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**USAID WCS SUSTAINING BIODIVERSITY CONSERVATION IN AND
AROUND NYUNGWE NATIONAL PARK (NNP)**

ASSOCIATE COOPERATIVE AGREEMENT N⁰ AID-696-LA-10-00001

UNDER LEADER COOPERATIVE AGREEMENT N⁰ EEM-A-00-09-

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FIRST YEAR WORKPLAN - MARCH 1ST 2010 TO FEBRUARY 28TH

2011

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LIST OF ACRONYMS

IISD	International Institute for Sustainable Development
AOTR	Agreement Officer's Technical Representative
CCWs	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
MINALOC	Ministry of Local Government, Good Governance, Rural Development and Social Affairs
MININFRA	Ministry of Infrastructure
MINITERE	Ministry of Lands, Environment, Forestry, Water and Mines
MIST	Management Information System and Technology
NAFA	National Forest Authority
NNP	Nyungwe National Park
PAC	Project Advisory Committee
PAB	Protected Areas Biodiversity Project
PCFN	Projet Conservation de la Forêt de Nyungwe
PES	Payments for Ecosystem Services
RDB	Rwanda Development Board
RBM	Ranger-Based Monitoring
REMA	Rwanda Environment Management Authority
STTA	Short Term Technical Assistance
TBD	To Be Determined
TF	Task Force
TNA	Training Needs Assessment
ToR	Term of Reference
USAID	United States Agency for International Development
WCS	Wildlife Conservation Society
WCS NY	Wildlife Conservation Society New York

I. OVERVIEW

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. Site and policy activities will be developed with RDB to demonstrably strengthen RDB's capacity to manage the risks and opportunities in NNP. We concur with USAID that "the long term goal is to have a management system that can adapt and adjust interventions to address the most critical threats in a timely manner" and that the principal entity to manage that system is RDB. To achieve this objective we will implement the following strategies:

1. Build capacity of Rwanda Development Board (RDB) personnel to monitor NNP biodiversity and threats. The result of these activities will be that RDB capacity to assess and monitor threats and wildlife is strengthened.
2. Build capacity of RDB and district administrations to understand, manage and resolve conflicts related to use of natural resources, mitigate threats to biodiversity (including fire prevention, mining, and hunting), and manage tourism in NNP so as to seize opportunities while protecting the environment. The result of this suite of activities will be that RDB and district capacities to manage NNP are strengthened.

Although a Training Needs Assessment is yet to be undertaken, there is currently evidence that the capacity gap in relation to biodiversity management is huge and cannot be addressed by the GoR alone. Moreover, RDB is currently undergoing a restructuring process which is involving drastic changes affecting the conservation mandate, procedures as well as the staff. It is anticipated that these changes will require beefing up by a strong capacity building initiative to equip the staff (especially the newly recruited staff) with the required skills to cope with the new orientation. The project will adopt an adaptive management approach so as to support the demands as well as the dynamics in the institutional building, especially the capacity building of the staff. Finally, it is understood that the capacity building activities will be based on the needs expressed by the beneficiaries, and will be coordinated through the existing Kitabi College of Conservation and Environment Management (KCCEM), which is the training arm of RDB in conservation related matters.

- Assist the Government of Rwanda, including RDB, the Rwanda Environment Management Authority (REMA), the Ministry of Lands, Environment, Forestry, Water and Mines (MINITERE), and other relevant government agencies and Ministries, in designing a legal and regulatory framework for Payments for Ecosystem Services (PES) while building the capacity at local and national levels to access ecosystem service markets and implement revenue sharing policies. The result of this activity will be that the Government of Rwanda has the knowledge and interest in developing and supporting policies for PES markets.

The supporting objective of the project is:

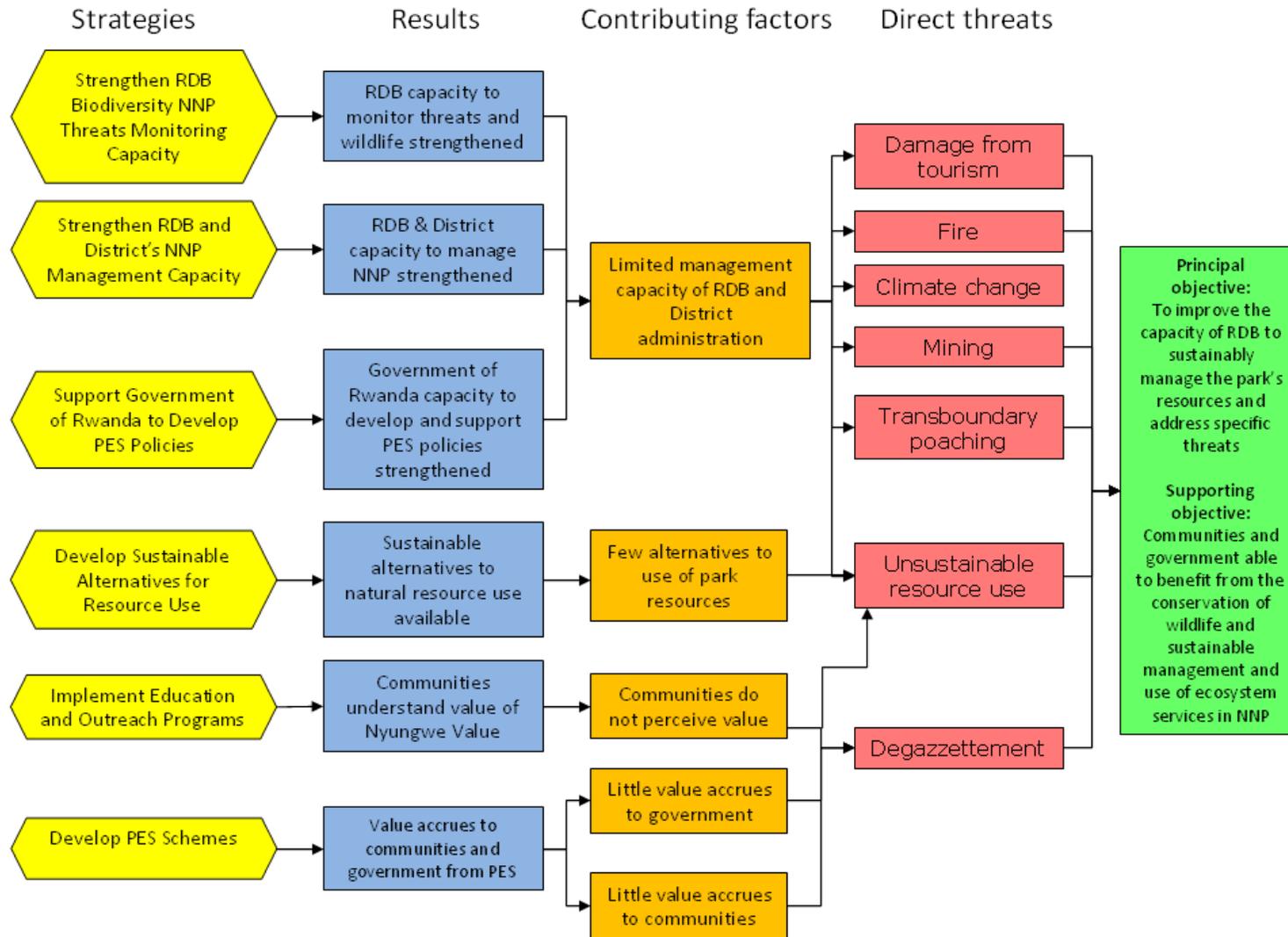
- Communities and government able to benefit from the conservation of wildlife and sustainable management and use of ecosystem services in Nyungwe National Park. This supporting objective is an end in itself, promoting sustainable rural economic growth and development with direct linkages to the “Strengthening the Sustainable Ecotourism in and around NNP” project.

