

private sector environment associations and cooperatives seem also not to have resolved the problem. The literature review for the National Youth Environment project has shown clearly that the solid waste business is feasible and profitable. Then why is there a status quo in waste management?

The persistence of the problem of solid waste disposal and the prevailing status quo in solid waste management can be explained by the following factors:

- The Kigali city and Town municipalities have inadequate physical and financial resources to put in place necessary infrastructure and facilities for waste management. They have few vehicles to collect the solid waste and can not afford the big investment in solid waste treatment.
- Despite the private sector starting to venture into solid waste management business, it also does not have adequate capital for investment in solid waste collection and recycling. The private sector also lack information on the feasibility and profitability of solid waste disposal and recycling business and the technology involved.
- Lack of government assistance and motivation to the private sector to invest in solid waste management.
- Industries have had environment not mainstreamed in their business and industrial production. There are no incineration mechanisms, thermal plasma, cracking and nitrification. Recycling, treatment and reuse of wastes is not practiced.
- There is inadequate application of existing laws and in other cases there are no regulating laws to control and reduce such wastes. There is need for such laws and regulations to give incentive to control solid wastes.

## **4.2. Opportunities**

### **4.2.1. Political will**

Government has committed itself to support environmental management in the country. Environmental issues have been put on the mainstream of the political agenda. The current debate on EDPRS has clearly given environmental issues a high profile particularly in consideration of the ultimate goal of attaining sustainable development.

### **4.2.2. On-going Processes**

There are several on-going processes which are of relevance to the national youth project. The project could easily borrow a leaf from these processes and make it meaningful.

The ongoing EDPRS processes which is the centrepiece of development policy for Rwanda, explicitly focuses on sustainable development as the underlying

principle and emphasizes the environment as the foundation for sustainable growth and poverty reduction.

#### **4.2.3. DEMP Phase 1.**

DEMP Phase 1 made an attempt to involve various communities in income generating activities through environmental conservation. This is an opportunity to take advantage of the DEMP examples which are of relevance to the youth project.

#### **4.2.4. Donor goodwill**

The donor goodwill is still a very important opportunity in support of environmental issues in the country. UNDP is ready to look for supporters of this project. Many other donors are either already involved in natural resources management or have given indication to support various aspects of environmental management. In addition, the government collaborates very well with donors which are an added advantage to environmental management.

### **4.3. Sustainability**

Sustainability has been a major consideration throughout the development of this project. The design of the project centres on control of soil erosion to restore agriculture productivity in the catchment areas of Nyabarongo System River and stabilizing the river banks of Nyabarongo River System. An integrated approach has been adopted to ensure that the youth and small farmers undertake income generating activities to improve their livelihood and to be able to continue performing after project completion. The project will make most of the activities in the buffer zone (except the 16 m from river bank with protective reeds and shrubs) to be owned and managed by the Youth. During project implementation, the youth will have opportunity to assess any other profitable income generating activities they can undertake and get financed within the project framework.

The project advocates participatory approach in designing and implementation of project activities and the various technologies utilized will have to take into account the prevailing diversity of situations in the project area.

Linkages with other related projects will have to be created to ensure lessons are learnt from them and project management will have to ensure synergies and linkage with other policy and strategic developments in environment sector.

However, the long time sustainability of the project depends on the ability of the youth and farmers to pay for the costs and make profit and savings to continue their activities and for further investments in soil conservation activities, farming and waste management activities and related businesses. Annex 1(a) and 1(b)

shows a budget for recycling solid waste into fertilizer and briquettes (based on 1ton of fertilizer and briquettes). The budgets show positive benefit of USD 40.25 and USD 119.9 for fertilizer and briquettes respectively. Solid waste recycling business is viable and profitable and self sustaining. The business is still profitable even after tax as shown by annex 1. The profitability of waste management services will not only ensure the youth remain in the business but also will attract other investment in waste management to take advantage of this viable business. There will, however, need for the government to ensure cheap micro-credit and information on the techniques and on profitability of waste management services are accessible to the private sector

Annex 2 estimates project benefits from soil conservation activities expected for farmers and youth in rural areas<sup>9</sup>. In case of farmers, the total benefits are worth USD 5,698,427.62 and for the youth, the benefits are USD 3,616,366.73 at the end of three years of the project. The total benefits of the project to the rural areas from implementing soil and water conservation techniques to protect the Nyabarongo River System banks and its catchment areas is USD 9,314,794.35. The benefits are incremental, that is added value from project implementation. The project is, therefore, beneficial to the farmers and the youth and a profitable venture. The rural communities (farmers) will have funds not only to pay back the micro grants they will be getting from the project but also to sustain the conservation activities and farming after the completion of the project. The rural youth managing the river banks and cleaning the rivers of water hyacinth will also have adequate funds to be able to sustain their activities after project completion.

