

REPUBLIC OF RWANDA



MINIRENA PLAN OF ACTION (Revised)

Period: JULY 2009- JUNE 2010

SUB PROGRAMME 1: LAND PLANNING, MANAGEMENT AND ADMINISTRATION

Nº	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
1	Preparation of the National Land Use and Development of Master Plan	70% of the country covered. (Swedesurvey report 2008)	100% coverage (Swedesurvey 2009 plan)	Taking Aerial photographs of the remaining 20 % of the country.	July to September 2009, 90 % aerial photographs of the country taken	1,015,000,000 (DB)
		9 blocks of orthophotos delivered (Swedesurvey delivery notes)	90 % orthophotos of the country available	Completion of processing of rectified aerial photographs (Ortho-photos) of the whole country.	By December 2009, 100% orthophotos available	
		None	Digital Elevation Model for Rwanda	Completion and delivery of the Digital Elevation Model for Rwanda by Swede-survey.	Digital Elevation Model (DEM) for Rwanda to be availed by february 2010	
		Report on existing data available since March 2009	Agro-Ecology and Socio-Economy Study	Realization of specific studies on agro-ecology and socio-economy that will be inputs into the master plan	Report on specific studies to be availed by November 2009	

		A report on establishment of New Geodetic Network produced in	50% of the Geodetic Network Control points established	Implementation of the new Geodetic Network Control System	By June 2010, 50% of the new Geodetic Network control System points will be established.	
		Rwanda Topographic map produced in 1989	Rwanda 1:50,000 Base map	Production of a 1:50,000 Base map for the whole country.	January to March 2010: Country Base map	
		None	National Land Use and Development Master Plan	Completion of the Draft National Land Use and Development Master Plan	June 2010 Draft National Land Use and Development Master plan for consultation	
		None	National Land Use and Development Master Plan	Preparation of the draft law needed to effect the implementation of the National Land Use and Development Master Plan.	June 2010 Draft Law implementing the National Land Use Development of Master Plan for consultation	
2	Systematic Land Registration Programme	Public awareness conducted in the four trial areas/cells (National Land Tenure Reform	Regions selected for Systematic land Registration	Public awareness and information campaign on land registration	June 2010: 30% of parcels of Rwanda demarcated and adjudicated. June 2010: 10% of parcels with land	1,015,000,000 (DB)

		Programme completion report, May 2009)			certificates.	
		22 Trained Parasurveyors	Training of at least 4 Para surveyors in Selected cells	Recruitment and training of para-surveyors		
		Introduction on Land Registration to all District Land Offices	Full training for land committees in Selected cells	Training land Officers and cell land committee on registration process and procedures		
		5 cells in the whole countries	30% of total cells (750 cells)	Systematic land registration in the country		
3	Improve land registration system in Rwanda	Small System developed by NLTRP (NLTRP final report)	A full-fledged Land Administration Information System (Kadaster Inception report)	Development of a Land Administration Information System (Parcel – Based and GIS)	June 2010: Land Administration Information System (LAIS) tested and working	704,928,000 (ICF funds)
		None	Carry archiving system in Gasabo District	Preparation and piloting of manuals for archiving / data handling and first registration / Maintenance / Updating / inquiry services	August 2009: Manuals for archiving and data handling tested and working. A road map for handling all existing archives will	

					be availed.	
		None	Convert Gasabo District old land titles	Conversion of existing old land titles	By June 2010: 20% of existing old land titles converted	
4	Monitoring and Evaluation of land use in Rwanda	None	50% of land inspected	Inspection and follow-up on the use of redistributed land in Eastern Province	By June 2010: inspected land fulfilling all requirements will be issued long lease certificates	178,000,000
		None	50% of land inspected	Inspection and follow-up on the use of redistributed land in former Gishwati Forestry	By June 2010: inspected land fulfilling all requirements will be issued long lease certificates	
		None	study	Study on the rational land use in Kigali City	December 2009: Report on rational land use in Kigali City	
		None	All real estates development inspected	Follow-up of land use for real estates development	By June 2010: Report and reactions on Land use for real estates development	
5	Elaborating laws, Orders and instructions implementing the Organic	None	Full land ownership law	Drafting laws and orders implementing the article 6 of the Organic Land Law	March 2010: Order of the Minister determining procedures to obtain full ownership land	61,230,096

	Land law				titles	
		Ministerial Instruction on Condominium Registration (adopted by the Cabinet meeting May 2009)	Condominium law	Drafting the Condominium Law	December 2009: Condominium law Gazetted	
		None	Land tax law	Drafting the law determining land taxes (implementing article 68 of the Organic Land Law)	March 2009: Law determining land taxes	
		Ministerial instructions on land sharing in Gishwati and Eastern Province	Land Sharing law	Finalizing Ministerial Orders on land sharing (implementing article 87 of the Organic Land Law)	December 2009: Ministerial order on land sharing	
6	Working with stakeholders in land sector	First coordination meeting took place on 17 th April 2009	Coordination of land related activities	Meeting with civil societies and NGO's operating in land sector	Convening a coordination meeting to assess activities undertaken by NGO's and Civil Society and produce quarterly reports.	4,000,000
		None	NGOs and CBO's plan of activities	Production of a document comprising activities of NGO's in land sector.		

