

ANNUAL WORKPLAN

**SUSTAINING BIODIVERSITY CONSERVATION IN AND AROUND NYUNGWE
NATIONAL PARK (NNP)
ASSOCIATE COOPERATIVE AGREEMENT N^o AID-696-LA-10-00001 UNDER LEADER
COOPERATIVE AGREEMENT N^o EEM-A-00-09-00007-00**

March 1, 2012-February 28, 2013



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PROJECT SUMMARY

Project name: **Sustaining Biodiversity Conservation in and around Nyungwe National Park, Rwanda**

Associate cooperative agreement No.: **AID-696-LA-10-00001**

Cooperative Agreement period: **5 years**

Implementing organization: **The Wildlife Conservation Society**

Planning period: **March 1, 2012-February 28, 2013**

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1. SUMMARY

This document covers activities planned between March 1, 2012 and February 28, 2013 funded by USAID under the “Sustaining biodiversity conservation in and around Nyungwe National Park”, associate cooperative agreement No.AID-696-LA-10-00001.

The overriding goal of this project is that Rwanda benefits from the conservation of wildlife and sustainable use of ecosystem services in Nyungwe National Park. The principal objective is to improve the capacity of the Rwanda Development Board (RDB) to sustainably manage the park’s resources and address specific threats (fire, poaching, timber harvesting) to the park and specific species of concern. To achieve this, WCS in collaboration with partners such as ARECO, ECOTRUST, IISD, REDO, and RDB will implement a number of strategies including:

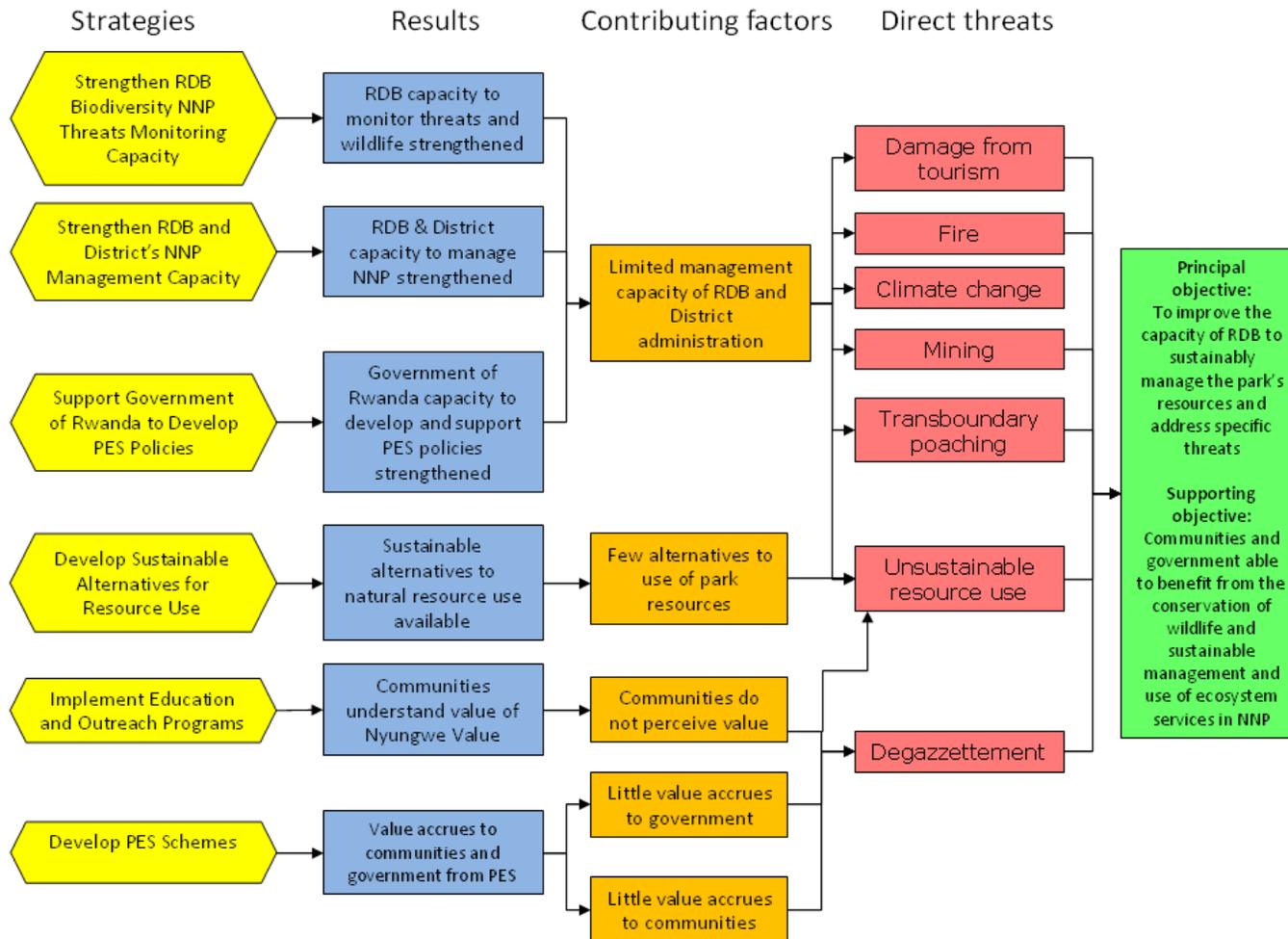
- Build capacity of Rwanda Development Board (RDB) personnel to monitor NNP biodiversity and threats;
- Build capacity of RDB and district administrations to understand, manage and resolve conflicts related to the use of natural resources, mitigate threats to biodiversity and manage tourism in NNP so as to seize opportunities while protecting the environment;
- Assist the Government of Rwanda, including RDB, the Rwanda Environment Management Authority (REMA), the Ministry of Environment and Natural Resources (MINIRENA), and other relevant government agencies and Ministries, in designing a legal and regulatory framework for Payment for Ecosystem Services (PES) while building the capacity at local and national levels to access ecosystem service markets and implement revenue sharing policies;
- Develop PES schemes that incentivize desired land uses by creating markets through which the users of environmental services compensate providers of those services;
- Introduce sustainable alternatives to the natural resource use and contribute to the conservation of this landscape while improving community livelihoods, including improving energy efficiency, putting in place alternative energy sources and developing new markets for conservation products;
- Implement education, outreach (social marketing) and park interpretation initiatives targeting dropout youth and other vulnerable groups such as women and minorities to enable them to better understand the value of Nyungwe.

