

National Climate Change and Environment Fund (FONERWA)**Full Project Document (PD)****COVER SHEET***(Attach this sheet to the front of your submission. Please do not exceed one A4 side of paper.)*

Project Title	Integrated Land, Water resources and Clean Energy Management toward Poverty Reduction Project in Musanze District.
Project Summary <i>(In 75 words or less please summarise what your project intends to achieve and how)</i>	The Project will address severe erosion caused by deforestation, over cultivation of hillsides and intense rainfall events linked to climate change. The project aims to enhance food and energy security, support climate resilient livelihoods and improve access to renewable energy. Erosion control measures will be introduced to improve agricultural productivity. The project will also provide biogas, improved cooking stoves and rainwater harvesting systems to reduce pressure on forest resources and enhance water security. Livelihoods of vulnerable households including women headed households and youth will be strengthened with support for income generating activities.
Anticipated Start Date <i>(DD/MM/YYYY)</i>	01/01/2014
Project Duration <i>(in months)</i>	36 months
Funding Requested (RWF)	701,461,152 Rwfrs
Name of Lead Organisation	Musanze District
Type of Organisation, which best describes the Lead Organisation <i>(please select only one box)</i>	<input checked="" type="checkbox"/> Government Institution
	<input type="checkbox"/> Non-Governmental Organisation (NGO)
	<input type="checkbox"/> Private Sector Enterprise
	<input type="checkbox"/> Academic Institution
	<input type="checkbox"/> Other <i>(please specify)</i>
Partner Institutions	FONERWA, Local Community and Different Cooperatives and companies.
Full Office Address	Musanze; PO Box: 03 Musanze; E-mail: musanzedistrict@musanze.gov.rw
Website Address <i>(if applicable)</i>	Website: www.musanze.gov.rw
Contact Person <i>(the person who will have ultimate responsibility and be accountable for delivering this project)</i>	Name: MUGENZI Jérôme Position: Vice Mayor in Charge of Finance and Economic Development Email: mujerome@yahoo.fr Tel: 07 88 38 13 40

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

Date Received: _____

PD Code: _____

Date Comments Sent: _____

Feasibility Study? (Y/N) _____

PPD Code: _____

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.)

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

The total number of full-time employees is 317

Q 1.2 **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*)?

The district has permanent staff in environment and project management. There are environment Committees in charge of environment at Village, Cell, Sector and District levels and the District Forest Task Force. There are also Cooperatives already dealing with land, forest and water management.

The District has experience in managing projects with support funds from its partners at light of PAREF (*Projet d'Appui à la Reforestation*) which objective was afforestation and covered 156 ha on hillside, 385ha on roadside, 13.87 ha on ravines/rivers and PAIGELAC (*Projet d'Appui à l'Aménagement Intégré et à la Gestion des Lacs Intérieurs*) aimed at watershed protection of Ruhondo Lake by radical and progressive terracing, tree planting and water hyacinth eradication for improving water quality of Ruhondo lake in order to increase fish production. The total cost of PAIGELAC and PAREF amounted at 2.189 billion Rwandese francs. The two projects were managed at District level using the district account for disbursement in paying services, materials and activities. Procurement was organized at the District.

Furthermore, Musanze District, from its origin has regularly secured some funds from its budget in order to manage the natural resources including, tree planting, soil erosion control, rivers and lake protection, improved stoves and biogas construction and rain water harvesting especially in school centres, administrative offices and health centres.

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 project will be lead by as follow:

A. Project Executive

1. RUTAREMARA Emmanuel, District Executive Secretary and Chief Budget Manager: rutexas@gmail.com, Tel: 0788305071. He will act as project Chief Budget Manager with coordination of technical activities to financial ones.
2. MUSONI Protais, Professional in Charge of Forests; email: musoprotais@yahoo.fr, Tel: 0788448493
3. NDAGIJIMANA Jean Pierre, Professional in Charge of Environment and Water; email: ndagipket@yahoo.fr, Tel: 0788426438

They will act as Technical Assistants in regular monitoring of field activities and will provide technical advice in areas of forestry, Agroforestry, soil conservation and environment protection. In addition, they will support the Project executive to analyse reports accordingly and ensure that project milestones/targets are being met.

