



Supporting Ecosystem Rehabilitation For Pro Poor
Green Growth Programme (SERPG)

ANNUAL WORK PLAN (2014-2015)



United Nations
RWANDA
Unity in Diversity



RWANDA

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Target Year 1	FY 2014-2015				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
			Q1	Q2	Q3	Q4			Budget Description	Amount
Output 1: Selected degraded and fragile ecosystems rehabilitated and protected. Baseline: TBD Indicator 1: Number of house constructed Year 1 target : 35 Indicator 2: Number of ha protected Year 1 target : 263 ha	supporting in construction of 35 houses for vulnerable families living in the high risk zone in response to environmental and sustainable principles in Bugarama Sector	35 Houses	X	X	X	X	PMU Districts Community	UNDP	Supply of construction materials	\$200,000.00
	Sub/Total									
	Rehabilitation of lakeshores watersheds by radical terraces in gasohki sectors	100 ha	X	X	X	X	PMU Districts Community	UNDP	improvement on land Agriculture inputs Meetings and Special Assembly Costs Field monitoring expenses Technical assistance	\$1,50,724.80 \$86,956.80 \$1,257.60 \$1,617.60 \$2,921.60 \$243,478.4 \$60,252.00 \$25,739.20
	Rehabilitation of river banks and watersheds of Cyogara	137 ha	X	X	X		PMU Districts Community	UNDP	Field monitoring expenses Technical assistance	\$3,003.20 \$5,332.00
	Sub/Total									\$94,326.40

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Target Year 1	FY 2014-2015				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 2: Livelihoods of vulnerable households diversified Baseline: TBD Indicator 1: Amount of grants (in Million RWF) allocated to vulnerable households self-help groups Year 1 Target : 20 000 000	Water hyacinth removal in Cyohoha lake	26 ha	X	X	X	X	PMU Districts Community	UNDP	cleaning services (water hyacinth removal)	\$39,130.4
	Sub/Total									
	Development of restoration plan for Nyandungu wetland	1					REMA	UNDP	Professional and contractual services	\$48,696.00
	Sub/Total									\$48,696.00
	Identify sustainable and viable livelihood opportunities					X	PMU Districts Community	UNDP	Professional and contractual services	\$6,782.40
	Sub/Total									\$970.40
	Sub/Total									\$7,752.80
	Provide small grants to self-help groups and co-operatives as seed funding for enterprise development	2 Self-help groups			X	X	Community	UNDP	Capital grants to local organizations	\$23,188.00
	Sub/Total									\$1,617.60
	Sub/Total									\$24,805.6
Output 3: Knowledge management on ecosystem rehabilitation and protection improved Baseline: TBD. Indicator 1: Number of training conducted	Capacity building for project stakeholders				X	PMU Districts	UNDP	Professional and contractual services	\$24,000.00	
	Organization of community cross visits, training and study tours		X				Community	UNDP	Training costs	\$5,901.60
	Sub/Total									\$29,901.60
Output 4: Effective oversight, monitoring of project activities, policy guidance and lessons learned Indicator 1: Percentage	Undertake regular monitoring and evaluation of major activities including midterm project review.		X	X	X	X	PMU	UNDP		
	Undertake evaluation study taking account of the experience, best practices and lessons learned for project									
										\$106,000

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EXPECTED OUTPUTS And baseline, indicators including annual targets of budget execution	PLANNED ACTIVITIES List activity results and associated actions replicability and sourcing for funding Sub/Total	Target Year 1	FY 2014-2015				RESPONSIBLE PARTY	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Indicator 2: Number of technical and financial report submitted									\$106,000	
TOTAL									\$ 800,749.4	

Prepared by:

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Charles SINDAYIGAYA
SERPG Sector Specialist

Approved by:

Dng. Ombeta U. RIBHANYA
DDG - REMA

[Signature]
Dr. Rose MUKANKOMEJE
Director General of REMA



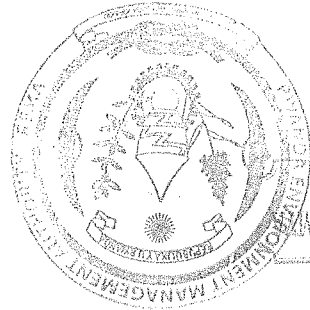
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			File No:		

KIGALI
Permanent Secretary, Ministry of Natural Resources

CC:

Dr. Rose MUKANKOMEJE
Director General of REMA

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Eng. Colombe D. NUYAMA
DDG - REMA

Yours Sincerely,

Thank you for your support and cooperation.

Enclosed please find attached the annual work plan for the fiscal year work plan 2014-2015 of the project entitled "Supporting Ecosystem Rehabilitation for Pro Poor Green Growth Programme (SERPG)".

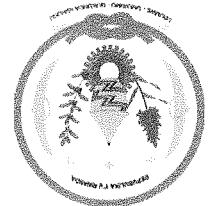
RF: Transmission of the 2014-2015 fiscal year work plan for SERPG project

Dear Sir,

Attn: NYIRABAKWIYE Sophie

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REPUBLIC OF RWANDA

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