This project aims to achieve six key main results:

1. *RDB capacity to assess and monitor threats and wildlife is strengthened;*
2. *RDB and Districts capacity to resolve conflicts, mitigate threats and manage tourism is strengthened;*
3. *Government of Rwanda capacity to develop and support Payment for Ecosystem Services (PES) policies is strengthened;*
4. *Government and communities are positioned to benefit from payments for ecosystem services (PES);*
5. *Sustainable alternatives to natural resource use are available;*
6. *Communities understand the value of Nyungwe.*

Strategies and activities described in the project document are aimed to address key threats to Nyungwe National Park as shown the figure below.

THREATS ANALYSIS CHART



This project was initiated in 2010. In the third year of project implementation we intend to build on the achievements of the previous years in a number of key ways:

In relation to strengthening RDB's biodiversity and threats monitoring capacity, we aim to make available to park rangers key tools including biological survey and threats monitoring guidelines and we aim to significantly move forward in transferring the ownership of the park's ranger-based monitoring system from WCS to RDB. We also intend to conduct further climate change monitoring training for RDB staff.

In relation to conflict resolution and tourism impact mitigation, we intend to follow-up on the work initiated by IISD by rolling-out conflict mitigation capacity building to all park rangers as well as key community liaison partners including ANICO's and District Environmental Officers. We will also build on the relationship established with Kibira to ensure that 3 coordinated patrols take place this period. Based on lessons learned from clearing ferns, we will also pilot new approaches to fern clearance aimed at reducing the labour cost of this essential activity.

In relation to both strengthening knowledge and actions related to payments for ecosystem services, we will move forward with the process of helping government develop a clear PES policy through moving beyond the policy analysis completed last year and producing a policy brief on PES. We will also complete the Project Design Document (PDD) related to assisted regeneration and based on the findings, move ahead with both validating and investigating investment options for this financing scheme. Likewise, ECOTRUST will move forward with plans to organize target communities and establish agreements with households/cooperatives for small scale woodlot establishment.

In relation to developing sustainable alternatives for resource use, we will continue to work with REDO to assess the impact of introducing energy efficient stoves into 200 households in the Bweyeye and Cyamudongo areas. This activity should particularly assist women in terms of reducing the time taken to both source firewood and cook.

In relation to our education programme, we will move ahead with both developing/producing materials for schools and target community outreach groups and we will train both teachers and community educators in the use of these materials ahead of distributing and monitoring material implementation.

A number of key changes to the Project Description will be recommended and have been considered in drafting this workplan.

2. PROJECT MANAGEMENT

A. Staffing Plan

Technical leadership and field coordination will be provided by the Project Director Aaron Nicholas, who will replace Dr Michel Masozera as the Chief of Party (the modification is currently being processed). The team is composed of full time staff and Short Term Technical Assistance (STTA) coupled with technical and administrative support from WCS New York, Africa Program-based staff. All the staff to be involved in the project's implementation are in place and their responsibilities have been set to ensure timely execution of activities and reporting as described hereunder.

The Project Director, Aaron Nicholas will have primary responsibility for the overall project management and coordination with, USAID, RDB, District leaders, and other partners including DAI. The Project Director will be supported by the WCS Country Director, Dr Michel Masozera as well as the Monitoring and Evaluation Manager, Mr Fidele Ruzigandekwe. The Monitoring and Evaluation Manager, will be primarily responsible for tracking progress of all project activities against the revised PMP. Additionally, a Biodiversity Monitoring Manager, a Sustainable Finance Manager, Education Officer, Community Conservation officer and part-time of the Rwanda Country Program Finance Manager will also be devoted to project implementation. A number of consultants and partners will be used for specific activities such as woodlots development for carbon credits, education and outreach, distribution of efficient cooking stoves and development of markets for watershed services. Further details on key staff role in the project, are described in the table below.

