

REPUBLIC OF RWANDA



MINISTRY OF ENVIRONMENT

**Comprehensive Capacity Needs Assessment and
Detailed Sector Capacity Development Plan for the
Environment and Natural Resources Sector**

NOVEMBER 2019

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"At its simplest, I believe capacity is the ability to get things done and build institutions and processes that deliver results"

His Excellency Paul KAGAME
The President of the Republic of Rwanda

*In 2011 during the 20 years Anniversary of
The African Capacity Building Foundation (ACBF).*

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Ibrahim C. Musobo (PhD)

ABBREVIATIONS AND ACRONYMS

AU	African Union
CBP	Capacity Building Plan
CD	Capacity Development
CITES	Convention on International Trade in Endangered Species
CMS	Conservation of Migratory Species
CNA	Capacity Needs Assessment
CSOs	Civil Society Organizations
DFID	Department For International Development
DPR	Development Partners' Retreat
ECC	Environment and Climate Change
EICV	Integrated Household Living Conditions Survey
ENR	Environment and Natural Resources
ERPCD	Environmental Regulation and Pollution Control Department
FGD	Focus Group Discussions
FONERWA	Environment and Climate Change Fund
GEF	Global Environment Facility
GGCRS	Green Growth and Climate Resilient Strategy
HRD	Human Resource Development
HRM	Human Resource Management
IWRM	Integrated Water Resources Management
JADF	Joint Action Development Forum
JSR	Joint Sector Review(s)
LAIS	Land Information System
LG	Local Government
M&E	Monitoring and Evaluation
METEO	Rwanda Meteorology Agency
MoE	Ministry of Environment
NAP	National Adaptation Planning
NSDI	National Spatial Data Infrastructure
OECD	Organization for Economic Cooperation and Development

POPS	Persistent Organic Pollutants
PPP	Public Private Partnership
PS	Private Sector
PSO	Private Sector Organizations
RBM	Results Based Management
RDB	Rwanda Development Board
REMA	Rwanda Environment Management Authority
RLMUA	Rwanda Land Management and Use Authority
RMA	Rwanda Meteorology Agency
RMB	Rwanda Mines, Petroleum and Gas Board
RRECPC	Rwanda Resource Efficiency and Cleaner Productions Centre
RWFA	Rwanda Water and Forest Authority
SDGs	Sustainable Development Goals
SIDA	Swedish International Development Agency
SPIU	Single Project Implementation Unit
SSP	Sector Strategic Plan
SWAp	Sector Wide Approach
SWG	Sector Working Group
SWOT	Strength, Weaknesses, Opportunities and Threats
TWG	Thematic Working Group
UNCBD	United Nations Convention on Biodiversity
UNCCC	United Nations Convention on Climate Change
UNCCD	United Nations Convention to Combat Desertification
UNDP	United Development Program

EXECUTIVE SUMMARY

In the last two decades, Rwanda has pursued an ambitious agenda for socio-economic transformation since the launch of its Vision 2020. This demanded that all developmental sector policies and strategies including the Environment and Natural Resource (ENR) Sector were aligned to this overarching national strategic orientation which was also synchronized with an extensive range of regional and international policy frameworks.

Rwanda's Vision 2020 and the emerging Vision 2050 provide the principal vision of the country's economic growth and ambition to achieve middle, upper middle and ultimately high-income status by 2050. The global Sustainable Development Goals provide a holistic framework for ensuring Rwanda's growth is sustainable as it implements this vision.

Furthermore, Rwanda's Nationally Determined Contributions (NDCs) to the Paris Agreement on Climate Change commit the country to a development trajectory that is characterized by low-emissions and climate resilience.

The Ministry of Environment (MoE) provides overall coordination in the preparation and implementation of the ENR sector plans and budgets, as well as resource mobilization to execute the plans. This is guided by the Environment and Natural Resources (ENR) Sector Strategic Plan (SSP) for the period 2018/19 to 2023/24.

The overall ENR sector performance during EDPRS 2 was largely mixed, implying that achieving sector development aspirations by MoE and its affiliated agencies had challenges attributed to limited capacities at all levels which were required to translate the ENR Sector Strategy and sub-sector strategies into tangible development milestones in order to sustain sector performance.

According to the National Capacity Development Policy (2016), capacity development is at the core of Rwanda's development challenge. The Government of Rwanda (GoR) recognizes the imperative of developing the country's workforce and creating strong, accountable and performing organizations in order to realize its development ambitions.

The ENR is one of the priority sectors which has been earmarked by the GoR given its cross-cutting nature to champion the national development agenda. This requires that critical capacity gaps inherent in the sector are addressed as a matter of urgency. Furthermore, it is essential that a more strategic and focused

approach to such capacity building effort is embraced in order to deliver on the sector priorities.

This Report is an output of that endeavor and includes two major components

(i) Capacity Needs Assessment

(ii) Capacity Development Plan.

The Capacity Needs Assessment was carried out by triangulating data obtained from various sources using different methods including interviews, reference to most recent Capacity Needs Assessment and Capacity Building Plans from MoE and its agencies, consolidated sector skills audit reports from the Chief Skills Office at RDB as well as primary sources from Senior and middle level managers of MoE and its agencies as well as Civil Society Organizations (CSOs) in the Environment and Natural Resource domain and Private Sector Entities (PSOs) particularly the Private Sector Federation (PSF), the Mining Chamber, the Manufacturing Chamber, the Agriculture Chamber and the Energy Chamber.

The findings on Capacity Gaps obtained through the CNA process are presented at Institutional, Organizational and Individual Levels and captured in detail in Chapter 4.0, according to the ENR subsectors i.e.

- (i) Environmental Management Subsector;
- (ii) Integrated Water Resources Management Subsector;
- (iii) Forest Resources Management Subsector;
- (iv) Land Management and Use Subsector;
- (v) Mining, Petroleum and Gas Subsector and
- (vi) Meteorological Services Subsector.

The CNA focused on Sector overall priority action within the framework of the NST-1, the ENR Sector Strategic plan and also draws from international commitments in various protocols and conventions that Rwanda as a country has ratified.

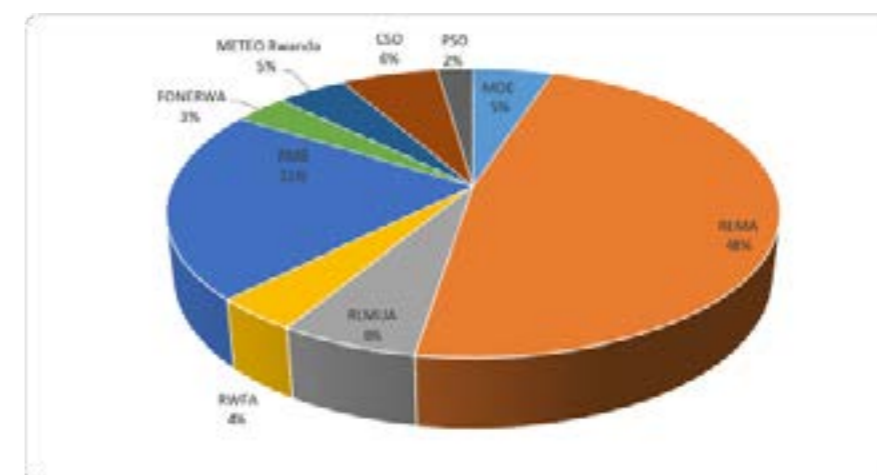
The Capacity Development Plan detailing concise capacity building actions, expected outputs, required inputs, estimated budget, delivery timelines and anticipated source of funding are also provided. The Plan is presented focused on developing key individual, organizational and institutional capacities to support delivery of the ENR SSP and sub-sectors as well as institutional mandates.