B. Project Manager

A project manager experienced in financial management and Monitoring & Evaluation will be recruited according to recruitment process (law in force regulating Labour in Rwanda).

He will be in charge of monthly and quarterly progress report preparation and report to the Mayor of the District, He will also daily coordinate field activities.

C. Steering committee

1. MUGENZI Jerome, Vice-Mayor in Charge of Finance and Economic Development (Chair Person), e-mail: mujerome@yahoo.fr. Tel : 0788381340
2. RUZINDANA Charles, Director of Planning, email: kajulie80@yahoo.fr, Tel: 0788546574
3. MURASIRA Alex, District Environment Facilitator, email : muralex@yahoo.com Tel : 0788683620
4. HABINSHUTI Anacle, Permanent Secretary of District Joint Action Development Forum; email: habanacle2020@gmail.com; Tel: 0788822439
5. IYAMUREMYE Jean Damascène, Consultant in planning, email : iyaiadamas@yahoo.com, Tel : 0788359006
6. BAYISABE Salomon, In charge of Statistician at District level: e_mail: bsalomo@yahoo.fr Tel: 0788889128
7. MIMI Justin, Executive Secretary of Rwaza Sector: e_mail: mimijustin7178@yahoo.com Tel: 0784739534
8. IYAKAREMYE Aimable, Executive Secretary of Shingiro sector: e_mail: Tel: iyakaremye1@yahoo.fr Tel: 0785638977
9. MUKASINE Hélène, Executive Secretary of Kimonyi sector: e_mail: Tel: 0782218138
10. MUTARAMBIRWA Damien; In Charge of Agriculture/Rwaza Sector, e_email: mutarambi12@yahoo.fr Tel: 0788501245
11. NDORIMANA Francois Xavier; In Charge of Agriculture/Shingiro Sector, e_mail: ndolimana@yahoo.fr Tel: 0788594178
12. UWIRINGIYIMANA Jean Damascene; In Charge of Agriculture (a.i) /Kimonyi Sector, e_mail: niragirenoel@yahoo.fr Tel: 0788997944

The main responsibility of the Steering committee is to analyse the project implementation status, the encountered problems and propose the solutions with follow up of their implementation. It takes place once a month.

See attached CVs

Q 1.4	Lead Organisational Finances. Provide a copy of these from the most recent audited annual accounts (income and expenditure statement & balance sheet in RWF, as well as the main sources of funding) as an attachment to this PD.
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Annual financial report of the District is attached to this PD.

Q 2.1	Why is the project 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.) ?
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Musanze District is located in the mountainous north-west part of Rwanda and is one of the most populated Districts in Rwanda with 368,563 persons at a density of 695 inhab/km². A high percentage of the population is poor (20.1%) and depends on rain-fed subsistence agriculture (67%). 87% of household cultivate less than 0.9 ha of land (EICV 3 District Profile Musanze). This leads to soil over exploitation and encroachment on the Volcanoes

National Park deforestation for settlement and fuel wood that results in soil erosion, destruction of biodiversity and decrease in agriculture production and to food insecurity.

The national average of soil losses is about 94t/ha/year and 15 billion tons per year, which can contribute to survival of 40,000 persons per year (www.devpartners.gov.rw). It is estimated that in Musanze District the soil losses due to erosion range between 12.3 tons and 13.6 tons/year/ha.

In recent years rainfall has become more erratic and less predictable. Rwanda's SNC on Climate change projects that they will be intensification of rain fall during the rainy season leading to more floods, landslides and erosion. Reducing vulnerability to climate change is a national priority in EDPRS 2 and Environment and Natural Resources Sector Strategy (2013-2018).

Soil erosion leads to siltation of water bodies and disrupts the hydrology of local watersheds. Local rivers and marshlands in Musanze district provide an important head water for downstream hydropower plants including Mukungwa II and Mukungwa III (2mw and 2mw respectively) which accounts for 7 % of the Rwanda's hydropower. In addition the Mukungwa marshland in Rwaza Sector is affected by water hyacinth (invasive species) which also impedes flow and reduces biodiversity.