	Project Staff	Title	Responsibilities
Long Term Staff	Michel Masozera	Country Director	Responsible for country program management & ensures better coordination between WCS, RDB, & other government agencies. Provides technical inputs to PES & community development projects as well as liaising with senior management of RDB & INECN on issues related to transboundary conservation & NNP.
	Aaron Nicholas	Project Director	We are in the process of transferring Chief of Party status to Nicholas who will have the overall responsible for the management of the project. Works closely with and reports to the Country Director. Provides technical leadership and coordinates all field project activity implementation and liaise with USAID, GOR and other partners such as DAI and other USAID projects
	Fidele Ruzigandekwe	Monitoring and Evaluation Manager	Assist the Project Director in day to day program oversight- especially in terms of tracking progress against a revised PMP. Will also act as a key liaison with RDB.

	Project Staff	Title	Responsibilities
	Felix Mulindahabi	Biodiversity Monitoring Manager	Support the PCFN Director on biodiversity conservation tasks; leads the development and implementation of project monitoring of biodiversity and threats in NNP and the surrounding forest and buffer zone. Also provide technical assistance to park staff in biodiversity monitoring and reporting.
	Nicolas Ntare	Conservation and Research officer)	Assist the Biodiversity Monitoring Manager to implementing the Biodiversity Monitoring plan and coordinates junior staff.
	Mediatrice Bana	Sustainable Finance Manager	Coordination, Development and implementation of sustainable financing (focused primarily on PES) mechanisms in support of the long-term conservation of Nyungwe National Park. Will also assist when possible with the development and monitoring of community-based enterprises activities around Nyungwe National Park.
	Eugene Lusweti (VSO)	Education and Outreach Manager	Will provide guidance and additional capacity for the Education and Outreach program in collaboration with Claudine Tuyishime and RDB CCW Wardens. Lusweti is on a voluntary contract through VSO for a period of 2 years starting January 2012.
	Claudine Tuyishime	Education Officer	Working with Lusweti, is in charge of the implementation of the education component of the program. Coordination of project outreach with communities surrounding NNP, organizing meetings, workshops, and planning sessions with community leaders and other stakeholder groups.
	Vincent Hakizimana	Bee-keeping Development Officer	Will act as a key link between the project and various community target groups including honey harvesters, ex-poachers, livestock rearers etc. Will provide general support to community outreach programmes.
	Ngango Joseph	Administration and Finance Manager	Ensures project expenses are in accordance with budget plans. Ensures timely financial reporting.
	Celestin Sebashyitsi	PCFN Admin and Finance Assistant	Manages local project finances and prepares monthly field financial reports.
	Charles Karangwa	Logistics Officer	Coordinates logistics for project staff and STTA, including support to meeting planning, vehicle maintenance etc.

Short Term Technical Advisor and Backstopping	Project Staff	Title	Responsibilities
	Graeme Patterson	WCS Africa Program Assistant Director.	Provides technical and administration support at central office in New York.
	Ray Victurine	WCS NY headquarter Sustainable Finance Director	Supports Sustainable Finance team
	David Wilkie	WCS Director, Conservation Support	Provides overall leadership and guidance to the education program
	Nalini Mohan	WCS teacher training expert	Leads capacity building related to conservation education, material development and planning oversight for this programme.
	Tim O'Brien	WCS planning expert	Train RDB and project team on planning and monitoring skills. Taking over the responsibilities of Samantha Strinberg
	Anton Seimon	WCS New York	Provides support on climate change monitoring and related training
	Bill Weber	Consultant	Will assist with evaluating overall project performance. Will provide key input to the further development of a project M & E system.
	Marketing/Business Support – TBD	Consultant	Advise on marketing/business strategy
	Water Market specialist	Consultant	Advise on the design and implementation of Payments for watershed services scheme. Using the experience from around the world and building on C. Kazoora's work the consultant will help develop a road map for developing PES schemes in NNP and its buffer areas.

B. Coordination, management and partnership

In year three of this project WCS will partner with ARECO RWANDA NZIZA, ECOTRUST, REDO and IISD in implementing activities related to community outreach, support to marginalized people, conflict mitigation and management and establishment of woodlots for carbon market. We used a participatory process and consultations in developing this third year work plan. All our partners have been consulted to provide inputs and develop next year's work plan and implementation schedule. To ensure that the full extent of partner expertise and participation is achieved, WCS works with DAI, USAID and RDB in convening project meetings. The group is expected to meet quarterly to share information and discuss ideas and issues and keep minutes of these. Additionally WCS will coordinate closely with the DAI, the ecotourism contractor. Joint annual work plan workshops will also facilitate synergies and coordination.

Implementing partners and their roles	Partner	Roles
	ARECO Rwanda Nziza	Will provide support to the Conservation Education component of the agreement, especially in relation to training and monitoring material use and impact.
	ECOTRUST	Are leading the process of developing a PES strategy linked to the establishment of small-scale woodlots in order to reduce pressure on the park. This year they will complete the framework for signing agreements with those interested.
	REDO	Are leading the process of promoting the introduction of energy efficient stoves in two areas surrounding NNP. They will also support bee-keeping activities in the same target communities.
	IISD	Are providing technical guidance and capacity building for both park staff and key local partners related to conflict resolution.