#### 4.4. Replicability

The project promotes soil conservation measures with strong linkages to EDPRS environment programmes and environment policy. The employment strategy of the project is linked to the Five Year Action Plan for Youth Employment promoted by MIFOTRA and the Youth Policy and Strategy of Ministry of Youth. The project will incorporate lessons from projects in the country such as DEMP, RSSP, GEF micro grant projects, etc. Its management will document the lessons of integration approach adapted to deal with land degradation and poverty by establishing income generating activities and widely share them nationally and in the region. The project will provide lessons to other programmes, Districts, the country and the region of how youth can be used to restore ecosystem and protect the environment while the ecosystem services create wealth and provide employment to the unemployed youth to improve their livelihoods.

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<sup>9</sup> Research results have shown that yield increases due to soil and conservation ranges between 45 and 216%. There is agreement that quantification is less than it really is because many of the current models do not take intangible benefits into account (land husbandry, water harvesting a hillside irrigation programme, 2008-2014). However, to be realistic, this project assumes an average increase of 50%. While production per hectare ranges between 10-30tons for fruits and 1.2 -1.6 tons for cereals, this project has, in calculation of benefits, has used 10tons for fruits and 3tons for cereals.

## 5.0. Results and Resource Framework

With the support of the Rwanda Environment Management Authority (REMA), the Ministry of Natural Resources (MINIRENA) and the National Youth Council, the project will be enabled to mobilize youth associations to establish pilot projects where the youth will be directly involved in rehabilitating, conserving, protecting and sustainably managing the natural resources. In the process viable income generating projects will be established in an effort to create employment and alleviate poverty among the Youth. The project activities will be implemented in accordance with provisions of the Organic Law 4/2005 that determines the modalities of protection, conservation and promotion of environment in Rwanda.

The environmental NGOs will participate in training on best practices in soil management. The training will involve skilled and experienced environment conservation NGOs and associations who already have experience in terracing and afforestation and soil and water conservation at large. These NGOs will also be hired to supervise works on the catchments areas.

### ***Component 1: Building and strengthening capacity of Youth associations, CBOs/NGOs and other local entities to undertake conservation of the Nyabarongo River System***

Under this component the following interventions will be undertaken.

- ❖ Mobilizing the youth in cooperatives and associations
- ❖ Establishing and strengthening NGOs/ CBOs in the project area
- ❖ Introducing a dynamic outreach programme on natural resources, environmental management, and waste management
- ❖ Providing Youth Associations, CBOs/NGOs and other local entities with skills to enable them to participate in improved natural resources management
- ❖ Construction of youth centre in each District
- ❖ Equipping the youth centre (computer and accessories, and furniture)
- ❖ Improving availability of environmental information to respective Districts
- ❖ Producing and disseminating technical information on terracing, urban clean up and recycling and trees in environment protection
- ❖ Training in environmental issues to enable the Youth cope with the prevailing situation.
- ❖ Disseminating technical know how to respective communities and Villages

- ❖ Training in soil and water conservation techniques and income generating activities
- ❖ Providing a forum for discussion and coordination of its activities
- ❖ Training Youth Associations in constructing contours, terracing and hedges.

**Component 2: Conserving and managing the Nyabarongo River System using appropriate technologies.**

This component gives protection to river bank and catchment areas of Nyabarongo River System to provide clean water in the Districts along Nyabarongo River System. This component is linked to the management of the river banks and catchment areas of the river Nyabarongo catchment areas over three years in 17 Districts along Nyabarongo River System. The Nyabarongo river basin has a catchment area of 8900 square Kms and the project component will cover the degraded areas of this catchments including removal of water hyacinth from Nyabarongo River System

The project will support Youth Associations and CBOs/NGOs in constructing contours, ridges and hedges to control rain water run-off and the resultant soil erosion; and improving terracing techniques. The assumption is that they would be hired by farmers associations to construct and train them in proper construction of terraces etc. on a labour cost recovery basis:

Under this component the following interventions will be undertaken:

