the following year. The assessment will be co-ordinated by the Project Manager. S(he) will collect and collate indicator data and measure performance against the baseline and targets in the Results Resource Framework and will ensure timely and effective communication of the results to all the key stakeholders. The assessment will include a field survey and case studies and will report on:

- progress made against the indicators, milestones and targets,
- effectiveness of delivery of project outputs and efficiency of implementation and risk

management,

- achievement of objectives,
- identify corrective actions if needed and
- lessons learned from project design, implementation and management.

In the last year, this review will be a final evaluation which will focus on the extent to which progress is being made towards outputs, and alignment with appropriate outcomes. The report will summarise the results achieved (objectives, outcomes, outputs), lessons learned, and make recommendations on any actions needed to ensure sustainability, replicability and scaling up.

Monitoring results will be disseminated in a user-friendly format and timely manner to project stakeholders by the Project Manager to enable a responsive approach to implementation and allow for troubleshooting of any problems to ensure smooth implementation of project activities. Results and lessons learned from the project will be periodically disseminated within and beyond the project intervention zone using a variety of media (briefing notes, website as well as through existing information sharing networks and forums). [See monitoring plan in appendix.](#)

Q 2.12

How will you involve the beneficiaries and other stakeholders in monitoring and evaluation?

The project will also establish a **Participatory Monitoring and Evaluation system** to enable beneficiaries to measure progress of project interventions. The project will employ a variety of tools for data collection, collation and analysis including surveys, participatory rural appraisal (timelines, structured interviews, focus group discussions etc.) and case studies with project beneficiaries and other key stakeholders. Project beneficiaries targeted for livelihood support will monitor project progress against established targets using the prescribed outcome and output indicators:

1. Outcome indicator – number of women/men from target households adopting an alternative livelihood
2. Output indicator - share of target household’s income from non-farm activities.

The results of the monitoring will then be discussed by beneficiary groups with a view to gathering ideas for improving project interventions in the following year. In this way, the project will be responsive to feedback from beneficiaries tailoring its interventions in each of the target areas. This approach is aimed at creating a strong sense of ownership at the community level in order to sustain outcomes beyond project completion.

<p>Q 2.13</p>	<p>Which Output from the FONERWA's overarching M&E framework will be contributed to in the project's M&E Framework (<i>if possible choose an indicator from FONERWA's M&E framework</i>)?</p>
<p>The project contributes to the following FONERWA output: Conservation and management of natural resources strengthened and sustained as a result of the Fund. The indicator most applicable to this project is: Area (ha) of land secured against erosion.</p>	
<p>Q 2.14</p>	<p>Lesson Learning: Please explain how the learning from this project will be disseminated and shared during (and at the end) of the project, and to whom this information will target (<i>e.g. Project stakeholders and others outside the project</i>)</p>
<p>Lesson learning will be a key part of the knowledge management component of this project. The project will build awareness on the value of preserving ecosystem services and reducing the impacts of climate change through consultations, awareness campaigns, and direct involvement in the rehabilitation activities under the UNDP Project.</p> <p>Lessons will be captured primarily through the Monitoring and Evaluation system which will provide regular monitoring of project indicators, as well as progress against the key milestones. The project will promote Participatory Monitoring and Evaluation System so that, as much as possible, the results of climate adaptation approaches will be measured, processed and evaluated by the communities involved. This will enable project participants to use the information to modify approaches as they go. In addition to the routine monitoring of indicators, the project will also collect case studies in each area to drill down into specific innovations and practices that arise due to project interventions.</p> <p>The proposed project will also share project results and lessons learned so that new approaches can be mainstreamed in local and national planning. The lessons will be disseminated through community-based fora (cross visits, community meetings etc.), enterprise development meetings, participatory videos made by beneficiaries to showcase local experiences, techniques and achievements, and directly transmit messages to decision makers and donors, project reports and briefing notes, a project website, as well as mass media outlets (newspapers, radio etc.) to promote a wider understanding of the issues and the secondary uptake of successful approaches.</p> <p>A lesson learning exercise will also be included in the Annual Assessment each year. During this process significant new understandings will be catalogued and used to build the knowledge base of best practices as well as document where project implementation has resulted in unexpected impacts or investigate approaches that have not worked and why. Lessons learned will include detailed, specific information about behaviours, attitudes, approaches, that will inform project implementation and other interventions.</p>	

The project will also develop a **knowledge management strategy** to ensure that the project learns from the experience gained during implementation and that the knowledge is shared with other stakeholders as reference for future projects. The knowledge acquired under this project will enhance that of other projects or initiatives in the areas of sustainable natural resource management, environmental protection and climate change. Lessons learnt as well as knowledge acquired will inform project annual reports, completion reports and performance evaluation reports. The reports as well as recommendations will be incorporated into project activities to improve the performance of the project.