3. PROJECT ACTIVITIES

The project is described in the WCS proposal under 6 different strategic areas. Activities planned for year 3 in each of these strategies and outputs areas are described below.

Strategy I: Strengthening RDB's Biodiversity and Threats Monitoring Capacity

RDB has 84 rangers, who are regularly involved in park protection patrol and RBM data collection in Nyungwe National Park (NNP). In year 3, we will move ahead with the process of transferring the ownership of the ranger-based monitoring system from WCS to RDB as per the work-plan for this agreed upon by the two parties. This transfer of responsibilities and ownership was requested by RDB in 2011 and the process of strengthening the role of zones, ranger posts as well as the RDB Monitoring Warden has already been initiated with the provision of new equipment, software and improved capacity to manage RBM at each level- this process must continue. On a regular basis, RBM data will be shared with districts, ANICO and DEO's in order to find common solutions and commitments to mitigating various threats.

Other work includes the continued building of capacity in relation to biological survey planning and implementation, the completion of construction work of the new ranger post at Gahurizo started last year and provision of essential field equipment for park rangers and those involved in wildlife monitoring. Capacity building in relation to monitoring climate change is also planned.

Proposed main activities for year 3 under this strategy are detailed under each output below. Additional actions that will contribute towards the realization of this strategy this year include:

- Training of trainers for implementing the training manual for RBM;
- Supply of field equipment by December 2012.

Outputs	Activities	Period	Staff	Partners	Indicator	Target
I.1: Biological Surveying capacity of RDB Staff is strengthened	Train RDB staff in research/survey design, data management and analysis.	May 2012	Tim/Felix/ Nicolas	RDB/KCCE M	# of people receiving USG supported training in natural resources management and/or biodiversity conservation.	62 rangers trained in nat. resource mangt / biological conservation in year 3
	Produce/secure training manuals to provide guidance on research protocols and data management	March – June 2012	Tim/Felix/ Nicolas	RDB		
I.2: The Capacity in Park Protection and threat monitoring and assessment for RDB staff is strengthened	Continue to build the capacity of Zone Heads and other senior Rangers in the use of RBM/MIST (patrol planning, data entry, data analysis, data transfer)	March 2012 to February 2013	Felix, Nicolas	RDB/KCCE M	% RDB patrols guided by analysis of MIST data	30%
	Train trainers for implementing the Kinyarwanda version of the training manual for Ranger Based Monitoring.	May 2012	Felix, Nicolas		# illegal activities detected per ranger-month monitoring effort	0.31/km walked
I.3: Capacity to monitor and model climate is strengthened, and baseline assessment completed	Training for RDB staff in climate change monitoring through the installation of a climate monitoring station in Nyungwe (this is a follow-up to training held in Year 1)	May 2012	Anton Seimon	RDB	# of people receiving USG supported training in natural resources management and/or biodiversity conservation.	205 people trained in total for this indicator in year 3
					# of people receiving USG supported training in global climate change (including Framework Convention on Climate Change, greenhouse gas inventories, mitigation and adaptation analysis and climate monitoring)	25 trained

Strategy II: RDB and Districts' capacity to manage conflict, mitigate threats and manage tourism is strengthened

Building on the development of a conflict resolution strategy for NNP and capacity building amongst some RDB staff and partners in year 2, WCS in partnership with IISD will continue to support RDB and local communities to understand, manage and resolve conflicts as well as the participation of local communities in the conflict mitigation processes.. WCS will also continue supporting RDB in the further development of the ANICO network as a means of improving the collaboration with communities in all sectors surrounding the park.

Fire Management Planning and the implementation of related activities in collaboration with the US Forest Service will continue. In particular, during year 3, assistance will be provided to finalize and disseminate the Fire Management Plan amongst key partners. In an effort to improve the biophysical condition of degraded areas, the project will pilot more cost-effective techniques to be used in the regeneration of areas damaged by wildfires.

A focus on mining will also be supported through field tours to areas affected on the park boundary and discussions with key partners (Districts, Army, Police etc) whereby firm commitments are drawn together in the form of a joint strategy to coordinated action to mitigate mining threats around Nyungwe.

WCS will also provide support to various user groups -such as bee-keepers and ex-poachers through supporting registration processes and through forging links with key national partners (e.g. Heifer International / Send a Cow etc) and government in order to secure the longer-term support of such focused agencies for these programmes.

WCS will finalize guidelines for chimpanzee trackers and guides related to ensuring that low-impact habituation techniques are both improved and maintained.

WCS will continue to support will be provided for regular planning meetings and coordinated patrols between Nyungwe and Kibira National Parks in order to address the trans-boundary aspect of shared threats such as mining, poaching, bamboo harvesting etc.