- ❖ Supporting environmental conservation activities to control soil erosion along Nyabarongo River
- ❖ Rehabilitating and greening activities of Villages, schools and their surroundings
- ❖ Planting pasture (Cameroon French) on hill sides and along the river banks.
- ❖ Rehabilitating, protecting and conserving of degraded lands along Nyabarongo River
- ❖ Supporting Farmers Associations in constructing contours, ridges and hedges to control rain water run-off and the resultant soil erosion
- ❖ Introducing and popularizing of agro-forestry techniques in the catchment area of the Nyabarongo River System
- ❖ Developing and implementing MOUs with Farmers associations/cooperatives/NGOs/CBOs to sustainably manage and monitor these ecosystems
- ❖ Protecting river banks by introducing buffer zones
- ❖ Establishing afforestation programmes
- ❖ Controlling of water hyacinth

### **Component 3: Waste management in Kigali and towns along Nyabarongo River System**

This component is linked to the Kigali city and towns along the Nyabarongo River System to make them clean through improved management of solid waste. This will provide employment for a bout 30,000 unemployed youth in Kigali city and towns along Nyabarongo River Basin

Youth Associations will work closely with the Kigali City Council and other major urban centres within the Nyabarongo River System to ensure that rubbish is collected and consolidated in designated areas for soil composting;

Technical services will be provided to the project Youth Associations. Youth Associations will be assisted by identifying specialists who will work with them to facilitate delivery of activities. This requires establishment of local recycling and consolidation activities to utilise such materials. Materials to be collected include paper, plastic containers, scrap metal, used engine oils etc.

Under this component the following interventions will be undertaken:

- ❖ Identifying specific urban areas for waste material collection.
- ❖ Identifying specialists to work with Youth Associations to facilitate delivery of activities.
- ❖ Commissioning of the recycling feasibility study.
- ❖ Initiating cleaning and recycling of waste materials in urban areas
- ❖ Procuring of equipment.
- ❖ Establishing centres for storage of recycled materials
- ❖ Collecting of solid waste materials
- ❖ Sorting and cleaning
- ❖ Processing fertilizers and briquettes
- ❖ Marketing of fertilizer and briquettes
- ❖ Purchase of 3 ton truck

### **Component 4: Support to livelihood activities through natural resources and environmental management**

The component is related to the youth and community in the project area being able to use capacity built in sustainable management of environment and natural resources while enhancing their livelihoods. This project envisages providing employment to about 1,395,600 youth

Under this component the following interventions will be undertaken:

- ❖ Training on extension of land use and integrated production system of agro forestry, crops and livestock

- ❖ Establishing Youth Associations' Nurseries for sale to run afforestation and agro-forestry activities
- ❖ Establishing and managing woodlots along the river banks and at mountain tops in identified Districts/ Villages along the Nyabarongo River System. Youth Associations will seek the support of the Institute of Agro-Research (ISAR), Department of Forestry and Forest Research Institutions in identifying the right tree species for planting.

The detailed design of the desired outputs, activities and required inputs, are presented in the table below.

**Table 4: Project Results and Resources Framework**

<b>UNDAF Result 4:</b> Management of environmental, natural resources and land is improved in a sustainable way.				
<b>UNDAF Outcome 2:</b> Capacity at national, district and community levels to restore and protect ecosystems of national and global importance against potential degradation strengthened.				
<b>COD Output 2.1:</b> Strategies and action plans for rehabilitation of critical ecosystems developed, operationalized, and available to local Governments				
<b>COD key activities 2.1.3:</b> Support of formulation of strategies and action plans both at the national and decentralized levels and of advocacy towards protection and rehabilitation of valuable ecosystems				
<b>Partnership Strategy:</b> EDPRS (2008-2012)				
<b>Project title and ID (ATLAS Award ID):</b> National Environment Youth Project n° 00060880				
<b>Intended Outputs</b>	<b>Output Targets for (years)</b>	<b>Indicative Activities</b>	<b>Responsible parties</b>	<b>Inputs</b>
1.0. Strengthening the capacity of youth (1,395,600) and CBOs/NGOs in sustainable environmental management	The youth, CBOs/NGOs and local entities have been trained in soil and water conservation techniques by 2009  Level of skills and technical information on terracing, urban clean up and recycling and environmental conservation enhanced by 2009	Mobilize the youth in cooperatives and associations  Establish and strengthen NGOs/ CBOs in the project area  Promote awareness of natural resources to Youth Associations, CBOs/NGOs and other local entities in the project area  Provide Youth Associations, CBOs/NGOs and other local entities with skills to enable them to participate in improved natural resources management  Construct youth centre in each District  Equip the youth centre (computer and accessories, and furniture)  Improve availability of environmental information to respective Districts  Produce and disseminate technical	Youth Council, Youth Committees, Environment Conservation CBOs/NGOs, PMU,REMA, MINIRENA  UNDP, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	Consultants & Trainers  Training modules

