<table>
<thead>
<tr>
<th>Project Title</th>
<th>CONGO NILE RIDGE FOOTHILLS INTEGRATED ENVIRONMENTAL MANAGEMENT PROJECT: IN MUHANGA DISTRICT.</th>
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</table>
| **Project Summary**  
*In 75 words or less please summarise what your project intends to achieve and how)* | The proposed three year project to be implemented by the Muhanga District in partnership with Caritas Diocese Kabgayi intends to promote environmental protection measures, to build climate change resilience within the local communities, and to improve the livelihoods of 29,540 households in seven Sectors (Nyabinoni, Rongi, Kiyumba, Kabacuzi, Mushishiro, Rugendabari and Kibangu) located in the Congo – Nile Ridge Foothills in the Muhanga District. The area has undergone severe land degradation that has rendered it agriculturally unproductive, which further aggravates poverty among the inhabitants. Agricultural practices in the project intervention zone do not coincide with the slopes and erosion is a major handicap for the lives of the inhabitants. The Muvumba cell in the Nyabinoni sector has over time been exposed to climate change and is vulnerable to natural disasters including floods and landslides. This project aims to protect the environment and sustainably manage water resources through soil protection, forest and agro-forestry tree planting and river banks protection. The project will also support the population in developing biogas plants, improving and providing access to improved cooking stoves and rain water harvesting facilities for vulnerable households whom will be resettled from a high risk zone in an adjacent sector (Nyabinoni Sector). The project will also contribute to environment protection through the establishment and servicing of terraces, the planting of trees and the improvement of livelihoods by supporting the population in improving agricultural practices by increasing productivity while also developing new income generating activities. |
| Anticipated Start Date | 01/January/2015 |
| Project Duration (in months) | 36 months |
| Funding Requested (RWF) | Overall project budget: 1,696,882,094 Rwandan Francs, RWFRWF (One billion six hundred ninety six million eight hundred eight two thousands and ninety four Rwandan francs)  
- Funds requested to FONERWA (93%): 1,585,721,485 RWF (One billion five hundred eighty five million seven hundred twenty one thousands and four hundred eighty five Rwandan francs)  
- Muhanga District and Caritas Diocese Kabgayi contribution (7%): 111,160,608 RWFRWF (One hundred and eleven million one hundred sixty thousands and six |
<table>
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<tr>
<th>Name of Lead Organisation</th>
<th>Muhanga District in partnership with Caritas Diocese Kabgayi</th>
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| Type of Organisation, which best describes the Lead Organisation | □ Government Institution  
□ Non-Governmental Organisation (NGO)  
□ Private Sector Enterprise  
□ Academic Institution  
☒ Other (please specify) District in partnership with a NGO |
| Partner Institutions |  |
| Full Office Address | • Caritas Diocese Kabgayi/SOUTH PROVINCE/MUHANGA DISTRICT/P.O.BOX 66 MUHANGA/E-mail: caritaskabgayi@yahoo.fr  
• Muhanga; PO Box: 53 Muhanga; E-mail: info@muhanga.gov.rw |
| Website Address | www.kabgayiensisdioecesis.com and www.muhanga.gov.rw |
| Contact Person | Name: Eng. BAKUNDUKIZE Pamphile; Position: SENIOR PROJECT MANAGER AND M&E OFFICER; Email: pamphilus83@hotmail.com  
Tel: +250788842380  
Name: BIZIMANA Eric; Position: Director of Planning Monitoring and Evaluation of Muhanga District; Email: bizimeric80@gmail.com  
Tel. 07 88 85 81 52 |

For Internal Purposes Only: To be Completed by the Fund Manager

Date Received: _________________  
PD Code: __________________  
Date Comments Sent: _________________  
PPD Code: __________________  
Feasibility Study? (Y/N) _________________  
Thematic Financing Window: ____________________________  
FONERWA Entry Point: ____________________________  
Technical Appraisal Score: _________  
Rank: _______

National Climate Change and Environment Fund (FONERWA)  
Full Project Document (PD)  
(Please provide a complete answer to each question, even if the answer is duplicated elsewhere. This PD should not exceed 35 sides of A4 size paper.)

SECTION 1: INFORMATION ABOUT THE APPLICANT

Q 1.1 What is the Lead organisation’s total number of full-time employees?

Caritas Diocese Kabgayi employs 49 total employees who are categorized as follow:
1. The total number of full-time employees is 22 (Female: 12; Male 10);
2. 27 CARITAS chaplains priests who are nominated by KABGAYI DIOCESE BISHOP in each of the 27 Parishes of DIOCESE KABGAYI

Muhanga District has 270 full-time employees (Female:116, Male:154)
What is your organisation’s experience of managing similar projects or activities (please explain why you think your organisation and partners are capable of managing the project)?

Muhanga District has qualified staff with experience in managing projects and programmes in the fields of environmental sustainability, climate resilience and poverty reduction. The District Development Plan guides District planning and implementation of overall programming which significantly address issues linked to poverty alleviation and economic development. The District has a wide range of experts including engineers who have consistently worked on similar projects, procurement officers with experience in undergoing tender processes, monitoring and evaluation specialists, forest managers, and project managers as well.

The Muhanga District has experience in managing diverse projects and funds. Since the financial year 2013/2014, the District has received funds from Projet de Gestion durable des boisements et Restauration des Forêtsnaturelles du Rwanda (PGReF) for the management of 2,087 hectares (ha) of forest. The project has a budget of 226,324,00 RWF, and the project was managed at the District level – where a district account was used for the dispersal of funds. Furthermore, all materials, activities, procurement processes, monitoring and evaluation of the project was implemented at the District level.

Another exemplary project was the Muyebe I project, a project of the Poverty Environment Initiative of the Rwanda Environmental Management Authority (REMA) which focused on the Muyebe village settlement in the Rongi Sector. This project involved the construction of 205,000,000 rain water harvesting tanks and the construction of 122 biogas plants. Through this project, collaborations with key actors including the REMA and the National Domestic Biogas Program/ Energy and Water Sanitation Authority (NDBP/EWSA), have provided valuable contacts, knowledge and experience.

The Muhanga District has also been working with the Rwanda Environmental Management Authority (LVEMP/REMA) on the Lake Victoria Environmental Management Project, which aims to protect the Nyabarongo River against soil erosion and landslides through radical and progressive terracing and afforestation to increase climate resilience.

Caritas Diocese Kabgayi is a charitable institution of the Catholic Church which started its activities in 1962 after massacres began in Rwanda in 1959 which resulted in numerous hardships for many Rwandans including the need for various services to assist orphans, refugees, widows, disabled persons and those who had lost their homes. Caritas Diocese Kabgayi initially focused primarily on activities related to emergencies, such as the distribution of food, the provision of care to orphans and widows, and rebuilding houses that were destroyed. Caritas Diocese Kabgayi is registered as a charitable organization under Ministerial decree number 7/06, from January 20, 1977 approving amendments to the statutes, and the aggregation of a legal alternate - a representative of the Roman Catholic Archdiocese of Kabgayi.

The vision of Caritas Diocese Kabgayi recommends a society which respects human dignity and aims to address critical issues such as social marginalization, poverty and injustice. Its core objective is to see the poorest social categories supported, individually or by social solidarity, for the full development of their human dignity. The Department of Development was reinstated in the structures of Caritas in 1999.
Previously, development activities were implemented by Episcopal Bureau of Development (BED) established in 1972, and which was registered in services of the Catholic Episcopal Conference. Between 1994 and 1999, the BED has invested in the rehabilitation of schools and parishes, for a total of 446,080,790 RWF. Next to the rehabilitation of the infrastructure of the Catholic Church, the BED has contributed to the rehabilitation of Rwandan society, through restocking of livestock and supplies of farm inputs. Since its integration with Caritas, the Department of Development supported self-promotion of the poor yet economically active population, through providing micro-credit to women (empowering women).

Following the satisfactory results of the above described program for the advancement of women, the Department has implemented and followed-up with an extensive program which aims to improve access to financial services to the poor by providing services adapted to their lifestyle and living conditions (2000-2003), through micro-credits based on parish and diocesan development services. It was this program that established an Inter-diocesan Micro Finance Network (RIM SA) - a company that provides financial services to former beneficiaries of microfinance programmes, which have later become clients.

After the creation of RIM, the Department of Development is implementing a rural development programme, with three areas of intervention:

- Enhance food security by working with rural organizations to promote local crops and self-sufficiency at the household level
- Protect and conserve the environment through the promotion of forest products, reforestation and fruit trees
- Generate financial revenue through the introduction of agri-business and the promotion of entrepreneurship to rural farmers

Caritas Diocese Kabgayi assists farmers in the agricultural extension services including horticultural extension (seedlings production and extension), and education about various agricultural practices and techniques (fungiculture, sunken bed techniques, double dug techniques, and all other agricultural techniques recognized in the Ruhango, Muhanga, Kamonyi and Nyanza Districts). The effectiveness of the interventions of Caritas Diocese Kabgayi depends largely on its ability to offer support services to vulnerable groups and to promote the physical and moral well-being of local populations. All of the intervention activities related to economic development, public health, and social and charitable acts are entrusted to the Caritas Diocese Kabgayi. The Caritas Diocese Kabgayi has expertise working with high risk groups, specifically through its continued support to people living with HIV/AIDS, in addition to the curative, preventive and other promotional activities in 12 different health institutions in the Kabgayi Diocese (activities have been divided into 4 Districts of intervention: Kamonyi, Muhanga, Ruhango and Nyanza).

The experience of the Caritas Diocese Kabgayi in the implementation of activities and programs described in this call for proposals is rooted in its existence of more than half a century in Rwanda since 1962. Commitment finds its source in the Gospel and in the social mastering of the Catholic Church. Through its many activities carried out in close collaboration with CARITAS at the parish level and with the support of various partners, Caritas Diocese Kabgayi wishes to contribute to a healthier, more just and more united
world. They aim to reverse current habits and behaviors where the poor are flocking into the category of the poorest and where the principles of the Gospel and the Church's social doctrine affirm the preferential option of the poor, the dignity of mankind are increasingly flouted.