7	Gathering all GIS data from different institutions	GIS steering committee established in May 2009	Inventory of all GIS data in Rwanda	Study on the use of GIS in Rwanda	December 2009: Compendium of all GIS data gathered by different institutions	4,000,000
		First Meeting held on 27 th May 2009	Two meetings with GIS users	Consultative meetings with all Institutions – GIS users		
8	Clearing backlog in title issuing in Kigali City	None	Clearing all backlog in land title issuing in Kigali City	Implementing strategy for clearing the backlog in land title issuing in Kigali City	By June 2010: All backlog in land titling cleared	26,500,000
09	Mapping and surveying	None	Surveying and mapping government building in Kigali City	Work with MININFRA to produce maps of state buildings	By June 2010: 30% of Government Building surveyed and mapped	75,000,000
		None	50% of Genocide Memorial sites mapped	Work with MINISPOC and CNLG to produce maps of Genocide memorials	By June 2010: 50% of Genocide Memorial sites surveyed and mapped	
		A report on transformation of the Spatial reference frame	20% of spatial data transformed into the new system	Transformation of existing spatial data into the new national reference frame – ITRF 2005	By June 2010: 20% of existing data transformed	

10	Capacitating National Land Centre and District Land Bureaus	None	Study tour for 13 staff of NLC	Study tour for NLC staff working as Counterparts of Dutch Kadaster	13 staff sent to study tour	51,964,917 (partly ICF funds and GoR funds)
		Training in Torrens system	Enhance law and procedures understanding for District land bureaus staff	Training of District Land bureaus staff	Ongoing training in laws and procedures of district land bureaus' staff	
TOTAL						7,212,301,393

SUB PROGRAMME 2: ENVIRONMENT PROTECTION AND MANAGEMENT

No	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
Component 1: Effective legal, regulatory, policy and institutional framework for Environment Management : 1,039,622,500						
1	Ensure an adequate and effective policy and legal framework for environmental management	Draft marshland law available (REMA report)	Marshland law enacted	Prepare the law on marshland	- September 2009: Law of marshland presented to Cabinet for approval	260,100,000 ¹
		- Biodiversity policy and laws inexistent - Draft National Biosafety framework	Biodiversity and biosafety policy legal frameworks approved	- Finalize the National Biodiversity Policy and Law	- October 2009: Biodiversity Policy and law first draft availed	

¹ Budget from IMCE, PAB and GoR

		available		<ul style="list-style-type: none"> - Update the National Biosafety Framework (Policy and law related to Living Modified Organisms) 	<ul style="list-style-type: none"> - November 2009: National Biosafety framework ready for final consultation 	
		None	5 guidelines	<p>Finalize and publish EIA sectoral guidelines for mining activities, tanneries, slaughters houses and food processing industries</p>	<ul style="list-style-type: none"> - November 2009: EIA sectoral guidelines presented to stakeholders for approval - January 2010: EAI sectoral guidelines published 	

2	Involve different institutions in the environment management	Modules of training for 4010 environmental committees in all provinces	4014 Members of environmental committees in all Provinces and City of Kigali trained	Training of 4014 members of environmental committees in all Provinces and City of Kigali trained, at District and Sectoral level	- October – December 2009 : Training of concerned officials at District level - January - May 2010 : Training at Sector levels	254,200,000 ²
		Environmental clubs established in all secondary schools and in 40% of primary schools of the country. (source: REMA, annual report 2007,	Environmental clubs established in 60% of primary schools all over the country	- Monitoring of existing environmental clubs in schools - Establishment of new environmental clubs	- December 2009: Report on existing environmental clubs in schools available - May 2010: Environmental clubs operational in Primary Schools	

² Budget from GoR (OB), UNEP-AEIN, PAIGER (remaining budget transferred to REMA)

		2008)				
		None	100%	Training of 30 District Statistics Officers and 30 Districts Environmental Officers in Environmental Data Collection	- October 2009, training modules available - December 2009: Districts Statistics and Environmental Officers trained on environmental data collection	
		None	100%	Prepare ToR of the the National environmental statistics network	- December 2009: ToR of the network approved by MINALOC and NISR	

				Establishment of a National Environmental Statistics Network 1	- February 2010 : National Environmental Statistics Network operational	
3	Raising the awareness on environmental management through formal	1 st Rwanda State of Environment Report and outlook	Outreach & dissemination of environmental	Prepare an outreach strategy	- October 2009 : Draft outreach strategy available	244,700,000 ³