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			information on terracing, urban clean up, recycling and environmental conservation Train in soil and water conservation techniques and income generating activities		
1.1. Capacity of local entities in Districts along Nyabarongo River System enhanced	Local entities aware of the need to conserve and keep the cities clean by 2011	Raise environmental management awareness to local entities Acquire technical skills in environmental management including urban clean up	PMU,REMA, MINIRENA UNDP, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN	Local Consultants Workshops	
1.2 Capacity of other groups e.g women associations and farmers increased	Women Associations involved in environmental management and urban clean up by 2011.	Take part in awareness activities Train Women Associations in natural resources and environmental management including urban clean up and recycling	PMU, REMA, MINIRENA UNDP, MINALOC, MINAGRI, MINECOFIN	Local Consultants Workshops	
<b>Outcome 2: Conserving and managing the Nyabarongo River System using appropriate technologies.</b>					
<b>Outcome indicators: The youth and communities participating fully in conservation activities along Nyabarongo River System</b>					
<b>Applicable MYFF Service Line:</b>					
<b>Partnership Strategy</b>					
<b>Project title and ID (ATLAS Award ID):</b>					
<b>Intended Outputs</b>	<b>Output Targets for (years)</b>	<b>Indicative Activities</b>	<b>Responsible parties</b>	<b>Inputs</b>	
2.0 Nyabarongo River System protected and well managed.	Youth Associations and CBOs/NGOs guiding women Associations and farmers in conservation activities by 2010 Schools and Villages involved tree planting in their respective areas by 2010. New technologies in environmental	Support environmental conservation activities along Nyabarongo River Plant pasture (Cameron French) on hill sides and along the river banks. Rehabilitate, protect and conserve degraded lands along Nyabarongo River	PMU REMA, MINIRENA UNDP, MINALOC, MINAGRI, MINECOFIN	Consultants & Trainers Staff time Funds	

	conservation introduced by 2010	<p>Introducing and popularizing of agro-forestry techniques in the catchment area of the Nyabarongo River System</p> <p>Establishing afforestation programmes</p> <p>Undertake zoning of various activities in respective areas</p> <p>Develop and implement MOUs with community associations/cooperatives to sustainably manage natural resources</p> <p>Identify proper methods of removal e.g. mechanical or biological</p> <p>Collection of water hyacinth</p> <p>Protect and conserve threatened ecosystems identified in the project area</p> <p>Mobilise and sensitise CBOs/NGOs and communities on sustainable natural resource management</p> <p>Control of water hyacinth</p>		Contractual Services
2.1 The All Nyabarongo River System protected and freed from water hyacinth	The Nyabarongo river protected from water hyacinth by 2011.		Youth, Youth Committees, Environment Conservation NGOs, PMU,REMA, MINIRENA UNDP, MINALOC, Ministry of Youth, MINAGRI,	Consultants & Trainers Staff time Funds Contractual Services
2.2: Youths and along the Nyabarongo River System participating actively in environmental conservation	Schools and communities well integrated in the programme by 2011.	Sensitise and train Schools and communities in sustainable natural resources management Rehabilitate and green activities of Villages, schools and their surroundings Introducing and popularizing of agro-forestry techniques in schools and communities	Youth, Youth Committees, Steering Committee; Environment Conservation NGOs	Consultants & Trainers Staff time Funds Contractual Services




**Outcome 3: Waste management in Kigali and towns along Nyabarongo river system**  
**Outcome indicators; Youth Associations and communities along the Nyabarongo River System committed to remove all forms of wastes in towns /cities**

**Applicable MYFF Service Line:**

**Partnership Strategy**

**Project title and ID (ATLAS Award ID):**

Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs
3.0: Youth in town/cities along Nyabarongo River System mobilised and sensitised in waste management	Centres for collection of wastes identified 2011. Recycling of wastes initiated by 2010	Identifying specific urban areas for waste material collection. Commissioning of the recycling feasibility study. Initiating cleaning and recycling of waste materials in urban areas Procuring of equipment. Establishing centres for storage of recycled materials. Sorting and cleaning Develop and implement MOUs with community associations to collect and recycle wastes in towns and cities	Youth Committees, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	Youth labour Local consultants to supervise the works Office supplies for equipments and facilities (picks, etc Funds, Technical staff
3.1 Wastes processed into fertilizers and briquettes	No. of smallholder farmers practicing environmentally sustainable farming by 2009	Organise study tours for communities to realise the gravity of wastes in the country	Youth Committees, Environment Conservation NGOs,	Funds

