

Revised Annual Work Plan and Budget 2020 for FLR in the Mayaga Region Project

FLR Outcomes	FLR Outputs	Activities	Funding/donor ID and description	ATLAS Account code & budget description	Budget by Quarter				Total Budget	Description of the activity	Responsible		
					Q1	Q2	Q3	Q4					
Outcome1	Output 1.1 Legislation and coordination mechanism in place for effective FLR												
			1.1.1. Update baseline study										
			1.1.2. Preparation of a technical note on criteria determining the threshold of a well established young forest plantation and guiding in the process plantation works acceptancy.	GEF- 62000	72100-Contractual Services-Companies	\$0	\$0	\$20,000	\$50,000	\$50,000		UNDP will facilitate to hiring international consultant.	
				GEF- 62000		\$0	\$0	\$15,000	\$0	\$15,000		This a study to determine the criteria of a well established young forest plantation and to be considered while receiving the works done during the establishment of a young forest plantation.	RFA through the MoU with REMA, will be responsible for this activity.
	Sub-Total for Output 1.1												
	Output 1.2: Four FLR plans ready for implementation, covering 263,270 ha												
		1.2.1.Design the FLR plans – ensuring full participation and gender considerations in all the steps in 2 districts (Nyanza and Ruhango).	GEF- 62000	72100-Contractual Services-Companies	\$0	\$0	\$100,000	\$0	\$30,000	\$65,000		This is to develop forest landscape restoration plans for Ruhango and Nyanza Districts to guide FLR interventions and ensure Sustainable Forest Management (SFM) and Sustainable Land Management(SLM) in these Districts.	RFA through the MoU with REMA, will be responsible for this activity.

2

	1.2.2. Constitute an FLR planning Technical Group.							<p>This is an activity aiming at strengthening cross-sector collaboration towards planning, implementation and monitoring of FLR interventions from national up to district level. It will help also to review the current levels of operations and effectiveness of the JADFs in coordinating cross sector collaboration on forest management in the four districts (identify strengths, challenges and best practices). The Technical Group will be led by RFA (Rwanda Forestry Authority) with members based on their expertise in FLR for example for JADFs members, academia, local CSOs, NGOs, etc.</p>	RFA and REMA through MoU will be responsible for this activity.
	1.2.3. Provide equipment for effective monitoring of project activities	75700- Trainings, Workshops ,travel	GEF- 62000		\$0	\$10,000	\$0	\$10,000	This is related to purchasing of D-GPS for project staff and Districts Forest and Natural resources officers for accurate monitoring of project activities and for improving Forest Management Information System.
	1.2.4. Conduct a study on 5 tree species distributed according to agro-ecological zones, with high economic value likely to boost wood industry in Rwanda .	72200-Equipment and Furniture;72800- Information technology Equipment	GEF-62000		\$0	\$20,000	\$0	\$20,000	REMA will be responsible of this activity.
	1.2.5. Produce and disseminate communication materials on FLR	71200;71400-Service Contract Individual/international consultants	GEF-62000		\$0	\$20,000	\$0	\$20,000	RFA through the MoU with REMA, will be responsible for this activity.
	Sub-Total for Output 1.2	74200-Audio Visual and Print Prod Costs;72300-Materials and Goods;75700- Workshops and Conference	GEF- 62000		\$0	\$5,000	\$5,000	\$20,000	REMA is responsible for this.
	Total Outcome1							\$235,000	