It also supports the principal objective of the project, bolstering RDB’s management capacity and mitigating threats to the park by engaging communities. To this end, WCS will design, in collaboration with RDB, a series of strategies to:

- Develop PES schemes that provide the incentive to plan the desired land uses by creating markets through which the users of environmental services compensate providers of those services. The result of this suite of activities will be communities and government positioned to benefit from payment for ecosystem services.
- Introduce sustainable alternatives to 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. The result of this suite of activities will be that alternative and sustainable schemes for use of natural resources are available.
- Implement education and outreach (social marketing) initiatives targeted at school students, drop-out youth and other vulnerable groups such as women and minorities to enable them to better understand the value of Nyungwe and encourage them to adopt sustainable behavior in support of park conservation efforts.

The project is described in the WCS proposal under 6 different output areas. Activities planned for year 1 in each of these output areas are based on the analysis of the threats that the park is facing as illustrated in the threats analysis chart below. The project inputs come to reinforce and sustain the ongoing efforts undertaken by different players, including GoR and other partners to curb down the occurrence of threat incidences in Nyungwe National Park. Activities such as Ranger Based Monitoring Support and capacity building of patrol guards are routine activities and are proposed as continuation of on going activities of GoR.

THREATS ANALYSIS CHART



We have incorporated a Section on Project Management to describe activities required to ensure the project is administered appropriately and includes description of the linkages that will be established with all the partners involved.

II. Project Management

1. Staffing Plan:

The project will be implemented by a team led by the Project Director Mr Nsengiyunva Barakabuye. 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 first year day to day activities implementation are in place and their responsibilities have been set to ensure timely execution of activities and reporting as described hereunder.

The Project Director will have primary responsibility for project management and coordination between WCS, USAID, RDB, District leaders, and other partners including PAB, DAI. The Project Director will be supported by the PCFN (Projet Conservation de la Forêt de Nyungwe) Director, Ms Trudi Dale and the Monitoring and Evaluation Manager, Mr Fidele Ruzigandekwe. The PCFN Director will provide technical leadership and coordination of field project activities, the Monitoring and Evaluation Manager, will be responsible for the daily project management including reporting, communication with partners, planning, logistics and workshop coordination. 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. Further details on key staff role in the project, are described in the table below.

	Project Staff	Title	Responsibilities
Long Term Staff	Nsengiyunva Barakabuye	Project Director	Responsible for project management and coordination between WCS, USAID, RDB, District leaders, and other partners. Overall responsible for all technical and financial reporting
	Trudi Dale	PCFN Director	Works closely with and reports to the project Director in all aspects of the project. Provides technical leadership and Coordinates all field project activities implementation.
	Fidele Ruzigandekwe	Monitoring and Evaluation Manager	Assist the Project Director in day to day program management, especially in the areas of work planning, monitoring and evaluation, activity coordination, reporting, internal and external communications, information distribution and liaison with government agencies and partners, and the coordination of local tendering and contracting procedures.
	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 lands. Provides technical reports on relevant components
	Ntare Nicholas	Conservation and Research officer)	Assist the Biodiversity Monitoring Manager to implementing the Biodiversity Monitoring plan and coordinates junior staff
	Charles Karangwa	Sustainable Finance Manager	Coordination, Development and implementation of sustainable financing mechanisms in support of the long-term conservation of Nyungwe National Park. Development and monitoring community based enterprises activities around Nyungwe National Park, Supports conservation finance, business planning, policy and ecosystem service tasks
	Buvumuhana Innocent	Community Conservation Officer	Implement sustainable finance mechanism and Community Enterprise Development. Provides technical assistance and training for communities and local businesses, provides technical reports on relevant components
	Afrika Janvier	Education Officer	Coordination of project outreach with communities surrounding NNP, organizing meetings, workshops, and planning sessions with community leaders and other stakeholder groups. Provides technical reports on relevant components
	Ngango Joseph	Administration and Finance Manager	Ensures project expenses are in accordance with budget plans. Ensures timely financial reporting
	Philbert Munyemana	PCFN Admin and Finance Assistant	Manages local project finances and prepares monthly field financial reports
Kanyamihigo Rubabaza	Logistics Officer	Coordinates logistics for project staff and STTA	

Short Term Technical Advisor and Backstopping	Project Staff	Title	Responsibilities	Timelines
	Graeme Patterson	WCS Africa Program Assistant Director	Provides technical and administration support at Central Office in New York	
	Michel Masozera	WCS NY Headquarter Sustainable Finance and PES Specialist	Supports the project in policy development on PES and other sustainable finance mechanisms.	
	Ray Victurine	WCS NY Headquarter Sustainable Finance Director	Supports Sustainable Finance team	
	William Banham	WCS Education Coordinator	Provides Guidance on Education program	
	Nalini Mohan	WCS Teacher Training Expert	Supports teacher training, youth education and Education materials development	
	Samantha Strindberg	WCS Planning Expert	Train RDB and Project team on Planning and Monitoring skills	
	Anton Seimon	WCS Climate Change Specialist	Coordination on Climate Change Workshop	
	Guy Picton-Phillipps	WCS Remote Sensing and GIS Specialist	Coordination on Climate Change Workshop	
	Bill Weber	Consultant	Provide technical Advise	
	Marketing/Business Support – TBD	Consultant	Advise on Marketing/Business Strategy	
Literacy and Numeracy Specialist – TBD	Consultant	Development and advise on literacy and numeracy strategy		