³ Budget from GoR (OB), PEI, UNEP-AEIN

	and informal mechanisms	available in a technical language	information	The 1 st State of Environment Report and outlook translated in three national work languages	<ul style="list-style-type: none"> - December 2009: Report, Policy briefs and fact sheets available in three national languages - January 2010: Outreach materials available for different stakeholders: 	
		A pilot integrated environment for poverty alleviation project in Gicumbi District	100%	Support to pilot environment management projects at grassroots levels	December 2009: A report showing the best practices for implementation of environment management project based on Gicumbi experience	

4	Promote environmental research to ensure knowledge based decision making	None	100%	- Establish “REMA Research Strategy»	- December 2009: Draft research strategy available for peer review	200,000,000 ⁴
				- Approve “REMA Research Strategy”	- March 2010 : Research strategy approved by REMA Board of Directors	
				- Publish and disseminate “REMA Research Strategy”	- May 2010: Research strategy published and disseminated	

⁴ Budget from GoR (OB), UNEP-AEIN , PAIGER (remaining funds transferred to REMA)

		50% (Draft Environmental indicators available)	100%	<ul style="list-style-type: none"> - Draft of proposed indicators - Validation of proposed indicators through SWAP meetings indicators 	<ul style="list-style-type: none"> - September 2009: Environmental Indicators availed 	
				<ul style="list-style-type: none"> - Establish an “environmental information system” and “environmental database” 	<ul style="list-style-type: none"> - December 2009: Environmental Information system established 	
				<ul style="list-style-type: none"> - Discussion and Publish of the list of key data producers 	<ul style="list-style-type: none"> - March 2010: List of key data producers discussed among stakeholders and published 	
		None	70%	Prepare the Road Map for “Rwanda Atlas of Our Changing Environment ”	<ul style="list-style-type: none"> - September 2009: Roadmap for the preparation of Rwanda Environment 	

					Atlas available	
				Prepare the “Rwanda Atlas of Our Changing Environment”	- January 2010: First draft of the Atlas available for peer review and ready for validation	
				Edit the “Rwanda Atlas of Our Changing Environment”	- March 2010: Final editing April 2010: Final draft ready for printing in English	

5	Implement the International Convention ratified by Rwanda on Climate Change	50 % : First drafts being finalized (REMA internal reports)	100 %	Publish the Second national communication on climate change	- November 2009: Second national communication on climate change ready for validation - January 2010: Report published	80,662,500 ⁵
		Phase out plan for ODS gases implemented at 80% (REMA report 2008)	100 %	Implementation of a phase out plan for Ozone Depleting Substances under the Montreal Protocol	- May 2010: Report of the implementation of the Montreal Protocol	
		None	70%	Preparation and implementation of roadmap for CBD Conference of Parties in Nagoya , Japan in	- September 2009 : Report on the status of negotiations of the international	

⁵ Budget Ozone project, Climate change project and GoR (OB)

				October 2010	<p>regime on access and benefit sharing ready for approval</p> <ul style="list-style-type: none"> - December 2009: Roadmap for preparation of CBD COP 10 ready - June 2010: First draft of Rwanda position for COP 10 and MOP 5 ready for national consultations 	
Component 2: Sustainable management of ecosystems for income generation: 2,100,000,000						
1	Carry out assessment of degraded and fragile ecosystems	60 % (draft reports available)	100%	Finalize and publish reports on biodiversity and socio-economic studies in Protected Areas reports	- December 2009 : Reports of biodiversity and socio-economic studies in Protected Areas	100,000,000 ⁶

⁶ Budget IMCE and PAB

					validated	
2	Rehabilitate and protect degraded ecosystems and rivers banks	20 % (rehabilitation plans available)	50 %	<ul style="list-style-type: none"> - Rehabilitation of Nyabarongo River banks and Watersheds - Rehabilitation of Kivu and Muhazi Lake shores and watershed - Rehabilitation of Rugezi, Kamiranzovu, Rweru-Mugesera and Akagera watershed 	- June 2010 : Reports on the rehabilitation program	2,000,000,000 ⁷
Component 3: Pollution management: 52,000,000 FRW						
1	Finalize and implement Ministerial Orders, instructions, and guidelines related to industrial and household	50 %	100%	Finalize and publish air quality and effluents discharges environmental standards	- October 2010 : Air quality and effluents discharges (domestic and industrial) environmental standards ready	52,000,000 ⁸

⁷ Budget DEMP II, NYEP, IMCE and GoR (DB)

⁸ Budget GoR (OB)

pollution and to farming activities as well as assessing environment development activities				for stakeholders consultations
	50 % (draft general guidelines for waste management available)	80%	Finalize and publish waste disposal (including e-waste management) guidelines	<ul style="list-style-type: none"> - March 2010: Air quality and effluents discharges (domestic and industrial) environmental standards published. - August 2009: General guidelines for waste management validated - November 2009: Report on waste disposal status in Rwanda available - December 2009: Draft study on e-waste management