Thus, their strengths are observed through the results achieved by their work, which have made the following important impacts: an increase in social cohesion, increase in the income of target groups, improved access to health care and education, cooperation with the FOSA, development of nutritional centers, enhancement of administrative and financial procedures, and the development of anti-fraud policies, procurement manuals, decentralized structures and microfinance networks (RIM) among others. Below is a short description of past projects that Caritas Diocese Kabgayi has implemented throughout the past 3 years in the context of integral human development:

- Implementation of the SSF/HIV and the SSF/MIGEPROF in the Muhanga District within the Sectors Nyabinoni, Kiyumba, Rongi, Kibangu, Shyogwe and Nyamabuye.
- Project USAID/HIGA UBEHO which provided educational support for those with AIDS, orphans and other vulnerable children (OVCS), while improving food security and encouraging economic strengthening for their parents as well as the nutritional rehabilitation of people living with HIV (PLWH) and other vulnerable malnourished people. It was implemented the Districts of Kamonyi, Muhanga and Ruhango from 2010 until 2012.
- Project USAID/GIMBUKA which integer frame targets of the USAID/HIGA UBEHO project. This is an ongoing project which started from October 2012;
- The execution of the Great Lakes Cassava Initiative (GLCI), funded by Bill and Melinda Gate Foundation via CRS and International Institute for Tropical Agriculture (IITA) which was aimed at the food security of the vulnerable and OVCs by ensuring improved cassava stems resistant to Cassava Mosaic Diseases and Cassava Brown Streak Disease are availed to small farmers, trainings on how to control cassava diseases, technical support by using Participatory Variety Selection (PVS) and Integrated Crop Management (ICM) and ensure farmer groups are well managed and learn to go forward. We carried out it in Ruhango District since 2008 until 2012.
- The implementation of the Kamonyi Food Security Project (SAK) funded by the European Union and aims at the promotion of cooperatives, the storage and the micro finance via the WARRANTAGE. This is an ongoing project that started in 2010 to end its first phase in 2015. We run it in Kamonyi District.
- Implementation of the project of the mutual health insurance for the poor, HIV-positive children project their nutritional guidance and psycho-social support and educational support of poor students’ children; all under financing of the CARITAS Spain and Fondazione Sextantio. We run them in the Districts Kamonyi, Muhanga, Ruhango and Nyanza. These are ongoing projects.

Q 1.3 List the name, position, and email of key personnel involved in the project, such as the project executive, project manager, and core technical staff. (Provide a CV for each of the key personnel as an attachment to this PD)

The overall project coordination at the Muhanga District level will be done by Eric Bizimana, the District Director of Planning who will chair the project steering committee.

From Caritas Diocese Kabgayi, the project will be coordinated by:
1. Anatole NIYITANGA; project Director. E-mail: nanatofr@yahoo.fr
2. BAKUNDUKIZE Pamphile; Senior Project Manager and M&E officer. E-mail: pamphilus83@hotmail.com
3. UWANYIRIGIRA Beatrice, Project Finance Manager. E-mail: beatrice_u2001@yahoo.fr

The two extension agents will be hired since the MoU is signed between FONERWA and Caritas Diocese Kabgayi. *(You will find attached the Curriculum Vitae of the above key personnel)*

<table>
<thead>
<tr>
<th>Q 1.4</th>
<th>Lead Organisational Finances. Provide a copy of these from the most recent audited annual accounts (income and expenditure statement &amp; balance sheet in RWF, as well as the main sources of funding) as an attachment to this PD.</th>
</tr>
</thead>
</table>

The annual financial report and income statements for Caritas Diocese Kabgayi and the Muhanga District are attached to this PD (soft copy).

**SECTION 2: INFORMATION ABOUT THE PROJECT**

<table>
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<tr>
<th>Q 2.1</th>
<th>Why the project is needed (clearly state the problem this project will address and the evidence base for its justification. Where possible, refer to international, national and/or sectoral strategies.)?</th>
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Muhanga District is located in the southern province of Rwanda approximately 45 km from Kigali City (the capital city of Rwanda). The district has a population of 319,141 (Rwanda National census, 2012) and according to a household survey conducted in 2012, 53.6% of the population is under the poverty line with limited access to clean water, minimal agricultural infrastructure and no means of income generation.

- The mean household size in the Muhanga District is 7.4 people per household;
- Of the 53.6% of the population below the poverty line; 26.2% are in extreme poverty¹. Only 65% of Muhanga District population find water from protected sources and around 20% find sources of drinking water from surface water (rivers), unprotected springs and other unimproved sources. Only 60% of Muhanga District households are within less than 15 minutes walking distance to improved water sources.
- Agriculture remains the major economic activity in the district. When focusing on the types of employment in the region, 74% of the workforces are wage farmers and 4% are independent farmers. Approximately 44% of households cultivate less than 0.3 ha of land².

Muhanga District’s economy and the livelihoods of its people are dependent on natural resources such as water, land, air, and plants. These natural resources are increasingly under pressure from unsustainable use resulting in environmental degradation. The challenge is to utilize natural resources in order to develop the economy while at the same time conserving the environment by avoiding the adverse impacts of pollution, soil erosion, deforestation and general degradation.

**1.WHY IS THE PROJECT NEEDED?**

The Muhanga District is geographically divided into two main regions: Muhanga town, and the Ndiza Congo Nile Foothill Ridge. The region covered by the Ndiza Congo Nile Foothill Ridge was selected as the intervention zone for this project. With a population of 186,062 inhabitants and an average density of 498

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¹ EICV 3 District profile-Muhanga. P.39
² EICV3 District profile-Muhanga
inhabitants per km², the selected project intervention zone is one of the most densely populated areas in the Muhanga District.

The project will be implemented in the seven sectors covered by the Ndiza Congo Nile Foothill Ridge: Nyabinoni, Rongi, Kiyumba, Kabacuzi, Mushishiro, Rugendabali and Kibangu. The intervention zone has been selected due to the fact that all of the identified sectors share common problems and challenges including siltation of the Nyabarongo river deforestation, and soil erosion due to unprotected steep slopes. Furthermore, many people in this area lack awareness about these problems, how they should be managed, and ultimately how they can benefit from sustainable environmental management.

The project is needed at this time because as stated above, the intervention zone is composed of hilly topography with many steep slopes which is conducive to the depletion of fertile soils as a result of rapid runoff of surface water and soil erosion. The traditional land use practices utilized in the zone foster soil degradation, and the sustainability of soil nutrient cycles is in jeopardy. This environmental degradation is further fostered by the unsustainable removal and degradation of forests located on the chains of the Ndiza summit in order to produce charcoal, wood poles and fuel wood.

The economy of the intervention zone is largely dependent on the agricultural sector which contributes to the socio-economic development of the intervention zone’s households. However, this sector remains largely dependent on the presence of rain, and is thus vulnerable to droughts. Banana and beans are the major crops grown in this region; however productivity levels are low due to various regions such as unsustainable land use practices, limited access to improved seeds, etc. Especially when focusing on banana production, it has been suggested that the introduction of improved seeds (FIA varieties) could considerably increase production outputs and ultimately improve rural incomes and livelihoods.

Another key issue in the intervention zone is the availability and access to water sources. Approximately 50% of households spend at least half an hour to collect a container of 20 litres of water, while a 25% of households spend more than one hour. When not just considering the time required to collect this water, there is also considerable energy and effort required to collect the water as sources are normally found in the valleys at the foot of the mountains and hills, while the stand is located at a higher elevation up in the hills and mountains. Women and children are often the ones who are making the journey to collect water.

Specific problems in Ndiza Congo-Nile ridge foothills (intervention zone) by Sector

1. Nyabinoni: The main problems highlighted in Nyabinoni Sector among others are the steep slopes, floods and landslides during the rainy season which cause the loss of lives, property and agricultural production in the Nyabarongo marshland. The local communities don’t have the means to obtain tree nurseries in this zone as a mean to plant their own forests and they also lack extension services, and land use planning and appropriate management for the agricultural sector.

2. Rongi: Many of the forests in the Rongi Sector are old and degraded, and they need to be rehabilitated. Also, the regions steep slopes combined with uncontrollable rain water management cause siltation of the Nyabarongo River and floods have resulted in the loss of lives, property and
agriculture production because of the lack of appropriate water catchment measures. In addition there are 717 households in Muvumba cell, in the proximity of the Nyabarongo River banks living in difficult conditions such as unpredictable rainfall patterns. Heavy rains in this sector are causing floods and landslides, waterborne diseases due to unclean water, low agricultural productivity due to infertile and eroded soils. With these persistent problems of extreme conditions and climatic events, many households are extremely vulnerable to climate change and environmental degradation. Increasingly, it is becoming evident that in the only option is to relocate the affected populations to a relatively more habitable location where a range of integrated development measures can enhance the resilience of these populations to climate change and the risk of natural disasters. Even though there are 717 households in Muvumba cell that need to be relocated to benefit from Muyebe II project, the District has only been able to acquire funding for the construction of 100 households that are most vulnerable (following the UBDEHE programme).

3. Kiyumba and 4. Kibangu: Within the Kiyumba and Kibangu sectors major concerns include the quality and quantity of water and soil erosion. A big portion of the Kiyumba Sector forests is composed of pine species whose leaves are not easily biodegradable. During stakeholders’ discussions, people stated that after rainfall there is no water under the leaf litter of pine trees. It would be important to focus on a study related to these observations, since if the leaf litter from pine trees cover the soil and do not let rain water to infiltrate there could be a significant reduction of the quantity of water in natural springs and aquifers. Furthermore, it is scientifically acknowledged that pines needles contribute to the acidification of soil and groundwater, and that they reduce soil nutrient content which results in soils with a low humus content. One other issue raised by the local communities is the lack of soil conservation measures.

5. Kabacuzi and 6. Rugendabari: Erosion is controlled by the installation of radical terraces, but people do not have the capacity to service and maintain the installed terraces. As a result, food security is a major challenge and concern in these sectors. Extension services are required to improve capacities to manage these terraces, which require manure and lime, in order to control erosion and improve agricultural outputs which would ultimately improve food security in these sectors.