The MoE will track performance of the Capacity Development Plan guided by the Monitoring and Evaluation Framework which highlights baseline indicators, performance indicators, annual capacity development targets/

milestones, data sources and responsible institutions. This is anticipated to ensure that the allocated resources for capacity development in both financial and human resources terms are effectively utilized.

In terms of the budget, the CBP is estimated to cost RWF. 5,997,500,000, nearly half of which or 2,848,000,000 (47.5%) will fund REMA capacity building activities followed by RMB which requires an estimate of RWF. 1,280,000,000 (21.3%), then RLMUA estimated at RWF. 369,000,000 (6.2%), CSOs estimated at RWF. 367,000,000 (6.1%), the MOE, RWF. 301,500,000 (5%), METEO Rwanda estimated at RWF. 265,000,000 (4.4%), RWFA estimated at RWF. 230,000,000 (3.8%), FONERWA estimated at RWF. 202,000,000 (3.4%) and lastly the PSOs estimated at RWF. 135,000,000 (2.3%) and summarized in the following figure.

Figure 1: Summary of implementation budget for ENR Capacity Building Plan (2020-2024)



1. BACKGROUND AND CONTEXT

1.1. Introduction

1.1.1. General background of the Sector

The mandate of the ENR Sector, is to ensure the protection and conservation of the environment and optimal and rational utilization of natural resources for sustainable national development.

The Environment and Natural Resources (ENR) sector is diverse, encompassing various sub-sectors including the Environment and climate change, Lands, Integrated Water Resources Management (IWRM), Mines and Forestry. This diversity is in part rationalized by the fact that ENR directly contributes to optimal performance and productivity of other key sectors including among others agriculture, infrastructure, industry, energy, tourism, housing, macroeconomic management, gender as well as social development and as such, serves as a principle anchor for national sustainable development.

The sector is therefore, very critical in supporting livelihoods of communities particularly in terms of food security and being a source of direct and indirect employment and as such serves as a key input towards poverty reduction in general and rural poverty reduction in particular. It therefore, makes sense that the ENR sector in general and the environment in particular are presented as cross cutting within the National Planning agenda.

The sector is coordinated by the Ministry of Environment (MoE) which is responsible for policy formulation and implementation including resource mobilization for execution of identified policy actions. It has various affiliated agencies including the Rwanda Environment Management Agency (REMA); the Rwanda Water and Forest Authority (RWFA); the Rwanda Land Management and Use Authority (RLMUA); the Rwanda Mines, Petroleum and Gas Board (RMB); the Rwanda Meteorology Agency (METEO Rwanda) as well as the Rwanda Climate Fund (FONERWA).

Broadly, the Sector is coordinating the implementation of the Environment and Natural Resources (ENR) Sector Strategic Plan (SSP) which is contributing towards achievement of targets set in the National Strategy for Transformation (NST-1), the outstanding targets of Vision 2020 and emerging priorities for Vision 2050. It is also domesticating implementation of international commitments and protocols which have been ratified by Rwanda as enshrined in the Sustainable Development Goals (SDGs); the Paris Agreement on Climate Change (2030); the African Union Agenda 2063; the East African Community (EAC) Vision 2050; the Addis Ababa Action Agenda (Financing for Development) among other.

1.1.2. ENR sector overview in the national development context

According to the fifth Integrated Household Living Conditions Survey (EICV 5) for 2016/17, 9% of homes have access to piped water, 6% of this in the provinces, 35% in Kigali and under 2% for the poorest 60% of the population. The proportion of homes with piped water in the city of Kigali fell from 38.8% to 34.7% between 2014 and 2017 probably because new homes were established faster than the new direct water connections (EICV 5, p30). The Government of Rwanda (GoR) recognizes the need for qualified and skilled human resources to address the imbalance in the supply and demand of skilled labor and is committed to ensuring that there are skilled workers available in the labor market to meet the actual demand. Whereas progress has been made, significant barriers still remain creating a challenge of matching skills and opportunities in the labor market (Five Year Program for skills development, April 2013, p1).

It has been imperative therefore, to change from traditional approach to capacity building to a more strategic and focused approach that is aimed at delivering on national priorities. Environment and Natural Resources is one of the sectors which has been selected to develop strategies to address critical and scarce skills gaps.

Studies show that highly skilled labor is needed to address identified sector specific needs—particularly at the “technician” and “professional” levels in selected sectors including ENR sector. In particular, there is a bigger deficit on skills in the science and technology domains therefore, requiring more effort and strategies to address the identified gaps (Five Year Program for skills development, April 2013, p1).

This will require a multi-pronged approach both to address a radical review in the curriculum and qualifications framework in the Rwandan education and training system in order to deliver the set of identified skills priorities as well as an interagency (Government Departments) and industry cooperation (through Public Private Partnerships) together with Development Partners’ support in most aspects to make this work.

The approved strategies and policy actions under this program are envisaged to make a significant contribution in producing knowledgeable, skilled and resourceful individuals who contribute to achievement of national development objectives.

1.1.3. Major Sector challenges hampering the ENR Sector Strategic Plan implementation

The following key were identified as potential bottlenecks to the desire by the sector to deliver on its mandate;

- (a) Insufficient capacity to coordinate and influence other sectors to mainstream environment and climate change guidelines, regulations & policies in their planning and budgeting
- (b) Inadequate capacity to develop, analyze and interpret laws, policies, regulations & guidelines related to environmental regulation and pollution control in the framework of MEAs and national policies and strategies
- (c) Emerging issues with urbanization and industrial development with potential for pollution, including challenges in solid and hazardous/toxic waste management;
- (d) Inadequate solid and liquid waste management particularly in urban areas which contributes to pollution, spread of waterborne diseases and other hygiene related illnesses;
- (e) Absence of a strategy for staff development and retention in the Ministry and its affiliate agencies for consistent and sustainable sector performance
- (f) Inadequate capacity to ascertain the enforcement of environment laws and regulations in place
- (g) Inadequate capacity to enact relevant laws and texts to domesticate MEAs and mainstream them in national policies and strategies
- (h) Insufficient capacity to sensitize and empower the private investors and local communities to adapt and mitigate climate change effects
- (i) Limited capacity in research, planning and M&E to deliver on the ENR sector mandate
- (j) Insufficient capacity to sensitize and empower the private investors, civil society and local communities to adapt and mitigate climate change effects
- (k) High competition among natural resources (forestry, land and water) users due to limited available land for agriculture, forestry and agroforestry purposes to support energy needs, water for irrigation, industry and domestic needs;
- (l) Unproductive forest management practices through illegal cutting of forests, uneven distribution of forest resource across the country and limited space for plantations;
- (m) Weak land use planning across competing interests and high levels of land degradation resulting in non-optimal utilization of resources.

- (n) Climate related impacts from floods, landslides and droughts resulting in economic losses, and undermining economic development gains;
- (o) Under capacity mining activities relying largely on small scale artisans that contributes to environmental degradation;
- (p) Limited availability of modern meteorological infrastructure and competent personnel to facilitate rapid translation of weather and climate data and information into high-quality products tailored to user needs, guided by up-to-date research and monitoring that meets international standards.