					<p>available</p> <ul style="list-style-type: none">- March 2009: Draft guidelines for waste disposal including toxic waste and e-waste ready for consultation- May 2009: Guidelines for waste disposal published	
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SUB PROGRAMME 3: RATIONAL MANAGEMENT OF FORESTRY RESOURCES

N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
1.	Finalization of forest policy and law.	Forestry Policy 2004 and Law of 1988 documents	Reviewed and Approved forest laws and policy documents;	Validation through a stakeholders' workshop of the reviewed forestry Policy and Law	Validation meeting of stakeholders by 3 rd week of August 2009	20.000.000
				Submission of the draft to the cabinet for approval	Forestry Policy and law documents approved by Cabinet by the end of August 2009	
2.	Preparation of national carbon policy, strategy and Guidelines.	Inception report of the Consultant on National Carbon Policy, Strategy and Guidelines	Documents of Carbon Policy, Strategy and Guidelines	Preparation of National Carbon Policy, Strategy and Guidelines by the Consultant	Draft Documents of Carbon Policy, Strategy and Guidelines available by the end of September 2009	20.000.000
				Validation through a stakeholders' workshop of the Carbon Policy, Strategy and Guidelines	Validation meeting of stakeholders by 3 rd week of October 2009	
				Submission of the draft to	Draft Carbon	

				the cabinet for approval	Policy, Strategy and Guidelines document approved by Cabinet by end of November 2009.	
3.	Finalization of the National Action Plan to combat desertification.	Draft document of the National Action Plan to Combat Desertification.	Document of the National Action Plan to Combat Desertification.	Translation of the draft document of the National Action Plan to Combat Desertification in English.		30.000.000
			Validation through a stakeholders' workshop of the National Action Plan to combat desertification.	Validation meeting of stakeholders by end of September 2009.		
			Submission of the draft to the cabinet for approval.	National Action Plan to Combat Desertification document approved by Cabinet by the end of October 2009.		
4.	Finalization of 6 District Forestry Management Plans (DFMP)	24 Districts Forestry Management Plan elaborated in 2008 and 6 ongoing.	30 district forest planning documents will be finalized and made ready for use.	Finalizing 6 Forest management plans (DFMP).		100.000.000
5.	Preparation of District	24 Districts Forestry	Document of District	Preparation of the terms of reference for the consultant		30.000.000

	Forestry Management Plan Implementation Guidelines	Management Plan elaborated in 2008 and 6 ongoing.	Forestry Management Plan Implementation Guidelines		
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N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
				Advertising in the newspapers	Tender advertisement published by the end of August 2009.	
				Bid evaluation	Letter of notification issued at the end of September 2009.	
				Contract signature with the consultant	Contract signed document by the beginning of October 2009.	
				Preparation of District Forestry Management Plan Implementation Guidelines.	Draft document of District Forestry Management Plan Implementation	

					Guidelines.	
				Validation through a stakeholders' workshop of the District Forestry Management Plan Implementation Guidelines.	Validation meeting of stakeholders by end of September 2009.	
				Submission of the draft to the Cabinet for approval.	District Forestry Management Plan Implementation Guidelines document approved by Cabinet.	
6.	Preparation of the National Forestry Management Plan (NFMP)	30 Districts Management Plans available, Documents of studies on wood fuel supply and demand, Governance in Forestry in Rwanda, Forestry capacity needs assessment, demand and	Document of the National Forestry Management Plan (NFMP)	Finalization of 4 baseline studies	Documents of studies on wood fuel supply and demand, Governance in Forestry in Rwanda, Forestry capacity needs assessment, demand and supply of round wood in Rwanda available by the end of October 2009.	100 000 000

		supply of round wood in Rwanda				
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N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
				Preparation of the National Forestry Management Plan (NFMP)	Draft document of the National Forestry Management Plan (NFMP) available by the beginning of March 2010.	
				Validation of NFMP through a stakeholders' workshop.	Validation meeting of stakeholders by end of March 2010.	
				Submission of the draft to the Cabinet for approval.	NFMP document approved by Cabinet by the end of April 2010.	
7.	Adding value to the trees and bamboo products.	National Forestry Inventory, District Forestry management Plans.	2 modern wood processing plants	Contract signature on Nyungwe buffer zone trees economic utilisation.	Project launched by September 2009	100 000 000
				Installation of a modern wood processing plant	One operational modern wood processing plant by June 2010	