The project will introduce erosion control measures in three Sectors (Kimonyi, Rwaza and Shingiro) to improve yields, enhance food security and reduce flooding and landslides. To reduce the demand for fuel wood and increase access to clean water, the project will provide biogas plants and Rain water harvesting systems for 234 households in 2 villages in Kimonyi and Rwaza Sectors. Support for livelihoods development will enable these households to diversify out of rainfed subsistence agriculture. The promotion of non agriculture income generating activities is one of 6 priority adaption options identified in NAPA (2006). These interventions also align with Musanze DDP.

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 project is to conserve and sustainably manage natural resources and improve access to clean renewable energy in Kimonyi, Shingiro, and Rwaza Sectors in Musanze District. Food security and support to climate resilient livelihoods will be enhanced.

Currently, the target beneficiaries are highly dependent on subsistence agriculture which is affected by periods of heavy and unpredictable rainfall linked to climate change. The project aims to reduce erosion, increase soil productivity and diversify livelihoods beyond agriculture to reduce the vulnerability of the beneficiaries to climate change in line with the Musanze DDP 2013-2018, ENR Sector strategy, MDG objective 7, and EDPRS 2. This support will create employment opportunities and income generation for some of the poorest households in the district. The project also aims to reduce the demand for fuel wood by increasing access to renewable energy and improved cook-stoves in line with the Green Growth and Climate Resilience Strategy.

Also, the improved cooking stoves will reduce the tree cutting for charcoal and firewood, saving time used in fetching firewood and related costs. Furthermore, renewable energy including biogas will be disseminated among targeted groups, and the improved flow of Mukungwa river will ensure availability and sustainability of

electricity at national level. The two green model villages will contribute to proper settlement and land use management, inciting other population to dwell in such conditions.

More detail and indicators can be found in the attached log-frame.

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.)?

To achieve the project objectives, the project will deliver the following outputs:

1. Soil erosion measures ¹ strengthened and sustained in Shingiro, Kimonyi and Rwaza Sectors;
2. Alternative renewable sources of energy enhanced through biogas and improved cooking stoves and water harvesting system established in Kimonyi and Rwaza Sectors;
3. Livelihood in Shingiro, Kimonyi and Rwaza Sector strengthened through community development programs through community development programs;
4. Project grant efficiently managed and coordinated.

Approach and methodology

1. The project will adopt a participatory approach with the communities in the 3 sectors to promote local ownership and ensure the interventions are supported and are sustainable.
 - a. A series of consultations and meetings will be held with local communities to reassess the problems, assess needs and define local interventions.
 - b. The community will elect committees in each area to represent the local communities.
 - c. The project will build awareness and provide training to each committee so that it can effectively oversee the interventions and liaise with local people.
 - d. Agreements specifying all the interventions will be drawn up and signed between the district authorities and the target communities to ensure commitment on all sides.
 - e. The Coordination, monitoring and evaluation of the project (District) will be in collaboration with stakeholders using measures related to Conservation and management of natural resources.
2. Targeting of support will prioritise vulnerable groups including the women and orphan headed households as well as the elderly.
 - a. The villages were selected on the basis of high numbers of poor households with vulnerability to climate change. Many of these households have recently been resettled from high risk zones (prone to flooding and landslides).
 - b. Most of the households fall into *Ubudehe* categories 1 and 2 and include women and orphan headed households as well as the elderly.
 - c. The project will specifically target young people to reduce the high levels of youth unemployment.
 - d. This targeting will be reflected in gender/age disaggregated monitoring of project progress and results.

¹ The soil erosion measures will include progressive terracing, tree/shrubs planting, pennisetum spp planting along the contour line. Considering the soil types the progressive terraces will be established in Kimonyi and Rwaza Sectors only due to the volcanic soil found in Shingiro Sector that is not suitable for terracing. The sustainability of the measures is supported by the point stated in Project document on Q 2.6

