

Year	2008				2009				2010				2011				
	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total
Subtotal	-	-	-	-	169,623.9	254,435.9	339,247.9	84,812.0	848,119.7	149,598.7	224,398.1	299,197.5	74,799.4	747,993.6	208,362.2	312,543.3	520,905.6
2.0 Progressive terracing of lower hill catchment areas	-	-	-	-	19,485.8	29,228.7	38,971.6	9,742.9	97,429.0	17,047.6	25,571.4	34,095.2	8,523.8	85,238.0	8,698.4	13,047.6	21,746.1
2.1 Preparing contour for erosion control for progressive terraces on the lower reaches on hill	-	-	-	-	10,675.3	16,013.0	21,350.7	5,337.7	53,376.7	6,721.5	10,082.3	13,443.0	3,360.8	33,607.5	5,140.0	7,710.0	12,850.0
2.2 Digging anti-erosion trenches	-	-	-	-	15,066.1	22,599.1	30,132.1	7,533.0	75,330.3	9,486.1	14,229.1	18,972.1	4,743.0	47,430.3	7,254.1	10,881.1	18,135.1
2.3 Digging ditches to retain water	-	-	-	-	19,215.6	28,823.4	38,431.2	9,607.8	96,078.0	11,742.9	17,614.3	23,485.7	5,871.4	58,714.4	9,251.9	13,877.9	23,129.9
2.4 digging discontinued water ways	-	-	-	-	58,191.0	87,286.6	116,382.1	29,095.5	290,955	19,435.7	29,153.6	38,871.4	9,717.9	97,178.6	34,568.1	51,852.1	86,420.15
2.5 Establishment of nurseries to produce tree plants(No. seedling)	-	-	-	-	3,136.9	4,705.3	6,273.8	1,568.4	15,684.4	1,146.7	1,720.1	2,293.4	573.4	5,733.5	1,146.6	1,719.9	2,866.5
2.6 Planting of grasses/pasture(french cameroun) on ridges	-	-	-	-	8,352.4	12,528.6	16,704.8	4,176.2	41,762.0	3,341.0	5,011.5	6,682.0	1,670.5	16,705.0	3,341.0	5,011.5	8,352.5
2.7 Planting trees/agro-forestry on the contours	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Year	2008				2009				2010				2011		Total
	Q3	Q4	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	
2.8 Purchase of dairy cattle	-	-	25,163.6	37,745.4	50,327.2	12,581.8	125,818.0	9,948.4	14,922.6	19,896.8	4,974.2	49,742.0	9,948.4	14,922.6	24,871.0
Subtotal	-	-	159,286.8	238,930.1	318,573.5	79,643.4	796,433.8	78,869.9	118,304.8	157,739.7	39,434.9	394,349.3	71,708.7	107,563.0	179,271.7
3.0 Protection of river banks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.1 Establish Nurseries for forest, fruits and agro forest trees(Plants)	-	-	4,056.0	6,084.0	8,112.0	2,028.0	20,280.0	1,075.2	1,612.8	2,150.4	537.6	5,376.0	2,467.2	3,700.8	6,168.0
3.2 Planting reeds within 6m from river bank	-	-	1,320.0	1,980.0	2,640.0	660.0	6,600.0	1,728.0	2,592.0	3,456.0	864.0	8,640.0	1,584.0	2,376.0	3,960.0
3.3 Planting grass and shrubs within 10 meter band from the river bank	-	-	6,800.0	10,200.0	13,600.0	3,400.0	34,000.0	6,800.0	10,200.0	13,600.0	600.0	34,000.0	8,000.0	12,000.0	20,000.0
3.4 Planting small grass and agro-forestry trees within a band of 10mto protect river banks and bufferzone	-	-	4,000.0	6,000.0	8,000.0	2,000.0	20,000.0	1,200.0	1,800.0	2,400.0	600.0	6,000.0	2,400.0	3,600.0	6,000.0
3.5 Progressive terracing of 24m of upper reaches of 24m of the buffer sone	-	-	5,280.0	7,920.0	10,560.0	2,640.0	26,400.0	2,112.0	3,168.0	4,224.0	1,056.0	10,560.0	6,336.0	9,504.0	15,840.0
3.6 Plant agro forestry- fruits, etc on 24m of buffle zone(plants)	-	-	4,800.0	7,200.0	9,600.0	2,400.0	24,000.0	3,920.0	5,880.0	7,840.0	1,960.0	19,600.0	1,760.0	2,640.0	4,400.0
Subtotal	-	-	26,256.0	39,384.0	52,512.0	13,128.0	131,280.0	16,835.2	25,252.8	33,670.4	5,017.6	84,176.0	22,547.2	33,820.8	56,368.0
4.0 Aforestation and Rehabilitation of forests	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.1aforrestation of forest site in the districts(Plants)	-	-	11,470.4	17,205.7	22,940.9	5,735.2	57,352.2	34,116.8	51,175.3	68,233.7	17,058.4	170,584.20	19,622.7	29,434.0	49,056.7