				Assembling data on other mature forests	Tender document by end September 2009

N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
				Advertisement of the tender in newspapers	Tender advertised by 15 October 2009	
				Bid evaluation and contract signature	License issued at beginning of November 2009	
				Installation of a modern wood processing plant	Plant installed by June 2010	
		Advertisement in newspaper of the rehabilitation tender of Kabuye Center for Bamboo Cultivation, Processing and Utilization Technology (KCBC)	Training of 50 enterprises agents, District and NAFA technicians on bamboo cultivation, processing and utilization technology.	Bid evaluation on Kabuye Center for Bamboo Cultivation, Processing and Utilization (KCBC)	Letter of notification issued by the end of August 2009.	
				Contract signature on KCBC rehabilitation	Contract signed document by the beginning of September 2009.	
				Rehabilitation of KCBC	KCBC rehabilitated	

N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
		Technical equipments, machines and raw material available and installed in KCBC		<p>Bamboo products' samples production</p> <p>Identification of bamboo nurseries sites for demonstration and production in collaboration with Districts</p> <p>Identification of enterprises to be trained</p> <p>Installation of nurseries</p> <p>Preparation of the training.</p> <p>To conduct training on bamboo cultivation, processing and utilization.</p>	<p>Samples of bamboo products are available by the beginning of July 2009.</p> <p>The list of bamboo nurseries sites for demonstration and production is available by the end of August 2009.</p> <p>The list of enterprises to be trained is available by the end of September 2009</p> <p>Bamboo nurseries for demonstration and production are installed by September 2009.</p> <p>Training module is available by the end of October 2009</p> <p>50 enterprises agents, NAFA and districts technicians are trained by the end of November 2009.</p>	

N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
8.	To coordinate forestry law enforcement activities.	Forestry law, harvesting and transportation activities report Jan-June 2009.	The harvesting and transportation of tree product will be 80% monitored.	Gathering reports from district on tree harvesting and transportation activities.	80% of tree harvesting and transportation activities have official permits by the beginning of October 2009.	10 000 000
9.	Evaluating and tendering of young trees.	Annual reports of MINIRENA.	80% of young forest plantation identified and tendered.	Preparing MoUs with Districts and NGO's	MoUs signed by 15 September 2009	100 000 000
				Advertisement in newspaper	Advertisement in newspaper by end of September 2009	
				Bids evaluation	Report of bids evaluation is available by end of September 2009	

				Signature of the contracts	Contract signed document by 1 st week of October 2009.	
				Caring of young trees	Weeds control ended by 15 November 2009 Replacement of dead tree seedlings ended by 15 December 2009	

N°	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
10.	To increase the national forest cover.	EDPRS, National Forestry policy, National Forestry Inventory, District Forestry Management Plans.	To increase the national forestry cover from 21,6% to 22%	To put in place tree nurseries	1 tree nursery by sector have been installed by the end of August 2009.	625 000 000
				Tree planting	6 250 ha have been planted by end of December 2009.	
11.	To increase the forestry knowledge and awareness in the country.	Contact signed document with consultant for the preparation of communication strategy	Communication strategy document of the forestry sector	Preparation of the communication strategy of the forestry sector	Draft of the communication strategy available by the end of September 2009	80 000 000
				Validation of the communication strategy of the forestry sector through a stakeholders' workshop	Validation meeting of stakeholders by the beginning of October 2009	

				Submission of the draft to the Cabinet for approval	Forestry sector Communication strategy document approved by Cabinet at the end of October 2009.	
		Forestry reviewed policy and law, Carbon Policy, Strategy and Guidelines	A copy by sector of the reviewed Forestry Policy and law, Carbon Policy, Carbon Strategy and Guidelines, silviculture techniques.	Preparation of tender document for multiplication of 700 copies of the reviewed Forestry Policy and law, Carbon Policy, Carbon Strategy and Guidelines, silviculture techniques	Tender document available by the beginning of October 2009.	
				Bid evaluation	Letter of notification given to the successful competitor by the end of October 2009.	
				Contact signature	Contract signed document available by 15 November 2009.	

				Production of 700 copies of Forestry Policy, law and Carbon policy, strategies and guidelines	700 copies available by the end of November 2009.	
				Distribution of 700 copies of Forestry Policy, law and Carbon policy, strategies and guidelines	700 copies distributed by the beginning of December 2009.	
		Tender document for the film production, advertisement in newspapers and contract.	1 film on forestry problematic, opportunities and realizations.	Preparation of the film on forestry problematic, opportunities and realizations.	1 film on forestry problematic, opportunities and realization available by the beginning of October 2009.	
				Broadcasting of the film on forestry problematic, opportunities and realizations.	1 film on forestry problematic, opportunities and realization broadcasted 4 times on Rwanda Television.	

			One spot on forestry problematic, opportunities and realizations.	Preparation of the tender document on spot production.	Tender document available by the end of September 2009.	
				Bid evaluation	Letter of notification given to the successful competitor by the end of October 2009.	
				Contact signature	Contract signed document available by 15 November 2009.	
			Production and Distribution of 1500 leaflet pages on Forestry Policy, law and Carbon policy, strategies and guidelines	Preparation of the tender document	Tender document available by the beginning of October 2009.	
				Bid evaluation	Letter of notification given to the successful competitor by the end of October 2009.	