2. Partnership and Participation

In WCS' areas of responsibility and expertise, we will employ a participatory governance structure that ensures all partners have a voice in deciding the priorities and direction of the project "Sustaining Biodiversity and Conservation in and around NNP". For instance this work plan has been developed with consultation with key partners including RDB and PAB/REMA. To ensure that the full extent of partner expertise and participation is achieved, WCS will support the formation of an Advisory Group consisting of the partners and main stakeholders. The group is expected to meet quarterly to share information and discuss ideas and issues, and keep minutes of these. It is not the

intention of the group to be a form of approval committee. The Monitoring and Evaluation Manager will play a key role in these meetings, providing status of project monitoring and evaluation and guiding adaptive management when monitoring results indicate it is needed.

Additionally WCS will coordinate closely with the DAI, the ecotourism contractor. For continuity and efficiency of both projects, the ecotourism contractor will play an active role in the PAC. WCS proposes that the PAC function as the coordinating body for both projects but this will be negotiated with AOTR and other stakeholders during the first stakeholder meeting. Joint annual work plan workshops will also facilitate this cohesion, as will exchange of project documents (e.g., quarterly and other reports). It is especially important to note that WCS intends to identify specific areas of shared interests with DAI to ensure synergy in the implementation. For instance the community conservation efforts will be tied to the ecotourism contractor's work for communities that are engaged in ecotourism, other livelihood activities and PES activities. Project monitoring will also benefit from a joint approach; tourism impact monitoring is critical to ensure that the contractor's plans to increase tourism numbers do not compromise the conservation efforts.

3. Monitoring and Evaluation Plan.

The foundation to achieving results and benchmarks set forth in this work plan is designing and implementing an effective monitoring and evaluation (M&E) system and using it to manage performance and inform decision-making. The Monitoring and Evaluation plan is designed specifically to ensure its long-term sustainability. The first year course of actions will make it possible for the establishment of clear baselines and protocols, providing efficient Monitoring and Evaluation tools such as Miradi. Additionally we will ensure that a support and training system is provided to RDB personnel and that a robust M&E system is integrated and institutionalized into the day to day operations of RDB and relevant partners.

Miradi is a custom software package designed to provide project teams with the requisite tools to practice good adaptive management. Miradi provides essential features to design, manage, monitor, implement and learn from conservation projects in a structured manner. The software was designed and developed by the Conservation Measures Partnership (CMP), a group of conservation NGOs, together with the software development non-profit Benetech. CMP developed a set of key project cycle steps that are fundamental to effective conservation called the Open Standards for the Practice of Conservation and Miradi mirrors these and guides users through them for the successful implementation of conservation projects. A working session between MEMS staff and M&E Project Manager and PCFN Director, will be organized to ensure that there is not only synergy of what we do but also projects efforts are adequately reported through MEMS.

III. STRATEGY IMPLEMENTATION PLAN

I. Strategy I: RDB's Biodiversity and Threats Monitoring Capacity is Strengthened

The biodiversity of Nyungwe National Park will only be effectively conserved over the long-term if interventions are constantly evaluated and improved through use of adaptive management techniques. This relies in part on information gathered by means of Law Enforcement Monitoring (LEM) implemented by ranger patrols teams. The capacity of research and ranger staff involved in the day to day management of Nyungwe National Park must be built to ensure that monitoring data is appropriately collected and analyzed. Thus, essential training will be provided in order to develop skills in species identification, biological and human activities survey techniques, data collection methods, the use of essential field equipment, as well as in data management and analysis. There will be a synchronous focus training in the requisite techniques for biological monitoring and on human activities surveys and LEM.

MIST is a custom-made spatial Management Information System, which was installed in 2007 in Nyungwe National Park to facilitate its management. It comprises software and associated data collection procedures in order to provide managers with easy access to information for planning, decision-making and evaluation. Ongoing support and mentoring in the use of MIST will be provided throughout the lifespan of the project. Only restricted Geographic Information System (GIS) functionality is available in MIST, thus additional GIS training will be provided enabling RDB to carry out more advanced data analysis and assessment of threats and biodiversity in the Park. Whereas the newly recruited RDB staff will be provided with basic skills to manipulate equipments and software, a refresh course will be undertaken for other staffs. First year activities are detailed in forth coming tables. To put this in context however, they have been developed under outputs.

Threats monitoring Output 1: Biological Surveying capacity of RDB Staff is strengthened			
		Intervention Area (District)	Budget
Milestones:	<p>1. Threats monitoring Output 1</p> <p>1.1. Organize a roundtable meeting involving senior park managers to identify staff that require training in data collection, entry, analysis and interpretation (May 2010)</p> <p>1.2. Update of data collection and analysis tools including data collection forms (May 2010-March 2011)</p> <p>1.3. Follow up the distribution of data collection forms and other related equipments to patrol posts (May 2010-March 2011)</p> <p>1.4. Review and update of data collection and entry protocol (May 2010)</p> <p>1.5. Undertake refresher field training course in data collection and entry (June, September 2010)</p> <p>1.6. Undertake refresher training in equipments and materials use for data collection and entry (May-June 2010)</p> <p>1.7. Undertake follow up field trips to monitor compliance with data collection and entry protocol (July, September, December 2010 and February 2011)</p> <p>1.8. Organize 3 quarterly meetings for guards representatives, park wardens and other staff to discuss results from RBM for adaptive management (June, November 2010, March 2011)</p> <p>1.9. Organize six month meetings with park managers and districts authorities to discuss how results from RBM can be used in both park and district level (April, September 2010, March 2011)</p> <p>1.10. Organize a round table with NNP manager to identified people to be trained in GIS data analysis (May 2010)</p> <p>1.11. Develop and distribute training handout for GIS (June 2010)</p> <p>1.12. Undertake training in GIS for RBM advanced data analysis (June, July, September 2010)</p>	<p>Not applicable</p>	<p>1,000</p> <p>1,000</p> <p></p> <p>2,000</p> <p>2,000</p> <p></p> <p>2,000</p> <p>4,000</p> <p></p> <p>1,000</p> <p>2,000</p>
Deliverables:	<ul style="list-style-type: none"> • A list of NNP staff to be trained in data collection, entry, analysis and interpretation produced (May 2010) • Updated data base for data entry (May 2010-March 2011) • 270 Forms for data collection produced and distributed once a month to patrol posts (May 2010-March 2011) • Data collection and entry protocol updated and in use (May 2010) • Refresher course training reports (May-June 2010) • Quarterly Park guards and Senior Park managers meeting Report on RBM produced (May-June 2010) • Six month Park managers and District authorities meeting Report on RBM produced (June 2010) • GIS training session Report for R&M team at NNP level (June, July, September 2010) 		
Staff:	Felix Mulindahabi, Ntare Nicolas, Buvumuhana Innocent, Vincent, Trudi Dale, Nsengiyunva Barakabuye		