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Year	2008				2009				2010				2011				
	Quarters				Total				Total				Total				
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Total
4.2 Rehabilitation of forest in the catchment areas(20%of forestation)	-	-	1,735.9	2,603.9	3,471.8	868.0	8,679.50	1,735.9	2,603.9	3,471.8	868.0	8,679.5	15,635.4	23,453.1	39,088.5		
Subtotal	-	-	13,206.3	19,809.5	26,412.7	6,603.2	66,031.7	35,852.7	53,779.1	71,705.5	17,926.4	179,263.7	35,258.1	52,887.1	88,145.2		
5 Collection of water hyacinth from rivers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1 Control of water hyacinth	-	-	8,500.0	12,750.0	17,000.0	4,250.0	42,500.0	4,590.0	6,885.0	9,180.0	2,295.0	22,950.0	4,420.0	6,630.0	11,050.0		
5.2 Production of handicraft materials such as baskets, hats, chairs	-	-	2,040	3,060	4,080.0	1,020.0	10,200.0	2,040.0	3,060.0	4,080.0	1,020.0	10,200.0	2,040.0	3,060.0	5,100.0		
5.3 Making fertilizer from water hyacinth	-	-	3,400	5,100	6,800.0	1,700.0	17,000.0	1,904.0	2,856.0	3,808.0	952.0	9,520.0	1,196.8	1,795.2	2,992.0		
Subtotal	-	-	13,940.0	20,910.0	27,880.0	6,970.0	69,700.0	8,534.0	12,801.0	17,068.0	4,267.0	42,670.0	7,656.8	11,485.2	19,142.0		
6.0 Waste management in Kigali city and towns	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.1 Collection solid waste materials	-	-	1,012.0	1,518.0	2,024.0	506.0	5,060.0	920.0	1,380.0	1,840.0	460.0	4,600	552.0	828.0	1,380.0		
6.2 Sorting and cleaning	-	-	1,0120	1,518.0	2,024	506.0	5,060.0	920.0	1,380.0	1,840.0	460.0	4,600.0	552.0	828.0	1,380.0		
6.3 processing fertilizer	-	-	1,863.7	2,795.5	3,727.4	931.8	9,318.4	2,329.6	3,494.4	4,659.2	1,164.8	11,648	2,795.2	4,192.8	6,988.0		
6.4 Processing briquettes	-	-	1,053.4	1,580.0	2,106.7	526.7	5,266.8	957.6	1,436.4	1,915.2	478.8	4,788	574.6	861.8	1,436.4		
6.5 Marketing fertilizer and briquettes	-	-	200.0	300.0	400.0	100.0	1,000.0	100.0	150.0	200.0	50.0	500.0	200.0	300.0	500.0		
6.6 Purchase of 3 ton truck	-	-	15,000	-	-	-	15,000.0	-	-	-	-	-	-	-	-		
Subtotal	-	-	20,141.0	7,711.6	10,282.1	2,570.5	40,705.2	5,227.2	7,840.8	10,454.4	2,613.6	26,136.0	4,673.8	7,010.6	11,684.4		