7. Mushishiro: A major problem in Mushishiro is water shortages. The existing water distribution system constituted by water springs which supply different sites has been damaged due to the lack of regular maintenance and proper management. Soil erosion has had a detrimental impact in this region, and rainwater catchment does not exist. Furthermore, siltation caused by surface runoff has led to problems in the Nyabarongo River. Another main issue raised is that people lack information and skills to revitalise and rehabilitate degraded and unproductive soils. Communities that are located in the proximity of the Nyabarongo River banks live in extremely challenging and dangerous conditions. They experience problems such as unpredictable rainfall patterns where heavy rains can cause floods and landslides, they have limited access to clean water results in waterborne diseases due to the consumption of contaminated water, infertile and degraded soils lead to low agricultural productivity due to infertility of the soil, and they are at risk for natural disasters which can lead to the loss of lives and property. Floods, erosion and soil degradation are linked to strong precipitation in the mountainous areas, which exacerbate erosion and soil degradation. Other general problems in terms of soil and water management in the project intervention zone are the following:
• Poor use of farmyard manure: Even though more than 50% of rural families raise cattle, the average number of cattle per household is small and cattle breeders practicing zero grazing are unable produce enough manure needed.

• Lack of effective erosion control measures: Although there are measures being applied, implementation of these has been ineffective, and current practices and control structures in all of the above sectors are in need of improvement. In general, farmers do not yet perceive erosion control as an essential step for the intensification of production.

Despite the fact that usually commercial farmers can more easily adapt to changing conditions, there are troublesome indicators of a deterioration of the situation for most farmers if agriculture is not transformed and modernized:

i) Farms are facing more and more difficulties in ensuring family subsistence, particularly during droughts; many families are regularly confronted with food and nutritional shortages, either seasonally or throughout the year.

ii) Even for families that manage to avoid food shortages, for many rural families the incomes derived from the sale of agricultural products are not sufficient to cover other household needs.

iii) Traditional techniques for the regeneration of soil fertility, such as fallowing land, are no longer applicable because the majority of peasants have small farms and cannot wait until the soil fertility should be regenerated in the time between harvesting and replanting other crops on the same field. The scientific agronomic extension services are limited due to the lack of extension service providers and resources, and thus the majority of citizens do not upgrade and modernize their day to day agriculture practices.

iv) The decline in animal manure production and its reduced availability for the fertilization of agricultural fields in addition to erosion resulting from deforestation are resulting in a worrying decline in soil fertility.

After the identification of the above discussed problems, the District conducted stakeholder consultations, and the following priorities/ needs were identified:

• Rehabilitation of the Rukore and Karumbi water sources for household use and for agricultural irrigation systems.

• The issue of soil erosion needs to be addressed in order to increase agricultural productivity. Local communities suggested the use of progressive terraces, servicing existing radical terraces, restoring anti-erosive ditches, improving of banana cultivation practices and planting trees.

• The targeted communities need technical support to invest in agri-business clusters mainly through horticultural improvements.

• Beneficiaries need to be supported in the protection of the Nyabarongo River for the in order to improve and intensify agricultural production and to mitigate risks caused by this river. Potential measures could include the protection of water sources, using other means of cooking and finding tree nurseries at their disposal.

• There is a need to have alternative income generating activities other than agriculture. The stakeholders proposed to have decentralized hills planning facilitators, and to also be supported in obtaining improved Banana seeds for their agricultural production improvement.

• UNIQUE Forestry and Land Use will provide interventions in the following themes, using their expertise
as they have a long-running working relationship with MINERENA:

- Support for mapping processes (training, manual development, data analysis (ArcGIS)) and maps
- Development of manuals and guidelines for tree nurseries, forest establishment and management
- Nature management planning and certification support
- District and private forest management planning
- Guidelines for CSA in agroforestry settings, support for the training of extension staff (“train the trainer” approach)
- Assessment of improved cook stoves and biogas as fuel wood use
- Support for the establishment and management of bamboo businesses (e.g. development of small bamboo businesses for sustainable charcoal production)

2. LINKAGE OF THE PROPOSAL TO LOCAL AND NATIONAL POLICIES

As Rwanda aims to be a developed climate resilient and low carbon economy by 2050 guided by the principals of economic growth and poverty reduction, sustainability of the environment and natural resources, welfare and wellness of all citizens in a growing population, good regional and global citizenship and gender equality; the present proposal is in line with the following programs taken as roadmap and strategic framework for Rwanda Green Growth and Low Carbon development³

a) Vision 2020 of the country

In the context of the Country’s Vision for 2020, the environmental sector must ensure that there is sustainable and integrated natural resource management, access for the entire population to safe drinking water and sanitation services, and that biodiversity is conserved to support economic development. All of these themes have been prioritized within in this project.

b) the Millennium Development Goals

In the context of the environmental sector, water and sanitation, the United Nations adopted for their Millennium Development Goals (MDGs) including goals in the following areas: reduce by half the number of people without access to drinking water by 2015; develop integrated natural resource management systems; increase the benefits of agricultural food production by improving water management by using irrigated agriculture for food security, promote opportunities to use the environment for other sustainable but productive uses; save human life through environmental quality assurance; mobilize national financial resources for investment needs to ensure environmental protection; strengthening capacities and practices in countries that are implementing (or aim to implement) policies and/or institutions dedicated to the integrated management of natural resources; and to protect the quality of surface water and groundwater.

c) Green growth and Climate Resilience Strategies

i. Sustainable intensification of small scale farming: Sustainable intensification will be done through mainstreaming bio-intensive agriculture and agro-forestry techniques such as: kitchen gardens,

³Green Growth and Climate Resilience Document. “National strategy for climate change and low Carbon development”. P.18
sunken bed techniques, double dug techniques and water conservation to maximize sustainable food production. It would utilize resource recovery techniques and reuse resources through organic waste composting and wastewater irrigation via bio-intensive agriculture. For example, it would use enriched compost and mainstream sustainable pest management techniques utilized in projects where valuable experiences and lessons have been learned over the past 3 years (e.g. USAID GIMBUKA Project, EKN Project and SNV Project). Within the project intervention zone the focus would be on intensification practices for improved banana seed cultivation as it is one of the most prevalent crops in this zone.

ii. **Sustainable land use management**: This component will be achieved by protecting soils against erosion by planting forests and agro-forestry systems. This would also include planting Sisal Agave on marginalized lands, establishing progressive terraces and servicing existing radical terraces in the Muhanga District.

iii. **Integrated water resource management**: Integrated water management will be done through the establishment of a Water Resources Management Framework that incorporates community-based catchment management, while also providing support for establishing and enhancing water storage and harvesting systems, and improving water conservation practices. Specifically, in this project rain water harvesting tanks will be installed for vulnerable households located in agglomerations, support and outreach programs will be provided to support local communities to address issues such as how to take water from water collection ditches, in addition to assistance with the installation of anti-erosive ditches and other protective management practices (e.g. planting bamboos alongside Nyabarongo river, protecting water sources with Nitrogen fixing plants, protecting hills’ rivers with bamboos and Sisal Agave). At the end of this project, two water sources will be rehabilitated and related sites will improve management techniques.

iv. **Small scale energy access in rural areas**: As the majority of targeted beneficiaries are dependent on wood for fuel and do not have access to any other energy source for cooking, this project will contribute to enhancing sustainable small-scale energy in the zone by putting in place biogas plants which will contribute to sustainable forest management by decreasing the quantity of wood used for cooking.

v. **Disaster Management and Disease prevention**: The project intervention zone’s hilly topography and high annual precipitation rates mean that there is a high level of risk and that many communities are vulnerable to natural disasters such as flooding, storms, landslides and vector and water-borne diseases. As the Nyabarongo River will be protected by planting Bamboo, erosion control will be strengthened leading to less erosion, and expect that the incidence of diseases and disasters caused by uncontrolled rainwater management will be reduced.

vi. **Sustainable forestry, agro forestry and biomass**: This project will contribute to this theme by ensuring that energy demands for biomass supplies increase. The present project intends to foster controlled tree planting through afforestation, reforestation and agroforestry. The construction of improved cooking stoves, the availability of tree nurseries in each administrative cell, technical training targeted to youth on environment protection and tree nursery management, and the awareness raising through door to door campaigns by Rural Hilly Planners (RHPs) will contribute enormously in sustainable forestry, agro forestry and biomass.
The present project also is also in line with EDPRS II especially where it encourages the participation of youth and enhancing productivity through capacity building, promoting trees nursery management and tree planting, and by improving livelihoods through agricultural development and income generating activities.

Q 2.2 What change is this project intended to achieve (state specific objectives, expected results/impact and long-term legacy? To address the core environment and climate change objectives of the project, it would be helpful to refer to national and sectoral climate change and environment objectives. Provide measurable indicators, within a log-frame matrix. In addition, make a note of the expected impacts on employment and poverty reduction, as well knowledge and technological transfer.)?

The overall objective of the present project is to promote environmental protection measures, to build climate change resilience and improve livelihoods in the Muhanga District. The project objective will be achieved through the following five expected outputs:

- **Output 1**: 3,021.7 ha of Ndiza Congo Nile Foothills’ soil covered by forests and agroforestry systems
- **Output 2**: Initiatives for water resources management and water storage promoted
- **Output 3**: Income and agricultural production of 29,540 vulnerable households in 7 Sectors of Muhanga District increased;
- **Output 4**: Households using efficient cooking methods increased;
- **Output 5**: Congo Nile foothills integrated environmental management project efficiently managed, monitored and evaluated

The above highlighted outputs will be achieved through community awareness and by increasing people’s understanding of the problems affecting their local area and the country. Of course, it is hoped that by strengthening agro forestry systems in the area, the beneficiaries will also be able to invest in their own human capital - for example ensuring the payment of their children’s school fees as well as their health care fees via the increase of income generated through improved agricultural production.