3. The project will use local labour for project implementation to provide income for poor households.
 - a. In each area the elected management committees will be responsible for hiring and managing local labourers to complete the work in collaboration with the local authority. The project will disburse the funds for wages to the committee every two weeks and the committees will report on a weekly basis the number of people and days worked (this will be documented with signed timesheets) along with an update on activities completed. The District Forestry and Environment Officers will visit each site on a weekly basis to verify the reports.
 - b. Manpower recruitment will be based on land ownership at the first level and High Labour intensity approach will be used.
 - c. Women cooperatives and youth will be involved in tree planting, agroforestry, terracing, installation of improved cooking stoves and making handicraft products (using water hyacinth removed from rivers and lake to make different products such as bags, hats, mats and shoes; bamboo related crafts).
4. The project will outsource renewable energy and water harvesting works to technical specialists.
 - a. The work will be tendered according to Government procedures.
 - i. A procurement plan is prepared,
 - ii. the invitation to tender is published for 30 days,
 - iii. the tenders are opened in a meeting with all the applicants and the Tender Committee,
 - iv. the provisional result is communicated to all the applicants,
 - v. the applicants have 7 days to appeal the decision, and then a final notification is sent to all the applicants;
 - vi. if a guarantee is required, the successful bidder has 15 days to secure it,
 - vii. Contract negotiation and signing.
 - b. The contract performance will be monitored by an independent third party hired by the project (using the above process) in close collaboration with the District Infrastructure Officer and the community committees.
5. Livelihood support will be market oriented and targeted towards viable, climate resilient income generating activities (IGAs).
 - a. Opportunities will be identified with beneficiaries and market research will ensure only viable IGA's are supported.
 - b. The project will work through organised groups including cooperatives to extend its reach and provide cost effective support services.

Details and sequencing of the specific activities are included in the attached work plan.

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

- The project will specifically target its livelihood and renewable energy support to women and youth. For instance, women's cooperatives will be supported to develop handicraft enterprises using water hyacinth.
- The project will disaggregate measurement of results by gender and age to track progress against stated targets for women and youth.
- Strengthened and diversified livelihoods will raise household incomes for women and youth enabling them to afford more nutritious diets, reduce time spent collecting water and firewood, improve their housing and subscribe to the medical insurance for improved access to health services.

The project will also ensure that women and youth also have an equitable representation on local management

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?

1.1 Stakeholders affected by the problem

1. Beneficiaries and Local community

1.2 Some of the target beneficiaries have been directly affected by flooding and landslides losing property and possessions. Most of the communities living in the target area are poor subsistence farmers. They are highly vulnerable to climate change as they rely on farming for a food supply. The erosion directly affects them, reducing production and consumption of food in the household. The wider community is also affected by high prices of food commodities in local markets. The siltation of water bodies from the erosion and the growth of water hyacinth also affect local fishermen. Women in particular spend a lot of time collecting fuel wood and water which reduces the amount of time they can dedicate to economically productive activities. The scarcity of land and increasing landlessness of many young people combined with the lack of non-farming jobs has led to high levels of youth unemployment and disaffection.

2. End users of hydropower

Siltation and water hyacinth reduces flow of water available for hydropower which reduces power supply to many homes in Rwanda.

3. Tourism industry

The flooding along national roads block transportation and circulation that reduce the frequency for tourism site so that the benefit it generate. The reduction of crop production due to soil erosion affects the tourism industry in such way the hotels needs agriculture production qualitatively as well as quantitatively.

4. District authority, MINIRENA and MIDIMAR

The District and The Ministry of Natural Resources as well as the Ministry of Disaster Management and Refugee affairs spent much money and time for resolving or shrink the negative impact of disaster due to flooding and landslide.

1.3 Stakeholders influential in solving the problem

1. Local community

It is very important to involve local community in identification of the problem, propose the possible solutions and especially in the implementation of those solutions to ensure the sustainability of them. When people are aware of what is going on and well involved in it they sustain the outcomes even after the project comes to an end. They have been consulted during the field visit to formulate and design the project proposal.

2. PSF and Commercial companies

Private Sector Federation and commercial companies are influential in solving the problem of market research, net work between producer and consumers.

3. District

Responsible for financial and technical management and coordinating all stakeholders also ensure the long-term sustainability of the project.

4. Technical company and Consultant

Technical inputs have already provided including two sites visit by the Consultant. Technical expertise is highly

required to ensure technologies are appropriate, effective and affordable. The sites visits that were concerned are Ryambungira in Shingiro Sector and Kamugeni in Kimonyi Sector. The backbone of this issue is that around 1000 persons who lived in 150 grouped houses in which houses' arrangement is not well good in Ryambungira village. This disarrangement of households makes this village to have more expensive rainwater harvesting and biogas system than well-arranged houses such as in Kamugeni village.