Quarters	2008				2009				2010				2011								
	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total		Q1	Q2	Total		
7.0 Strengthening capacity of youth in Protection of river bank and catchment areas of river Nyabarongo system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.1 Mobilization youth, with collaboration with committees in districts, in cooperatives and associations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.2 Construction of youth centre for administrative cooperative and cultural affairs in each district	13,685	13,685	13,685	13,685	3,942.8	5,914.2	7,855.6	1,971.4	19,714.0	3,857.1	5,785.7	7,714.3	1,928.6	19,285.7	2,674.4	4,011.6	6,686.0	6,686.0	6,686.0	6,686.0	
7.3 Equipping the youth centre	17,686	17,686	17,686	17,686	22,177.1	33,265.7	44,354.2	11,088.6	110,885.5	8,843.0	8,843.0	8,843.0	-	17,686.0	-	-	-	-	-	-	-
7.3.1 Computer and accessories	-	-	-	-	-	-	-	-	-	1341.3	-	-	-	1341.3	24,098.0	36,146.9	60,244.90	60,244.90	60,244.90	60,244.90	
7.3.2 Furniture	-	-	-	-	-	-	-	-	-	11,000.0	-	-	-	11,000.0	-	-	-	-	-	-	
7.4 Produce and distribute technical pamphlet on the role of tracing and trees in environment protection	6,536	6,536	6,536	6,536	5,280.0	7,920.0	10,560.0	2,640.0	26,400.00	10,000.0	-	-	-	10,000.0	2,400.0	3,600.0	6,000.0	6,000.0	6,000.0	6,000.0	
Subtotal		37,907	37,907	37,907	31,399.9	47,099.9	62,799.8	15,700.0	156,999.5	35,041.4	14,528.7	7,714.3	1,928.6	59,313.0	29,172.4	43,758.5	72,930.9	72,930.9	72,930.9	72,930.9	

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Year	2008				2009				2010				2011				
	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total
8.0 Training the youth(sessions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.1 Training them in cooperative principles		5,485.7	5,485.7		6,582.9	9,874.3	13,165.7	3,291.4	32,914.3	697.1	1,045.7	1,394.28	348.6	3,485.7			3,485.7
8.2 Sensitization entraining on techniques of soil protection(terracing, atorestation,ect)		5,485.7	5,485.7		6,583.0	9,874.4	13,165.9	3,291.5	32,914.8	697.1	1,045.7	1,394.28	348.6	3,485.7			3,485.7
8.3 Sensitization and training on techniques to produce and maintain agro forest trees		5,485.7	5,485.7		6,583.0	9,874.4	13,165.9	3,291.5	32,914.8	697.1	1,045.7	1,394.28	348.6	3,485.7			3,485.7
8.4 Training on production of forest plants, fruits and agro forest in nursery and multiplication of soil nitrogen fixing shrubs		5,485.7	5,485.7		6,583.2	9,874.7	13,166.3	3,291.6	32,915.8	2,345.7	3,518.6	4,691.46	1,172.9	11,728.65			11,728.65
8.5 Training on extension of land use and integrated production system of agro forest, crops and livestock		33,457.3	33,457.3		9,105.8	13,658.7	18,211.6	4,552.9	45,528.92	11,105.8	16,658.7	22,211.6	5,552.9	55,528.92	9,382.9	14,074.4	23,457.3
Subtotal		35,400.1	35,400.1		35,437.7	53,156.5	70,875.4	17,718.8	177,188.5	15,542.9	23,314.4	31,085.9	7,771.5	77,714.7	9,382.9	14,074.4	23,457.3
9.0 Strengthening capacity of youth for waste management in Kigali and towns along the Nyabarongo river system																	
9.1 Mobilisation youth, with collaboration with committees in districts , in cooperatives and associations (meetings)		12,000.0	12,000.0		800.0	1,200.0	1,600.0	400.0	4,000.0								