1.2. Objective of the ENR sector CNA and CBP

This comprehensive ENR sector Capacity Needs Assessment and a detailed sector Capacity Development Plan is aimed at;

- a. Taking stock of what skills are available in the MoE and its affiliated institutions and compare with what these institutions require to achieve with regard to the Environment and Natural Resources Sector Strategic Plan (ENR SSP 2018-2024);
- b. Identifying defective systems in the management of the MoE and affiliated institutions as well as Identifying performance challenges that hinder effective performance of the ENR sector;
- c. Identifying capacity gaps at different levels in the ENR sector (Institutional, Organizational and Individual) and at the MoE and its affiliated agencies that could hinder the use of SWAp in the implementation of sector mandated activities;
- d. Reviewing the status of Environment and Natural Resources Sector stakeholders' engagement in Rwanda especially on delivering to the ENR SSP and identifying stakeholders intervening in Environment and Natural Resources sector, their mandates and their respective major partners;
- e. Identifying skills and competencies required for effective performance of ENR sector (including non-technical areas such as social and gender equality in natural resource management, conflict resolution and mitigation over resources, strategic communication and stakeholder engagement) including competencies required for effective implementation of the Sector Wide Approach and Single Implementation Unit;
- f. Proposing sustainable mechanisms to fully engage with Environment and Natural

Resources Sector focusing on Public, Private Sector and Civil Society Organizations as a basis for developing a detailed capacity development plan to address the capacity gaps identified.

1.3. Approach and Methodology

Conducting of the ENR Sector CNA and CBP relied on a combination of approaches and methodologies as outlined below;

a) Inception Phase:

This initial step involved consultation with the client Management team to seek further clarification on the ToR and other issues to obtain a common understanding of the scope of work, the approach and methodology. It also involved orientation regarding to key sector documents to review.

b) Review of relevant documents

A list of relevant documents was provided by the client (most of them available online) for review to familiarize with the sector as a basis to structure the approach and methodology to use for navigating the CNA process as well as developing CBP for the ENR sector.

c) Developing and validating the CNA tools

A template for CD assessment (see annex) was developed guided by the National CD Handbook and Toolkit and specifically contextualized for all sector actors (MoE and its agencies as public sector actors) as well as the private sector and civil society. Working with the relevant private sector chambers and the civil society umbrella for environment and natural resources, the toll was sent and filled online.

d) Focus Group Discussions (FGDs)

Focal Group Discussions were carried out with participants of Civil Society Organizations after they were assembled by their umbrella platform. This was done to orient them on how to identify capacity gaps but also how to fill in the forms CNA forms.

2. BRIEF OVERVIEW OF ENR SECTOR PERFORMANCE

Contributions of the Environment and Natural Resources sector to EDPRS 2 specifically on realization of the Green Economy Approach to Economic Transformation through increased green investment, standards and innovations as well as urban development involved mobilizing resources including over USD 90m through the Rwanda's Environment and Climate Change Fund. FONERWA was established as an autonomous institution with the objective to scale up resource mobilization and implementation of relevant projects in this domain.

Accordingly, FONERWA made commitments amounting to RWF 32.7b to support 32 innovative projects including promising green technologies and approaches in energy, building, environmental management and agriculture among others with national, District, private sector and CSO implementation partners.

Although the goal of establishing a green city pilot was not completed during EDPRS2 implementation period, significant progress was made in developing the "Green City Toolkit" and its implementation roadmap. Also identification of pilot sites for the Green City Pilot (GCP) was finalized as well as mobilization of USD 7m worth of resources to fund the initial pilot roll out.

Further to that, progress was also made on the front of MoE securing accreditation to the GCF and being the first such entity globally to secure Project Preparatory Facility (PPF) funds for its projects. This had tangible dividends including Rwanda's selection for project development support under the Pilot Program for Climate Resilience (PPCR) and Forest Investment Program (FIP).

Today, Rwanda Resource Efficiency and Cleaner Productions Centre (RRECPC) continues to provide capacity building for the adoption of greener production technologies in the industrial sector. Equally significant is the adoption of a model mine concept by 35 companies and funding awarded to two model mines by FONERWA¹.

Progress was also registered in regard to the EDPRS 2 thematic priority of integrated approaches to land use and rural settlements. Key highlights include modernizing Rwanda's land management through complete and systematic land registration, operationalizing an online Land Information System (LAIS) easily available to the public, construction of 5 District Land Bureaus Offices and validation of 30 District Land Use Plans among other achievements. Besides that, 411 out of 416 sector land managers (98.7% covering all districts and zonal offices in land administration, land use planning and land surveying mapping modules).

The overall ENR sector performance during EDPRS 2 was mixed, with integrated approaches to land use and rural settlements meeting set goals while objectives of pursuing a green economy approach fell short of set goals although important progress was nevertheless made.

¹ EDPRS 2 Midterm Evaluation Report, 2017

Going forward, unfinished business persists which requires to be accomplished in order to ensure green economy approaches are achieved by the ENR sector which have been carried forward as part of the ENR 2018-2024 SSP and will require institutional environment, organizational to deliver on them.

a. Role of the private sector

The role of the private sector has been central to the attainment of Rwanda's development aspirations, alongside those set in the Green Growth and Climate Resilient Strategy (GGCRS) which is aligned with Vision 2050 and the National Strategy for Transformation (NST1).

The private sector has a crucial role to play in the sustainable management of the ENR sector in Rwanda. As has been evidenced in transitioning economies, private extraction of primary resources from natural resource systems may impose higher than optimum social costs on communities that reside in the common pool resources. Therefore, within the context of private property rights, the economic extraction of primary resource inputs (forests, water and minerals) for industry must occur without imposing excessive social and environmental costs, which manifest as deforestation, water scarcity and exhaustion of non-replenishable mineral endowments. The capacity to sustainably manage natural resource endowments is therefore of primary importance, if the transformation of primary input extracts into finished goods is to result into economic dividends for Rwanda.

Capacity development is the process through which individuals, organizations and societies obtain, strengthen and maintain their capabilities to set and achieve their own development objectives over time (UNDP, 2011; NCBS, 2012). Capacity development for environmental sustainability encompasses three interrelated fields including "environmental mainstreaming", the "environmental" sector and the natural resources sector, together referred to as the Environment and Natural Resources Sector (ENR). In this section, we briefly assess the capacity of the private sector, mainly the energy, mining, agriculture, industry (manufacturing and agro-processing) and transport sectors needed for proper management and rational utilization of the Environment and Natural resources sector (ENR)². The assessment cuts across some or all of the above mentioned interrelated fields, and briefly scans components of capacity which include skills, systems, structures, processes, resources and power that together, confer a range of political, managerial and technical capabilities³.

b. Role of Civil Society Organizations

² Environment and Natural Resources (ENR) sector is diverse, encompassing the following sub-sectors: Environment and climate change, Lands, Integrated Water Resources Management (IWRM), Mines and Forestry. Mining has been considered as an economic sector for assessment alongside Energy, Agriculture, Transport and Industry (Manufacturing & Agro-processing).

³ UNDP, 2011. Environment, Energy and Capacity Development. Practitioner's guide: Capacity Development for Environmental Sustainability.

Civil Society Organizations (CSOs) are key actors as far as implementation of environment and natural resources conservation and management actions are concerned. However, their capacity (technical and financial) to implement such interventions is limited and in perpetual need for enhancement. This is necessary in order to strengthen the ability of individual CSOs to implement particular environment and natural resources conservation and management actions which is envisaged to improve their capabilities for coordination and collaboration between CSOs and Government.

Civil society in Rwanda has gone through various stages of development and regression and in spite of support from international donor community, CSOs still lack the capacity to implement environment and natural resources management and conservation actions against development plans at grassroots level.