The same issue applies within Kamugeni village whereby around 1100 persons lived in 184 grouped houses. Many people from there are small farmers which cultivate in around farms and live in low level life condition because of lacking development infrastructure such as sustainable cooking energy, portable drinking water etc... Therefore , the consultant suggested the following:

Provision of rainwater harvesting system to village as whole. This system shall collect all water from 184 roofs and convey them into concrete underground tanks which will be having the capacity of supplying water in village's residents in dry season. This project will contribute in environmental protection by reducing flowing water at soil surface and it shall improve life condition of village's residents by reducing their water bills, saving time for water searching and having near enough water. It was suggested to build 20 underground tanks of 100m³ for reach, the tank capacities was calculated by considering 10m³ to each households.

The other proposed project is provision of biogas system to each household in village in order to provide them sustainable cooking energy

5. FONERWA

Financial support

Q 2.6 | **How** will the benefits of the project be sustained after FONERWA funding comes to an end?

The participatory approach of the project will ensure that positive outcomes are sustained by the community beyond the life time of the project. At the end of the project, the management will be assured by the beneficiaries through management committees established. And District will remain responsible of the monitoring the proper implementation of MoU signature. Key element of the project is embedded in the District Development Plan and project targets will be included in District Performance Contract every year.

The financial benefits will allow sustainability of the project:

- Improved soil fertility and reduced erosion will increase agriculture production enhancing food security and raising household incomes which can be invested in new technologies, such as fertilizer use and selection of new and appropriate crop varieties and livestock species.
- Increase of household income from livelihoods support will provide long-term financial security to some of the poorest household in District reducing dependence on VUP and other Government support.

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

The income will be generated by the project though:

1. selling of products made from water hyacinth and bamboos, surplus of food produced thanks to soil fertility increase
2. other enterprises supported by the project under the livelihood component
3. increased yields from improved soil fertility (due to erosion control)

	<p>4. Processing of food using heat from biogas and improved stoves for eg jam, sauces etc.</p> <p>5. Increase wage labour opportunities linked to increased agricultural production</p> <p>6. Savings generated from not having to buy firewood (the firewood consumption/household of 8 persons is estimated at 3m³ /month but the actual supply is only 1 m³ area is densely populated so that there is imbalance of 2m³/month/household in firewood. Due to this situation, the cost of charcoal has increased much and is beyond the reach of many poor families.</p>
Q 2.8	<p>Preparation: Has a feasibility or pre-feasibility study been conducted (<i>If yes, then please attach a copy to this PD</i>)?</p>
	<p>Yes, the feasibility study has been conducted.</p> <p>See attachment:</p> <ol style="list-style-type: none"> 1) The Feasibility study and field visit of two village (Ryabungira in Shingiro and Kamugeni in Kimonyi) by Jeremie (attached report) 2) Technical studies on soil conservation through radical terracing and progressive terracing in Musanze District 3) District forest management plan
Q 2.9	<p>Preparation: Are there any outstanding regulatory or legal requirements that need to be met before the project can proceed (<i>access to land, planning consent, use of new technologies</i>)?</p>
	<p>There are no legal or regulatory requirements that apply to this project.</p>
Q 2.10	<p>Preparation: Has an Environmental Impact Assessment been conducted for the project (<i>If yes, then please attach a copy to this PD</i>)?</p>
	<p>The Environmental Impact Assessment is not needed for this project, reference made to the Organic Law N° 04/2005 of 08/04/2005 determining the modalities of protection, conservation and promotion of environment in Rwanda</p>
Q 2.11	<p>How will the performance of the project be monitored and evaluated (<i>both during and after the project</i>)?</p>
	<p>During the project implementation period, the monitoring and evaluation will be done as follow:</p> <ul style="list-style-type: none"> • The technician hired to supervise the works at the field for each site will quantify all activities and will report to the coordination every week; • The District coordination team will analyze reports, supervise the field activities and advise; • Monthly progress reports of activities will be prepared by the project manager and submit it to the District Mayor for approval. • Quarterly progress reports will be prepared by the Project Manager and submitted to FONERWA by the District Authority. • At the end of each year an impact assessment will report progress against targets in the log-frame and the results will be shared with all the key stakeholders through workshops and community meetings. • A Final evaluation will be conducted by an independent consultant who will present the findings to FONERWA, MINIRENA, District, Companies and Cooperatives.