The following section discusses the specific changes that the project intends to achieve:

1. The establishment of sustainable tree nurseries in every sector of project intervention zone will change the way that local communities use seeds to recover the Ndiza Foothill’s forests and they will plant their own forests. This is the best way of addressing the discussed issue as peasants need a decentralized way of finding seeds which is both effective and efficient. The established tree nurseries will continue to provide planting materials even after the project has ended. As the tree nurseries management will provide employment to local communities, it is expected that the maintenance of the planted trees will be ensured by the communities. By implementing various activities such as the planting trees, establishment of progressive terraces, servicing of existing radical terraces, creating anti-erosive ditches on steep slopes and the changing from traditional agricultural methods to sustainable agriculture practices will enhance and protect natural resources since they are often degraded by rain water erosion. Those are the best way of addressing issues regarding soil erosion, especially since the agricultural lands in the intervention zone are located on steep slopes. These vulnerable regions need to utilize and implement enhanced agroforestry methods as discussed
in this paragraph in order to be preserved. Designated trained Rural Hilly Planners will effectively respond to local communities ‘needs as extension service providers for their hills’ planning which is a major challenge for their agriculture practices and management techniques. This is the best way of addressing issues related to the lack of hills planning assistance and extension services as Rural Hilly planners will be opinion leaders who will be chosen from the community and by community, and they will serve to the best of their ability their community and their neighbouring communities during and beyond the project implementation hence the expectation of sustainability of the actions undertaken by the project.

2. The plantation and management of bamboo trees a alongside the Nyabarongo River will mitigate the siltation in all seven sectors of project intervention zone and will reduce disaster risks caused by floods, reduce the incidence of waterborne diseases and they will increase the productivity of the Nyabarongo marshland to be more productive. The Nyabarongo marshland is very fertile, but the Nyabarongo River floods during the pre-harvest period which causes reduced productivity= during rain seasons. Planting bamboo is a favourable solution for this problem as bamboo will promote river bank stability, and enhanced water management which can reduce the occurrence, severity and impacts from floods.

3. The establishment and management of tree and bamboo nurseries will reduce the youth unemployment rate, as there will be increased jobs and training for the development of agri-business clusters development. This is very important as the majority of youths in the project intervention zone are underemployed.

4. The plantation of Sisal Agave belts around forests, along rivers and on marginalized lands will cope with fires in the dry season, will reduce the quantity of soils transported by rain, will cope with ‘landslides’ from the roads. Currently, the government is repairing roads in the project intervention zone. However, landslides remain to be a core issue for the sustainability of roads established. The Sisal Agave is rustic plant which can thrive in marginalized soils like roads costs. Forests also are burned during dry seasons. It is known that Sisal agave’s leaves contain enough water. Establishment of Sisal agave belts around planted forest is best way of coping with the dry seasons fires as Sisal leaves contain enough water and are serve as fires’ barriers. The Sisal roots also will cope with roads’ landslides as Sisal resist on marginalized lands.

5. The rehabilitation of Rukore and Karumbi water sources related infrastructures will provide potable water to more than 13,000 households, three secondary schools and three primary schools. This is the best solution for coping with the issue of the challenges associated with waterborne diseases and lack of irrigation water to households and how this negatively impacts livelihoods. The provision of potable water to 13,000 households will increase the time invested in other economic activities since less time and effort would be required to collect water.

6. The door to door outreach provided by RHPs will encourage beneficiaries to be engaged in topics related to environmental protection. This is an important activity for issues related to community behavioural changes in regards to environmental protection and natural resource conservation.

7. The radical terraces serviced will increase the agricultural productivity to owners. This is an effective way of improving agricultural productivity and ensuring that agricultural infrastructure continues to serve and benefit local communities.
8. Improvements in banana cultivation in the intervention zone are an important activity to increase households’ income and reduce their vulnerability. This will reduce the number of people who make charcoal from planted forests because they will find other means of feeding their family without destroying forests.

9. The construction of improved cooking stoves (Ronderez) and the establishment of biogas plants will reduce the quantity of wood used to cook, and will thus facilitate unsustainable forest management and reduce greenhouse gas emissions. This is a beneficial approach since people who are located in rural settlements don’t have other means of cooking and are destroying their neighbouring forests. Biogas plants and improved cooking stoves are the best way of coping with insufficient quantities of fuel wood while also reducing greenhouse gases emission.

10. The cows distributed to the Muyebe site’s vulnerable households will reduce malnutrition in these households by providing milk and dung as organic manure to increase their agricultural productivity.

11. The technical support to bio-intensive agriculture techniques will permit small rural farmers to be invested in horticultural value chains, and thus increase their monetary income at the household level.

12. The rain water harvesting tanks to be installed will serve in satisfying household water demand and use, and water from roofs will not destroy and wash away the fields’ agricultural products during rainy seasons. The rural settlements in the intervention zone are located at the summits of the hills, and the harvest of roof water from settlement’s houses will reduce the runoff and the arable lands washed away by this runoff.

13. Livelihood improvement is supposed to be achieved through the intensification of productive agriculture mainly by supporting small-scale farmers to rely on bio-intensive agricultural practices. Horticultural approaches planned within this project will be the effective solutions and it is expected that the number of agripreneurs who will be investing in agri-business value chains will increase in number.

Q 2.3 How will the project objectives be achieved (include a detailed Work Plan as an appendix highlighting key deliverables and activities and responsibilities. Clearly describe the approach and methodology to be followed and the sequence of activities planned.)?

Once the project is approved by FMC we will pursue the following steps in order to achieve its objectives as it highlighted by the detailed work plan attached:

Project activities

Output 1: 3,201.7 ha of Ndiza Congo Nile Foothills soil covered by forests and agroforestry systems

- A team of 5 technicians from Global Positioning System will be hired for 3 months, trained and carry out the intervention zone mapping process according to the need for hills’ planning (maps regarding where to plant each variety of trees, where to put progressive terraces, where to put Sisal Agave plantations, where to plant improved banana, etc. will be produced). This is a necessary activity because it will identify the zones which have high risks of landslides, the zones in need of forest plantations, etc., and it will be useful to assist and plan accordingly the quantity of seeds to prepare in each zone. The Sisal Agave
planted has been chosen by the beneficiaries themselves, as it is an industrial crop which is resistant in marginalised lands such as those in proximity to roads and around forests where it will mitigate against landslides and forest fires during dry seasons. Progressive terracing has also been chosen as an extremely beneficial approach since the intervention zone is composed of steep slopes which do not allow for the establishment of radical terraces.

- The identification of areas for forestry, agroforestry and Sisal Agave tree nurseries’ sites in all 42 cells within the intervention area will be carried out, and forest and agroforestry trees nurseries in 42 cells will be constructed. Bamboo nurseries will be established in 25 cells surrounding the Nyabarongo Marshland. Ten members in each cell cooperative composed of youths will be trained in techniques related to tree nursery management. We will have to construct 42 forestry, agroforestry and Sisal Agave tree nurseries in hard construction materials in order to support youths cooperatives trained to have a source of tree even after the end of the project and the seeds preparation in trees nurseries bags will be carried out by the trained youths cooperatives after 67 seedlings germinators prepared before giving seedlings. The bamboo nurseries will be constructed using materials which are not hard compared to the above said tree nurseries. All of these activities will be done 2 times during dry seasons in order to facilitate the tree plantation during the rainy season. This is the best way to ensure that there are enough seeds for planting and that they are available in sufficient quantities and within a reasonable timeframe.

- Before planting seeds from the nurseries, a study on species of trees to be planted on 480 hectares of District forests composed of pine tree species is planned. The results of this study will guide us in understanding the deforestation and uprooting of pine trees in order to regenerate the forest by using these proposed trees. This activity will be chaired by the Muhanga District by relying on a sale auction system, so that all procedures regarding the existing pine forests procurement can be done in a transparent manner and by pursuing legal and recognizable deforestation aspects as stated by the Ministry of Natural Resources. Mobilisation campaigns are planned in order to mobilize communities to assist with tree planting and environmental protection. Those campaigns will be carried out using different dissemination forms such as the use of radios advertising, by distributing leaflets and by using mass-media. This is a very important component to mobilize community members to increase awareness about climate change and the importance of protecting the trees planted.

The tree planting activities are intended to cover an area of 3,201.7 hectares, and are composed of planted forests, agroforestry systems combined with agricultural lands, areas occupied by Sisal Agave and the surface of buffer zone around the Nyabarongo River protected with bamboo (10 meter buffer from the Nyabarongo River bank). Sisal Agave plantations are planned to cover 62.5 Km around planted forests and on marginalized lands while Bamboo trees are planned to be planted on 60 Km alongside the Nyabarongo River, extending from Mushishiro Sector to Kiyumba Sector. The tree plantation including Sisal Agave and Bamboos will help safeguard the environment against erosion, landslides and floods while promoting conservation and taking measures to fight climate change.

- **Output 2: Initiatives for water resources management and water storage promoted**

The water resources will be well managed and water storage will be increased through a range of activities highlighted as an important priority by the local community during past stakeholders meetings. The Rukore and Karumbi water resources infrastructure in Mushishiro Sector will be rehabilitated so that it will be able to
serve over 13,500 households including for both agricultural irrigation and for domestic use. Anti-erosive ditches are planned in planted forests, and in agricultural lands covering an area of 3,201.7 ha. The protection of 42 water sources with vegetation buffers sensitive to water resources is planned. Furthermore, the installation of 293 rain water harvesting tanks on households located on agglomerations include 100 households of Muyebe II site is planned, so that rain water should not cause heavy damage to cultivatable lands. The hills’ rivers from the Ndiza summit will be protected with Bamboo and Sisal Agave and an outreach program with support for 1000 identified vulnerable households on how to collect households’ water in water collection ditches in Kibangu, Rugendabali and Kiyumba Sectors are planned. This intervention is relevant since it will contribute to improving local livelihoods and it will reduce the amount of time allocated to water collection so far from the hills and thus increase of time allocated to other household development activities. These activities will be important activities to address the identified problems including the lack of water management and water storage measures in the zones.

**Output 3: Income and agricultural production** of 29540 vulnerable households in 7 Sectors of Muhanga District increased

- An extension team composed of 126 Rural Hilly Planners (RHPs), 3 per each Cell, will be set up, trained in Rural Hills planning and receive a complete field training kit composed of boots, dungarees, protecting hat, agronomist triangle, decametre, Agricultural agenda, plasticised leaflet and bike. The trained team will be directly involved in community outreach through technical door to door visits in their habituated milieu to ensure that communities will have a thorough understanding of environmental protection measures. As the RHPs will mainly focus on orienting their neighbours in hills planning during agricultural seasons, it will be necessary to facilitate an information sharing mechanism before trees are planted and available in the tree nurseries. The behaviour change communication is a big issue which requires a strong approach to ensure information is transmitted and captured as planned. Hence we plan additional behaviour change communication approaches consisting of radio communication, leaflets and mass media. This will be a solution for the lack of extension services in hill planning, as identified during stakeholder meetings.