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	District set aside budgets for environmental competitions among farmers every year	Conduct training programmes in waste management Collect solid waste materials Process wastes into fertilizers and briquettes Sensitize and train Youth on techniques of solid waste collection, sorting, transforming into fertilizer and briquettes	PMU,REMA, UNDP, MINIRENA MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN	Study Tours Technical staff
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**Outcome 4: Support to livelihood activities through natural resources and environmental management**

**Outcome indicators: Communities involved in sustainable livelihood activities**

**Applicable MYFF Service Line:**

**Partnership Strategy**

**Project title and ID (ATLAS Award ID):**

Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs
4.0. Youth Associations, communities sensitised and trained in sustainable NRM based livelihoods	80% of the target groups in the project area trained in NRM by 2011.	Mobilise and train communities in sustainable NRM based livelihood. Develop and implement MOUs with community associations/ to sustainably manage these ecosystems Establish and manage woodlots along the river banks and at mountain tops in identified Districts/ Villages along the Nyabarongo River System.	Youth, Youth Committees Environment Conservation CBOs/NGOs, PMU,REMA, MINIRENA, UNDP, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	Consultants & Trainers Training modules Funds
4.1. Youth Associations, communities	New technologies in natural	Organise study tours for communities	PMU,REMA, MINIRENA	Local

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<p>and CBOs/NGOs trained in sustainable NRM based livelihood technologies</p>	<p>resource and environmental management in place by 2014</p>	<p>and local entities to Districts along the Nyabarongo River System, to learn how environmentally friendly based income generating activities are undertaken. Train on extension of land use and integrated production system of agro forestry and crops Establish Youth Associations' Nurseries for sale to run afforestation and agro-forestry activities Introduce terracing technologies for of soil conservation</p>	<p>UNDP, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN</p>	<p>Consultants Workshops Funds</p>
<p>4.2 Youth Associations ,Local NGOs, CBOs, &amp; Associations NRM-based enterprises established and strengthened</p>	<p>Youth Associations and CBOs/NGOs established in environmentally sustainable business by 2010;  Natural resource based non agricultural income generating projects set-up by 20012</p>	<p>Provide micro-grants to organised women and youth associations involved in natural resources management based income generating activities;  Train these local organised groups in income generating activities; Planting trees and agro-forestry trees in the catchment areas</p>	<p>PMU, REMA, MINIRENA UNDP, MINALOC, MINAGRI, MINECOFIN</p>	<p>Local Consultants Workshops Funds</p>



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**Outcome 5: Project effectively managed, monitored, evaluated and reported.**

**Outcome indicators and targets: Project Management Systems in place**

**Applicable MYFF Service Line:**

**Partnership Strategy**

**Project title and ID (ATLAS Award ID):**

Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs
Project management systems established and maintained Project monitored and evaluated; Project strategic and annual work planning completed Project reports produced, reviewed and disseminated;	Quarterly reports produced by Project Management on time Project reviews undertaken quarterly Flow of funds monitored Field Tours implemented as planned.	Undertake Regular monitoring of on-going activities Prepare quarterly reports Organize Mid-Term Reviews Undertake External Evaluation	PMU Youth Council REMA UNDP	Funds, Consultants & Trainers Technical Staff

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## **6.0. Management Arrangements**

### **6.1. Project Implementation**

The Youth Environmental Project will be established as one of the executive arm of REMA and will be based in Kigali. The project administration will be decentralised as far as possible at the districts. However, at the headquarters there will be a Project Manager who will coordinate the activities of the project.

The project implementation will involve different stakeholders, including Government institutions, particularly MINIRENA, MINECOFIN, MINALOC, MIFOTRA, Ministry of Youth, MINICOM, MINAGRI, REMA, District and Sector leadership, Development partners, particularly UNDP, Youth Committees, Youth Associations, Environment conservation NGOs and the Local Communities. It will be implemented as a National Execution (NEX) project under REMA. UNDP will be the Executing Agency and REMA, the Implementing Agency.

The ultimate stakeholder beneficiaries are the unemployed youth and small holder farming households, struggling to make a living on small patches of steep arable land on the catchments of Nyabarongo River System.

### **6.2. General Framework**

The project will be implemented over a period of three years with a start-up and wind-down period at onset and near closure respectively. The UNDP Execution Agency for the project will be the UNDP Rwanda Country Office and the project will be executed under UNDP National Execution (NEX) procedures. The lead Government Institution with the overall responsibility for the project will be the Ministry in charge of Natural Resources, MINIRENA. The Rwanda Environment Management Authority (REMA) will be the Government implementing agency for the project, in charge of oversight for the project implementation.