				Contact signature	Contract signed document available by 15 November 2009.	
				Production of 1500 leaflets	1500 leaflets available by the end of November 2009.	
				Distribution of 1500 leaflets	1500 leaflets distributed by the beginning of December 2009.	
12	Key thematic studies carried out	Forestry inventory of 2007, 24 Districts Forestry Management Plans, EDPRS, National Forestry Policy	Sylviculture guide, forestry monograph species, forestry communication strategy, wood fuel integrated supply and demand overview mapping, forestry governance studies document	Preparation of ToRs for a recruitment of consultants	Tender documents elaborated by 5 July 2009	100 000 000
				Preparation of ToRs for a recruitment of consultants	Tender documents elaborated by 5 July 2009	
				Advertising in the newspapers	Tender advertisement published by 10 July 2009	

			produced	Signature of contracts	Contracts document signed by 10 September 2009	
				Validation through a stakeholders' workshop of the studies documents	Validation workshop organized by 10 November 2009.	
				Finalizing the studies documents	Reception of the final study report by 15 December 2009.	
	TOTAL					1 315 000 000

SUB PROGRAMME 4: INTEGRATED WATER RESOURCES MANAGEMENT (IWRM)

No	Objective	Baseline (source)	Target (source)	Deliverable tasks	Key milestones	Budget
1	Ensure effective legal, regulatory, policy and institutional framework	<p data-bbox="466 418 726 487">Old water policy</p> <p data-bbox="466 867 709 974">Gazetted Water Law since 10/09/2008</p>	<p data-bbox="751 418 1016 487">Updated water policy</p> <p data-bbox="751 906 978 1013">5 Decrees and Guidelines adopted</p> <p data-bbox="751 1094 987 1234">Put in place water use guidelines and regulations</p>	<p data-bbox="1041 418 1339 487">Review the existing water policy</p> <p data-bbox="1041 532 1392 714">Organise validation of the new draft Water policy by a stakeholders' workshop</p> <p data-bbox="1041 753 1381 828">Approval of the policy by Cabinet</p> <p data-bbox="1041 906 1365 1013">Submission of the draft Orders to the Cabinet for approval</p> <p data-bbox="1041 1094 1386 1234">Elaboration of water use guidelines and convene stakeholders meeting for validation</p> <p data-bbox="1041 1279 1360 1386">Submission of the guidelines to the cabinet for approval</p>	<p data-bbox="1421 418 1724 487">Draft water policy by December 2009</p> <p data-bbox="1421 532 1745 639">Validation of Water Policy by January 2010</p> <p data-bbox="1421 678 1793 753">Presentation to Cabinet by February 2010</p> <p data-bbox="1421 906 1787 1045">Draft Orders and water use guidelines available by November 2009</p> <p data-bbox="1421 1094 1759 1201">Validation of decrees and guidelines by December 2009</p> <p data-bbox="1421 1279 1793 1386">Submission of Drafts to Cabinet by February 2010</p>	<p data-bbox="1829 418 2011 454">12.000.000</p> <p data-bbox="1829 678 2011 714">12.000.000</p>

2	Disseminate new Water Policy, Law, and Decrees	None	Water Policy, Law and related decrees are disseminated within 30 districts	Tendering for the preparation of water policy and law booklets	Tender document available by August 2009	30.000.000
				Organization of seminars and workshops to train various water resource management association and bodies at National and Local levels	Tender awarded by December 2009 10 000 booklets/ Manuals of water policy, law elaborated and distributed to the users by May 2010 3 stakeholders training sessions and workshops organized at national level by June 2010	15.000.000

No	Objective	Baseline	Target	Deliverable tasks	Key milestones	Budget
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		(source)	(source)			
3.	Continue updating Water resources data base	Updating existing water resources data base since 2004	Fully updated water resources data base	Rehabilitate and operationalize 12 additional limnmetric stations to provide water data levels	Tender process completed by end of July 2009	175 000 000
					By March 2010: 12 additional limn metric stations are in place and operational	
					Tender process completed by September 2009 In June 2010: Supply and installation of four automatic water level recorders	
			Elaboration of tender document for updating data base	In December 2009: Water data base structures are update		
			Water data quality assurance	Monitoring and analysis of water data collection systems	Quarterly Field visit reports on data collection systems from various operational stations	

			Acquisition of data base equipment	Elaboration of 1 tender document to procure database equipments	In December 2009: Data base equipment available	
			Acquisition of equipments for water measurement and maintenance of gauging stations	Elaboration of 1 tender document of equipments for maintenance gauge stations	In December 2009: Equipment for measurement and maintenance of gauging stations procured	
			Identifications of water springs country wide	Collection of the report on the number of water springs and their locations from MININFRA	In August 2009: Number of water sources and their locations are known	
4.	Ensure Water resources quality control	EDPRS indicators on water quality Water quality checklist	Water quality checked from known water bodies	Water sampling from known water bodies Follow up of water quality analysis	Quarterly reports from the identified water bodies	

