

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|--|--|-----------|----|----|----|--|--------------------------|--------------------|----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | 6.2 Sorting and cleaning | 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 | 5,060 |
| | 6.3 Processing fertilizer | 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 | 9,318.40 |
| | 6.4 Processing briquettes | 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 | 5,266.80 |
| | 6.5 Marketing of fertilizer and briquettes | 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 | 1,000.00 |

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | | | | | TIMEFRAMME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|---|----|----|----|----|------------|----|----|---|-------------------|--------------------|------------|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Source of Funds | | Budget Description | Amount | |
| | | | | | | | | | | | | | |
| | 6.6 Purchase of 3 ton truck | x | | | | | | | Youth, Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 15,000 | |
| OUTPUT 7: The youth (1,395,600) have been organized and strengthened for the protection of bank and catchment areas of Nyabarongo River System bank and catchment areas | 7.1 Mobilization youth, with collaboration with committees in Districts, in cooperatives and associations | x | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | 18,393.0 | |
| | 7.2 Construction of youth centre for administrative, cooperative and cultural affairs in each District | x | | | | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | GOV | | 1321 | |
| | 7.3.1 Equipping the youth centre (computer and accessories | x | | | | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | 110,885.50 | |



4

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAVE | | | | RESPONSIBLE PARTY | PLANNED BUDGET(In US\$) | | |
|--|--|-----------|----|----|----|--|-------------------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source | Budget Description | Amount |
| | 7.3. 2 Furniture | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU,REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | |
| | 7.4 Produce and distribute technical pamphlet on the role of terracing and trees in environment protection | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 26,400.00 |

W

5

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|--|---|-----------|----|----|----|---|--------------------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source | Budget Description | Amount |
| | | | | | | | | | |
| Output 8: Youth trained in cooperative principles, techniques of soil conservation, agro forestry, forestry, land use and integrated approach. | 8.1 Training them in cooperative principles | x | x | x | x | Youth, Youth Committees, Steering committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN.. | ONE UN | | 32,914.30 |
| | 8.2 Sensitization and training on techniques of soil protection (terracing, a forestation, etc) | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | 32,914.80 |
| | 8.3 Sensitization and training on techniques to produce and maintenance agro forest trees | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 32,914.80 |
| | 8.4. Training on production of forest plants, fruits and agro forest in nurseries and multiplication of soil nitrogen fixing 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 | | 32,914.80 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAMME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|--|--|------------|----|----|----|--|--------------------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | 8.5 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 | | 45,528.92 |
| Output 9 : The youth have been organized and strengthened for waste management in Kigali and towns along Nyabarongo River System | 9.1 Mobilization youth in cooperatives and association | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 4,000.00 |
| | 9.2 Construction of youth centre for administrative cooperative and cultural affairs in Kigali | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 23,000.00 |
| | 9.3 Equipping the youth centre (computer and accessories) | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | UNDP | | |

V

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|---|-----------|----|----|----|--|-----------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | 9.4 Equipping the youth centre with furniture, etc. | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | |
| | 9.5 Produce and distribute technical pamphlet on waste management | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | |
| Output 10: Youth have been trained in environment and waste management techniques | 10.1 Training the youth in waste management on cooperative principles | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 25,000.00 |
| | 10.2 Sensitization and training on techniques of solid waste collection, sorting, transforming into fertilizer and briquettes | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 80,000.00 |
| | | | | | | | | | |

b

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | |
|---|---|-----------|----|----|----|---|-----------------|------------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description Amount |
| Output 11 Project implementation Unit (PMU) in place and strengthen | 11.1 Salary for project coordinator | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | | 18,000 |
| | 11.2 Project officer | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 14,400.00 |
| | 11.3 Salary for Monitoring and evaluation officer | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 14,400.00 |
| | 11.4 Salary for Administrative assistant | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 8,400.00 |
| | 11.6 equipments and furniture | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 26,174.00 |
| | 11.7 Office space, maintenance and coordination | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | GOV | 155,021.13 |
| | 11.8 Monitoring and evaluation | x | x | x | x | Youth, Youth Committees, Steering Committee: NGOs in environment, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | UNDP | 10,000.00 |
| | Total | | | | | | | 2,744,853.5 |

u

b

c

Annex 8: Annual Work Plan Budget Sheet 2010

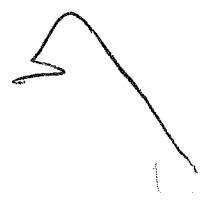
| EXPECTED OUTPUTS & MONITORING INDICATORS | KEY ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|--|---|-----------|----|----|----|---|--------------------------|--------------------|------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of funds of Funds | Budget Description | Amount |
| Out put: 1 The Nyabarongo River System catchment 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 | | 325,873.62 |
| | 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 | | 176,331.78 |
| | 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 | | 147,749.62 |
| 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 | | 56,463.60 |