Threats monitoring Output 2: The Capacity in law enforcement and threat monitoring and assessment for RDB staff is strengthened

		Intervention Area (District)	Budget
Milestones:	2. Threats monitoring Output 2		
	2.1. Round table meeting with NNP managers to identify rangers to be trained in law enforcement skills and techniques (May 2010)	Not applicable	
	2.2. Develop ToR for the training in Law enforcement skills and techniques (May 2010)	Not applicable	
	2.3. Hold 2 training sessions for rangers in law enforcement skills and techniques (June, September 2010)	Not applicable	4,000
	2.4. Round table meeting with NNP managers to identify law enforcement equipment needed (May 2010)	Not applicable	
	2.5. Providing law enforcement equipments identified in round table meeting (July 2010)	Not applicable	10,000
	2.6. Develop a mechanism for RBM results sharing among District and RDB staff at park level by writing up 2 articles on RBM results for 5 district newspapers (July 2010, January 2011)	Nyamagabe, Nyaruguru, Rusizi, Nyamasheke, and Karongi	
	2.7. Put in place mechanism to involve resource users (poachers, miners and bamboo harvesters) in conservation activities by developing protocol on how to work with them (July 2010)	Nyamagabe, Nyaruguru, Rusizi, Nyamasheke and Karongi	
	2.8. Organize and support resource users to jointly counteract threats to the park (June, July, August 2010)	Nyamagabe, Nyaruguru, Rusizi, Nyamasheke and Karongi	
	2.9. Identify and map areas in the park to update threats monitoring areas (May-July 2010)	Nyamagabe, Nyaruguru, Rusizi, Nyamasheke and Karongi	
	2.10. Technical design for Cyamudongo Patrol Post Construction (May 2010)	Nyamagabe, Nyaruguru, Karongi, Nyamasheke and Rusizi	
	2.11. Tendering construction of Cyamudongo Patrol Posts (June 2010)		60,000
	2.12. Follow up Cyamudongo Patrol Post Construction activities (July 2010-December 2010)	Not applicable	
		Not applicable Rusizi	
Deliverables:	<ul style="list-style-type: none"> A list of RDB staff to be trained in Law enforcement skills and techniques (May 2010) ToR for training in Law enforcement skills and techniques developed (May 2010) Training reports in Law enforcement skills and techniques (June, September 2010) Elaborated list of law enforcement needed equipments (May 2010) Report of law enforcement equipments distribution (July 2010) 		

	<ul style="list-style-type: none"> • 2 RBM results published in district newspapers (July, 2010, January 2011) • A protocol document on how to work with resource users to deter resource exploitation in NNP developed (July 2010) • Toponomy map produced and in use (July 2010) • Technical design, tendering and construction report (December 2010) 		
Staff:	Felix Mulindahabi, Nicolas Ntare, Trudi Dale, Nsengiyunva Barakabuye, Fidele Ruzigandekwe		

Threats monitoring output 3: Capacity to monitor climate is strengthened			
		Intervention Area /District	Budget
Milestones:	3. Threats monitoring output 3		
	3.1. Organize and facilitate participatory workshop on climate change (July 2010)	Not applicable	<i>5,000</i>
	3.2. Write up and disseminate workshop report (August 2010)	Not applicable	
	3.3. Training RDB staff in climate data collection, analysis and interpretation (July 2010)	Not applicable	<i>3,500</i>
Deliverables:	➤ One workshop held and workshop report compiled and disseminated to key stakeholders		
Staff:	Anton, Felix, Nicolas, Guy, Trudi Dale, Fidele Ruzigandekwe and Nsengiyunva Barakabuye		

Linkages between Targets and activities: Strategy I: RDB's Biodiversity and Threats Monitoring Capacity is Strengthened

Target Year 1	Activity
By 2011 RDB using MIST to deploy threats surveillance and abatement activities in NNP	1.1; 1.2; 1.3; 1.4; 1.5; 1.6; 1.7; 1.8; 1.9; 1.10;1.11;1.12
By 2011 rangers have received basic biological monitoring training	1.5; 1.6; 1.7;1.12
By 2011, Ranger Based Monitoring (RBM) system in place	2.1; 2.2; 2.3; 2.4; 2.5; 2.6; 2.7; 2.8; 2.9, 2.10, 2.11, 2.12
By 2011 guidelines for NNP to deal with a range of climate change scenarios	3.1; 3.2; 3.3

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

The communities around NNP are characterized by high population density and high levels of poverty. Communities largely depend on land and other natural resources of NNP for survival. Illegal harvesting of these resources creates friction between Park managers who are trying to reduce illegal activities, and the local communities who rely on these resources for their survival. Some costs to living in proximity to NNP, such as crop raiding by wild animals, exacerbate conflict. Faced with a challenge to protect NNP resource in the face of many conservation challenges, the government of Rwanda together with its partners, including USAID, promotes ecotourism as a one of means to achieve sustainable conservation of Nyungwe and development of adjacent communities. For this year, activities will mainly focus on addressing NNP-based conflicts resolution through participatory conflicts management approach. Table below highlights activities to be undertaken.