- Livelihood improvement is supposed to be achieved through the intensification agricultural activities, mainly by supporting small-scale farmers to rely on bio-intensive agriculture. A range of activities are planned such as the establishment of progressive terraces on 224 ha, the improving of existing radical terraces on 212 ha, the use of improved banana seeds, Farmer Field Schools (FFS) and their dissemination for vulnerable households from 210 seed multiplication sites. The progressive terraces are better suited for local communities as they are easily established and provide higher productivity levels than radical terraces and they are technically recommended in steep slopes like in Ndiza. The improvement of existing terraces is also a suitable option as it will provide agriculture production to established agricultural infrastructures without any current use. The banana seeds multiplication as a Farmer Field School was chosen because bananas are a principal crop cultivated by the majority of local people in the project intervention zone. However, the producers do not have the means to obtain improved banana seeds and thus they cultivate the indigenous ones which have low levels of productivity. This option will distribute improved banana seeds and the assumption is that with increased banana production, people will gain
enough money from it to continue with the improved seeds. The project will have 5 improved banana seed multiplication sites in every cell. Each multiplication site is intended to distribute seeds to 20 surrounding farmers by receiving 40 improved bananas to each farmer. Meanwhile it is expected that improved banana seeds will be distributed to 4,200 vulnerable farmers by the end of the project. Technical support for Bio-intensive agricultural techniques (double dug bed, sunken bed and kitchen gardens) will be provided. Also, 3 cooperative models for women to develop craft products from Sisal Agave trees will be created and promote additional income generating activities. The representatives of these cooperatives will attend a fieldtrip to see how Sisal Agave is recovered to produce many marketable products. This intervention is very relevant in such manner that it will contribute considerably to increasing agricultural productivity, and thus ultimately improve vulnerable households’ income and livelihoods.

**Output 4: Households using efficient cooking methods increased**

This project intends to strengthen mainly vulnerable households in using efficient cooking methods through the construction of 1,000 cooking stoves in households which do not own improved cooking stoves. Also, this project will install 100 biogas plants at the Muyebe II site where people from the Muvumba cells in the Nyabinoni Sector have been relocated. This is an important solution for people relocated from Muvumba Cell in the Nyabinoni Sector to Muyebe II located in the Rongi Sector for their livelihoods and finding means of cooking which are environmentally friendly.

**Output 5:** Congo Nile Ridge Foothills Integrated Environmental Management project efficiently managed, monitored and evaluated

- A project Technical Management Team (Project Director, Senior Project Manager and Monitoring and Evaluation (M&E) officer, project finance manager and two project extension agents) will be put in place at Caritas Diocese Kabgayi.
- A separate account specifically for this project will be opened by Caritas Diocese Kabgayi in one of the recognized banks in Rwanda, so the that funds for the activities to be carried out by Caritas Diocese Kabgayi will be disbursed through it. This account will be used particularly for the realization of project goals that support the purpose this project (funds disbursement by FONERWA, VAT claimed and fees related to procurement aspects). Funds related to Muhanga District’s activities will go through existing District project accounts.
- A project introduction meeting will be organized in order to ensure all project stakeholders properly understand their respective roles during project implementation.
- Meetings, conferences and workshops convening all project stakeholders are planned quarterly for self-evaluation and to ensure that the project is on track and that results are achieved in a satisfactory manner.

**Approach and methodology**

This project will use a community approach, and project activities will be implemented at the cell level.
Terracing and tree planting will be carried out with the engagement of communities in alternative income generating activities. There will be a deliberate focus on involving beneficiaries during the execution of project activities through the public works programme as a way to reinforce ownership of the project and ensure the sustainability of project outcomes. This approach is commonly used in Rwanda and has demonstrated significant success in changing livelihoods in communities across the country.

- At the beginning, 126 agricultural opinion leaders namely Rural Hilly Planners will be identified for a mean of 3 RHPs in each cell. The RPH will be the channels of all field activities related to green village planning.

- 420 youth cooperative representatives will be involved for an average of 10 youths per cooperative will be trained in tree nursery management for a period of 10 days and will receive a complete tree nursery management module as facilitation. This training will include 7 days of theoretical training and 3 days of field work.

- 16,000 individuals will be involved in forest tree plantation activities and will receive a daily payment. The agroforestry trees to be planted on individual lands are supposed to be planted by the lands owners but this shall be supervised by RHPs and project extension agents in close collaboration with the cell’s IDPs. This will need to organize people and put in place their executive committees and auditing committees, so that the activities are conducted in a successful manner.

- The community approach will also be utilized with the installation of anti-erosive ditches, the establishment of progressive terracing, Nyabarongo river protection activities with bamboo, hills ‘rivers protection with Sisal agave and bamboo and Sisal Agave plantations on marginalized lands.

**Procurement system**

The normal procedures will be the following:

- The project management unit will prepare an annual procurement plan which will be approved by the steering committee under the guidance of the chief budget manager (Director of Caritas Diocese Kabgayi);

- As code of conduct for procurement officials, abide those described in Section one, article 15 of Law no 12/2007 of 29/03/2007 on public procurement, we also pursue the anti-corruption policy of Caritas Diocese Kabgayi which has been approved by Administrative Committee of Caritas Diocese Kabgayi.

- The procurement shall be governed by the fundamental principles of transparency, competition, economy, efficiency, fairness and accountability.

- All items regarding the purchase of goods and supplies, including outsourcing (strategic consultants) will be conducted through open competitive bidding for goods and services which have cost is over 1 million RWF. For goods and services which have costs ranging between 100,000 RWF and 1 million RWF, the project will rely on prequalification proceedings, two-stage tendering, restricted tendering, request for quotations, single-source procurement/direct contracting. This process will ensure that it
is an accountable process and strengthen community participation methods

- The project will use the existing internal tender committee at Caritas Diocese Kabgayi (implementing agency) and the Muhanga procurement unit to evaluate all of the tenders in line with the project activities.

Q 2.4  **How** does the project address cross-cutting issues such as gender and youth?

EDPRS II, under the thematic area of “Productivity and youth employment”, has the objective to create 200,000 new jobs annually for youth. This project will contribute to the above thematic area through the following:

- This project will provide employment to youth: The community approach planned throughout the project implementation will engage youth in the construction of water tanks and Rukore water source rehabilitation infrastructure, the establishment of progressive terraces, the construction of tree nurseries and the development of cooking stoves. They will also be employed in tree planting activities. These activities and youth engagement in general will be ensured through the terms of reference in the public procurement and standard bidding documents."
- Stimulate entrepreneurship, access to finance and business development: The youth will be encouraged to form cooperatives that will create agri-business clusters mainly by conducting agroforestry/forestry nurseries where they will introduce fruit trees which will help them with the development of agri-businesses.
- The creation of 3 cooperatives models for women focusing on developing crafts products from Sisal Agave is another way to address cross cutting issues by supporting women in income generating activities. With reference to EDPRS II, women represent 52% of the population of Rwanda, yet despite progress, they do not fully participate in the socio-economic and political realms. It is planned that 68% of women in the Intervention zone will also benefit from this project. The participation of women in this project will create opportunities to improve incomes of households which ultimately increase family stability as well as ownership and therefore contributes to the sustainability of this project. In most cases, women and youth are the ones who participate actively in the domestic work like fetching water and firewood. With the provision of the biogas and the rain water harvesting tanks, women will be engaged in other off-farm activities while youth can have more time to go to school and to also get involved in other developmental activities.

Q 2.5  **Who** are the stakeholders affected by the problem, and who are the stakeholders influential in solving the problem? How have they been incorporated and involved in project design and delivery?
The stakeholders’ consultation analysis with District authorities, local communities and partners through different face to face dialogues, workshop and field visits are summarized as follow.

<table>
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<th>No</th>
<th>Stakeholder affected by the problems</th>
<th>Problems highlighted</th>
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| 1  | Communities living on steep slopes whose land is always eroded into the Nyabarongo River | • Soil erosion due to steep slopes  
• Lack of tree planting  
• Lack of manure  
• Lack of soil erosion control measures like terraces  
• Absence of alternative income generating activities  
• Lack of selling points |
<p>| 2  | Women and Youth | Women and Youth represent a big proportion of active population and yet they are often jobless during the rainy season. Flooding and erosion of fertile soils has led to a decrease in crop production. This has made women and youth vulnerable since they lose their investments and thus often they struggle with food security. This category is comprised of many people who spend about four hours every day fetching water for domestic use. This is negatively impacting the level of school attendance by children, and the loss of time intended to be invested in other activities regarding livelihoods improvement. |
| 3  | District Administrative entities | All district entities have to comply with the national Environment Management Policy and are responsible for management of water resources, forestry management and capacity building. If land and water are not properly conserved, achieving the national targets set for environmental conservation will become more difficult. |
| 4  | Self-help groups/Producer associations. These include: Small Farmers Organizations (SFOs), Community Based Organizations (CBOs), Faith-based Organizations (FBOs) and Farmer groups (FGs) | These actors have highlighted the lack of accessible modern agriculture practices and technology and environmental protection services. |
| 5  | Traders and retailers: Some local supermarkets have been approached to be stakeholders within the agricultural value chain (i.e LUMINA, HOTEL SAINT ANDRE KABGAYI and LE SAPIN). | Supermarkets and retailers highlighted the insufficient amount of good quality horticultural products in local markets and the limited level of compliance with laws at Micro-Finance Institutions. |</p>
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<th>Effective Micro finance Institutions (SACCOs and RIM (Reseaulnterdiocesain de Micro finance) have been also approached and accept to offer credits to innovative income generating activities.</th>
<th>These institutions have a lack of financial means to disseminate research results in the community. This financial barrier also disables the institutions to provide students with internship possibilities.</th>
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<td>6</td>
<td>Training and Research Institutions: There are organizations and Institutions that were approached that accepted to offer their roles such as: Rwanda Agriculture Board (STATION ALBORETUM and Muhanga Station), Institute Catholic of Kabgayi ICK/Department of environment and Development Studies; University of Rwanda/ College of Agriculture and Veterinary Medicine (UR/CAVM)</td>
<td></td>
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</table>
|7 | Other promoters (These comprise Agri-Hub/ Rwanda and UNIQUE Forestry and Land use) | • Agri-Hub Rwanda promise expertise in Agriculture and Value chain development modules and Market assessment for small agriculture producers  
• UNIQUE Forestry and Land use promise interventions in the following fields as it has a long-established working relationship with MINERENA:  
  ✓ Support for mapping (training, manual development, data analysis (ArcGIS)) and maps  
  ✓ Development of manuals and guidelines for tree nurseries, forest establishment and management  
  ✓ Nature management planning and certification support  
  ✓ District and private forest management planning  
  ✓ Guidelines for CSA in agroforestry settings, support for training of extension staff (“train the trainer” approach)  
  ✓ Assessment of improved cook stoves and biogas on fuel wood use. Support to bamboo plantation establishment and management (e.g. development of small-scale bamboo businesses for sustainable charcoal production) |
|8 | Development partners | Facilitate implementation of the project |