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Outcome 3	2.3.1.Design, in a participatory and gender inclusive process, an M&E plan for FLR	UNDP-04000	72100-Contractual Services-Companies	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	This is to develop Monitoring and Evaluation Plans for FLR interventions for all project sites.	RFA through MoU with REMA, will be responsible for this.	
	2.3.2. Development of the sixth state of environment report for Rwanda	UNDP-04000	71200-International Consultants; 72100-Contractual service companies;	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	This is for development of the state of environment report.	UNDP will facilitate to hire a international consultant to do this.	
	Sub-Total for Output 2.3			\$0	\$0	\$30,000	\$30,000	\$60,000				
	Total Outcome 2								\$230,000			
	Output 3.1: Management enhanced on 555 ha of high conservation value forest, including increased protection status of 354 ha of the 555 ha											
	3.1.1. Form forest protection Stakeholder Working Groups	GEF-62000	71600-travels;75700-Workshops and Conference.	\$0	\$1,000	\$12,500	\$12,537	\$26,037			This activity is for formation and strengthening coordination of stakeholder working group under JADF (from District to community level). Facilitating campaign for stakeholders engagement on FLR interventions, facilitating consultations with community groups (FFS) leaders towards the plannings, development of forests co-management agreements to be signed between beneficiaries and Districts; monitoring of project activities by Districts,REMA and RFA.	Districts;REMA and RFA through signed tripartite MoUs by all parties will be all responsible.
	3.1.2.Organise and routinely implement surveillance and monitoring to reduce illegal logging, uncontrolled clearing, and encroachment for agriculture and mining.	GEF-6200	71600-travels;75700-Workshops and Confer	\$0	\$0	\$5,000	\$2,000	\$5,000	\$5,000		This an activities related to monitoring of on sites environmental issues which can negatively impact project interventions. It is also for reviewing local level compliance of national policies related to forest and biodiversity conservation.	REMA will be responsible of this activity.

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	3.1.3.Ensure project implementation,coordination, monitoring and quality assurance.	GEF-62000	71600-travel;71300-Local Consultants	\$1,675	\$5,025	\$10,359	\$13,024	\$30,083	Payments of project staff salaries and mission allowances	REMA is responsible for this.
	Sub-Total for Output 3.1			\$1,675	\$6,025	\$25,859	\$27,561	\$61,120		
	Output 3.2 Buffer zones and hill-tops afforested with a mix of indigenous trees and higher productivity plantations									
	3.2.1. Support the afforestation with a mix of indigenous trees and high productivity plantation in 4districts	GEF-62000	72100-Contractual Services-Companies	\$0	\$55,251	\$82,877	\$59,365	\$197,493	This is the budget related to production of seedlings and their plantation for afforestation and creation of trenches and plantation of grasses for erosion control purpose.	Districts under signed MoUs
	Sub-Total for Output 3.2			\$0	\$55,251	\$82,877	\$59,365	\$197,493		
	Output 3.3: SLM/SFM practices implemented in > 25,000 ha of agriculture land, including agroforestry on 1,000 ha of consolidated land									
	3.3.1.Support plantation of agroforestry trees and fruits in identified areas in four districts	GEF-62000	72100-Contractual Services-Companies;72300-materials and goods;	\$0	\$133,604	\$200,406	\$129,402	\$463,412	This is the budget related to production of seedlings and their plantation for agroforestry and fruit trees and creation of trenches and plantation of grasses for erosion control purpose.	Districts under signed MoUs
	Sub-Total for Output 3.3			\$0	\$133,604	\$200,406	\$129,402	\$463,412		
	Output 3.4: Wood consumption reduced by 25% from improved household and institutional cooking energy technologies									
	3.4.1. Purchase and distribute high quality 10,000 cookstoves into the project beneficiaries	GEF-62000	72100-Contractual Services-Companies;72300-materials and goods;	\$0	\$0	\$0	\$292,000	\$292,000	This is for purchasing and distributing high quality cookstoves certified by RSB to project beneficiaries.	REMA is responsible their procurement.
	3.4.2. Train community based organizations on use of high quality cookstoves	GEF-62000	75700-Workshops and Conference	\$0	\$0	\$0	\$10,000	\$10,000	This is for training allowances for trainers and trainees (training of trainers) for beneficiaries of improved cookstoves on their use.	REMA will be responsible of this activity.
	Sub-Total for Output 3.4			\$0	\$0	\$0	\$302,000	\$302,000		
	Total outcome3			\$0	\$0	\$0	\$302,000	\$1,024,025		