Proposed activities for year 3 under this strategy are detailed under each output below. Additional actions that will contribute towards the realization of this strategy this year include:

- Conduct the 1st annual performance evaluation for ANICO's and propose changes if needed;
- Support the implementation of the fire management plan (USFS lead anticipated);
 - Training of rangers, security agents and community members in fire fighting techniques
 - Facilitate the formation of community fire fighting brigades based on the provision of USFS support;
 - Outreach meetings with park managers, local authorities , law enforcement agencies and resource users (poachers and honey collectors) on fire fighting and prevention;
- Develop a strategy and joint plan of action to mitigate threats of mining in the park;

- Provide support to user groups (bee-keepers, ex-poachers etc) around NNP to help ensure group sustainability through establishing agreements with relevant partners and government programmes;
- Improve ecological conditions in areas that have been affected by wild fires in the past through forest assisted regeneration. Explore and pilot if possible methods to remove ferns at a larger scale / reduced cost;

Outputs	Activities	Period	Staff	Partners	Indicator	Target
II.1: Capacity to understand, manage and resolve conflicts is in place	Training for park rangers in conflict resolution	May 2012	Claudine and Eugene	RDB, IISD	# of people receiving USG supported training in natural resources management and/or biodiversity conservation	41 trained by end year 3
	Training for ANICO and DEO's in conflict resolution in support of developing a conflict resolution plans and a 'task-force' at sector level.	August 2012	Claudine and Eugene	RDB, IISD		31 trained by end year 3
II.3: Capacity to manage fire, and monitor mining and resource use impacts are in place	Organize and facilitate trans-boundary quarterly coordinated planning and patrols with Burundian counterparts	March, June, September 2012 and January 2013	Fidele	RDB, INECN	# of coordinated Nyungwe-Kibira RBM patrols	3
	Pilot methods to remove ferns at a larger scale / reduced cost as part of forest assisted regeneration in the areas affected by fire	March 2012- February 2013	Nicolas	RDB	# of hectares in areas of biological significance showing improved biophysical conditions as a result of USG assistance	9 ha recovered by end year 3 At least 2 new fern clearance methods piloted
II.4: Tourism impact monitoring program supports adaptive mangt of tourism program	Assist with the development and dissemination of a code of conduct for primate tourism	Aug 2012	Nicolas	RDB	# of primate tourism guidelines adopted by RDB	1 guideline produced by the end of year 3

Strategy III: Strengthening the knowledge and interest of the Government of Rwanda to develop and support PES policies

Last year this project supported the review of institutional, legal and policy frameworks for developing PES in Rwanda. This review established that Rwanda has, in general, young laws, policies and institutions for the management of its natural resources and the environment. It requires

time, capacity and resources for them to deliver their intended purposes. Many of them are also supportive of conservation of ecosystems. However, the merit of developing a PES policy in its own right is to bring clarity of provisions from very many laws, regulations, orders and practices into a single platform of reference necessary in attracting and guiding investments into PES schemes. The review also highlighted that given the fact that the majority of Rwandans are smallholders, any PES schemes would have to be very competitive when compared to what households derive from agriculture, some of which could be unsustainable in the short run. Accordingly, any practical and long term rewarding PES schemes in Rwanda would have to demonstrate high potential for poverty reduction, agricultural productivity and resilience and food security, and above all, capacity to reduce loss of Rwanda's critical natural asset- its top soil. All of these services and benefits are directly linked to sustainable management of Rwanda water resources. This year we will work with REMA to create enough awareness, particularly on the value addition PES brings to the policy and developmental agenda in Rwanda in the post-2012 Economic Development and Poverty Reduction Strategy (EDPRS). Proposed activities for year 3 under this strategy are outlined in the table below:

Outputs	Activities	Period	Staff	Partners	Indicator	Targets
III.1: The Government of Rwanda has the knowledge and interest in establishing effective PES policies that fully support implementation of PES schemes and ensure that values equitably accrue to both government and communities.	Preparation of a policy brief on the importance of ecosystems to Rwanda to inform the revision of Post 2012 EDPRS	April 12	Mediatrice and Michel	REMA, RDB	# of relevant PES policies, regulations drafted and implemented	Policy brief completed in year 3 as step towards PES policy in year 4
	Present the results of watershed modeling to decision makers	June 12	Michel	REMA, RDB, USFS		
	Meeting with high level policy makers to explore how policy frameworks and available science lead to PES pilot implementation	October 12	Michel	REMA, RDB, WRI		
III.2 RDB has the capacity to develop a comprehensive revenue sharing policy	Development of new criteria for revenue sharing	May 12	Fidel	RDB, Districts	# of revenue sharing guidelines revised and put into effect	1 new revenue sharing policy put into effect in year 3
	Facilitate the establishment of mechanism for monitoring and implementation of revenue sharing projects	May 12	Fidel	RDB, Districts		

Strategy IV: Develop (design and implement) a system of payments for ecosystem services (PES)

The main objective of this component is to support the development of ecosystem services markets in which (i) land users (private or public) who adopt or maintain land use practices that generate valuable local, national, and global environmental services would receive payments for doing so, and (ii) service users pay for the improved services they receive.