**Q 2.6 How will the benefits of the project be sustained after FONERWA funding comes to an end?**
The sustainability of the actions and benefits of the present project when FONERWA funding comes to end will be ensured by the ownership of local communities and overseen by both Sector (Umurenge) and cell level authorities. Therefore during the project implementation, we will have to ensure that 5 types of assets within people’s livelihood are capitalized in the following manners:

1. Since the project will reduce poverty through the enhancement of agriculture production and Income Generating Activities, it is expected that communities will sustain actions done by themselves for themselves due to fact that major signs of poverty will be decreased. Specifically, malnutrition will be decreased due to the availability of milk produced by cows distributed, the horticultural production will be improved and there will be more incoming funds from improved banana production. In addition, this project will take into consideration various social and economic components influencing poverty in the project zone such as economy (by intensifying agriculture, giving jobs to rural communities mainly young and women, availing infrastructures for seeds at large scale and providing water management measures for their agriculture production); information( by training and servicing the Rural Hilly Planners who will intensify the agriculture and rural planning extension services in the community during and after the project); education and communication (by providing door to door campaigns for environment protection behavior change and other means of outreach and radio emissions), and by linking communities and people to the infrastructure and services required that can help improve their livelihoods specifically by providing cooking stoves and biogas, rehabilitating water sources and related sites so that they will obtain water for their livelihood and agriculture irrigation including water collection ditches, rain water harvesting tanks, progressive terraces and anti-erosive ditches.

2. Peasants around Nyabarongo River who will see their agriculture production increased due to reduce of floods by bamboo trees will maintain them for furthermore agriculture production improvement in Nyabarongo marshland.

3. Youths cooperatives who will be strengthened and being professionally invested in horticulture value chain will maintain tree nurseries for their benefits and those of their surrounded community.

4. Community located on rural settlement that will be supported on biogas and cooking stoves will not destroy forests during their households cooking activities.

5. Community behavior change communication on issues regarding environment protection and natural resources conservation will impact in maintenance of trees planted by community, the anti-erosive ditches established in their agricultural lands, cooking stoves constructed in their households and biogas plants established in their households.

6. Rukore and Karumbi water sources and related infrastructures management committee put in place will sustain the water infrastructures rehabilitated cause of establishment of watching stations system restored.

7. Women cooperatives who gain monetary income through mainstreaming of Sisal agave recovery value chain and being supported for that will maintain Sisal plantations planted to be maintained as they are coping with landslides at the same time providing income.

8. RHPs consortium on Sector level dynamic will exchange information quarterly even at the end of the project and will continue to supervise the functioning of infrastructures established by the project
(progressive terraces, water harvesting tanks, biogas plants); and the continuity of hills planning system even after the close out of the project.

9. Physical capital: basic infrastructure (transportation, shelter, water, energy and communication as well as the production equipment and facilities enabling the people to continue the livelihood.). Throughout the implementation of this project, emphasis will be made specifically on protecting roads with Sisal Agave plantation roads’ proximity, on hills’ rivers and bamboos around Nyabarongo River. We expect that community sensitized and used as labour for the said trees planting will sustain them even after FONERWA fund comes to end.

10. Social capital: social resources (networks, Member of groups, trust relationships, wider access to society’s institutions to the people may appeal in the pursuit of their livelihood.). The present project will strengthen this Sector by reinforcing cooperatives (Youths cooperatives, women cooperatives) and other Farmer Based Organizations; and the value chain facilitations planned will break down the bottlenecks for rural producers’ networks with their input suppliers and their productions’ purchasers. Hence the expectancy of sustainability of actions due to change in mentality for a producer who find interest in the sale of his production through the enhancement of the said networking. The impact expected for the whole project is a reinforcement of poor households in the intervention region. By this, we mean the improvement of human capital: the first impact of the project on human capital will be the abilities of individuals involved in agricultural operations (for example: knowledge of the use of selected seeds, sowing in line with openers, intensive livestock operations, care and emergency care for pets, agricultural business etc.), as well as management of their heritage (for example: awareness and understanding of the problem of their area and that of the country). Through the extension network, the project will ensure that this empowerment translates into an increase in the production and by increasing farmers’ revenues.

11. Financial Capital: This will be considered by ensuring that all payable work done in tree nursery preparation, tree planting, bamboos and Sisal Agave planting, anti-erosive ditches establishment, servicing existing radical terraces and the creation of progressive terraces will be done by rural communities and they will gain monetary income from this labour. This will strengthen the ownership of actions done by themselves and for themselves.

12. Natural Capital: natural resource stocks are based on resource flows (e.g.: land, water, wildlife, environmental resources). We expect that as the people will see the Ndiza Congo Nile Foothills protected with forests and improved water management practices they will continue to protect the forests because they will see the benefits since agricultural production in the region will increase.

**Beneficiaries ‘self-determination for the sustainability of actions at the end of the FONERWA funds**

In a formal way, the beneficiaries of this project especially the small-scale farmers will be tasked with solidarity to transfer information that they consider relevant to at least three other neighboring families and the sustainability of this project will come from 29,540 families who will be subject to the multiplier effects of this project.

The best extension service will be one that convinces local people of the merits of the technique. The drafting
of specific projects regarding beneficiaries ‘support who would like to engage in extension activities is possible. Informally, the integration of extension beneficiaries in the transversal approach is also a means of information dissemination. We will encourage direct beneficiaries to transfer technical knowledge for environmental protection to their neighbors and create opportunities for environmental protection and livelihood improvement.

Q 2.7 What is the scope for income generation from the project?

This project intends to create income generating activities including the following:
- Sale and marketing of objects made from Sisal Agave fibres (sisal fabrics, sisal bags, sisal twine, sisal hats and sisal carpets)
- Due to progressive terracing, servicing of existing radical terraces by using lime and manure, and through the use of dry season irrigation, it is anticipated that agricultural production will be maximised and thus improve incomes.
- Due to bio intensive agriculture development, it is expected that many small farmers will maximize the horticultural production in their small lands hence their income will be improved through the increased sales of horticultural products
- Youth cooperatives who will be supported technically and financially in tree nursery management are expected to invest in artisanal activities and small businesses, hence improving income
- The improvement of banana plantation agriculture will improve the incomes for the majority of farmers who practice banana agriculture within the project intervention zone
- Infrastructures put in place (tree nurseries) will serve to youths cooperatives’ income generation through the commercialisation of fruit trees alongside forest and agroforestry trees.
- The project in partnership with RAB (Rwanda Agriculture Board/Ruhande station) has promised to provide practical training to youth’s cooperatives on horticulture techniques (grafting, layering etc.) during stakeholder analysis and as it is its main mission, so that they will be empowered. This will enhance income among the youth.

Q 2.8 Preparation: Has a feasibility or pre-feasibility study been conducted (If yes, then please attach a copy to this PD)?

Not needed: techniques and technologies taken from previous experience / best practice.

Q 2.9 Preparation: Are there any outstanding regulatory or legal requirements that need to be met before the project can proceed (access to land, planning consent, use of new technologies)?

- All technologies described in the project are meting outstanding regulatory or legal requirements
- The lands are owned by project beneficiaries and large forested areas to be protected are also owned by the individuals and while others are for open for public use. We will have to respect and be guided by the Muhanga District Forest Master plan during forest rehabilitation and protection activities.

Q 2.10 Preparation: Has an Environmental Impact Assessment been conducted for the project (If yes, then please attach a copy to this PD)?

The EIA is one of the most commonly used environmental management tools to integrate environmental concerns effectively in the development process. No EIA has been conducted as the almost activities that will
be carried out on the project do not appear on the list of the projects that require EIA as due to ministerial order N°.004/2008 of 15/08/2008 in its annex.

Q 2.11  **How** will the performance of the project be monitored and evaluated (*both during and after the project*)?

The process of Monitoring advocated throughout the implementation of this project consists of ACADA (Assessment-Communication and Analysis- Design and Act). This will be the main component of Internal M &E by Caritas Diocese Kabgayi and the MUHANGA DISTRICT. Systematically, through **Assessment** we will prepare the situation report specifically by providing GIS data and maps regarding where to plant each type of plant (forestry trees, bamboos, Sisal Agave, banana), where to establish progressive terraces and anti-erosive ditches, etc.; In **Communication &Analysis** we will focus mainly on problem analysis and statement, community behaviour analysis, participant analysis, channel analysis and we define the communication objectives and monitoring and evaluation indicators. Specifically, it will be important to communicate and share problems with the related beneficiaries. Other communication activities include a campaign for sensitization, the production of progressive reports, the elaboration of quarterly and annual reviews, and also project achievements will be communicated to the public. Through **Design** we will focus mainly on establishing tools to collect data through the use of adequate software such as SPSS, EXCEL and ARC GIS to analyse data. In addition, we will select Rural Hilly planners, train them and give them the complete kit to facilitate in Hills’ planning, and we will elaborate modules and prepare a number of trainings etc. In **Action** we focus mainly on the implementation of plans which will be followed by Evaluation and **Assessment**. The evaluation will be comprised of self-evaluation and external evaluations. The entire ACADA components constitute what we call Communication for Development (C4D) and combine both research and monitoring activities.