Limited knowledge, lack of effective system for sharing information on environment and natural resources, retrogression in civic participation, lack of facilities, inadequate expertise in environment and natural resources management and conservation, as well as poor means of monitoring trends in ENR sector have been documented as major constraints affecting environment and biodiversity conservation and climate related challenges for CSOs in Rwanda.

There are many local CSOs committed to conserving the environment and biodiversity in the country, but manifest various capacity constraints in a number of dimensions. For instance, besides being relatively young organizations many of them in dire need for more skills and/or experience to achieve their goals, they are characterized by weak organizational structures,

Furthermore, these organizations face capacity challenges that are necessary to meet new critical concerns such as climate change.

Although Rwandan CSOs in the ENR sector are generally underdeveloped, they are highly motivated to enhance their capacities in the ENR domain. Their employees generally lack skills to implement successful projects and build their organizational capacities to sustain their work; hence these organizations are, inability to access resources and limited experience in implementation and projects management.

(i) Constraints to CSOs Performance in the ENR sector

Several factors have been reported to constrain the performance of CSOs in the ENR sector in Rwanda and among them are:

- 1) Lack of a clear civil society engagement mechanism in the ENR sector linking CSOs interventions to other key actors in the sector
- 2) Lack of a coordination mechanism that effectively maps out which CSO does what, where, when, with what means and intensity

- 3) Community socio-economic constraints such as illiteracy, poverty, and gender issues
- 4) CSOs financial constraints such as weak financial support from the government, weak ability to access donor's money, and absence of sustainability actions. Being donor-driven, CSOs have become in many cases service providers to those projects that respond to donor call for proposals, and shift their agendas toward funded projects.
- 5) Lack of well-trained staff is the most serious constraints to CSOs development and sustainability. Conventional intensive training packages are at times delivered with financial incentives to participants whose role in selecting the training areas may be compromised. It's worth mentioning that this situation made most of the interviewed CSOs having very limited experience in developing and implementing projects.

(ii) Geographical reach of CSOs in the ENR sector

Out of the 56 respondent CSOs, 4 which represent 7% are localized in one district. These are community based CSOs that were established by the local residents of a given district to deal with issues affecting citizens in the district. 9 representing 16% operate in 2-3 districts that are in the same province. 22 representing 39% operate in 4-6 districts located in 2 provinces. 15 representing 27% operate in more than 6 districts and in three provinces. 6 representing 11% operate nationally in all districts and provinces including the city of Kigali. Most of these are advocacy networks/ umbrella organizations. From the focus group discussions, most CSOs are limited geographically by resources that do not allow them to expand as much as desired. Others find themselves operating in certain districts following the donors' geographical area of coverage.

(iii) CSOs Scope of Work in the ENR sector

The analysis of the scope of work of the respondent CSOs showed that most of them are addressing multiple environmental issues and consequently operating in several ENR sub-sectors. Table 1 provide summary of the distribution of scope of work addressed by participating CSOs.

Table 1: Number of CSOs in ENR Sector

SCOPE OF WORK/ ENR SUB-SECTOR	NO. OF CSOS
Agriculture	54
Water resources management	12
Forestry or Agro forestry	52
Energy	39
Mining	13
Land use and management	27
Habitation or Settlement	18
Capacity building and training	56

Biodiversity and Nature Conservation	36
Sustainable development and environment	56
Waste management	8
Advocacy	56
Youth empowerment	41
Gender equality and empowerment of women	56
Climate Change Adaptation and Mitigation	56

It was noted that 2 CSOs out of the assessed 56 did not implement any project in agriculture. 14, 21, 23 and 32% of the respondent CSOs are associated with the lowest CSOs participation in Waste management, water resources management, mining and habitation and settlement respectively. Most of the CSOs overlap in more than 5 different ENR sub-sectors. All the respondent CSOs attest to be involved in climate change adaptation and mitigation, advocacy, capacity building and training and gender equality and empowerment of women. Agriculture, forestry and agroforestry are the sub-sectors over 90% of CSOs participation.

(iv) CSOs enabling environment

The CSOs were also assessed on their enabling environment at institutional level to establish their mandates. All the participating CSOs had constitutions to respond to. 96% are mandated to intervene in the ENR sector by their respective constitutions while the 4% picked interest because issues of environment and particularly climate change cut across all sectors. Table 2 below illustrate the institutional policies and number and percentage of CSOs that have them in place and subjects them to effective use.

Table 2: Number of CSOs with institutional policies

INSTITUTIONAL POLICY	NO. OF CSOS IN POSSESSION
Administrative and personnel policy	49
Finance and accounting policy	56
Procurement policy	31
Performance evaluation system policy	26
Procedures and operations Manual	52
Travel Policy	28
General assembly meetings and decision making policy	8
Election guidelines	11
Child protection policy	47
Gender Policy	51
Work place security policy	19

Program participants Safeguarding policy	22
Internal rules and regulations	56
Code of Conduct	24
Human resource development Policy	26

Following on why CSOs that participated in the assessment were lower in having the General Assembly meetings and decision making policy (14%) and election guidelines (20%), most of them responded that these were taken care of by their constitutions. Below average (50%) were policy issues such as Work place security policy (34%), Program participants Safeguarding policy (39%), Code of Conduct (43%), Human resource development Policy (46%) and Performance evaluation system policy (46%). All the policy issues in this category touches on staff. This explains why there is high level of staff attrition in the assessed CSOs which is a serious capacity gap.

(v) CSOs working environment (Organizational capacity)

The participating CSOs responded to their working conditions. 12% among them were operating from their own office premises with enough working space. 37% were renting enough office space, while 51% were renting 1-2 rooms, which were not sufficient for the entire staff. There were some CSOs who shared stories of when they were closed out of office as a result of default in rental agreements. 62% have enough equipment and office materials, while 38% still struggle with equipment and office materials.

With regard to the magnitude of projects implemented, it was noted that information provided by the CSOs were contradicting. The question about the number of implemented projects during Overview of Civil Society Organizations for the last few years was repeated in different forms within the same personalized interviews, and it was noted that the answers provided by the same CSO was different for each. Even during the group discussions, many of them were not able to give the number of the Project implemented by their organization. However, it is evident that some CSOs were very active and implemented many funded projects of variant sizes, in addition to voluntary activities (mainly awareness) delivered without any financial support.

However, it was noted that two CSOs mentioned that they were inactive during the last five years due to financial reasons, and eight CSOs mentioned that they were active but couldn't provide information about the number of projects they implemented. An interesting observation is the fact that none of the assessed CSOs were able to provide information on the date/duration, budget and number of employees in their implemented projects. Most of the CSOs consider the support they gain from governmental authorities below expectations, this mainly concerns financial support, and this weak financial support, according to the respondents, is one of the main reasons for their inability to achieve their goals. In addition, almost all of them explained that they lack the capacity to carry out successful fundraising and are not able to prepare proposals using donors' forms and complying with their instructions and guidelines, which is a very big challenge for the CSOs.

With regard to CSOs sustainability, it was noted that very few CSOs (20%), do have some sort of vision for their sustainability. However, most of them are lacking experience from practice or from adopting and adapting best operational practices. It is obvious that some of these CSOs keeps enrolling in state of lethargy, sometimes for several years, as a consequence of the inability to allocate resources for implementing activities. This is evident from the information provided on recent projects where such CSOs' get established, implement limited number of activities and then spend years and years without any action. Few CSOs (32%) were noted to maintain activity regardless of the availability of funds from the government or donor agencies. While being active mobilizing funds for small and medium size projects, these CSOs capitalize on the power of volunteerism within its members and network, and with some limited financial support from the members themselves, and they maintain recognizable level of action mainly in the fields of awareness and small environmental projects.