### **6.3. Project Management Unit (PMU):**

A Project Management Unit PMU will be established under REMA and will be responsible for the day-to-day implementation of the project. Technical Ministries will be actively involved in different project activities in the phases of planning, execution and monitoring and evaluation but major government institutions that will be involved include MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINICOM, MINAGRI and MINECOFIN.

The Project Management Unit (PMU) will be headed by a Project Coordinator. He/she will be a national professional recruited for the three year duration of the project. The Project coordinator will work under direct supervision of the Director General of REMA. He/she will be responsible for the application of all UNDP administrative and financial

procedures and for the use of UNDP funds. The Project Coordinator will be assisted by a Project Officer, Monitoring and Evaluation officer; an Administrative and Finance officer and District Project Liaison Officer (see Annex 4 on their duties and responsibilities). The District Liaison Project Officer will be selected among the youth representatives of the 17 Districts to coordinate project activities in Districts. He or she will be accountable to the District Project Advisory Committee and Project Coordinator. The project will not have a permanent vehicle at its disposal in conformity with Government policy but will have resources in the budget for hiring vehicles as deemed necessary. The PMU will have overall responsibility for project management for all administrative and technical issues as well as financial reporting. The PMU will coordinate the selection process for all local contracts and recruitment of local consultants – this will be done in close consultation with the other concerned executing agencies and will have approval of the Director General of REMA. The PMU will manage and coordinate the execution of all local contracts.

#### **6.4. National Project Steering Committee (NPSC)**

A National Project Steering Committee is composed of representative of government institutions, namely; REMA (Chairperson) MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINICOM, MINECOFIN , the Youth Council and donor representatives will be established to provide assistance to the PMU for smooth project implementation (see annex 5 for its terms of reference).

#### **6.5. District Advisory Technical Committee (DATC)**

A District Advisory Technical Committee is composed of the Vice Mayor in charge of Finance, Economics and Development (Chairperson), Director of planning, staff in charge of environment, in charge of cooperatives, representative of Youth Committee, Agriculturalist, Project representative from project head office and District liaison project officer (secretary). The DATC will provide guidance to project implementation in the Districts and ensure that the project is implemented as planned and help to take decisions that keep project implementation on track to achieve project outputs.

### **7.0. Financial Arrangement**

The Project Management Unit will manage the funds for the functioning of the project. UNDP will advance funds in installments. The PMU will submit justification for expenses incurred and the funds replenished accordingly.

Criteria and procedures will be developed for performance-based contracts with service providers. Under performance-based contracts, the service provider will be paid only for work completed. Work partially completed will be paid on a *pro rata* basis.

The project will comply with UNDP's monitoring, evaluation and reporting requirements as spelled out in the UNDP Programming Manual , M&E Tool Kit and to be also spelled



out in project implementation procedures to be prepared by PMU (see Annex 6 for its terms of reference). The Coordinator will have lead responsibility for reporting to UNDP.

### 7.1. Audit requirements

The project will be audited on a yearly basis for financial year as per NEX procedures. The Government will provide the Resident Representative with certified periodic financial statements, and with an annual audit of the financial statements relating to the status of UNDP funds according to the established procedures set out in the Programming and Finance manuals. The Audit will be conducted by the legally recognized auditor of the Government, or by a commercial auditor engaged by the Government

### 7.2. Guidelines for payment of Allowances

It is understood that most Villages will have Youth Associations involved in rehabilitation. These associations will be allocated land in respective areas identified where income generating activities will be undertaken

It is extremely important to have the youth participate in the implementation of specific activities identified in order to provide them with maximum opportunities to become actors of change in identified localities.

## 8.0. Project summary budget and Annual Work plans

### 8.1 Project summary budget

The project cost is 6,000,000 USD of which USD 300,000 is from UNDP; USD 5298,000 is from ONE UN and USD 402,000 is from the government of Rwanda. Table 5 below presents a project summary budget by project outputs. The Summary budget is organized by the annual work plans and the budget is set against the outputs. The annual work plans in table 6 shows the budget by project outputs and activities while annex 4 shows details of the Annual work plan costs by quarters.