During the project implementation period, the monitoring and evaluation will be done by a team of experts that have diverse competences in the following ways.

- Many beneficiaries will be encouraged to form Farmer Based Organizations (FBOs and cooperatives), where they can conduct different activities where every cooperative will be evaluating its own respective activity on a weekly basis by supervision and facilitation of project extension agent.
- The project Steering Committee will analyse reports, supervise the field visits and advise in technical specifications and knowhow.
- In the Muhanga District, activities will be coordinated by the Muhanga District’s Director of Planning.
- At Caritas Diocese Kabgayi the project coordinator has financial and project management competencies, which will be availed and thus they will be responsible to monitor the ongoing of activities and money disbursement. In addition, he will be responsible to produce quarterly progress reports for the project.
- A senior project Manager and Monitoring and Evaluation officer will be entirely dedicated to the project (at Caritas Diocese Kabgayi) for the overall planning-organizing-monitoring of implementation-judicious decision making and evaluation of project achievements.
- Progress reports of activities and expenditures will be produced and submitted to the FONERWA on a monthly basis as well as the report on the set targets using the identified indicators as shown in the log-frame will be produced and submitted to FONERWA on a quarterly basis.
At the end of Year 1, a mid-term evaluation will be conducted by consultants such as the Muhanga District to be able to track the progress of the activities’ implementation;

During the project implementation, there will be a quarterly monitoring and evaluation process to assess the performance of different measures, and change or adjust these as necessary. The M&E schedule will factor in the need for this to be undertaken immediately. A significant part of M&E will also be to assess and analyse the impacts of the project on both the environment and people's livelihoods after implementation. In particular this M &E will focus on the implementation-achievements-effects-impacts. The underlying principles of the M&E Framework in this project will be: harmonisation, accountability, participation and Inclusiveness, comprehensiveness, manageability, ongoing evaluation and capacity development

- **Harmonisation:** The M&E Framework throughout the implementation of this project will be harmonised with the Strategy's planning framework. As such, the outcomes of the project will be interlinked, by extension. Furthermore, the monitoring plan will ensure similar harmonisation.
- **Accountability:** The M&E Framework will include components of regular reporting to citizens within the project intervention zone at special forums held at the cells level. Feedback from these forums will be used as part of the evidence-based planning process.
- **Participation and Inclusiveness:** The M&E Framework is designed to facilitate reporting and data collection from all planning and administrative levels of the project intervention zone on project priorities. These reporting arrangements will be outlined in the M&E Implementation Plan.
- **Manageability:** Developing a set of indicators with appropriate means and capacity for M&E is emphasised throughout the implementation of the activities described in this project.
- **Ongoing Evaluation:** Under the Monitoring Plan of the M&E Framework enough information will be produced to allow for the Congo Nile Ridge foothills agroforestry development and ecological sustainability project to be evaluated at all levels, i.e. national, thematic, sector and district levels.
- **Capacity Development:** Capacities for monitoring, data collection, analysis, reporting, dissemination and evaluations will be developed at the project coordination level for the implementation of the M&E Plans.

Q 2.12 **How** will you involve the beneficiaries and other stakeholders in monitoring and evaluation?

An important aspect of implementation and sustainability of the present project is the participation and contribution of the population in the delivery of the development of results expected under this project. This will be made possible by the emphasis that Caritas Diocese Kabgayi and Muhanga District have put on communication for development under its Accountable Governance theme.

The stakeholders of this project will be involved in the following monitoring and evaluation activities:

- Stakeholders such as Muhanga District (JADF), RAB, and Agri-Hub Rwanda will also be required to carry out the monitoring and evaluation upon their respective activities in which they are involved.
- All stakeholders will participate in M&E through a yearly general assembly and validation of monitoring and evaluation reports.
The multi-disciplinary team from different stakeholders notably government agencies and private sector (and beneficiaries) will annually assess the implementation approach and achievements and recommend further steps of the project implementation.

Q 2.13  **Which** Output from the FONERWA’s overarching M&E framework will be contributed to in the project's M&E Framework *(if possible choose an indicator from FONERWA’s M&E framework)*?

The project contributes to the first output of FONERWA that states that the project interventions will contribute to the “Conservation and management of natural resources strengthened and sustained as a result of the Fund “. The indicators are: output indicator 1.1.Area of land secured against erosion and output indicator 1.2. Cover area of forest and agro forest covered ( disaggregated by afforestation/ restored forest / agroforestry

Q 2.14  **Lesson Learning**: Please explain how the learning from this project will be disseminated and shared during (and at the end) of the project, and to whom this information will target *(e.g. Project stakeholders and others outside the project)*

Important information and key lessons will be disseminated in reports using various means of communication including through media and social networking, the Caritas Rwanda website *(www.caritasrwanda.org)*, the Diocese Kabgayi website *(www.kabgayiensisdioecesis.com)*; the Muhanga District website *(www.muhanga.gov.rw)*, and through various workshops, meetings and presentations with stakeholders.

Q 2.15  **Risk Management**: Please outline the main risks to the successful delivery of this project indicating whether they are high, medium or low. If the risks are outside your direct control, how will the project be designed to address them?

<table>
<thead>
<tr>
<th>RISKS</th>
<th>IMPACT</th>
<th>PROB.</th>
<th>MITIGATION</th>
<th>ASSUMPTIONS REMAINING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insufficient funds</td>
<td>H</td>
<td>L</td>
<td>Partnering with project stakeholders</td>
<td>FONERWA and other partners agree to fund the project.</td>
</tr>
<tr>
<td>Money inflation</td>
<td>M</td>
<td>L</td>
<td>1. budget revision</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2. Immediate start with the implementation of the planned project.</td>
<td></td>
</tr>
<tr>
<td>Risks associated with the price</td>
<td>M</td>
<td>L</td>
<td>The price of sold agricultural products in general is not always easy to predict. These prices may be influenced by the volume of production, competition, political decisions, etc. However, in our context, this risk will be diminished, because of the trade policy of our country. The enforcement of an Open Competitive Bidding system will facilitate the mitigation of these issues, because of the competitive prices offered.</td>
<td></td>
</tr>
</tbody>
</table>
| Mindset change of the communities | L | H | • Mobilization of actors to raise awareness.  
• Training and capacity building  
• Extension services | The communities' commitment to change. |
|----------------------------------|---|---|--------------------------------------------------|
| Risks related to production: It can be challenging to predict yields since they can vary greatly from one year to another. (Climate, crop diseases, etc.) | M | M | • Planning how risk will be managed  
• Maintaining a live project risk database  
• Creating an anonymous risk reporting channel |
| Technological risks: the rapid obsolescence of a machine or equipment is a technological risk (machine in perfect working conditions but which does not serve the community anymore, because of outdated technology). The development of alternate products is another example of technological risk. | L | M | **Backup all critical systems**  
• Ensure data capture cycles (daily, weekly or monthly). In addition ensure that the actual data (database, flat files, system cache, DB log files, program files) backed up is within the correct range to ensure the restored data will provide the required information  
• Establish drop-ship agreements with vendors for critical system restores, purchase cold standby equipment to restore critical systems, or use a mix there of.  
• Establish agreements so we have a commitment for a machine within a timeframe in the event of a disaster.  
• Testing the restoration of systems from tape in annual Disaster Recovery Tests to validate solutions. |
| Lack of ownership | L | M | Awareness raising and trainings will be initiated to engage communities.  
Cooperative (s) will be created to foster the need for the ownership |
| Staff time / expertise | M | L | • Ongoing capacity reinforcement of staff throughout the implementation of the project  
• Respect the timesheet to ensure the project staff is remunerated |
availability of qualified candidates for recruitment / consultancies and that the required monthly working hours are fulfilled

Disagreement between partners in the management of a company is another important risk. But the exercise to take into consideration regularly the core objectives can significantly reduce this risk.

<table>
<thead>
<tr>
<th>Risks</th>
<th>Impact</th>
<th>Prob.</th>
<th>Mitigation</th>
<th>Assumptions remaining</th>
</tr>
</thead>
</table>
| Need for food before the land is productive and the harvest produced. | L M    |       | 1. Land provision to each household and training them on land use management.  
2. Direct servicing of terraces with lime and organic manure, so that farmers will be able to sustainably manage their lands and increase productivity | The communities adapt the new system of land consolidation and management                                     |
| Human risk: these risks also should not be underestimated: Physical injury during construction work | H M    |       | Ensure the risk: there are insurable risks in Rwanda:  
♦ Disease insurance: we are willing to purchase it for the project staff. |                                                                                                                                                                |
| Reduced land for production at times                        | H M    |       | 1. Servicing the existing terraces in order to find producing areas and intensify progressive terracing which do not reduce the land for production at the time of implementation. | The Pennisetum Purpureum seeds are available in sufficient quantity.                                       |
SECTION 3: PROJECT BUDGET AND VALUE FOR MONEY

Q 3.1 What is the total cost of the project (RWF; provide total cost for each year of the project disaggregated by capital and recurrent expenditure)?

<table>
<thead>
<tr>
<th></th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEV. BUDGET</td>
<td>739,597,187</td>
<td>553,343,084</td>
<td>163,767,427</td>
<td>1,456,707,698</td>
</tr>
<tr>
<td>REC BUDGET</td>
<td>70,858,132</td>
<td>86,158,132</td>
<td>83,158,132</td>
<td>240,174,396</td>
</tr>
<tr>
<td>TOTAL</td>
<td>810,455,319</td>
<td>639,501,216</td>
<td>246,925,559</td>
<td>1,696,882,094</td>
</tr>
</tbody>
</table>

The budget has been increased since the project will include seven sectors in the Muhanga District, and some of the targets of the project have increased to affect more people and a greater area (e.g. increases in the number of households benefiting from rain water harvesting tanks, the number of households receiving improved banana seeds, the total area of forest to be planted, and the size of the buffer zone occupied by bamboo trees along the Nyabarongo River, etc.). Furthermore, the project intervention zone is composed of hilly terrain which will require an agronomist with a strong skillset and a good motorbike so that the extension services can be conducted in the most effective manner possible. However, if agronomists rely entirely on the use of a vehicle it would be costly, and thus the vehicle may not necessarily be able to be used at every site.