NNP Management Output 1: Capacity to understand, manage and resolve conflicts is in place			
		Intervention Area/District	Budget
Milestones:	1. NNP Management Output 1		
	1.1. Identify NNP-based conflicts within the community:		
	<ul style="list-style-type: none"> ➤ Desk review of different records on NNP-based conflicts (RBM reports & research reports) (May 2010) 	Not applicable	
	<ul style="list-style-type: none"> ➤ Organize meetings with local authorities at district level to gather information on NNP-based conflicts (June 2010) 	Nyamagabe, Nyaruguru, Nyamasheke and Karongi	1,000
	<ul style="list-style-type: none"> ➤ Organize meetings with communities at sector level to gather information on NNP-based conflicts (July 2010) 	All 5 districts	1,000
	<ul style="list-style-type: none"> ➤ Undertake the interview with key informants (July 2010) 	All 5 districts	
	<ul style="list-style-type: none"> ➤ Elaborate a detailed report on NNP-based conflicts (August 2010) 	Not applicable	
	1.2. Establish the mechanism to solve NNP based conflicts:	Not Applicable	
	<ul style="list-style-type: none"> ➤ Undertake contacts with key stakeholders in NNP-based conflict management (RDB, Local authorities, opinion leaders, police and army) (May-June 2010) 	Nyamagabe, Nyaruguru, Nyamasheke and Karongi	Rusizi and
	<ul style="list-style-type: none"> ➤ Organize and Facilitate meeting of stakeholders to establish the NNP-based conflict management taskforce (June 2010) 	Nyamagabe, Nyaruguru, Nyamasheke and Karongi	Rusizi and
	<ul style="list-style-type: none"> ➤ Develop ToR for the taskforce for NNP-related conflicts management (June-July 2010) 	Not applicable	
	<ul style="list-style-type: none"> ➤ Contact IISD for support in technical assistance, workshops and training of the taskforce in conflict resolution (June 2010) 	Not applicable	

	<ul style="list-style-type: none"> ➤ Organize the training of the taskforce members on conflicts resolution (August 2010) ➤ Organize the trainings of local authorities on conflict resolution (August-September 2010) ➤ Organize quarterly meetings between the TF and community members (September 2010, January 2011) <p>1.3. Training NNP resource users (poachers, miners and bamboo harvesters) in park values, law and policies governing national parks and biodiversity in Rwanda (August 2010)</p> <p>1.4. Multiply and distribute wildlife and biodiversity law and policies (October-November 2010)</p> <p>1.5. Facilitate park visits and study tour for key NNP resource users (August 2010)</p> <p>1.6. Establish, follow up and monitor key NNP resource users cooperatives (May 2010 – March 2011)</p>	<p>Not Applicable</p> <p>Not Applicable</p> <p>Not Applicable</p> <p>Districts of Nyamagabe, Nyaruguru, Nyamasheke and Karongi</p> <p>All 5 districts</p> <p>All 5 districts</p> <p>Nyamagabe, Nyaruguru, Nyamasheke and Karongi</p>	<p>1,000</p> <p>1,000</p> <p>1,000</p>
Deliverables:	<ul style="list-style-type: none"> ➤ NNP-based conflicts mapped and documented (May 2010) ➤ NNP-based conflict management TF established (June 2010) ➤ 2 training reports for TF members and local authorities in NNP-based conflicts resolution (August 2010) ➤ 2 meeting reports NNP-based conflicts resolution (September, 2010, January 2011) ➤ Training report for resource user cooperatives (August 2010) ➤ A list of people who received wildlife and biodiversity laws and policies documents (November 2010) ➤ Report on park visit study tour by NNP key resource users (August 2010) ➤ Report on key NNP resource user cooperatives (March 2010) 		
Staff:	Charles Karangwa, Innocent Buvumuhana, Afrika Janvier, Trudi Dale, M&E, CCWs, Project Director		

NNP management Output 2: Communities participate in conflict mitigation processes.			
		Intervention Area/District	Budget
Milestones:	<p>2. NNP management Output 2</p> <p>2.1. Identify community liaison agents at cell level:</p> <ul style="list-style-type: none"> ➤ Facilitate RDB/CCWs to set the ToR of the community liaison agents (June 2010). ➤ Collaborate with local authorities at districts and sector level to identify community liaison agents (July 2010) ➤ Quick training need assessment for community liaison agents (July 2010) 	<p>Not applicable</p> <p>Not applicable</p> <p>Nyamagabe, Nyaruguru, Nyamasheke and Karongi</p>	

	<ul style="list-style-type: none"> ➤ Based on TNA, develop training materials to train community liaison agents (August 2010) ➤ Organize training session of community liaison agents (September 2010) 	Not applicable	1,000
	<ul style="list-style-type: none"> ➤ Facilitate the community liaison agents to undertake study tour in NNP (November 2010) 	Not applicable	1,500
	<p>2.2. Assist RDB to monitor and gather intelligence mechanisms on illegal activities through Community Liaison Agents:</p> <ul style="list-style-type: none"> ➤ Hold meetings with community liaison agents and RDB to develop information sharing system (July 2010) ➤ Provide equipments (exercise books, pens, papers, cell phones) to community liaison agents (August 2010). 	Nyamagabe, Nyaruguru, Nyamasheke and Karongi Rusizi and Not applicable	500
Deliverables:	<ul style="list-style-type: none"> ➤ ToR developed for community liaison agents (June 2010) ➤ A list of community liaison agents (July 2010) ➤ Training need assessment report (July 2010) ➤ Training materials for community liaison agents developed (August 2010) ➤ Report of community liaison agents equipments distribution (September 2010) ➤ Information sharing system development report (July 2010) ➤ Training report for community liaison agents (September 2010) 		
Staff:	Charles Karangwa, Innocent Buvumuhana, Afrika Janvier, Trudi Dale CCWs, LEW		

NNP Management Output 3: Capacity to manage fire, and monitor mining and resource use impacts are in place			
		Area (District) of Intervention	Budget
Milestones:	2. NNP Management Output 3		
	2.1. Development of ToR for NNP fire management plan (FMP) (May 2010)	Not applicable	
	2.2. Advertise and hire consultant for NNP fire management plan development (May-June 2010)	Not Applicable	
	2.3. Provide technical guidance to the consultant to develop fire management plan (July-August 2010)	Not Applicable	
	2.4. Facilitate national workshop for NNP fire management plan result presentation to key stakeholders (September 2010)	Not applicable	1,000
	2.5. Submission of the final document for fire management plan (October 2010)	Not applicable	
	2.6. Print out and disseminate FMP (December 2010)	Not applicable	
	2.7. Desk review and quick survey on causes and impact of poaching and develop poaching mitigations in NNP: (May-September 2010)	Not applicable	
	<ul style="list-style-type: none"> ➤ Meeting with ex-poachers and key informants to gather information on poaching (June 2010) 	All 5 districts	
	<ul style="list-style-type: none"> ➤ Contacts with key stakeholders on this issue (park authorities, districts, sectors and police authorities) (July 2010) 	All 5 districts	
	<ul style="list-style-type: none"> ➤ Organize a round table meeting with involved individuals to discuss the way forwards for poaching in NNP (August 	Not applicable	