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Year	2008				2009				2010				2011			
	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total
9.2 Construction of youth centre for administrative cooperative and cultural affairs in each district		7,000.00	7,000.00	4,600.00	6,900.00	9,200.00	2,300.00	23,000.00	18,000.00				1800.00			
9.3 Equipping the youth centre with 2 computer and accessories																
9.4 Equipping the youth centre with furniture, etc.)																
9.5 Produce and distribute technical pamphlets on the role of tracing solid waste management for environment protection		13,000.00	13,000.00	5,000.00	7,500.00	10,000.00	2,500.00	25,000.00	3,600.00	5,400.00		1,800.00	18,000.00	7,200.00	10,800.00	18,000.00
Subtotal		32,000.00	32,000.00	10,400.00	15,600.00	20,800.00	5,200.00	52,000.00	14,600.00	5,400.00		1,800.00	29,000.00	18,200.00	10,800.00	29,000.00
10.0 Training the youth																
10.1 Training them in cooperative principles		10,000.00	10,000.00	16,000.00	24,000.00	32,000.00	8,000.00	80,000.00	8,000.00	12,000.00	16,000.00	4,000.00	40,000.00			
10.2 Sensitization and training on techniques of solid waste collection, sorting, transforming into fertilizer and briquettes		12,142.70	12,142.70	16,000.00	24,000.00	32,000.00	8,000.00	80,000.00	4,600.00	6,900.00	9,200.00	2,300.00	23,000.00	6,000.00	9,000.00	15,000.00
Subtotal		22,142.70	22,142.70	32,000.00	48,000.00	64,000.00	16,000.00	160,000.00	12,600.00	18,900.00	25,200.00	6,300.00	23,000.00	6,000.00	9,000.00	15,000.00
11.0 Project management Unit																
11.1 Salary for project manager		9,000.00	9,000.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	4,500.00	4,500.00	9,000.00
11.2 Salary of project officer		7,200.00	7,200.00	3,600.00	3,600.00	3,600.00	3,600.00	14,400.00	3,600.00	3,600.00	3,600.00	3,600.00	14,400.00	3,600.00	3,600.00	7,200.00
11.3 Monitoring and evaluation officer		7,200.00	7,200.00	3,600.00	3,600.00	3,600.00	3,600.00	14,400.00	3,600.00	3,600.00	3,600.00	3,600.00	14,400.00	3,600.00	3,600.00	7,200.00

Year	2008				2009				2010				2011			
	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total
11.4 Salary for Administrative assistant		4,200.0	4,200.0	2,100.0	2,100.0	2,100.0	2,100.0	8,400.0	2,100.0	2,100.0	2,100.0	2,100.0	8,400.0	2,100.0	2,100.0	4,200.0
11.6 Equipments and furniture		42,400.0	42,400.0	5,234.8	7,852.2	10,469.6	2,617.4	26,174.00	11,184.0				11,184.00			
11.7 Office space, maintenance and coordination		8080.9	8080.9	31,004.2	46,506.3	62,008.5	15,502.1	155,021.13	23,413.2	35,119.9	46,826.5	11,706.6	117,066.23	45,760.6	68,640.9	114,401.47
11.8 Monitoring and evaluation costs		30,000	30,000	2,000.0	3,000.0	4,000.0	1,000.0	10,000.00	2,000.0	3,000.0	4,000.0	1,000.0	10,000.00	1,856.8	2,785.2	4,642
		108,080.9	108,080.9	52,039.0	71,158.5	90,278.1	32,919.5	246,395.1	50,397.2	51,919.9	64,626.5	26,506.6	193,450.23	61,417.4	85,226.1	146,643.5
Grand total		235,531.4	235,531.4	563,730.7	816,196.0	1,083,661.4	281,265.3	2,744,853.5	423,099.3	556,539.6	718,462.1	188,365.5	1,857,066.5	474,379.4	688,169.1	1,162,548.6