<p>Beyond the lifetime of the project the management committees and the District officers will continue monitoring the ongoing operation and maintenance activities.</p>	
Q 2.12	<p>How will you involve the beneficiaries and other stakeholders in monitoring and evaluation?</p>
<p>Stakeholders involved in monitoring and evaluation include the communities in the project intervention area, Musanze District, NISR and FONERWA. These have been engaged in the design of the entire project and M&E and will continuously be engaged during the implementation of the project. The involvement will be done in participatory way through brainstorming sessions, workshops and meetings.</p> <p>The stakeholders of this project will be involved in monitoring and evaluation as follow:</p> <ul style="list-style-type: none"> • The beneficiaries and elected management committees will ensure that all activities going well as planned, and the committees have responsibility for daily monitoring and weekly reporting as focal point at each zone; • For the livelihood activities, the project will support the beneficiaries to monitor and evaluate their new enterprises. • All stakeholders will participate in M&E through general assembly and validation of monitoring reports; • The multi-disciplinary team from different stakeholders notably government agencies and private sector will annually assess the implementation approach and achievements and recommend further steps after report validation by all stakeholders. 	
Q 2.13	<p>Which Output from the FONERWA's overarching M&E framework will be contributed to in the project's M&E Framework (<i>if possible choose an indicator from FONERWA's M&E framework</i>)?</p>
<p>The Project directly contributes to the following FONERWA output:</p> <p>Output 1: Conservation and management of natural resources strengthened and sustained. and the following two indicators have been used in the project log-frame:</p> <p>Output Indicator1.1 : Area(ha) of land secured against erosion</p> <p>Output Indicator1.2: Area(ha)forest and agro-forest cover(disaggregated by afforestation/restored forest/agro forestry)</p>	
Q 2.14	<p>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 (<i>e.g. Project stakeholders and others outside the project</i>)</p>
<p>The lessons will be disseminated using:</p> <ol style="list-style-type: none"> 1. Progress reports to stakeholders and decision makers; 2. Articles on the District website for all stakeholders including researchers, policy makers etc...; 3. Radio broadcasts for local community; 4. Posters and leaflets in local language for local community members; 5. Lesson learning meetings and workshops with all stakeholders; 6. Cross visits for observation and experience sharing with beneficiaries and other farmers in the District 	
Q 2.15	<p>RiskManagement: 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?</p>

Risks	Impact	Prob.	Mitigation	Assumptions remaining
Lack of funding	H	L	PD well prepared on time	FONERWA accepts our PD
Money inflation	L	L	Miscellaneous prevision	FONERWA releases funds for timely procurement
Appropriate and qualified staff are not available when needed	H	L	Referring on the recruitment process in place, the project will put in place thorough evaluation criteria and competence check mechanism for making sure the right people are recruited at the right place	Competent staff are local available and the recruitment process already in place is appreciated
Destructive rains and unpredictable rainfall during terracing and installation of infrastructures	H	L	Terracing activities and infrastructures installation will be done during the short rain season	The season will be favorable
Failure to create ownership of and commitment to the project at the local level. Possible resistance to adopting proposed measures.	H	L	Involve the local community in design, implementation and Monitoring and evaluation	Through the field visit during the project design the local community are aware of the proposed measures and from the experienced project in conservation area.
Delays in Disbursement of funds, procurement and institutional bureaucracy	H	M	Project manager will have good experience in District Level procurement and finance management and will ensure timely mobilization of funds.	Experienced project manager in the domain will be recruited

Q 2.16 **RiskManagement:**What specific risks, if any, does your project pose to the environment, people or institutions affected by the project and how will these be managed and mitigated?