In collaboration with USFS, the project initiated a study to understand the impacts of land use changes on Nyungwe hydrological services using modeling tools such as Water Supply Stress Index-Carbon and Biodiversity (WaSSI-CB) model. The conclusions were informative and insightful, but have not been validated with field data. We will build on these preliminary results and collect local precipitation and temperature data, monitor streamflow and sediment loss to improve the models assumptions and reduce uncertainty in the model predictions. With support from MacArthur Foundation and in collaboration with Conservation International and REMA, this year we will initiate a 2 year project aimed at monitoring ecosystem services in and around Nyungwe National Park. We will install gauging stations in Nyaruguru district to monitor stream water discharge and climate. We also expect additional support from USFS to collect data on stream flows and sediment loss in other sites around NNP. The information collected will be used to validate the WASSI model and provide baseline estimates and appropriate indicators for the economic value of Nyungwe catchment. The varying water inflows and sediments deposited will be used to estimate the economic impacts of land use changes to major water users and beneficiaries downstream.

To understand the effects of land degradation on water quality and quantity and how it affects different water users around NNP, the project plans to carry out land degradation (LADA) water resources assessment in one micro catchment located in Nyaruguru district. LADA is an analytical approach that helps to understand impacts of current land uses and management practices on land degradation and water resources (in terms of whether land and water resources and ecosystems are actively degrading, stable, or improving, and the nature, extent and magnitude) and impacts on the functioning of the ecosystems and on human wellbeing. It also helps to analyze both the drivers and pressures leading to land degradation or sustainable land management and the impacts of land degradation or sustainable land management on water resources and people.

Specific activities will include: 1) land and water resources degradation assessment and map of water users in Nyaruguru sub-catchment, 2) select priority water users (those with current water supply problems, or whose activity relies fully on water (power and water utility, irrigation etc.) in the sub-catchment, 3) develop a business case, focused specifically on the identified risks of each beneficiary, associated with their utilization of watershed services, for investing in sustainable land management upstream, and 4) present findings and initiate negotiation with main water users for PES.

Additionally in Year 3, we will invite Todd Gartner, a World Resources Institute (WRI) expert in developing water markets to carry out a rapid assessment of the potentials for developing market for watershed services in Nyungwe. Building in the consultancy conducted last year on the review of institutional, legal and policy framework for developing PES in Rwanda he will help identify critical practical steps for watershed services market development, taking into account some lessons learned from around the world. Mr Gartner will also provide guidance on critical steps to take considering our social, legal and institutional frameworks.

Building on the last year feasibility studies, in partnership with Ecotrust Uganda, the project will establish pilot small -holder tree planting (woodlots, fruit trees, fodder, etc) as part of an integrated land use strategy. Specifically the project will 1) prepare project design documents (PDD, technical specifications, facilitator’s manual), and 2) identify an appropriate local institution and build its capacity to act as a carbon bank for farmers around Nyungwe.

Proposed activities for year 3 under this strategy are detailed under each output below. Additional activities that will contribute towards the realization of this strategy this year include:

- Validation of the NNP hydrological models.
- Conduct land degradation water resources assessment (LADA) for Nyaruguru sub-catchment.
- Estimate of the economic impacts of land use changes on NNP hydrological services and cost-benefits analysis of different sustainable management interventions will be carried
- Build awareness and assess community interest in adopting small-holder tree planting as a land-use strategy and carbon stock;
- Another activity could include the development of the financing mechanism to facilitate transactions – who holds the money, how is it distributed, how are the investments “recognized”, how are the changed practices and ecological uplift verified.

Outputs	Activities	Period	Intervention areas	Staff	Partners	Indicator	Target
IV.1: Payment mechanisms for ecosystem services designed, with an emphasis on watershed services and forest-carbon	Develop a Project Design Document (PDD) for small-holder tree planting as a land use strategy and carbon stock	September 2012	Nyaruguru district	Mediatrice	ECOTRUST , REMA, RDB, district	Number of carbon PES projects assessed and implemented	1
	Identify and build capacity of ADENYA and farmers’ cooperatives	June and September 2012 and Feb 2013	Nyaruguru	Mediatrice	ECOTRUST , REMA, RDB and Districts	Number of government staff, civil society & private sector employees trained in PES design with	4

						USG support	
	Workshops with major water users (private sector essentially) -Mapping and needs assessment of beneficiaries	October 12	Media	REMA, RDB	WRI	# of beneficiaries who are committed to next phase of private sector task force	Workshop held as step towards signing agreement in year 4

Strategy V: Develop Sustainable Alternatives for Resource Use

Although markets for ecosystem services are key to ensuring the long-term protection of natural resources and biodiversity and can make important contributions to the local livelihoods of communities, alone they are insufficient to address the growing threats that Nyungwe now faces. WCS plans to identify and introduce sustainable alternatives to natural resource use and contribute to the conservation of this landscape. By employing a range of options, risks associated with a single funding source subject to market vagaries and seasonal fluctuations are reduced. WCS in partnership with the Rural Environment and Development Organization (REDO) will work to promote energy efficiency technology in two communities around Nyungwe. REDO is a local NGO that deals with similar activities around Volcanoes National Park. It will assess options for manufacture/acquisition of stoves and their distribution in communities around Nyungwe. In year 3, REDO will complete the dissemination of energy efficient stoves and monitor their adoption within 200 households. Incentives will also be created to help reduce illegal bamboo harvesting through the provision of bamboo seedlings under agreements signed with bamboo cooperatives. HELPAGE with the support from PAB has been disseminating and helping communities to plant bamboo in their woodlot. As PAB is phasing out we will conduct a rapid assessment of what has been achieved (number of households who planted bamboos, survival rates etc), successes and failures of this program. We will build on their successes while addressing the failures to ensure the sustainability of the program.