39 CSOs out of the assessed 56 CSOs (70%), were able to provide information about the number of their employees and volunteers, since enough time was given to CSOs to fill in the questioner, it can be assumed that those who did not respond intended to hide such information since they do not have full time or part time employees. The analysis of the collected surveys shows that 25% respondent CSOs do not have full time or part time employees, or even volunteers. Another 5% CSOs are 100% dependent on volunteers, who are mainly the CSO management boards. The number of full time employees in the CSOs were found to range between 1 and 71, while the total number of all staff and volunteers ranges between 3 and 106 with a statistical mean of 7 staff per CSO. 100% of the participating CSOs have at least one staff with a first degree, 28% have got at least one staff with advanced degree (masters), while only 2% have staff with doctorate level qualification. The level of expertise by academic qualifications is still very low, but the level of confidence with experience seems to be high and the driving force for CSOs performance.

(vi) A highlight on CSOs Overall Capacity Gaps

The following section discuss CSOs capacity gaps which have been identified based on the results of the survey, the outcomes from the assessment workshop and information available from primary and secondary sources. The gaps have been grouped under sub-headings elaborated below:

a) Institutional and Organizational Gaps

Internal governance within CSOs in Rwanda is one of the major capacity gaps which require particular attention. Though national regulations do exist to govern local and national CSOs' establishment and organization, however enforcement, monitoring and control measures are still not fully developed within the CSOs structures and regulating authorities. Several CSOs' are lacking efficient internal organizational set-up. This situation concerns not only its operational structure, but also extends to the loose organizational structure and the confusing relationships between the operational units, management boards and general assemblies. However, a number of CSOs' are making progress toward improved CSO accountability, and several CSOs are making substantial efforts toward gender mainstreaming.

b) CSOs Identity, Strategic Planning and Branding

The consultations of respective CSOs and information available from reviewed literature indicates CSOs' weak management vision, absent strategic direction for the organization, and overall below expectations strategic planning and fundraising to achieve strategic goals. Several CSOs in Rwanda seem to undervalue the importance of organizational identity in terms of its vision, mission statement, overall image with regard to how it positions itself at local and national level, including branding and communication of this identity to its partners. Though few CSOs succeeded in developing such an identity and position, they are struggling with the presentation and communication of such identity. The Assessment revealed that about 92% of the assessed organizations do have written strategy, however none of the CSOs which reported to have successfully implemented such planning documents for a given period of time.

The review of their answers to the survey questions showed that more than 50% of them could not write proper vision and mission statements, and are not able to differentiate between strategic objectives, outcomes and operational objectives. More than 70% of the assessed CSOs demonstrated weak capacity with respect to preparing CSO Strategy, CSO and/or Project action plan. Also, they demonstrated weak capacity to report progress against their objectives and targets, probably this has much to do with the previously mentioned weak objectives which in general lack specific outcomes, and lacks key performance indicators to measure progress against it.

c) Organization and Projects Management Gaps

Though more than 37% of assessed CSOs' reported that they do have strong management team and specialists in CSO focus areas, and considered this as one of their strengths, the following have been noted from one-to-one discussion during the workshop:

- 50% of the consulted CSOs do not have neither full time nor part time employees, and 25% do not have employees or volunteers;
- 82% of respondent CSOs, do not have administrative or finance sections/units within their organization, and all management of human resources, financing, procurement and related management operations are being handled by the director of the organization and an assistant in some cases;
- Participant's evaluation of project management capacity of their own organization staff and members showed that at least 35% of them consider it below average and does not satisfy the needs of the organization. Overall, management skills and experience in managing organizations and projects, including financial management, information management, administration, logistics and procurement, projects planning and monitoring, etc. all are considered as priority training subjects for CSOs assessed.

d) Networking and Alliances at the regional and national levels

CSOs' networking, alliances and participatory work is an issue of interest to many committed CSOs' who took the initiative and facilitated a number of attempts to establish such networks. However these attempts have been challenged repeatedly. According to CSOs' representatives and published literature, there is weak facilitation and support to participatory planning of network visions, strategic directions and internal regulations. Many networking attempts were initiated and lead by donor agencies, some of which succeeded. Nevertheless donors influence on setting networks priorities and sometimes influencing organisation's governance is significant. Although this situation has many advantages, it creates a number of donor-driven networks and CSOs with such kind of setup, have an issue of "low confidence" in their civil society allies and Government circles. CSOs were noted to lack vision for engaging with national and local mass-media for environmental causes, and most of their relations with media were limited to cover events and activities. The participating CSOs explained that they have poor capacity to engage with media to inform on development issues and priorities, and they have weak knowledge of environmental media aspects. However it was noted from web searches that many CSOs are currently active in using social media for promoting their causes, publicizing the organization, reporting on events and activities, and for networking among similar organizations.

e) Capacity to stimulate productive partnerships and engagement with the private sector

It was noted that almost all CSOs undervalue the need to engage with the private sector and have little or no appreciation for the value in engaging with them for improving their awareness and encouraging better private sector environmental performance, or even for possible financial support from the private sector to environmental CSOs.

f) Knowledge of threats to ENR management

It was noted from discussions with all participants during the assessment conducted that there is a general limited attention to threats to ENR and possible efficient mitigation and management measures to address such threats. Capacity to enroll ENR safeguarding and application of safeguard tools have been also identified as a major limitation, especially when it comes to safeguarding ENR within currently enforced EIA regulations. This does not necessarily mean that all CSOs staff and members are having such limitation, however it means that such knowledge is not properly communicated among CSOs community.

g) Best practices Knowledge of threats to ENR management

It was noted from discussions with all participants during the assessment conducted that there is a general limited attention to threats to ENR and possible efficient mitigation and management measures to address such threats. Capacity to enroll ENR safeguarding and application of safeguard

3.0 DEFINITION OF TERMS

a. Individual capacity

This refers to the skills, knowledge, competencies and attitudes of individual staff required to deliver on their roles and responsibilities.

b. Organizational capacity

covers various factors, ranging from the quality of systems, structures and processes in place to the suitability of working space and access to equipment which facilitate employees to perform their roles (Mostly internal – within institution’s control)

c. Institutional capacity

Also referred to as the enabling environment, this refers to the legal and regulatory frameworks that govern the activities and mandate of an organization (mostly external – institution can only influence);

An assessment of capacity at the level of service delivery also focuses on the processes of capacity creation, capacity utilization and capacity retention as presented in the capacity development matrix, an approach commonly used in the OECD countries.

Figure 1: Dimensions of Capacity Assessment

	CAPACITY CREATION	CAPACITY UTILIZATION	CAPACITY RETENTION
INDIVIDUAL LEVEL	A	B	C
ORGANISATIONAL LEVEL	D	E	F
INSTITUTION-AL AND POLICY ENVIRONMENT LEVEL	G	H	I

Source: Adopted from the Vision and Strategic Framework for the MSCBP in Rwanda, p20

Box "A" in the matrix denotes the processes of creating capacity for individuals through training and skills development (short term, medium term and long term) responding to the needs of the individuals to deliver targeted development results.

The training may be in form of in-class or on-the-job or a combination of the two as well as apprenticeship. It may also entail coaching and mentoring individuals to entrench and inculcate in them, best practices in delivering targeted results. It may also include workshops and conferences.