Q 3.2 What is the total amount requested from FONERWA (RWF; provide financing needs for each year of the project)?

<table>
<thead>
<tr>
<th>Year</th>
<th>Year 1 (RWF)</th>
<th>Year 2 (RWF)</th>
<th>Year 3 (RWF)</th>
<th>Total (RWF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requested</td>
<td>752,988,759</td>
<td>591,934,656</td>
<td>240,798,070</td>
<td>1,585,721,485</td>
</tr>
</tbody>
</table>

Q 3.3 List all other sources of funding. Note whether the status of other funding sources (i.e. Whether the money has been approved or is awaiting authorisation)

Other sources of funding include:

- **Caritas Spain** has provided funds for the development of bio-intensive agriculture and to support small-scale agricultural cooperatives in Horticultural value chains facilitation. This funding will be used until August 2015 in the Rongi and Nyabinoni Sectors for an amount of 20000 Euros.

- **Muhanga District** will avail 67 sites for tree nurseries, and in total they have reserved 25,027,693 RWF for reforestation/plantation activities. In addition, the Muhanga District will provide 69,000,000 RWF through the PGReF project to support forest rehabilitation.

- **Caritas Diocese Kabgayi**: Will support with in mobilisation and consultations with the communities at project intervention sites.

Q 3.4 Additionality: Explain why the project cannot be fully financed by other sources than FONERWA?

The present table summarizes the forms of additionality that have analysed throughout the design of the present project, and which justify how this project is additional:

<table>
<thead>
<tr>
<th>Category</th>
<th>Form of additionality</th>
<th>Justification</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental aspects</td>
<td>GHG (Greenhouse Gas) additionality</td>
<td>Throughout the implementation of this project there will be activities that result in GHG emission reductions or removals including planting forests and recovering/rehabilitating forests, biogas construction and improving cooking stoves.</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Financial and investment aspects</td>
<td>Sales or capital additionality</td>
<td>Activities will have to be undertaken by expecting revenue on the sales of the various products.</td>
</tr>
<tr>
<td>Legal, regulatory and institutional aspects applying to regulators and states</td>
<td>Reporting additionality</td>
<td>The design of the present project and the accounting on national level has avoided double crediting and the duplication of activities.</td>
</tr>
<tr>
<td>Compliance additionality</td>
<td>Activities will be additional to statutory requirements.</td>
<td></td>
</tr>
<tr>
<td>Incentive additionality</td>
<td>Activities will go beyond existing incentives (e.g.: Sisal Agave recovery)</td>
<td></td>
</tr>
<tr>
<td>Technological additionality</td>
<td>Activities will have to introduce new technologies including in the following sectors/activities: agriculture, processing, water harvesting and data management</td>
<td></td>
</tr>
<tr>
<td>Barrier additionality</td>
<td>The project’s activities will overcome particular implementation barriers such as behavioural change within the community related to climate change and environmental protection, through the transition from traditional agriculture practices to modern ones etc.</td>
<td></td>
</tr>
<tr>
<td>Common practice additionality</td>
<td>The present project’s activities will employ technologies or practices that are not commonly used in the project site (e.g. water harvesting, irrigation in the dry season, introduction of rural hilly planners, etc.)</td>
<td></td>
</tr>
<tr>
<td>Institutional additionality</td>
<td>The activities of the present project will be undertaken outside of statutory emission reduction.</td>
<td></td>
</tr>
<tr>
<td>Date additionality</td>
<td>Activities will be implemented on coordinated and planned dates</td>
<td></td>
</tr>
<tr>
<td>Jurisdictional additionality</td>
<td>Activities will be implemented in Muhanga District in seven Sectors (Nyabinoni, Rongi, Kiyumba, Kibangu, Mushishiro, Rugendabali and Kabacuzi) and by farmer groups, cooperatives and individuals.</td>
<td></td>
</tr>
</tbody>
</table>

The resources that came from other sources as mentioned above were not sufficient to cover all of the project activities. It was therefore thought to request funds from FONERWA to be able to achieve the intended impact of conservation and management of natural resources strengthened and sustained as a result of the Fund, as this is one of the most important objectives of FONERWA. FONERWA is the only funding agency supporting environment management and climate resilience projects in Rwanda. This project is needed to improve livelihoods and protect the environment.

Q 3.5 What non-financial support is needed to implement the project? What is the best way for FONERWA to deliver this support?
The non-financial support that is needed is:

- Advises on project management
- Tools (canvas, formats, Bohr table for monitoring and evaluation)
- Training in monitoring and evaluation as a part of the overall capacity building process.
- Training in Technical know-how for the project in relation to climate change mitigation

All of the above activities are planned but we would suggest if FONERWA, an experienced agency, should cooperate with us they could assist with the overall orientation and to help find better ways to find the non-financial support listed above.

Q 3.6  **Value for Money (Economy):**

i) Briefly describe how the required inputs have been identified and how the GoR procurement procedures will be used to ensure they are obtained cost effectively

ii) Provide identified unit cost measures or selected project outputs? (Please see VfM guidelines on how to determine these. Further guidance from the FONERWA Secretariat is available)

I. PROCUREMENT ASPECTS

The project will follow the Law no 12/2007 of 27/03/2007 on public procurement and the Ministerial order N°001/08/10 of 16/01/2008 establishing regulations on public procurement and standard bidding documents. However the procedures as confirmed by the government of Rwanda will be carried out as follows:

1. Preparation of public procurement plan and its publication in recognised media. This procurement plan should contain the following information: Identification of needs, identification of priorities, indication if it is necessary to carry out a prior study for tenders, identification of the method of tendering for the procurement planned, estimation of the value of the tender to be awarded, specification of the source of financing, determination of local preferences for international tenders if it will be required, specification of requirement of the non-objection for the award of contract, planning for the schedules in which the different processes of tendering shall be carried out and planning for the execution schedules of the contract.

2. Advertisement of tender

3. Field visit upon which the work will be conducted

4. Opening of bidding documents publically

5. Evaluation of bidding documents considering commonly used quality and cost based selection criteria. The evaluators shall examine whether the bidder fulfils the requirements as stipulated in the bidding document including at least the following: Having qualified key personnel, equipment, experience and financial capacity allowing them to efficiently execute the contract awarded; being legally entitled to conclude procurement contracts, not being insolvent, under liquidation, bankrupt or liable to legal prosecution; not having been debarred from tendering operations; and any other information required by the procuring entity as it might have been specified in the tender documents.

6. Provisional notification of the evaluation results

7. Final notification

8. Contract signing between procuring entity and the winner of the tender

9. Starting of project implementation at the dates predetermined in the tender document

For consultant services, the tender committee shall evaluate every technical proposal in accordance with the
criteria specified in the request for proposals and in compliance with the following scores: general experience of the firm in the field: 5 to 15 points; relevant experience in similar services: 10 to 20 points; quality of methodology proposed: 20 to 30 points; qualifications and experience of the key personnel proposed for the mission: 40 to 60 points; transfer of knowledge or technology: 0 to 10 points (where applicable) and the participation of nationals: 5 to 10 points (where required).

Public tender procedures will be respected and all tender related activities will be carried out by the Caritas Diocese Kabgayi Tender Committee which is already in place and the Muhanga District procurement Unit at the District level.

### UNIT COST CALCULATION

<table>
<thead>
<tr>
<th>OUTPUT INDICATOR</th>
<th>TOTAL BUDGET</th>
<th>UNITS</th>
<th>UNIT COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of tree nurseries seeds prepared (42 Forests, Agro-forestry systems, Sisal Agave, and 25 Bamboo)</td>
<td>40,330,000</td>
<td>42</td>
<td>960,238</td>
</tr>
<tr>
<td></td>
<td>10,600,000</td>
<td>25</td>
<td>424,000</td>
</tr>
<tr>
<td>Number of rain water harvesting tanks installed (100 rain water harvesting tanks in Muyebe II, 193 in Mushishiro)</td>
<td>102,550,000</td>
<td>293</td>
<td>350,000</td>
</tr>
</tbody>
</table>

Q 3.7  **Value for Money (Efficiency):**

i) Briefly explain how the provision and operation of project inputs produce the expected outputs

ii) What is the Net Present Value (NPV) and benefit cost ratio for this project (Please see VfM guidelines on how to determine these measures. Further guidance from the FONERWA Secretariat is available)?

The required inputs for the expected outputs were planned to be released and launched according to the formulated work plan (See the annex) and chart of account provided by FONERWA.

<table>
<thead>
<tr>
<th>Discount rate</th>
<th>10%</th>
</tr>
</thead>
<tbody>
<tr>
<td>PV Cost</td>
<td>2,087,207,982</td>
</tr>
<tr>
<td>PV Benefits</td>
<td>5,499,878,359</td>
</tr>
<tr>
<td>NPV</td>
<td>3,412,670,377</td>
</tr>
<tr>
<td>BCR</td>
<td>2.64</td>
</tr>
</tbody>
</table>

The Net Present Value (NPV) of the project is **3,412,670,377 RWF**, from calculations made, the project’s benefit to cost ratio is **2.64**.

*(See attached a simple cost benefit analysis as annex)*
**Q 3.8 Value for Money (Effectiveness):**

How does your project demonstrate effectiveness:
- How will it show the outputs meet the project objectives?
- Which indicators will you measure to demonstrate effectiveness?

The indicators that have been identified will guide the project management unit and other stakeholders involved to keep the project on track towards achieving the set objectives.

The following are the two outcome indicators that will be measured in order to ensure that the project outputs meets its objectives:

1. Hectares of Ndiza Congo Nile Ridge Foothill soil protected
2. Number of vulnerable households with improved livelihoods

There will be behavioural changes such as: improving standards of living, stopping malnutrition as a result of increasing agriculture commodities and fruit trees from agroforestry systems, improving access to sources of water for domestic use and utilizing irrigation in the dry season, generating more income generating activities such as developing improved banana plantations, Sisal Agave craft products and the provision of jobs for youth cooperatives in tree nurseries. Therefore, livelihoods will be improved through environmental protection,

**ATTACH ANNEXES HERE TO THE PD APPLICATION** – *these can be accepted as separate files but clearly organise and identify the annexes so they are easy to refer to.*