Proposed activities for year 3 under this strategy are detailed under each output below.

Outputs	Activities	Period	Intervention areas	Staff	Partners	Indicator	Target
V.1: Improved energy efficiency in villages around Nyungwe from introduction of fuel efficient stoves and alternative fuel sources	Actively promote the adoption of energy efficient stoves in target communities	March-July 2012	Bweyeye, Ruheru, Kivu sectors and Cyamudongo	Eugene, Fidele and Vincent	REDO, RDB	% of 200 pilot households with reduced fuel-wood consumption	50% of 200 households have reduced fuel-wood consumption by end year 3.

	Rapid evaluation of the existing bamboo projects in Nyaruguru district, identify and source suitable seedlings and develop a scheme of seedling distribution under agreement with local farmers in the Nshili area	March 2012 – Feb 2013	Nshili area	Madelaine, Vincent	Rwanda Bamboo Society, Rwandan Natural Resource Authority, RDB	# of households signing agreements and obtaining bamboo from woodlots	Year 3 is building towards signing agreements in year 4
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Strategy VI: Implement Education and Outreach Programs

To address both the immediate threats of unsustainable resource use, fire and mining as well as the long-term risk of degazettement, WCS will work with RDB and local education partners to develop an Education and Outreach Strategy for NNP. In year 3 WCS will partner with ARECO RWANDA NZIZA in the implementation of the completed Education and Outreach Strategy. The education strategy will aim at reaching three key audiences – students in formal education (Education), out-of school youth and other vulnerable groups through social marketing (Outreach) and to a lesser extent, local, national and international visitors to the park (Interpretation). In the last 2 years, we have been able to develop a conservation education strategy for both schools and vulnerable sectors of society and have also established essential monitoring baselines to track progress and impact. This year we will focus on developing and disseminating appropriate training materials, we will train teachers and monitor how new materials are being used.

Proposed activities for year 3 under this strategy are detailed under each output below. Additional actions that will contribute towards the realization of this strategy this year include:

- Work with the GoR to prepare a biodiversity communication strategy for Rwanda with a focus on Nyungwe.
- Design and produce conservation education materials and activities for use in formal education, including pilot testing and sample groups of teachers and school students;
- Design, create, pilot and adapt conservation education materials and activities for use in the outreach programme.

Outputs	Activities	Period	Intervention areas	Staff	Partners	Indicator	Target
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VI.1: Students in formal education (primary and secondary) will adopt a positive/supportive attitude to park conservation efforts based on a clear understanding of the multiple values of NNP, reduce the adoption of unsustainable behaviors as they grow into adults, and act as advocates for the value of the Park and its conservation	Hold teacher training workshop to train teachers in use of materials and activities and distribute materials to schools	Oct- 2012	Rusizi	Claudine, Eugene	RDB, ARECO	# of target students participating in the program with USG assistance	2,000
	Monitor and support use of education materials in schools	Oct 2012 to Feb 2013	Sectors around NNP	Claudine, Eugene	RDB, ARECO	# of people receiving USG supported training in natural resources management and/or biodiversity conservation	20
VI. 2 : Education Output 2: Vulnerable groups (community members responsible for threat behaviours in NNP) adopt a supportive attitude to the park and change their behavior based on understanding of the multiple values of NNP	Hold training of trainers in support of dissemination of outreach materials	Oct- 2012	Rusizi	Claudine, Eugene	RDB, ARECO	# of people receiving USG supported training in natural resources management and/or biodiversity conservation	58
	Implement and monitor conservation education and outreach (social marketing) programs for communities near NNP (these may include drama's, competitions etc).	Nov 2012 to Feb 2013	Sectors around NNP	Claudine	RDB, ARECO	# of individuals participating in the program with USG assistance	1,000

Annex 1: Budget Summary

BUDGET ITEMS	USAID Grant - Year 3 Budget
Personnel	\$ 266,537
Fringe Benefits	\$ 85,196
Travel	\$ 41,304
Supplies	\$ 33,636
Outputs based costs	
<i>- Project Management costs including admin & Logistics</i>	\$ 53,731
<i>- Strengthening RDB's Biodiversity and Threats Monitoring Capacity</i>	\$ 22,984
<i>- RDB and Districts' capacity to manage conflict, mitigate threats and manage tourism is strengthened</i>	\$ 23,972
<i>- Strengthening the knowledge and interest of the Government of Rwanda to develop and support PES policies</i>	\$ 6,833
<i>- Develop (design and implement) a system of payments for ecosystem services (PES).</i>	\$ 14,743
<i>- Develop Sustainable Alternatives for Resource Use</i>	\$ 19,447
<i>- Implement Education and Outreach Programs</i>	\$ 10,915
TOTAL	\$ 579,298