It also includes change management processes and study tours aimed at aligning the attitudes and mindset towards attainment of targeted results.

Box "B" denotes the deployment of the trained individuals and application of the acquired skills to deliver the targeted development results. This process also entails clear definition of roles and responsibilities, provision of the necessary tools and stimulation of innovation to unleash the potential of individuals at the workplace.

Box "C" denotes instituting adequate remuneration, provision of non-salary incentives, career guidance and staff development, regular appraisal and feedback, merit-based promotion to reduce staff turnover, facilitated transfer of skills and knowledge within institutions.

Box "D" denotes the processes of developing and putting in place organizational capacity assets such as;

- Clear mandate, mission and vision of organizational entities,
- Organizational strategic and operational plans,
- Appropriate organizational structures
- Clearly defined roles and responsibilities,
- Efficient and effective systems for managing organizational resources, e.g. human resources, financial resources, procurement and logistics as well as knowledge resources, etc
- Manuals to guide work processes and operational procedures as well as
- Acquiring and regularly maintaining tools (furniture, etc), equipment (cars, computers & accessories, etc), facilities and physical work environment (office space, parking space, etc) as well as
- Leadership style and organizational culture that shapes the organization behavior.

Box "E" denotes the processes of utilizing organization's capacity assets. These include;

- Making regular references and aligning all activities carried out to the accomplishment of the organizational entity mandate, mission and vision,
- Developing detailed tasks, work packages and schedules to translate operational plans into realizable development actions,
- Allocating tasks corresponding to individuals' defined roles and responsibilities,
- Respecting and working with established organization structures,
- Integrating processes and procedures in the daily workflows and making effective of the management systems (HR, finance, procurement, logistics and knowledge resources),
- Making efficient use of tools and equipment, facilities as well as physical work environment (office space, parking space, etc),
- Focusing and orienting organizational behavior to the attainment of organizational goals.

Box "F" denotes developing an organizational culture that value and attaches importance on and regularly makes use of;

- Organization mandate, mission and vision,
- Organizational strategic and operational plans,
- Appropriate organizational structures,
- Clearly defined roles and responsibilities,
- Efficient and effective systems for managing organizational resources, e.g. human resources, financial resources, procurement and logistics as well as knowledge resources, etc
- Manuals to guide work processes and operational procedures as well
- Acquiring and regularly maintaining tools, equipment facilities and the physical work environment.
- Inculcating among staff an organizational behavior that focuses on attainment of results.

Box "G" denotes the processes of establishing institutional frameworks to facilitate attainment of organization goals. Such frameworks include;

- Policy framework,
- Legal framework, and
- Regulatory framework.

Box "H" denotes the processes of applying policy, legal and regulatory tools in the accomplishment of organizational goals.

Box "I" denotes developing a culture among the staff of organizational entities to always use established policies, legislations and regulations to guide the realization of organizational goals.

4.0 PRESENTATION OF COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY BUILDING PLAN AND M&E FRAMEWORK FOR THE ENR SECTOR

The following section presents findings from the comprehensive capacity needs assessment as well as the capacity building plan and M&E framework for the Ministry of Environment and its affiliated agencies notably, REMA, RLMUA, RWFA, RMB, FONERWA and METEO RWANDA. It also presents capacity needs assessment, capacity building plan and M&E framework for Civil Society Organisations as well as Private Sector Organisations in the ENR Sector.

REPUBLIC OF RWANDA



Ministry of Environment

The goal of MINIRENA is to provide solutions to the environmental and resource challenges faced, including the imbalance between population and natural resources that has serious impacts on sectors such as agriculture, energy, infrastructure, land, water resources and forestry, in achieving national long-term sustainable development.

REPUBLIC OF RWANDA



MINISTRY OF ENVIRONMENT

COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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4.1.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

The Ministry of Environment was established by Prime Minister's Order N° 131/03 of 23/12/2017 which determined the Mission and Functions, Organizational Structure, Job Profiles, Salaries and Fringe Benefits for the Ministry Employees.

The same legal instrument lays out in sufficient detail the mission the Ministry of Environment (MoE) as "to ensure the conservation, protection and development of the environment, and also to ensure the safeguard of green and climate resilient economic growth" and further gives the following responsibilities as the Ministry's mission:

1. To develop and disseminate the environment and climate change policies, strategies and programs through:
 - b. developing strategies to promote partnership and enhancing capacity of private sector to invest in activities of environment and climate change for sustainable economic development;
 - c. developing laws and regulations to ensure protection of the environment and conservation of natural ecosystems;
 - c. Developing institutional and human resources capacities in environment and climate change.
2. To monitor and evaluate the implementation and mainstreaming of environment and climate change policies, strategies and programs across all sectors, especially productive sector;
3. To oversee and evaluate institutions under its supervision by providing guidance on the implementation of specific programs to be realized by the institutions under its supervision and local government;
4. To mobilize the necessary resources for the development, protection and conservation of the environment for the climate change adaptation and mitigation.

The first Mission of the Ministry as highlighted above, specifically section 1 (c) mandates the MoE to develop institutional and human resources capacities in the Environment and Natural Resources (ENR) sector. In that regard, an assessment of the Institutional, Organizational and individual capacities of the MoE were carried out with the broad objective to come up with a capacity needs assessment (CNA) and a detailed sector capacity development plan (CDP) as part of the process to develop a comprehensive CNA and CBP for the ENR sector.

An assessment of the MoE capacities through review of relevant documents and interviews with various officials both as individuals and in groups at various levels revealed the following six main capacity issues as detailed below.

a. Limited internal capacity for policy and drafting of legislations

The policy frameworks of the ENR sector defined, consistently applied and enforced. The ENR sector strategy (2018-2024) builds on the experience and lessons learnt from implementing the previous strategy. The process of policy development in the sector is participatory, consultative and inclusive. However, there is still need to ensure that the Private Sector and Civil Society remain active throughout the implementation process of the ENR policies and strategies.

While it is the responsibility of MoE to develop and disseminate the environment and climate change policies, strategies and programs, it has emerged that there is low internal capacity for policy analysis and legislative drafting, especially in terms of policy analysis which is weakened by the fact that the MoE structure provides only one legal advisor in the Office of the Permanent Secretary to carry out all legislative drafting at the Ministry. Although this is an activity that is not very often required, the fact that the sector is very large, cross cutting and dynamic poses a potential for legislative conflict therefore requires meticulous scrutiny of the ENR sector specific laws and policies as well as other complementary policies and laws with environment and natural resources implications. This challenge is exacerbated by the fact that the MoE structure has no dedicated department nor a staff for analysis of policies, laws, and strategies which leaves the function to be performed by senior management of the Ministry who are already overstretched with workload.

Some of the strategic considerations to circumvent this capacity challenge would be to consider establishing a policy and research unit at the MoE to support the process of evidence-based legislative drafting or alternatively expand the mandate of the planning department to encompass the portfolio for policy research. It will also require to equip the unit with necessary research skills to inform the planning process at MoE. Another option would be to put in place a mechanism that can enable tapping into all existing legal experts at MoE and affiliated agencies whenever there is need for legal drafting.

It is important to note however, that the planning unit of the MoE has only four staff members as provided for in the approved structure and any expansion of mandate of the unit should consider the staff number.