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | | | | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|--------------------|----|----|----|-----------------|--------------------|--------|---|-------------------|----------------|--|-----------|
| | Q1 | Q2 | Q3 | Q4 | Source of funds | Budget Description | Amount | | | | | |
| | | | | | | | | | | | | |
| | | | x | x | | ONE UN | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | | | | |
| | | x | | x | | ONE UN | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | | | | 21,220.00 |
| Output :.2. The Nyabarongo River System catchment lower altitude areas have been terraced with progressive terraces | x | x | x | x | | ONE UN | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | | | | 20,355.00 |
| | | | | | | | | | | | | 85,238.20 |

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | | | | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|---|--|---|--|-----------|----|----|----|-------------------|----------------|--------------------|-----------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | Source | Budget Description | Amount |
| | | | | | | | | | | | | |
| | 2.2 Digging anti-erosion trenches | | x | | x | | x | | ONE UN | | | |
| | 2.3 Digging ditches to retain water | | | | | | | | ONE UN | | | 33,607.50 |
| | 2.4 Digging discontinued water ways | | x | | x | | x | | ENE UN | | | 47,430.30 |
| | 2.5 Establishment of nurseries to produce tree plants | | x | | x | | x | | ONE UN | | | 58,714.40 |
| | | | x | | x | | x | | | | | 97,178.60 |

h

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|--|-----------|----|----|----|--|-----------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | 2.6 Planting of grasses/pastures(Fresh Cameroon) | x | x | x | x | Youth, Youth Committees, Steering committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 5,733.50 |
| | 2.7 Planting trees/agro-forestry on the contours | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| | 2.8 Purchase of dairy cattle (10 cows for each District) for farmers | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 16,705.00 |
| Output. 3: The banks of Nyabarongo River System have been protected though 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 | | 49,742.00 |
| | | | | | | | | | 5,376.00 |



3

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | 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 | 3.2 Planting reeds within 6m from river bank | x | x | x | x | ONE UN | | 8,640.00 |
| | 3.3 Planting grass and shrubs within next 10 m band from the reeds band | x | x | x | x | 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 | ONE UN | | 6,000.00 |
| | 3.5 Progressive terracing of 24m of upper reaches of 24m of the buffer zone | x | x | x | x | ONE UN | | 10,560.00 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | RESPONSIBLE PARTY | | | | PLANNED BUDGET | | |
|--|--|-------------------|----|----|----|-----------------|--------------------|------------|
| | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Budget Description | Amount |
| | 3.6 Plant agro forestry (24m of buffer zone (plants) | | | | | ONE UN | | |
| Output: 4: Filtering and sinking of soil sediments has been enhanced through a forestation and rehabilitation of forests on river catchment areas. | 4.1 Forestation of forest site in the Districts (Plants) | x | x | x | x | ONE UN | | 19,600.00 |
| | 4.2 Rehabilitation of forests in the Districts | x | x | x | x | ONE UN | | 170,584.20 |
| | | x | x | x | x | | | 8,679.50 |

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|--------------------|----|----|----|--|-----------------|--------------------|-----------|
| | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| Output 5 :Nyabarongo River System have been protected from attack by water hyacinth | | | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 22,950.00 |
| | | | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| | | | 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 |
| | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 9520 |

h

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|---|--------------------------------------|-----------|----|----|----|--|--------------------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source | Budget Description | Amount |
| | | | | | | | | | |
| Output 6: Waste management in Kigali and towns along Nyabarongo River System has been enhanced. | 6.1 Collection solid waste materials | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 4,600 |
| | 6.2 Sorting and cleaning | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| | 6.3 Processing fertilizer | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 4,600 |
| | | x | x | x | x | | | | 11,648.00 |