	2010)		
	<ul style="list-style-type: none"> ➤ Distribution of results and recommendations from the contacts and meetings (September 2010) 	All 5 districts	
	2.10. Establish vegetation map of NNP for vegetation change monitoring (baseline map for fire monitoring):	All 5 districts	4,000
	2.11. Field truthing data collection (August 2010)	Not applicable	
	2.12. Satellite image analysis (September 2010)		
	2.13. Printing and dissemination of maps to key partners/stakeholders (December 2010)	Not applicable	
	2.14. Mining chain analysis:		
	<ul style="list-style-type: none"> ➤ Conduct workshop to gather information on mining in NNP and development mitigations measures and recommendations (August 2010) 	All 5 districts	
	<ul style="list-style-type: none"> ➤ Write up a report on mining chain analysis (September 2010) 	Not applicable	
	<ul style="list-style-type: none"> ➤ Multiplication and dissemination of workshop report to key stakeholders (November 2010) 	All 5 districts	
	2.15. Organize and facilitate Transboundary quarterly joint patrols with Burundian counterparts (July, November 2010)	Not applicable	2,000
Deliverables:	<ul style="list-style-type: none"> ➤ Term of reference for Fire management plan developed ➤ Fire management plan developed and disseminated to stakeholders ➤ Fire management plan Validation Workshop Report ➤ Causes of poaching in NNP Desk review report ➤ NNP vegetation map produced ➤ Mining chain analysis report ➤ Transboundary joint patrol reports 		
Staff:	Felix, Charles, Trudi Dale, M&E and Nsengiyunva Barakabuye,		

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

Target Year 1	Activity
By 2011, RDB staff would be able to document potential conflicts and their distribution around Nyungwe National Park	1.1;1.2;1.4
By 2011 District leaders and community liaison agents have received preliminary training in conflict resolution and threat mitigation	1.1;1.4;2.1;3.4
By 2011 anthropogenic fires management plan	1.3;1.4;1.5;1.6;2.1;2.2;3.1;3.2;3.3;3.4;3.5;3.6;3.7

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

The government of Rwanda can play a critical role in catalyzing processes related to compensation/payments for environmental services and has the power to change policies. However, to convert the principles of the ecosystem approach into policies, strategies and action, and to set up and implement PES schemes, capacity building, awareness raising and better coordination and communication between institutions are needed. In addition, designing a PES program requires navigating through a complex regulatory maze created by multiple government agencies responsible for environmental regulations, policies, and programs. Clarifying the relationships between these entities is essential to PES scheme design. Each agency has its own regulatory mission, and none include the design of novel, market-like solutions to environmental problems.

Finding a way through this kind of regulatory maze is essential to reduce the risks for both the agencies and private sectors, reduce transaction costs, and ensure broad participation in any PES program. It is important to develop an institutional framework that will be able to provide effective support services to PES deals. The establishment of a cross-agency working group on "Payment for Ecosystem Services" that will bring together relevant government agencies (RDB, REMA, NAFA, and other key ministries including the Ministry of Lands, Environment, Forestry, Water and Mines (MINITERE), Ministry of Infrastructure (MININFRA) and the Ministry of Local Government, Good Governance, Rural Development and Social Affairs (MINALOC) and district authorities) in a multi-sectorial taskforce will help to ensure an effective coordination among key stakeholders, identify areas of synergies and promote the development of coherent policies to address critical issues such as revenue sharing.

PES policy Output 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.			
		Intervention Area/District	Budget
Milestones:	1. PES policy Output 1 1.1. Make a Powerpoint presentation to introduce the potential of PES schemes to major stakeholders of Nyungwe (donors, private sector and government agencies) (May 2010) 1.2. Mapping potential PES stakeholders at national level generally and in Nyungwe in particular (May-June 2010) 1.3. Convene contact meetings with concerned institutions to introduce PES schemes and review existing opportunities (June-July 2010) 1.4. Developing the PES taskforce/working group terms of reference (April-May 2010) 1.5. Establishing PES task force/working group (July 2010) 1.6. Organize quarterly PES taskforce meetings (August, November 2010, February 2011) 1.7. Developing the terms of reference for the study visit on PES (October 2010)	Not applicable All 5 districts Not applicable Not applicable Not applicable Not applicable Not applicable	

	1.8. Organize a study visit in countries where PES are well developed (November 2010)	Not applicable	
	1.9. Production of study visit report (November 2010)	Not applicable	
Deliverables:	<ul style="list-style-type: none"> ➤ Detailed report on potential key PES stakeholders (May-June 2010) ➤ Reports on meetings with PES stakeholders (June-July 2010) ➤ Study visit report (November 2010) ➤ PES task force guidelines developed (April-May 2010) ➤ PES task force established (July 2010) ➤ PES quarterly meeting reports (August, November 2010, February 2011) ➤ Capacity/Training needs assessment report (October 2010) 		
Staff:	Michel, Ray , Charles, Trudi Dale and Nsengiyunva Barakabuye		

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

Target Year 1	Activity
By February 2011 a functional institutional collaborative framework on PES exists	1.1; 1.2; 1.3; 1.4; 1.5; 1.6
By February 2011 key staff from ORTPN, NAFA and REMA have visited a country with advanced PES schemes in the region	1.7; 1.9

IV. Strategy IV: Develop Payments for Ecosystem Services (PES) schemes

WCS is proposing implementation of a PES approach that provides government and local people incentives for conserving NNP. Market-driven PES programs are the most likely to be sustainable because they depend on the self-interest of the affected parties rather than taxes, tariffs, philanthropy, or the changing priorities of donors. By providing payments on an ongoing basis, PES programs avoid the pattern of short-term adoption followed by rapid abandonment that has characterized past approaches. They can also help reduce poverty because the areas that provide environmental services (and receive payments) correlate highly with areas of rural poverty.