Risk	Impact	Probability	Mitigation
Morbidity and accident among workers	L	L	Health Insurance of workers

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)?				
Year	2013/2014	2014/2015	2015/2016	2016-2017	Total
Recurrent expenditure	13,953,750	35,311,250	27,832,250	30,489,750	109,987,000
Capital expenditure	62,117,293	297,877,843	286,845,443	22,573,700	669,414,280
Total (Rwf)	78,471,043	333,189,093	314,677,693	54,063,450	779,401,280

See attached budget

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

Year	2013/2014	2014/2015	2015/2016	2016/2017	Total
Requested amount (Rwf)	70,623,939	299,870,184	283,209,924	48,657,105	701,461,152

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)

- District annual budget: MTEF 2013-2015 has been approved by the District Council and the District will financially participate at 10% of the total cost in three years.

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

It is a priority for the District. MINECOFIN and District have not enough budgets to finance this project. FONERWA Fund has been put in place to finance such projects related to environment which have not funds.

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

From FONERWA we need technical assistance in conduct an assessment or survey of beneficiaries needs and conduct a market research to strengthen community livelihood. The assistance is also needed from FONERWA to carry out annual impact assessment as well as final project evaluation. For biogas digesters and water tanks construction a technical assistance is needed.

[FONERWA could support in facilitating information and lesson sharing amongst different stakeholders accessing funds from FONERWA.](#)

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) The required inputs have been identified based on technical studies available. The public tender procedures in force will be respected and all tender related activities will be done by the District tender committee already in place. The tender process has been described in earlier sections (Q 2.3).

ii) Output indicator 1.1: (Ha of Agroforestry trees planted): Unit cost is **44,593 rwf**

iii) Output 1.3: (Ha of progressive terraces): unit cost is **141,399 rwf**

see annex of unit cost

Q 3.7	<p><u>Value for Money (Efficiency):</u></p> <p>i) Briefly explain how the provision and operation of project inputs produce the expected outputs</p> <p>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)?</p>
	<p>i) The project input will produce expected output in such way the proposed activities are technically oriented to solve the identified issues. Soil erosion measures strengthened and sustained in Shingiro, Kimonyi and Rwaza Sectors output will be achieved through progressive terracing where the trenches will retain water so that reduce run off, tree/ shrubs planting (<i>Alnus acuminata</i>, <i>Leucaena leucocephala</i>, <i>Acacia angustifolia</i>, <i>Calliandra callotrysus</i>) there will stabilize the progressive terraces, provide organic matter to improve soil structure so that increase the infiltration rate, live fence made by the shrubs will block the soil particle movement. The selected species are likely to be grown in combination with agricultural crops and well adopt in the region.</p> <p>ii) a) NPV: RWF 571,269,936.81</p> <p>b) BCR: 1.78</p> <p>Beside the costed ones the following benefits are expected to be generated by the project outcomes:</p> <ol style="list-style-type: none"> 1: The planted trees will contribute in sequestration of CO₂ emission 2: The Biogas digesters will reduce the tree cutting rate so that result in reduction of CO₂ emission 3: The use of Biogas will reduce the time spent for searching fire wood 4. The biogas is healthy than fire wood (there is no risk due to smoke) 5. The time for searching water will be reduced by installation of rain water harvesting system 6. The adoption of climate resilient livelihood will increase household income so that decrease the vulnerability 7. Soil erosion control on Mukungwa watershed will minimize the siltation so that reduce the maintenance 8. The removal of water hyacinth in Mukungwa river will increase the biodiversity 9. Agroforestry system will increase the organic matter in the soil so that reduce the use of chemical fertilizers 10. As the community approach will be used, the team working spirit/cooperative will be developed and adopted 11. The conservation skills will be developed through experience sharing (learning by doing)
Q 3.8	<p><u>Value for Money (Effectiveness):</u></p> <p>How does your project demonstrate effectiveness:</p> <ul style="list-style-type: none"> - How will it show the outputs meet the project objectives? - Which indicators will you measure to demonstrate effectiveness?
	<p>i) The project achievements will be documented against the baseline and target. This will further be disseminated.</p> <p>ii) We will measure the following outcomes indicators:</p> <ol style="list-style-type: none"> a) Area of land (ha) protected against soil erosion; b) Number of green jobs created: disaggregated by a).gender, b).youth, c).< 6 months, d).> 6 months; c) No' of people with improved access to clean energy (disaggregated by gender and income)

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.