EXPECTED OUTPUTS AND MONITORING INDICATORS	ANNUAL TARGET					PLANNED ACTIVITIES	PLANNED ANNUAL COSTS (EXPENDITURE)					Unit of measure	PLANNED RESULTS OF ACTIVITIES				
	2008	2009	2010	2011	Total		2008	2009	2010	2011	2008		2009	2010	2011		
Output 2: The Nyabarongo River System catchment lower altitude areas have been terraced with progressive terraces (ha)						2.1 Preparing contours for erosion control	-	97,429	85,238	21,746.10	204,413	m	1,977	4,942	2,965.37	988.5	
Output target 1: Progressive terraces constructed	1,977	4,942	2,965			2.2 Digging anti-erosion trenches	-	53,376.74	33,607.50	12,850	99,834	m	1,976,914	4,942,285	2,965,371	988,457	
						2.3 Digging ditches to retain water	-	75,330.34	47,430.30	18,135.10	140,896	m3	1,983,504	4,958,760	2,975,256	991,752	
						2.4 Digging Discontinued water ways	-	96,078.08	58,714.40	23,129.90	177,922	No.	691,920	1,729,800	1,037,880	345,960	
						2.5 Establishment of nurseries for the project											
Output target 2: Nurseries established (No. of seedling)	481,384	1,203,452	722,068				-	290,955	97,178.60	86,420.15	474,554	No.	1308,334	3,272,717	1,963,128	654,167	
						2.6 Planting of grasses/pasture French Cameroon)	-	15,684.4	5,733.50	2,866.50	24,284	No. of pieces	310,001	775,003	465,002	155,000.5	
						2.7 Planting trees/agro-forestry on the contours	-	41,762	16,705	8,552.5	66,820	No. of pieces	334,098	1,200,000	501,148	167,049	
Output target 3: Distribute 170 cows to farmers	34	86	50			2.8 Purchase of daily cattle (10 cows for each District) for the project	-	125,818	49,742	24,871	175,560	No.	34	86	50	17	
Subtotal							-	796,433.0		179,271.7	1,190,782						

EXPECTED OUTPUTS AND MONITORING INDICATORS	ANNUAL TARGET				PLANNED ACTIVITIES	PLANNED ANNUAL COSTS (EXPENDITURE)					PLANNED RESULTS OF ACTIVITIES				
	2008	2009	2010	2011		2008	2009	2010	2011	Total	Unit of measure	2008	2009	2010	2011
	Output 3: The banks of Nyabarongo River System have been protected through improved management of the river buffer zone (ha)	240	600	360											
Output target 1: Managing the 6m from river bank with reeds (ha)	24	60	36			20,280	5,376	6,168	31,824	ha	24	60	36	12	
Output target 2: The first 10 m from river bank managed with shrubs (ha)	80	200	300			6,600	8,640	3,960.00	19,200	ha	80	200	120	40	
Output Target 3: The next 10metres managed with grass and agro forestry (ha)	40	100	200			-	34,000	3,960	71,960	ha	40	100	60	20	
Output target 4: the last 24m of the buffer zone. Terraced and planted with fruits and legumes							6,000	6,000.00	32,000	ha	96	240	144	48	
							26,400	15,840	52,800	No.	192,000	480,000	288,000	96000	

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EXPECTED OUTPUTS AND MONITORING INDICATORS	ANNUAL TARGET					PLANNED ANNUAL COSTS (EXPENDITURE)					PLANNED RESULTS OF ACTIVITIES					
	2008	2009	2010	2011		2008	2009	2010	2011	Total	Unit of measure	2008	2009	2010	2011	
Output 4: Filtering and sinking of soil sediments to prevent rainfall water run-off has been enhanced through a forestation and rehabilitation of forests on river catchment areas.	5135.8	12839.5	7703.7									192,000				
Output target 1: New a forestation established	22940 88.8	57352 22	3441133				57,352.20	170,584.20	49,056.7	276,993	No.	2,294,089	5,735,222	3,441,133		114704 4.5
Output target 2: Rehabilitation of forests done	22940 8.9	57352 2.2	344113. 3				8679.5	8679.5	39088.5	56447.5	No.	229,408.90	573,522.20	344,113.30		114704 .45
Subtotal							66,031.70	179,263.7	111,145.20	177,177						
Output 5: Nyabarongo River System have been protected from attack by water hyacinth																