There is also an obligation by MoE to ensure all sectoral and sub-sectoral policies are in compliance and conformity with MEAs that are ratified in different timelines. There is therefore a need to have strengthened in-house system to monitor policies for review, update and adapt them in the ENR sector in tandem with the MEAs.

b. Cross-sectoral planning and coordination challenges

To a large extent, planning in the ENR sector is guided by the Planning and Budget Call Circular (PBCC) provided by MINECOFIN in every fiscal year. Priorities for the sector are determined by all sector stakeholders to come up with a Single Annual Plan (SAP) coordinated by MoE. Tracking implementation of the sector plan is conducted by the ENR sector working group that meets quarterly chaired by the PS MoE and Co-chaired by the lead development partner of the sector.

Sectoral and inter-sectoral mechanisms are in place and functional. Although the MoE has registered much success in coordinating the sector, review of documents and interviews with various officials revealed that cross-sectoral planning and coordination challenges still persist. For example it emerged that the nature of the sector makes prioritization and harmonization of policies and strategies across the sector quite challenging. Furthermore, it was pointed out that coordination between the activities of Central Government agencies, Local Government entities, Private Sector Organizations as well as Civil Society Organizations remains a big challenge as evidenced by among other manifestations, the mismatch in planning for the implementation of the National Determined Contributions across the different actors in the sector.

Furthermore, it was evident that the quality of existing coordination mechanisms like the JSWG and Thematic Working Groups is not working comprehensively because it leaves out the crucial roles of CSOs and PSOs in planning, which leads to incomprehensive output of the planning process in the sector due to downplayed roles of key constituencies required in a participatory planning process.

Coordination between districts and CSOs was also reported to be problematic because currently districts only report development results of CSOs which are reflected in the district development targets (Imihigo), results of activities of other CSOs in the ENR sector that are not aligned with the District targets are not reported. Overall it emerged that there is low participation of LGs, CSOs and PSOs in the planning process.

The MoE should therefore, consider establishing an integrated and strengthened planning mechanism for the entire ENR sector which involves and includes all key constituencies across the sector (Central Government, LGs, CSOs and PSOs).

c. Limited human capacities at local government level

The ENR sector strategy was designed to comply with the National and Global ratified MEAs. MoE has made efforts to strengthen the M&E and accountability mechanisms through the performance contracting (Imihigo) system at both ministry and staff levels.

The M&E within MoE is supported by the National Institute of Statistics of Rwanda (NISR) whose reports provide evidence-based data to inform both planning and implementation of activities with the MoE mandate.

It is however, important to note that there is limited human capacities at local government level to support MoE to track performance of ENR activities.

Furthermore, while the MoE and its affiliated agencies have clear mandates, the assessment has revealed that there is need to address the complementarity challenges given that institutions in the sector have intersecting responsibilities with the MoE sometimes creating duplications and overlaps in monitoring and reporting e.g. REMA and MoE, where both REMA and the Ministry draft laws and regulations. Roles should be clearly delineated.

d. Knowledge management, learning and information sharing

Review from literature and interviews with officials at MoE indicate that there has been a lot of institutional reforms and restructuring within the ENR sector. In addition, the various institutions in the sector have been coming up with different initiatives in line with their mandates. The challenge is that there has not been a clearly defined inventory and stock taking of such initiatives at ministry level, thus leading to sometimes losing track and reinventing or repeating similar initiatives even before completing their intended lifespan.

The Ministry was for example found to be lacking a mechanism for knowledge management, learning and sharing between the MoE its affiliated agencies and between the MoE and the rest of the actors in the ENR sector including the CSOs and PSOs. Currently, the Ministry relies on the conventional email system for information sharing, a medium which is more suited for correspondence than for knowledge management per se.

There is no deliberate process to prevent organizational memory loss. Staff mainly keep information in the computers and hard drives. This poses a risk when they leave the organization.

Further to this, interaction with different stakeholders in the Sector indicated ease in communication within the Ministry and between the Ministry and affiliated agencies. There were misgivings from other constituents especially CSOs and PSOs who indicated that even in meetings organized by MoE or any of its agencies, they are mostly invited to be "told" what has been planned than being part of the planning process.

This situation is not helped by the fact that the Ministry structure provides for only one Public Relations and Communication Officer under the Office of the Permanent Secretary who is expected to be knowledgeable on all matters related to ENR, diverse as the sector is.

Going forward, the MoE should consider to establish a knowledge management system at the Ministry the way other institutions in Rwanda have already done. The best case in place is the Agriculture Information Resource Center at MINAGRI. Besides, it also be useful for MoE to conduct rigorous mechanism for knowledge transfer in the ENR sector including coaching in cases where consultants are used in the sector.

One of the mechanisms that most GoR institutions including MoE employ to bridge existing skills gaps is employing coaches, mentors and consultants with the capacity to perform some technical tasks within the Ministry.

Furthermore, an assessment of the way such capacities are employed and utilized revealed that there is no formal mechanism for knowledge transfer from coaches, mentors and consultants to MoE staff at the end of the engagement. Indeed,

e. Competing Priorities

The cross-cutting nature of the ENR sector makes it interface with various activities which have wide ranging environmental implications like mining, agriculture, land use, use of water resources, forestry resources, etc. The sensitive nature of the ENR business also increases the potential for conflict and demands a robust grievance management system that should work for stakeholders at all levels.

A review of MoE grievance management system revealed that the Ministry has developed a system accessible on "minirena.gov.rw/complaint". However, it is apparent that this system currently works for only the section of the community that is IT literate and have access to IT connectivity. The

fact that grievances occur at all levels of society means that MoE should consider putting in place multiple grievance management platforms that can cater for all sections of society.

f. Resource mobilization challenges

The framework establishing MoE also gives it the mission to mobilize the necessary resources through its multi stakeholder partnerships for the development, protection and conservation of the environment for the climate change adaptation and mitigation.

Traditionally, MoE obtains development resources from the Government of Rwanda treasury, development partners as well as international institutions supporting initiatives in the ENR sector which are assigned to support implementation of various programs and projects. Discussions with MoE officials revealed that currently, the Ministry has only two running projects under the SPIU (two closed down recently).

Although it is clearly indicated in the mandate of MoE that the ministry is in charge of resource mobilization for the sector, section 8.3 of the ENR SSP seems to imply that resource mobilization is being implemented by the National Climate and Environment Fund (FONERWA).

One of the functions of the SPIU is to develop project funding proposals to implement MoE activities. An assessment of the Ministry and SPIU staff indicated that there is limited capacity to develop project funding concept notes, proposals, there are also poor writing and reporting skills for resource mobilization.

In a separate endeavor undertaken by MoE, some key interventions were identified as capacity building priorities at individual level which should be looked at in the period 2018/2019 to 2023/2024. These are: Strengthened Leadership and strategic development, Strategic analysis, DHIS2 technology, Public Financial Management, Fundamental budgeting, office management, records management and archive system, service delivery, audit sampling and materiality, fraud detection, Legal practices, Human Resource Management (HRM) Policy, strategy and procedure design, Job evaluation, compensation trends and challenges, Professional Human Resources Management, Strategic Capacity Development, monitoring and evaluation, Competency profiling for desired staff motivation and performance, Best practices in HR management, Out of the box innovations, Strategic communications, Graphic design, Mass communications, E-procurement processes, Store management and material control, water resources policy, strategies for developing institutional arrangement (including transboundary) and water resources the management, Water Resources Protection and Management; Hydro diplomacy, water resources conflict management, water resources Monitoring, water harvesting and water resources allocation, water resources information systems, hydro informatiques, data processing and data analysis.

Whereas most of them have been highlighted and budgeted for in the current comprehensive CNA and CBP, it is important during operationalization, the above priorities are counterchecked to ensure they are adequately addressed.