Development of payments for ecosystem services has the potential to create both incentives for people to protect important ecosystem services and contribute to park protection as well as earn direct revenue from the sale of services. WCS shall pursue the following outputs

PES Schemes Output 2: Capacity of Rwandans at both the local and national levels to benefit from ecosystem services strengthened			
		Intervention Area/District	Budget
Milestones	<p>1. PES Schemes Output 2:</p> <p>1.1. Conduct capacity/training needs assessment of key government agencies at national level in relation to PES design, implementation and monitoring (July-Sept 2010)</p> <p>1.2. Support the participation of key staffs in the government agencies to the KATOOMBA meetings and other PES events in the region (October-Feb 2011)</p> <p>1.3. Identify potential key institution/persons to be involved in PES schemes at national and District level (May,2010)</p> <p>1.4. Assess (conduct baseline survey)the current knowledge of key stakeholders on PES schemes (October 2010)</p> <p>1.5. Design the awareness campaign materials (Feb 2011)</p> <p>1.6. Develop the ToR for the forum of Private sector around Nyungwe NP to be actively involved in PES schemes (September, 2010)</p> <p>1.7. Put in place a forum of private businesses (utility, micro-hydropower, CIMERWA, tea estates, etc) to discuss approaches to PES that bring on board the marketing and financial expertise of the private sector (October, 2010)</p> <p>1.8. Hold annual meetings for PES private sector forum to discuss the PES mechanisms and their involvement in PES schemes (February, 2011).</p>	<p>Not applicable</p> <p>Not applicable</p> <p>All 5 districts</p> <p>All 5 districts</p> <p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p>	
Deliverables	<ul style="list-style-type: none"> ➢ Recommendation of Key institutions/person to be involved in PES at District level (May,2010) ➢ Baseline survey report on current knowledge on PES (December, 2010) ➢ Report of capacity needs assessment of key government agencies on PES 		
Staff	Charles, Afrika Janvier, Michel, Ray Victurin, Trudi Dale and Nsengiyurva Barakabuye		

Linkages between Targets and activities Strategy IV: Develop Payments for Ecosystem Services (PES) schemes

Target Year 1	Activity
By February 2011 training/capacity needs assessment in relation to PES design, implementation and monitoring completed	2.1
By February 2011 at least two staff from the central government have participated to a PES workshop in the region	2.2
By February 2011 baseline data and initial awareness raising campaign materials that target different audiences (from local to national level) will be available to begin implementation	2.3; 2.4; 2.5
By February 2011 the private sector (utility, micro-hydropower, CIMERWA, tea estates, etc) is aware of the importance of environmental services, how they benefit from them, and how they can	2.6; 2.7; 2.8

participate in the PES program	
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V. Strategy V: Develop Sustainable Alternatives for Resource Use.

WCS views the development of PES markets as key to ensuring the long-term protection of natural resources and biodiversity. However, although these markets will make important contributions, 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 anticipates funding for development of some of these options through the GEF PAB project. However, approaches proposed here to USAID and those with anticipated GEF PAB funding are described here to demonstrate the diversity of opportunities:

Sustainable Alternatives Output 1: Improved energy efficiency in villages around Nyungwe from introduction of fuel efficient stoves and alternative fuel sources			
Milestones:	1. Sustainable Alternatives Output 1: 1.1. Desk review of initiatives and opportunities for Improved Energy Saving alternatives in Kivu, Ruheru and Bweyeye (May-June 2010) 1.2. Convene a workshop of key partners to disseminate the findings of the desk review (July, 2010) 1.3. Improved Energy saving alternatives use campaign (September,2010-March, 2011) 1.4. Facilitate improved energy saving alternatives making activities (September 2010-March,2011)	Intervention Area/District Not applicable Not applicable Nyaruguru, Rusizi Nyaruguru, Rusizi	Budget 1,000
Deliverables:	<ul style="list-style-type: none"> ➤ Desk review report produced (May-June 2010) ➤ The recommendation on the way forward for improved energy saving alternatives (July,2010) ➤ IES alternatives campaign report (September,2010) ➤ IES alternatives making report (September 2010-March,2011) 		
Staff:	Innocent Buvumuhana, Afrika Janvier, Charles Karangwa, Nsengiyunva Barakabuye.		
Sustainable alternative Output 2 : Creating Incentives for Reducing Illegal Bamboo Harvesting			
Milestones	2. Sustainable alternative use Output 2 2.1. Desk review on bamboo market chain and on farm growing in bamboo prone conflict areas (June-July 2010) 2.2. Convene a workshop for stakeholders in bamboo management (August 2010) 2.3. Facilitate the implementation of recommendations from the workshop (August,2010-March 2011)	Not applicable Nyaruguru Nyaruguru	2,000
Deliverables	<ul style="list-style-type: none"> ➤ Desk review report (June-July 2010) ➤ Recommendation implementation report (March,2011) 		
Staff	Michel M., Ray Victorine, Innocent Buvumuhana, Afrika Janvier, Charles Karangwa, Trudi Dale and Nsengiyunva Barakabuye		

Linkages between Targets and activities Strategy V: Develop Sustainable Alternatives for Resource Use.

Target	Activity
By February 2011 technical and financial feasibility analyses for alternatives fuel sources in villages around Nyungwe are completed	1.1; 1.2; 1.3

VI. Strategy VI: Implement Education and Outreach Program

To address both the immediate threats of unsustainable resource use, fire and mining as well as the long-term threat of degazettement, WCS shall work with RDB and local education partners to develop an Education and Outreach Strategy for NNP.

The strategy shall build on existing education and outreach activities to develop and implement an integrated set of education and communication tools and activities that reach two key audiences – students in formal education (Education), and out-of school youth and other vulnerable groups through social marketing (Outreach).

Education Output 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.