ANNEX 2: THIRD YEAR STTA AND STAFF FLIGHTS SCHEDULE

Origin	Destination	Purpose	No. trips	Tentative timing	Participants
USA	Kigali	Project coordination	1	TBD in Q1-2 (10 days)	Graeme Patterson
USA	Kigali	<ul style="list-style-type: none"> - Capacity building for education/outreach staff and community educators - Support education/outreach training initiatives - Provide technical advice on education/outreach material development, designing evaluation surveys, survey design, analysis and interpretation - Work with local staff to integrate different components of education/outreach program and overall 	1	Third quarter (12 days)	Nalini Mohan

		guidance			
USA	Kigali	<p>As a senior advisor to the project evaluate the overall project performance.</p> <p>Review and further develop our M&E strategy in collaboration with project staff and key partners.</p> <p>Meet with RDB staff (field and HQ) to assess if WCS interventions under this project meet their expectations and make some recommendations</p>	1	April-May (10 days)	Bill Weber
Kenya	Kigali	<p>Train RDB staff in research/survey design, data management and analysis.</p> <p>Train RDB and project team on planning and monitoring skills.</p> <p>Analyze long term monitoring data</p>	2	First (8 days) and third quarters (8 days)	Tim O'Brien

USA	Kigali	Build on work done by Cornelius Kazoora and help identify critical practical steps for watershed services market development taking into account some lessons learned from Latin America and local socio-economic setting	2	March- October (6 days maximum for each trip)	Todd Gartner
Uganda	Kigali	Present the findings of the review of legal, institutional and policy frameworks for PES development in Rwanda	1	April (3 days)	Cornelius Kazoora
Rwanda	Burundi	Planning for trans-boundary coordination	6	Each quarter (5 days per quarter)	Patrice Nzamuye, Louis Rugerinyange (RDB); Aaron Nicholas, Michel Masozera, Fidele Ruzigandekwe and Nicolas Ntare (WCS- not all will travel each quarter)
Uganda	Rwanda	ECOTRUST support to woodlot development Training of a local institution and farmers' cooperatives	1	Q2-Q4 (12 days for each trip)	TBD

UK	Rwanda	IISD- support to development of conflict mitigation strategy at district/sector level and for RDB rangers	1	Third quarter (2 weeks)	Alec Crawford
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ANNEX 3: LIST OF EQUIPMENT TO BE PURCHASED IN YEAR 3

- Garmin 62 GPS (12) \$4,800
- Field solar charging units and battery chargers (5) \$895
- Boots for field monitoring staff (45 sets) \$600
- Scythe and strimmer for piloting new fern clearance approaches (2 each) \$1,200
- ANICO equipment (boots and raincoats) \$905

A note on equipment selection above:

On the 3rd February, 2012, senior staff from WCS and RDB met to discuss essential equipment needs related to the implementation of USAID funded activities in Nyungwe National Park and keeping in mind the available budget.

The justification for each of the above items is as follows:

Garmin GPS 62. Most of the existing park GPS units are old and do not work well under canopy as they are not equipped with standard 2012 satellite reception technology. Accurate GPS positions are essential for ranger-based monitoring in particular and for this at least 9 new units are needed (one for each patrol post). A total of 12 GPS units was therefore proposed so that chimpanzee trackers in Mayebe, Cyamudongo and Gisovu could also be assisted.

Field solar charging units. In order to augment the initial provision of 5 of these units, an additional 5 solar charging units will be ordered so that every patrol post is able to charge re-chargeable batteries at field level for their GPS units. This directly supports ranger-based monitoring and saves money over time.

Boots for field staff. WCS field staff continue to undertake essential park biodiversity monitoring activities and within the next year, each of these field staff will need a new pair of rubber boots- the most essential part of their field kit.

Scythe and strimmer. The need to reduce the cost of clearing ferns is essential if large scale fern clearance is to proceed quickly. Two new approaches are to be piloted involving the use of a robust strimmer and secondly a scythe (a traditional European hand-tool).

ANICO equipment. Based on a completed capacity needs assessment and feedback from CCW staff, the provision of boots and raincoats was highlighted as being top of the list for ANICO in terms of equipment needs.

LIST OF ACRONYMS

AOTR	Agreement Officer's Technical Representative
CCW'S	Community Conservation Wardens
FMP	Fire Management Plan
GEF	Global Environmental Facility
DAI	Development Alternatives Incorporated
GIS	Geographical Information System
IISD	International Institute for Sustainable Development
LEM	Law Enforcement Monitoring
M&E	Monitoring and Evaluation
MIST	Management Information System and Technology
NNP	Nyungwe National Park
PAC	Project Advisory Committee
PCFN	Projet Conservation de la Forêt de Nyungwe
PES	Payments for Ecosystem Services
RDB	Rwanda Development Board
RNRA	Rwanda Natural Resources Authority
RBM	Ranger-Based Monitoring
STTA	Short Term Technical Assistance
TBD	To Be Determined
TF	Task Force
ToR	Terms of Reference
USAID	United States Agency for International Development
WCS	Wildlife Conservation Society
WCS NY	Wildlife Conservation Society New York