5



| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|---|-----------|----|----|----|---|----------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source | Budget Description | Amount |
| | | | | | | | | | |
| | 6.4 Processing briquettes | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 4,788.00 |
| | 6.5 Marketing of fertilizer and briquettes | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 500 |
| | 6.6 Purchase of 3 ton truck | x | x | x | x | Youth, Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| OUTPUT 7: The youth (1,395,600) have been organized and strengthened for the protection of bank and catchment areas of Nyabarongo River System bank and catchment areas | 7.1 Mobilization youth, with collaboration with committees in Districts, in cooperatives and associations | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | 17,993.6 |
| | 7.2 Construction of youth centre for administrative, cooperative and cultural affairs in each District | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | GOV | | 1,292.1 |
| | | x | x | x | x | | ONE UN | | 17,686.00 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (In US\$) | | |
|---|--|-----------|----|----|----|--|--------------------------|-----------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source | Budget Description | Amount |
| | | | | | | | | | |
| | 7.3.1 Equipping the youth centre (computer and accessories) | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | | | |
| | 7.3.2 Furniture | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | 1341.3 11,000 | |
| | 7.4 Produce and distribute technical pamphlet on the role of terracing and trees in environment protection | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| | | x | | | | | ONE UN | | 10,000.00 |

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | RESPONSIBLE PARTY | | | | Source of Funds | Budget Description | Amount |
|--|---|-------------------|----|----|----|-----------------|--------------------|----------|
| | | Q1 | Q2 | Q3 | Q4 | | | |
| Output 8: Youth trained in cooperative principles, techniques of soil conservation, agro forestry, land use and integrated approach. | 8.1 Training Youth in cooperative principles | x | x | x | x | ONE UN | | 3,485.70 |
| | 8.2 Sensitization and training on techniques of soil protection (terracing, a forestation, etc) | x | x | x | x | ONE UN | | 3,485.70 |
| | 8.3 Sensitization and training on techniques to produce and maintenance agro forest trees | x | x | x | x | ONE UN | | 3,485.70 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | |
|--|---|-----------|----|----|----|--|-----------------|------------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description Amount |
| | 8.4. Training on production of forest plants, fruits and agro forest in nurseries and multiplication of soil nitrogen fixing shrubs | x | x | x | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | | |
| | 8.5 Training on extension of land use and integrated production system of agro forest, crops and livestock | x | x | x | x | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | 3485.7 |
| | | | | | | | ONE UN | 55,528.92 |

W

W

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|--|-----------|----|----|----|--|-----------------|--------------------|--------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| Output 9 : The youth have been organized and strengthened for waste management in Kigali and towns along Nyabarongo River System | 9.1 Mobilization youth in cooperatives and association | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | | | - |
| | 9.2 Construction of youth centre for administrative cooperative and cultural affairs | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | - |
| | 9.3 Equipping the youth centre (computer and accessories) | | | x | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 18000 |

U

W

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | | | | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|--------------------|----|----|----|-----------------|--------------------|--------|--|--|----------------|--|-----------|
| | Q1 | Q2 | Q3 | Q4 | Source of Funds | Budget Description | Amount | | | | | |
| | | | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | UNDP | | 11,000.0 |
| | | | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | | | |
| Output 10: Youth have been trained in environment and waste management techniques | x | x | x | x | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 11,000.0 |
| | | | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 40,000 |
| | x | x | x | x | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 23,142.70 |



5

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | |
|--|---|-----------|----|----|----|---|----------------|-------------|
| | | Q1 | Q2 | Q3 | Q4 | | | |
| Output 11 Project implementation Unit (PMU) in place | 11.1 Salary for project coordinator | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 18,000 |
| | 11.2 Project officer | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 14,400.00 |
| | 11.3 Salary for Monitoring and evaluation officer | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 14,400.00 |
| | 11.4 Salary for Administrative assistant | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP UNDP | 14,400.00 |
| | 11.6 equipments and furniture | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 8,400.00 |
| | 11.7 Office space, maintenance and coordination | x | x | x | x | REMA, UNDP, MIFOTRA, MINECOFIN. | UNDP | 11,184.00 |
| | 11.8 Monitoring and evaluation | x | x | x | x | Youth, Youth Committees, Steering Committee, NGOs in environment, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | GOV | 117,066.23 |
| Total | | | | | | | | 10,000.00 |
| | | | | | | | | 1,857,066.5 |

u

u

Annex 8: Annual Work Plan Budget Sheet 20011

| 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 Nyabarongo River System catchment 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 | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 207,725.3 |
| | 1.2 Establishing and reinforcement of embankment (contour ridges) | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | ONE UN | | 167,080.8 |
| | 1.3 Restoring and leveling top fertile soil on high river catchment areas | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 95,848.7 |
| | 1.4 Planting trees and agro-forestry trees in the catchment areas | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | ONE UN | | 39,856.80 |