**Table 5: Project summary budget (in USD)**

Year	2008	2009	2010	2011	Total
<b>OUTPUTS</b>					
Out put: 1 The Nyabarongo River System catchments high altitude areas have been terraced with radical terracing for management of soil conservation (ha).	0	848,119.70	747,993.60	520,905.58	<b>2,117,018.96</b>
Output :.2.The Nyabarongo River System catchments in lower altitude areas have been terraced with progressive terraces	0	796,433.80	394,349.30	179,271.71	<b>1,370,054.74</b>

Output 3: The banks of Nyabarongo River System have been protected through improved management of the river buffer zone	0	131,280.00	84,176.00	56,368.00	<b>271,824.00</b>
Output 4: Filtering and sinking of soil sediments has been enhanced through a forestation and rehabilitation of forests on river catchment areas.	0	66,031.70	179,263.70	88,145.20	<b>333,440.60</b>
Output 5 :Nyabarongo River System have been protected and freed from water hyacinth	0	69,700.00	42,670.00	19,142.00	<b>131,512.00</b>
Output 6: Waste management in Kigali and towns along Nyabarongo River System has been enhanced.	0	40,705.20	26136	11,684.40	<b>78,525.60</b>
OUTPUT 7: The youth) have been organized, supported and strengthened for the protection of bank and catchment areas of Nyabarongo River System bank and catchment areas	37,907.70	156,999.50	59,313.01	72,930.90	<b>327,151.11</b>
Output 8: The capacity of Youth and farmers has been strengthen through training in cooperative principles, techniques of soil conservation, agro forestry, forestry, land use and integrated approach.	35,400.10	177,188.50	77,714.70	23,457.30	<b>313,760.57</b>
Output 9: The youth have been supported and strengthened in waste management in Kigali and towns along the Nyabarongo river system.	32,000.00	52,000.00	29,000.00	29,000.00	<b>142,000.00</b>
Output 10: The capacity of youth in environment and waste management techniques has enhanced through been training	22,142.70	160,000.00	23,000.00	15,000.00	<b>220,142.70</b>
Output 11 Project implementation Unit (PMU) in place and strengthened	108,080.90	246,395.10	193,450.22	146,643.47	<b>694,569.72</b>
<b>Total</b>	<b>235,531.44</b>	<b>2,744,853.50</b>	<b>1,857,066.50</b>	<b>1,162,548.56</b>	<b>6,000,000.00</b>

The GOR's contribution will mainly be in kind to cover the cost of staff participating in the project, cost of renting and maintenance of the project's facilities and cost of logistics for conducting several different workshops and training sessions as well as review meetings and mobilization of farmers and youth to participate in the project.

**Table 6 Annual Work Plan Budget 2008**

EXPECTED OUTPUTS & MONITORING INDICATORS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (In US\$)	
		Q1	Q2	Q3	Q4		Source of funds	Budget Description Amount
OUTPUT 1: The Communities and youth (1,395,600) in town/cities along Nyabarongo River System mobilized and their capacity strengthened	1.1 Mobilization youth and farmers, in collaboration with committees in Districts, in cooperatives and associations					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN	ONE UN	8,864.28
	1.2 Construction of youth centre for administrative and cooperative affairs in Districts				x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN	GOV	4,821.43
	1.3 Preparations for production and distribution technical pamphlet on the role of terracing and trees in environment protection					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN	ONE UN	17,686.00
								6,536

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EXPECTED OUTPUTS & MONITORING INDICATORS	KEY ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET (in US\$)	Source of funds	Budget Description	Amount
		Q1	Q2	Q3	Q4					
Output 2: Youth trained in cooperative principles, techniques of soil conservation, agro forestry, forestry, land use and integrated approach.	2.1 Training youth and farmers in cooperative principles					Youth, Youth Committees, Steering committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN	ONE UN		5,485.70	
	2.2 Sensitization and training on techniques of soil protection (terracing, a forestation, etc)				x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN	ONE UN		5,485.70	
	2.3 Sensitization and training on techniques to produce and maintenance agro forest trees					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	One UN		5,485.70	
	2.4. Training on production of forest plants, fruits and agro forest in nurseries and multiplication of soil nitrogen fixing shrubs					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	One UN		5,485.70	

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EXPECTED OUTPUTS & MONITORING INDICATORS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (in US\$)		
		Q1	Q2	Q3	Q4		Source of funds	Budget Description	Amount
	2.5 Training on extension of land use and integrated production system of agro forest, crops and livestock					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	One UN		13,457.3
Output 3 : The youth have been organized and strengthened for waste management in Kigali and towns along Nyabarongo River System	3.1 Mobilization youth in cooperatives and association for waste management				x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		12,000.00
	3.2 Construction of youth centre for administrative cooperative and cultural affairs for youth in Kigali				x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		7,000.00