Milestones:	1. Education Output 1	Intervention Area/District	Budget
	<p>1.1. Complete first draft of NNP conservation education strategy for school students in formal education, defining specific audiences, objectives (knowledge, attitude and behaviour targets), metrics and approaches (August 2010)</p> <ul style="list-style-type: none"> ➤ Engage Literacy/Numeracy Specialist (consultant) to advise on integration of conservation education and literacy and numeracy objectives (June 2010) ➤ Identify stakeholders and partners and conduct stakeholder meeting to discuss and revise draft strategy and implementation plan (August 2010) <p>1.2. Design and carry out baseline survey to measure existing levels of knowledge and current attitudes, and collect baseline data on behaviors (from other sources), for school students, and use results to revise and finalize NNP conservation education strategy (October 2010)</p> <ul style="list-style-type: none"> ➤ Engage Literacy/Numeracy Specialist (consultant) to advise on integration of literacy and numeracy metrics into baseline survey design (September 2010) ➤ Conduct baseline survey data collection and analysis (October 2010) <p>1.3. Design and create initial draft conservation education materials and activities, including pilot testing with sample groups of school students (February 2011)</p> <ul style="list-style-type: none"> ➤ Pilot test initial draft materials and activities with sample groups of school students (January 2011) ➤ Hold stakeholder workshop to review and revise initial draft materials and activities (February 2011) 	<p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p> <p>All 5 districts</p> <p>Not applicable</p>	<p></p> <p>7,000</p> <p></p> <p></p> <p></p> <p></p> <p>1,000</p>
Deliverables	<ul style="list-style-type: none"> ➤ NNP Conservation Education Strategy 2010-2014 for school students in formal education (August 2010) ➤ Baseline survey results for school students in formal education (October 2010) ➤ Initial conservation education materials and activities, for school students in formal education, designed and produced (February 2011) 		
Staff:	Nalini Mohan, Will Banham , Afrika Janvier, Innocent, Trudi Dale		

Education Output 2 : Out-of school youth and other vulnerable groups, specifically those groups responsible for the threats of unsustainable resource use, fire and mining (e.g. hunters, beekeepers, bamboo cutters, and miners) will gain new skills and an increased understanding of the multiple values of NNP, adopt a positive/supportive attitude to park conservation efforts, and therefore reduce destructive behavior.

Milestones	1. Education Out put 2	Intervention Area/District	Budget
	<p>1.1. Complete first draft of NNP conservation education and social marketing strategy for out-of-school youth and other vulnerable groups, defining specific audiences, objectives (knowledge, attitude and behavior targets), metrics and approaches (August 2010)</p> <ul style="list-style-type: none"> ➤ Engage Literacy/Numeracy Specialist (consultant) to advise on integration of conservation education / social marketing and literacy and numeracy objectives (June 2010) ➤ Identify stakeholders and partners and conduct stakeholder meeting to discuss and revise draft strategy and implementation plan (August 2010) <p>1.2. Design and carry out baseline survey to measure existing levels of knowledge and current attitudes, and collect baseline data on behaviours (from other sources), for out-of-school youth and other vulnerable groups, and use results to revise and finalise NNP conservation education and social marketing strategy (October 2010)</p> <ul style="list-style-type: none"> ➤ Engage Literacy/Numeracy Specialist (consultant) to advise on integration of literacy and numeracy metrics into baseline survey design (September 2010) ➤ Conduct baseline survey data collection and analysis (October 2010) <p>1.3. Design and create initial draft conservation education / social marketing materials and activities, including pilot testing with sample groups of out-of-school youth and other vulnerable groups (February 2011)</p> <ul style="list-style-type: none"> ➤ Engage Literacy/Numeracy Specialist (consultant) to advise on design of initial draft integrated conservation education / social marketing and literacy and numeracy materials and activities (November 2010) ➤ Pilot test initial draft materials and activities with sample groups of out-of-school youth and other vulnerable groups (January 2011) ➤ Hold stakeholder workshop to review and revise initial draft materials and activities (February 2011) 	<p>Not applicable</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>1,000</p>
Deliverables	<ul style="list-style-type: none"> ➤ NNP Conservation Education and Social Marketing Strategy 2010-2014 for out-of-school youth and other vulnerable groups (August 2010) ➤ Baseline survey results for out-of-school youth and other vulnerable groups (October 2010) ➤ Initial conservation education and social marketing materials and activities, for out-of-school youth and other vulnerable groups, designed and produced (February 2011) 		
Staff	Nalini Mohan, Will Banham, Afrika Janvier, Innocent Buvumuhana, Charles Karangwa, Trudi Dale and Nsengiyunva Barakabuye		

Linkages between Targets and activities Strategy VI: Implementation of Education and Outreach Program

Target Year 1	Activity
By February 2011 baseline data and initial conservation education materials and activities will be available to begin implementation of an agreed NNP conservation education strategy for school students in formal education	1.1; 1.2; 1.3
By February 2011 baseline data and initial conservation education and social marketing materials and activities will be available to begin implementation of an agreed NNP conservation education and social marketing strategy for out-of-school youth and other vulnerable groups	2.1; 2.2; 2.3

Annex 1: Budget Summary

For the above activities to be implemented, a total cost of \$ 705,000 will be spent as summarized in the table below

<i>YEAR 1 BUDGET</i>	
ITEM	AMOUNT
Equipment and supplies (including vehicles and general office costs and transportation costs)	143,000
Project Management (includes salaries of coordinators and financial and logistics admin)	234,000
Threat monitoring	99,000
Park management (in first year includes cost of ranger post)	105,000
PES Policy	
PES Schemes	
Sustainable Alternatives	29,000
Education	80,000
Partners	15,000
Total	705,000

Annex 2: FIRST YEAR STTA AND STAFF FLIGHTS SCHEDULE

YEAR 1 FLIGHTS SCHEDULE		
ITINERARY	POSITION	Year 1
RT Kigali USA	Project Director	1
Tanzania-Kigali	Climate Change Workshop Coordinator 2	1
RT USA-Kigali	Climate Change Workshop Coordinator 1	1
RT USA-Kigali	PES specialist	1
RT USA-Kigali	Education Coordinator	1
RT USA-Kigali	Teacher training expert	1
RT USA-Kigali	Conservation Support	1
RT USA-Kigali	Marketing business training consultant	1
Total		8

Annex 3: LIST OF EQUIPMENT TO BE PURCHASED

- 4 Laptops : Compaq 610
- 2 High Back Fabric Chairs
- 2 Desks mahogany
- 2 High Glass Filing cabinet mahogany
- 1 Vehicle Toyota Land Cruiser Hard Top
- 1 Vehicle Toyota Hilux Double Cabin
- 1 Air conditioner appliance
- 1 Photocopier
- 1 small desk
- 1 Medium back chair

Annex 4: PERFORMANCE MONITORING PLAN

This is attached as an excel sheet