W



| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|--|--|--|----|----|----|---|-----------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | | | | | | | | | |
| | | 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 | ONE UN | |
| | 1.6 Production of composite organic/green fertilizer for project | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MIFOTRA, MINAGRI, MINECOFIN. | ONE UN | | |
| 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 | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | NE UN | | 5,089.00 |
| | 2.2 Digging anti-erosion trenches | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 21,746.10 |
| | | | | | | | | | 12,849.98 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (In US\$) | | |
|--|---|-----------|----|----|----|--|--------------------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of funds | Budget Description | Amount |
| | 2.3 Digging ditches to retain water | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 18,135.10 |
| | 2.4 Digging discontinued water ways | | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| | 2.5 Establishment of nurseries to produce tree plants | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 23,129.9 |
| | 2.6 Planting of grasses/pastures (Fresh Cameroon) | | x | | | Youth, Youth Committees, Steering committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 86,420.15 |
| | | x | | | | | | | 2,866.50 |

W

W

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | |
|---|--|-----------|----|----|----|--|--------------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Amount |
| | 2.7 Planting trees/agro-forestry on the contours | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | 8,352.5 |
| | 2.8 Purchase of dairy cattle (10 cows for each District) for farmers | | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | GOV | |
| Output. 3: The banks of Nyabarongo River System have been protected though improved management of the river buffer zone | 3.1 Establish Nurseries for forest ,fruits and agro forest trees(Plants) | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | 24,871.00 |
| Output. 3: The banks of Nyabarongo River System have been protected though improved management of the river buffer zone | 3.2 Planting reeds within 6m from river bank | | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | 6,168.00 |
| | | x | | | | | | 3,960.00 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|--|--|-----------|----|----|----|--|--------------------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of funds | Budget Description | Amount |
| | 3.3 Planting grass and shrubs within next 10 m band from the reeds band | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 20,000.00 |
| | 3.4 Planting grass and Agro forestry within next 10 m band from the grass and shrubs | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 6,000.00 |
| | 3.5 Progressive terracing of 24m of upper reaches of 24m of the buffer zone | x | x | | | Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | 15,840 |
| | 3.6 Plant agro forestry (24m of buffer zone (plants)) | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 4,400.00 |



V

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | RESPONSIBLE PARTY | | | | PLANNED BUDGET | | |
|--|--|-------------------|----|----|----|-----------------|--|-----------|
| | | Q1 | Q2 | Q3 | Q4 | Source of Funds | Budget Description | Amount |
| Output: 4: Filtering and sinking of soil sediments has been enhanced through a forestation and rehabilitation of forests on river catchment areas. | 4.1 Forestation of forest site in the Districts (Plants) | x | x | | | ONE UN | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | 49,056.7 |
| | 4.2 Rehabilitation of forests in the Districts | x | x | | | ONE UN | Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | 39038.5 |
| Output 5 :Nyabarongo River System have been protected from attack by water hyacinth | 5.1 Control of water hyacinth | x | x | | | ONE UN | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | 11,050.00 |
| | 5.2 Production of handicraft materials such as baskets, hats, chairs etc | x | x | | | ONE UN | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | 5,100.00 |

u

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | | | | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET (in US\$) | | |
|---|--------------------|----|----|----|-----------|----|----|----|--|--------------------------|--------------------|----------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | | | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 2992 |
| Output 6: Waste management in Kigali and towns along Nyabarongo River System has been enhanced. | x | x | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 1,380 |
| | | | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | |
| | x | x | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 1,380.00 |
| | x | x | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 6,988.00 |
| | x | x | | | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 1,436.40 |

| EXPECTED OUTPUTS & MONITORING INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | |
|---|---|-----------|----|----|----|--|-----------------|--------------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | | Source of Funds | Budget Description | Amount |
| | 6.5 Marketing of fertilizer and briquettes | x | x | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | | 500 |
| | 6.6 Purchase of 3 ton truck | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN. | ONE UN | - | - |
| OUTPUT 7: The youth (1,395,600) have been organized and strengthened for the protection of bank and catchment areas of Nyabarongo River System bank and catchment areas | 7.1 Mobilization youth, with 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 | | 6686 |
| | 7.2 Construction of youth centre for administrative, cooperative and cultural affairs in each District | | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | - |
| | 7.3.1 Equipping the youth centre (computer and accessories | x | | | | Youth, Youth Committees, Steering Committee, Environment Conservation NGOs, PMU, REMA, UNDP, MINIRENA, MINALOC, Ministry of Youth, MINAGRI, MINECOFIN | ONE UN | | 60,244.90 |



4