5.	Assess the Status of ground water in the lava region	None	Conduct a study on Ground water in lava region	Contracting successful consultant	In August 2009: Consultant for Conduct a study of Ground water in lava region Available	75 000 000
				Appreciation of the related inception report	February 2010: Inception Ground water report	
				Validation by the stockholders	In March 2010 : validation of ground water study Final report	
				Incorporation of comments in the finalization of final reports		

6.	Control water Hyacinth in rivers and Lakes	MoU signed with 4 Districts with known water hyacinth problem. MoU signed by April 2009	50% Hyacinth removed from the 5 lakes	Follow up o the implementation of MoU signed with Districts: Procurement of all equipments by the Districts	Ensure that tender document for all planned activities completed by end of July 2009	115 737 500
		Funds allocated to Districts Hyacyinth Control Activities not yet started	Report on other Endangered Water bodies available	Selection of Cooperatives / mobilization of the local population to remove the hyacinth in the 5 lakes	Tenders awarded by October 2009 Implementation November 2009 June 2010	
				Identification of water bodies which are endangered by Hyacinth in country wide	Field visit to southern Province September 2009 Field Visit to Western Province October 2009.	

				<p>Collaborating with Districts in raising the awareness of local communities on fighting water hyacinth and use of them for economic purpose</p>	<p>Sensitization of district authorities in Southern Province September 2009</p> <p>Sensitization of district authorities in Western Province October 2009</p> <p>Sensitization of district authorities in Eastern Province November 2009</p> <p>Sensitization of district authorities in Northern Province December 2009</p>	
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7	Rehabilitate critically degraded watersheds of Rivers (Sebeya, Cyunyu, Kadahokwa and Rugeramigozi)	Study for Sebeya rehabilitation conducted in 2008 indicating that 6,589 ha require to be rehabilitated On going studies in other degraded areas (Cyunyu, Kadahokwa and Rugeramigozi)	2,636 ha rehabilitated (MDGs calls for environmental sustainability, & EDPRS calls for reduction of soil erosion by 24%).	Conserving the river banks of Sebeya, Cyunyu, Kadahokwa and Rugeramigozi)	60% of the river banks rehabilitated in 1 st , 2 nd and 3 rd Quarter.	200,000,000
				Finalisation of the study for the rehabilitation of rivers Cyunyu, Kadahokwa and Rugeramigozi	By December 2009, study report available	60,000,000
				Rehabilitation of adjacent landscape to the watershed by constructing progressive and radical terraces (Cyunyu, Sebeya, Kadahokwa and Rugeramigozi Rivers)	60% of the adjacent landscape to the watershed protected by March 2010	148,600,000

8	Promote rainwater harvesting and techniques in pilot areas	No baseline (FACAGRO-UNR contracted to conduct baseline study May 2009)	Baseline data available in Bugesera, Nyaruguru and Rwamagana districts	Conducting baseline study on environmental and socio-economic impact of rainwater facilities	Submission of inception report (August 2009) Validation of final report by a stakeholders' workshop (August 2009) Study Commissioned (September 2009)	8,500,000 Frw
				Conducting the Project impact assessment in Bugesera District	Preparation of tender document and request for non objection from ADB by August 2009 Selection and contracting of eligible consultants by December 2009) Contract implementation completion June 2010	23,000,000Frw

		none	Study on rainwater potential available	Conducting a Study on rainwater potential from watersheds around urban area of Kigali City	Selection and contracting of eligible consultants by August 2009 Contract implementation completion November 2009	40,000,000 Frw
		none	12 farm ponds constructed and 20 treadle pumps distributed	Construction of 12 farm ponds and distribution of 20 treadle pumps in Kamonyi District	Award of Contracts by September 2009 Contract implementation completion November 2009	72,000,000 Frw
		none	13 tanks constructed in selected public schools	Construction of 13 tanks at public schools located in Kayonza, Rwamagana, Bugesera, and Gatsibo Districts	Award of Contracts by September 2009 Contract implementation completion November 2009	80,000,000 Frw
		6,000 fruit trees and agroforestry seedlings distributed in Bugesera District	15,000 fruit trees and agroforestry seedlings distributed in	Procuring and Distributing of 15,000 tree plants and agroforestry	Award of Contract by July 2009 Contract implementation and	30,000,000 Frw