Dissemination of lessons will also take place under the **capacity building** activities to support livelihood diversification where peer influence and learning will be used to learn from other districts and projects working on environmental restoration and climate adaptation as well as to motivate other government departments to replicate successful approaches and best practice.

Q 2.15 **Risk Management:** Please outline the main risks to the successful delivery of this project indicating whether they are high, medium or low. If the risks are outside your direct control, how will the project be designed to address them?

The main risks and mitigation measures are shown in the table below

	Description/Cause	Effect	Countermeasures / Management response
1	Budgeting Budgetary execution, control, and budget monitoring are still areas of weaknesses that require more strengthening. Project budgets are included in the overall sector planning although	Budget information could not adequately shared between the responsible technical and financial teams	The project will follow the planning and budget preparation process as that of the government. A steering committee will be responsible for the budget approval together with the Bank. The project will have an accounting and financial management manual that will clearly lay out the budget preparation, monitoring and approval process. Quarterly budget execution reports will be prepared and shared with the bank, these will include clear explanations of budget variances and corrective action taken or to be taken.

	they are not included in IFMIS.		
2	<p>Accounting</p> <p>The SPIU currently is using multiple accounting systems, such as SAGE, TOMPRO and IFMIS to record budget and financial information. They use multiple accounting manuals, and human capacities are varied. IFMIS still has challenges in generating the required project reports</p>		<p>The SPIU to allocate or recruit qualified and experienced project accountant</p> <p>The SPIU to harmonize its information systems and accounting manuals</p> <p>The program will use the government information system IFMIS</p>
3	Low awareness and acceptance of the need to conserve fragile ecosystems among key Practitioners.	This would limit the support for conservation and management interventions.	<p>Project will undertake detailed stakeholder consultation and awareness raising during implementation and develop an effective advocacy strategy to win over influential stakeholders.</p> <p>Project will engage with co-operatives as they have been found to play an important role in creating awareness and advocating for changes in behaviour and practises locally.</p>
4	Lack of incentives for local communities to participate and cooperate in interventions that do not yield immediate financial value or reduce incomes in the short term, but	This could reduce stakeholder engagement and participation in the interventions and hinder progress.	The project incorporates activities (IGA's) that yield immediate benefits for communities in terms of skill development and income generation. The programme will build awareness of these benefits during the inception phase.

	aim at longer-term sustainability.		
5	Availability of budget on time	Many activity are seasonal and can be damaged	Request and justification will be done on time to avoid budget delay. Put deadline in MoUs, concerning the disbursement of budget

A Detailed risk management matrix is attached.

Q 2.16

Risk Management: What specific risks, if any, does your project pose to the environment, people or institutions affected by the project and how will these be managed and mitigated?

The project is specifically aimed at conserving and sustaining natural resources and significant environmental impacts resulting from project interventions are assessed to be unlikely. The livelihood support will promote green jobs and climate resilient livelihoods which are unlikely to pose any risk to the environment, people or institutions. Rather these interventions are likely to have a positive impact on the environment (for example, from increased dung produced from livestock-based income generating activities), people (especially target households which are currently living in poverty) and institutions (for example, co-operatives and other community based institutions in target areas which will be directly targeted for capacity building and other support).

SECTION 3: PROJECT BUDGET AND VALUE FOR MONEY

Q 3.1

What is the total cost of the project (*RWF; provide total cost for each year of the project disaggregated by capital and recurrent expenditure*)?

The total cost of the project is **3,724,188,800** Rwandan francs

YEAR 1		YEAR 2	
CAPITAL	RECURRENT	CAPTITAL	RECURRENT
1,046,262,883	52,696,860	1,122,138,966	47,536,860
1,098,959,743.33		1,169,675,826	

YEAR 3	YEAR 4	YEAR 5	
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CAPTITAL	RECURRENT	CAPTITAL	RECURRENT	CAPTITAL	RECURRENT
612,855,375	47,536,860	356,295,325	47,536,860	322,463,985	68,864,825
660,392,235		403,832,185		391,328,810	

Q 3.2 What is the total amount requested from FONERWA (RWF; *provide financing needs for each year of the project*)?