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	EXPECTED OUTPUTS & MONITORING INDICATORS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (in US\$)	
			Q1-2	Q3	Q4	Source of funds		Budget Description	
	3.5 Produce and distribute technical pamphlet on the waste management					ONE UN			
Output 4: Youth have been trained in environment and waste management techniques	4.1 Training the youth in waste management in cooperative principles				x	ONE UN		13,000.00	
	4.2 Sensitization and training on techniques of solid waste collection, sorting, transforming into fertilizer and briquettes				x	ONE UN		10,000.00	
Output 5 Project Implementation Unit (PMU) in place and strengthened	5.1 Salary for project coordinator				x	ONE UN		12,142.70	
	5.2 Project officer				x	UNDP		9,000	
	5.3 Salary for Monitoring and evaluation officer				x	UNDP		7,200	
	5.4 Salary for				x	UNDP		7,200	
					x	UNDP		4,200.00	

	Administrative assistant								MIFOTRA, MINECOFIN.			
	5.6 equipments and furniture						x		REMA, UNDP, MIFOTRA, MINECOFIN.	UNDP		42,400.00
	5.7 Office space, maintenance and coordination						x		REMA, UNDP, MIFOTRA, MINECOFIN.	GOV		8080.9
	5.8 Monitoring and evaluation								Youth, Youth Committees, Steering Committee; NGOs in environment, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	UNDP		30,000
	Total											235,531.40

### Annual Work Plan Budget Sheet 2009

EXPECTED OUTPUTS & MONITORING INDICATORS	KEY ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET (in US\$)		
		Q1	Q2	Q3	Q4		Source of funds	Budget Description	Amount
Out put: 1 The Nyabarongo River System catchments high altitude areas have been terraced with radical terracing for management of soil conservation (ha).	1.1 Digging and removing the top fertile soil	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		348,512.84
	1.2 Establishing and reinforcement of embankment (contour ridges)	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	ONE UN		226,175.80
	1.3 Restoring and leveling top fertile soil on high river catchment areas	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		178,878.10
	1.4 Planting trees and agro-forestry trees in the catchment areas (seedlings)	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	GOV		41,762.0






EXPECTED OUTPUTS & MONITORING INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount
		Q1	Q2	Q3	Q4				
	1.5 Plant pasture (French Cameroon) on radical terraced hill sides	x		x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU,REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	ONE UN		
	1.6 Production of composite organic/green fertilizer for project	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU,REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN.	ONE UN		26,525.00
Output :.2.The Nyabarongo River System catchment lower altitude areas have been terraced with progressive terraces	2.1 Digging of contour trenches for erosion control	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		26,266.00
									97,429.00

EXPECTED OUTPUTS & MONITORING INDICATORS	PLANNED ACTIVITIES				TIMEFRAME				RESPONSIBLE PARTY			PLANNED BUDGET	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Source	Budget Description	Amount		
	x	x	x	x					ONE UN	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	53,376.74		
									ONE UN	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	75,330.34		
	x	x	x	x					ONE UN	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	96,078.08		
	x	x	x	x					ONE UN	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	290,955		



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EXPECTED OUTPUTS & MONITORING INDICATORS	PLANNED ACTIVITIES				RESPONSIBLE PARTY				PLANNED BUDGET			
	Q1	Q2	Q3	Q4					Source of Funds	Budget Description	Amount	
									ONE UN			
	x	x	x	x	Youth, Youth Committees, Steering committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.				ONE UN			15,684.40
	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.				ONE UN			41,762.0
	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.				ONE UN			125,818.00



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EXPECTED OUTPUTS & MONITORING INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Output. 3: The banks of Nyabarongo River System have been protected through improved management of the river buffer zone	3.1 Establish Nurseries for forest ,fruits and agro forest trees(Plants)	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN	ONE UN	20,280.00
Output. 3: The banks of Nyabarongo River System have been protected through improved management of the river buffer zone	3.2 Planting reeds within 6m from river bank	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN	ONE UN	6,600.00
	3.3 Planting grass and shrubs within next 10 m band from the reeds band	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN	ONE UN	34,000.00
	3.4 Planting grass and Agro forestry within next 10 m band from the grass and shrubs	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN	ONE UN	20,000.00



EXPECTED OUTPUTS & MONITORING INDICATORS	PLANNED ACTIVITIES	TIMEFRAHE				RESPONSIBLE PARTY	PLANNED BUDGET (In US\$)		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Output 5 :Nyabarongo River System have been protected from attack by water hyacinth	5.1 Control of water hyacinth	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		42,500.00
	5.2 Production of handicraft materials such as baskets, hats, chairs etc					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.			
	5.3 Making fertilizer from water hyacinth	x	x	x	x	Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		10,200.00
Output 6: Waste management in Kigali and towns along Nyabarongo River System has been enhanced.	6.1 Collection solid waste materials					Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.	ONE UN		17,000.0
									5,060

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