EXPECTED AND MONITORING INDICATORS	ANNUAL TARGET			PLANNED ANNUAL COSTS (EXPENDITURE)							PLANNED RESULTS OF ACTIVITIES				
	2008	2009	2010	2008	2009	2010	2011	Total	2008	2009	2010	2011	Unit of measure		
Output target 3: Production of fertilizer from water hyacinth				-	42,500	22,950	11,050.0	76,500	20	50	30	10	%		
				-	17,000	9520	2992	29,512	20	50	30	10	%		
Subtotal				-	69,700	426,708	19,142	496,408							
Output target 2: 2400 tons of waste garbage sorted and cleaned.	600	800	1,000	-	5060	4600	1,380.00	11040	600	800	1,000	300	tons		
Output target 3: 1536 tons of fertilizer produced.	384	512	640	-	9,318.40	11,648	6,988.00	27,954.40	384	512	640	192	tons		
Output target 4: 864 tons of briquettes produced.	216	288	360	-	5,266.80	4,788	1,436.40	11,491.20	216	288	360	108	tons		
Output target 5: A 3 ton truck Purchased.				-	1,000	500	500	2,000	25	50	25	12.5	%		
				-	15,000	0	0	15,000	100		100		%		
Sub total				-	40,705.20	26,136.00	11,684.40	78,525.60					No.		

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EXPECTED OUTPUTS AND INDICATORS	ANNUAL TARGET				PLANNED ACTIVITIES	PLANNED ANNUAL COSTS (EXPENDITURE)					PLANNED RESULTS OF ACTIVITIES				
	2008	2009	2010	2011		2008	2009	2010	2011	Total	Unit of measure	2008	2009	2010	2011
					7.4 Produce and distribute technical pamphlet on the role of terracing and trees in environment protection	6536	26,400	10,000	6,000.00	48,936.00	No.	279,120	697,800	418,680	139,560
						37,907.7	156,999.5	59,313	72,930.	254,220.2					
					8.1 Training in cooperative principles										
					8.2 Sensitization and training on techniques of soil protection (terracing, a forestation, etc)	5,485.70	32,914.30	3485.7	-	41,885.70					
					8.3 Sensitization and training on techniques to produce and maintenance agro forest trees	5,485.70	32,914.80	3485.7	-	41,886.20	No. of Sessions	13	32	19	6.5
						5,485.70	3485.5	3485.7	-	12,456.90	No. of Sessions	13	32	19	6.5
Subtotal															
Output 8: Youth trained in cooperative principles, techniques of soil conservation, agro forestry, forestry, land use and integrated approach.	27912	69780	418680												
Output Target 1: 1395,600 trained in cooperative principles, techniques of soil conservation, agro forestry, forestry, land use and integrated approach.															

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EXPECTED OUTPUTS AND INDICATORS	ANNUAL TARGET					PLANNED ANNUAL COSTS (EXPENDITURE)					PLANNED RESULTS OF ACTIVITIES								
	2008	2009	2010	2011	Total	2008	2009	2010	2011	Total	2008	2009	2010	2011	Unit of measure				
						5,485.70	32,914.80	3485.7	-	41,886.20					No. of Sessions	13	32	19	
						33,457.30	45,528.92	55,528.92							No. of Sessions	13	32	10	6.5
Subtotal						35,400.10	197,174.50	17,400.10	3,457.3										
Output 9: Youth have been mobilized, trained and use capacity for waste management																			
Output target : 1 Youth have been mobilized and equipped	22,500	7,500				12,000	4,000	-	-						No. Meetings/seminars	22,500	7,500		
Output target :2: Youth Centre constructed						7,000	23,000	-	-										
								18000											
Output target 3 ;								11,000	11,000										
						13,000	25,000	18,000	18,000.0	74,000					No.	22,500	7,500	148,000	11250