			Kamonyi District	seedlings in Kamonyi District	completion 30 September 2009	
9.	Undertake groundwater exploration and exploitation (Groundwater supply/use)	80 Boreholes constructed (drilled) (LWI Progress report May 2009.	65 additional Boreholes constructed in 2009/2010 (quarterly report)	<ul style="list-style-type: none"> - Identification of sites to be drilled and recording their GPS points. - Drilling and collecting groundwater data for GW monitoring purposes (discharge, Static water level etc.) - Installation of hand pumps for water supply - Procurement and 	<p>Field visit in Karongi District completed in August 2009</p> <p>Fied visit to sites in MVK and Nyamagabe District December 2009</p> <p>Drilling of 45 boreholes in Karongi completed end of November 2009</p> <p>Drilling of 15 boreholes in MVK and Southern district February – June 2010</p> <p>Installation in Karongi January 2010</p> <p>Process July 2009 –</p>	455,000,000

				importation of required materials and equipments.	June 2010	
10.	Undertake laboratory analysis for groundwater quality	Water quality for 70 Boreholes analysed in laboratory for the period of 2008/2009.	Water quality analysis of all boreholes to be drilled in 2009/2010	<ul style="list-style-type: none"> - Conduct Field sampling from each BH and sampling campaign - Analysis of samples in laboratory for both Physico-Chemistry and Bacteriology - Chlorination where necessary. 	Quarterly reports on groundwater quality testing.	5,000,000
			-	-	S / TOTAL	1,556,837,500

SUB PROGRAMME 5: PROMOTION AND VALUE ADDITION TO MINES AND QUARRIES

No	Objective	Baseline	Target	Deliverable tasks	Key milestones	Budget
1	Develop mining policy and disseminate mining law and related orders.	- Drafting of the new mining policy is on going;	The New Mining Policy will be approved and start to be implemented;	Complete the process of revising the new mining policy;	Workshop with key stakeholders to approve mineral policy pillars by August, 2009;	17, 195,917
				Dissemination of the new mining policy, its strategies and, programmes;	New Mining Policy submitted for approval in September 2009	
		New mining law published in official gazette N° 14bis 09/04/09; Ministerial Orders implementing mining have been drafted. (Source; MINIRENA)	The new mining law to be implemented by all the stakeholders. (Source; MINIRENA)	Dissemination among stakeholders the new laws intended for improving research, mining activities and adding value to metal ores and to quarry products.	Ministerial orders of the new mining law approved by September 2009; Implementation of the new policy and laws to be fully operational by January 2010.	17,200,000

2.	Promote mining activities, job creation and investments	<p>- Total number of current operators are 37,000 with at least 10 % of women;</p> <p>- Business plans of investors amounting to about 179,651,778USD in the last three years;</p>	<p>- 50,000 (15% of women) operators in mining and quarry by June 2010;</p> <p>Increasing mining investment by 10 % by June 2010;</p>	<p>- In collaboration with other bodies to sensitize entrepreneurs to invest in mining;</p> <p>-Sensitizing women and youth to invest in mining activities;</p> <p>Working on new investment tools and improve on laboratory services</p>	<p>- Sensitization seminars and conferences to encourage women and youth to start investment in mining to start by September 2009;</p> <p>Continue upgrade tools and mining brochures, completing the OGMR website, availing new compatible data and holding an international conference by March 2010 to attract potentials investors;</p>	12,200,000

		-35 mining cooperatives exist.	- Mining cooperatives Federation to be formed.	-Sensitizing mining cooperatives to form Unions.	- Workshops with mining cooperatives federation members to begin by September 09.	
3.	Improve professional skills of employees, miners and educate local leaders in mining related issues.	-RDB working with OGMR have agreed on a preliminary training program for technicians; -Some OGMR workers have obtained short trainings in a number of professional areas; -OGMR has begun to interact	Improving staff and miners skills in research, mining and value addition to mining products; -5 OGMR staff will be trained;	-Building the knowledge and capacity of the staff and miners in research methodology, mining, policies, strategies, programmes and laws and sensitize local officials.	- Training of 35 people working in mining training by September 2009; -All miners are trained on good working practice by June 2010; -5 OGMR staff are trained : two (2) in the second quarter and three (3) in the third quarter; A new prospective map showing new mineral potential locations will be produced and	101,265,566

		with small scale miners and local leaders.			promoted by January 2010 ; A petrography laboratory will be operational by October 2009.	
		One seismology station has been set up in Kigali (source: OGMR report);	The Ruhengeri seismological Station will be operational by June 2010	Building a second seismology station and equipments installation	Construction of the shelter for the seismological station by December 2009 Installation of seismological equipment by March 2010	
4.	Continue to promote peat as an energy source supplementing firewood and any other energy provider.	Prospecting 4 peat bogs (Bugesera, Rulindo, Nyamagabe and Nyaruguru) was completed in the mini budget period and samples are under analysis.	Prospection of 3 peat bogs in 2009/2010.	Providing regular publicity on peat (availability and quality)	Collaborate with private investors to increase peat production and meet current demand by September 2009 ; -Start regular publication of production, quantity and quality of peat available in the peat bogs in the country;	31,834,459

					-Continue to interest private investors in peat production, supply and utilization. S/Total	179,695,942
					GENERAL TOTAL	9.661.818.955