The requested amount is **3,724,188,800 Rwandan** francs.

YEAR1	YEAR 2	YEAR3	YEAR 4	YEAR 5
1,098,959,743	1,169,675,826	660,392,235	403,832,185	391,328,810

Q 3.3 List all other sources of funding. Note whether the status of other funding sources (*i.e. Whether the money has been approved or is awaiting authorisation*)

No other source of funding except REMA as a beneficiary which will contribute to the program management cost with a total amount of 219,000,000

Q 3.4 Additionally: Explain why the project cannot be fully financed by other sources than FONERWA?

The program will be fully supported by FONERWA with a contribution from the beneficiary. In fact REMA as a partner will have to contribute in kinds for an amount worth 219,000,000 RWF, whereas partner and beneficiary districts will support either in kind or in cash, which contribution valued to 200.000 USD.

Q 3.5 What non-financial support is needed to implement the project? What is the best way for FONERWA to deliver this support?

Capacity building in funds/ resources mobilisation since this type of support is required nationwide.

Q 3.6

Value for Money (Economy):

- i) Briefly describe how the required inputs have been identified and how the GoR procurement procedures will be used to ensure they are obtained cost effectively
- ii) Provide identified unit cost measures or selected project outputs? (Please see VfM guidelines on how to determine these. Further guidance from the FONERWA Secretariat is available)

Details on procurement policy and procedures (tender process etc. step by step) are described below and relevant policy and procedure documents are attached to this proposal.

All procurement will be carried out according to Government tender procedures as follows.

- 2. The work will be tendered according to Government procedures:
 - a. a procurement plan is prepared and approved by the chief budget manager of the institution and sent to Rwanda Public Procurement Authority;
 - b. the invitation to tender is published for 30 days/ 45 days depending on the scope national/international;
 - c. the tenders are opened in a meeting with all the applicants and the Tender Committee by the Internal tender committee;
 - d. the provisional result is communicated to all the applicants;
 - e. the applicants have 7 days to appeal the decision, and then a final notification is sent to all the applicants;
 - f. if a guarantee is required, the successful bidder has 15 days to secure it; and
 - g. Contract negotiation and signing.
- 3. The contract performance will be monitored by internal Program staff or external evaluators if deemed necessary.

Output 1 : Selected degraded and fragile ecosystems rehabilitated and protected

Unit	ha
Quantity	1780
Cost of Activity	2,038,010,000.00
Unit Cost	1,144,949.44

Output 2: Livelihoods of vulnerable households diversified

Unit	households
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Quantity	375
Cost of Activity	1,366,154,500.00
Unit Cost	993,566.91

Q 3.7	<p><u>Value for Money (Efficiency):</u></p> <p>i) Briefly explain how the provision and operation of project inputs produce the expected outputs</p> <p>ii) What is the Net Present Value (NPV) and benefit cost ratio for this project (Please see VfM guidelines on how to determine these measures. Further guidance from the FONERWA Secretariat is available)?</p>
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DISCOUNTING RATE	10%
NPV COST	3,294,783,452.87
NPV BENEFIT	9,465,077,696.31
NPV	6,170,294,243.44
BCR	2.872746519

Q 3.8	<p><u>Value for Money (Effectiveness):</u></p> <p>How does your project demonstrate effectiveness:</p> <ul style="list-style-type: none"> - How will it show the outputs meet the project objectives? - Which indicators will you measure to demonstrate effectiveness?
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The following indicators will be used to demonstrate effectiveness in terms of achieving the desired outcomes:

1. number of areas outside project area replicating community based ecosystem conservation and management approaches; and
2. Share of target HH income from non-farm activities.

Indicator one will demonstrate the effectiveness of the knowledge management system (output 2) while indicator two will demonstrate the project's effectiveness in terms of whether target beneficiaries have developed the skills necessary to transition into more productive economic activities, enhance their incomes and hence reduce poverty levels (output 1). If the targets for these indicators are achieved then the

project will have achieved its objective of increased resilience of island and wetland ecosystems to climate change by addressing the problems identified in Section 2.1, specifically the lack of economic opportunities beyond farming and the limited knowledge and understanding of these systems and how climate change affects them.

ATTACH ANNEXES HERE TO THE PD APPLICATION – *these can be accepted as separate files but clearly organise and identify the annexes so they are easy to refer to.*