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Subtotal		32,000	52,000	29,000	29,000	113,000	0
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EXPECTED OUTPUTS AND MONITORING INDICATORS	ANNUAL TARGET				PLANNED ACTIVITIES	PLANNED ANNUAL COSTS (EXPENDITURE)					PLANNED RESULTS OF ACTIVITIES				
	2008	2009	2010	2011		2008	2009	2010	2011	Total	Unit of measure	2008	2009	2010	2011
	Output 10: Youth have been trained in environment and waste management techniques						10.1 Training youth in cooperative principles	10,000	80,000	40,000	-	130,000	No of sessions	60	15
Output target 1: 30,000 Youth trained in cooperative principles and techniques of waste management	22,500	7,500			10.2 Sensitization and training on techniques of solid waste collection, sorting, transforming into fertilizer and briquettes	12,142.70	80,000	23,000	15,000	130,142.70	No of sessions	60	15		
					Subtotal	22,142.70	160,000	63,000	15,000	182,142.70	No of sessions	50	15		
Output 11: Project implementation Unit (PMU) in place					11.1 Project coordinator	9,000	18,000	18,000	9,000	54,000	No.	1	1	1	
					11.2 Project officer	7,200	14,400	14,400	7,200	43,200	No.	1	1	1	
Output target 1: Project management and staff recruited					11.3 Monitoring and evaluation officer	7,200	14,400	14,400	7,200	43,200	No.	1	1	1	
					11.4 Administrative assistant	8,400	8,400	8,400	4,200	29,400	No.	1	1	1	
Output target 2: PMU equipped with computers and furniture					11.5 Equipment and furniture	42,400	26,174	11,984	50,000	130,558	%	33.33	33.33		
					11.6 Office space, maintenance and coordination	8080.9	155,021.13	117,066.23	114,401.47	277,503.5					

EXPECTED OUTPUTS AND MONITORING INDICATORS	ANNUAL TARGET				PLANNED ACTIVITIES	PLANNED ANNUAL COSTS/EXPENDITURE				PLANNED RESULTS OF ACTIVITIES				
	2008	2009	2010	2011		2008	2009	2010	2011	Total	2008	2009	2010	2011
					11.7 Putting in place Monitoring and evaluation	30,000 2008	10,000 2009	10,000 2010	4642 2011	44,642 Total	No. Unit of measure	12 2008	10 2009	
Subtotal						108,08 0.90	246,395.10	193,450.23	146,643.5	547,926				
Grand Total						235,53 1.40	2,744,853.4 9	1,834,066.5 2	1185548.6	6,000,00 0				

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Annex 6: The Duties and Responsibilities of Project Staff

1. Project Coordinator

The Project Coordinator (PC) will head the Project Management Unit. The PC will be fully accountable to the Director General of REMA and to the National Steering Committee for satisfactory implementation of the entire project. He/She will be responsible for the implementation of the project, including the mobilization of all project inputs, supervision over project staff, consultants and sub-contractors. The PMU will have operational and financial autonomy. The PC shall perform a liaison role with government, UNDP, and all stakeholders involved in the project.

Duties and Responsibilities

- ❖ Overall management of the project, including the supervision and coordination of project outputs as per the project document;
- ❖ Mobilize all project inputs in accordance with UNDP procedures for nationally executed projects and government procurement procedures; including finalizing the TOR for consultants and equipment procurement;
- ❖ Ensure criteria for analysis of small projects from Districts developed within the framework of the project is established and communicated to the project liaison officers in the Districts along Nyabarongo River System;
- ❖ Ensure that project implementation procedures are developed and implemented to facilitate project execution and management;
- ❖ Coordinate the recruitment and selection of project personnel;
- ❖ Prepare and revise project work and financial plans to guide project implementation and as required by Government and UNDP;
- ❖ Ensure proper management of funds consistent with UNDP requirements, and budget planning and control; and arrange for Audit inputs.
- ❖ Establish project monitoring and reporting for the project;
- ❖ Work closely with project partners to closely coordinate all the actors involved with achieving Project Outcomes, Outputs and implementation of Activities ;
- ❖ Prepare and ensure timely submission of quarterly physical and financial consolidated reports, quarterly progress reports, mid-term reports, and other reports as may be required by UNDP and government of Rwanda.
- ❖ Disseminate project reports to and respond to queries from concerned stakeholders;
- ❖ Report progress of project to Director General of REMA and the Project Steering Committee.