4.1.2 CAPACITY NEEDS ASSESSMENT

ENR Sector Overall Priority Action: Lead implementation of overall ENR Sector Strategic Plan and cross-cutting priority interventions

Priority action: Provide overall policy oversight, guidance in the preparation and implementation of planning, budgeting, reporting and resource mobilization processes in the ENR sector

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	A fit-to-purpose MoE structure in line with its mandate	Thin and insufficient structure of the Ministry to effectively lead implementation of the overall ENR SSP and cross cutting priority interventions	Carry out a functional review/institutional audit of the MoE in order to effectively lead implementation of the overall ENR SSP and cross cutting priority interventions
	Sufficient in-house capacity for legislative analysis, review and drafting	Low in-house capacity for legislative analysis, review and drafting	Develop in-house capacity for legislative analysis, review and drafting of policies to support the ENR sub sectors Establish a policy and research unit at the MoE to ensure alignment with an extensive range of environment related national, regional and international policy frameworks
Organizational	An integrated planning, M&E framework at the MoE level	Weak organizational capacity to effectively plan, monitor and coordinate ENR sector as well as cross sectoral activities	Establish an integrated planning, M&E framework that effectively links the Ministry and its affiliated agencies, LG entities as well as non-state actors (CSOs & PSOs)
	Clear understanding of roles and responsibilities of MoE and its agencies by their stakeholders	Variance in the understanding of roles and responsibilities between the MoE and its agencies (e.g. regulation, enforcement, reporting etc) ¹	Update ² the MoE service charter and related communication materials to clearly articulate roles and responsibilities between the MoE and its agencies in line with the new ENR SSP (the functional review mentioned above will include clearly redefined roles and responsibilities of MoE)
	A Robust mechanism for knowledge management, learning and sharing in the ENR sector	Organizational memory loss due inadequate information and knowledge management mechanism	Establish a Robust data and information management, learning and sharing system to provide a one-stop-shop for accurate ENR data and information
	A user friendly grievance management system	Current grievance management system is only useful for people who are digitally literate	Develop a range of user friendly platforms for grievance management in the ENR sector (Mobile phone apps, USSD, toll free phone lines, etc)
	A clear resource mobilization framework at the MoE clearly articulating scope, policy priorities for funding and guidelines for bankable project proposals	The scope for resource mobilization between MoE and FONERWA is not clear Ad hoc Human Resource development (HRD) initiatives that are only responsive to availability of funds	Put in place a clear resource mobilization framework at the MoE SPIU clearly articulating scope, policy priorities for funding and guidelines for bankable project proposals
	A clear Human Resource Development strategy	Underutilization of experts/technical assistants specifically in regard to benefiting MoE staff in terms of skills and knowledge transfer (this applies in ToR design and contract implementation)	Have an institutionalized HRD strategy that incorporates a range of HRD initiatives including ensuring pairing/twining experts and local staff for knowledge transfer Develop a change management strategy Develop a comprehensive institutional training plan for MoE
Individual	Competent and qualified MoE staff	The challenge created by the demand for human capacities to effectively coordinate the implementation of the new ENR SSP	Conduct a Training Needs Assessment (TNA) and come up with a costed training plan Conduct training in identified cross cutting skills that could include leadership, management, negotiation, conflict resolution, proposal writing, policy analysis, project design, research skills, etc Conduct training in identified specialized skills (the list of identified skills is in the situational analysis) to enable concerned MoE staff exercise implementation oversight of the ENR sub sectors Conduct team-bonding sessions (building team work across the sector) that include staff from MoE and its agencies

4.1.3 CAPACITY DEVELOPMENT PLAN

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional	Thin and inadequate structure of the Ministry to effectively lead implementation of the overall ENR SSP and cross cutting priority interventions	Carry out a functional review/institutional audit of the MoE in order to effectively lead implementation of the overall ENR SSP and cross cutting priority interventions	A Report on functional review/institutional audit of the MoE	Technical Assistance	50,000,000	Mid Term	DPs in the ENR Sector	60 person days at a rate of 900 USD per day
	Low in-house capacity for legislative analysis, review and drafting	Develop in-house capacity for legislative analysis, review and drafting of ENR sub sectors	ENR Quality Policies and Laws	Facilitated workshops	2,500,000	Annual	GoR	500,000 per workshop
		Establish a policy and research unit at the MoE to ensure alignment with an extensive range of environmental related national, regional and international policy frameworks	A functional policy and research unit at the MoE	Technical Assistance	30,000	Mid Term	DPs in the ENR Sector	34 person days at a rate of 900 USD per day
	Weak organizational capacity to effectively plan, monitor and coordinate ENR sectoral activities	Establish an integrated planning, M&E framework that effectively links the Ministry and its affiliated agencies, LG entities as well as non-state actors (CSOs & PSOs)	An integrated planning, M&E framework	Facilitated Workshops	5,000,000	Annual	GoR	1 workshop held annually at a cost of 1,000,000
	Variance in the understanding of roles and responsibilities between the MoE and its agencies (e.g. regulation, enforcement, reporting etc) ³	Update ⁴ the MoE service charter and related communication materials to clearly articulate roles and responsibilities between the MoE and its agencies in line with the new ENR SSP (the functional review mentioned above will include clearly redefined roles and responsibilities of MoE)	An updated MoE service charter	Facilitated workshops	1,000,000	Short Term	GoR	1 workshop to be held
	Organizational memory loss due to inadequate information and knowledge management mechanism	Establish a Robust data and information management, learning and sharing system to provide a one-stop-shop for accurate ENR data and information	A Robust data and information management, learning and sharing system	Technical Assistance	20,000,000	Mid Term	DPs in the ENR Sector	28 days person days at a daily rate of 900USD
	Current grievance management system is only useful for people who are digitally literate	Develop a range of user friendly platforms for grievance management in the ENR sector (Mobile phone apps, USSD, toll free phone lines, etc)	Range of user friendly platforms for grievance management in the ENR sector	Hardware and Software	15,000,000	Mid Term	GoR	18 days person days at a daily rate of 900USD
	The scope for resource mobilization between MoE and FONERWA is not clear	Put in place a clear resource mobilization framework at the MoE SPU clearly articulating scope, policy priorities for funding and guidelines for bankable project proposals	Clear resource mobilization framework at the MoE SPU	Technical Assistance	15,000,000	Mid Term	DPs in the ENR Sector	18 person days at a daily rate of 900USD
	Ad hoc HRD initiatives that are only responsive to availability of fund	Have an institutionalized HRD strategy that incorporates a range of HRD initiatives including ensuring pairing/twinning experts and local staff for knowledge transfer	MoE HRD strategy	Technical Assistance	18,000,000	Mid Term	DPs in the ENR Sector	18 person days at a daily rate of 900USD ⁵
	Underutilization of experts/technical assistants specifically in regard to benefiting MoE staff in terms of skills and knowledge transfer (this applies in ToR design and contract implementation)	Develop a change management strategy	A change management strategy for MoE	Technical Assistance	18,000,000	Mid Term	DPs in the ENR Sector	18 person days at a daily rate of 900USD ⁵
Organizational		Develop a comprehensive institutional training plan for MoE	Comprehensive institutional training plan for MoE	Technical Assistance	15,000,000	Mid Term	DPs in the ENR Sector	14 person days at a daily rate of 900USD
		Conduct a Training Needs Assessment (TNA) and come up with a costed training plan	Approved TNA report	Technical Assistance	15,000,000	Mid Term	DPs in the ENR Sector	14 person days at a daily rate of 900USD
		Conduct training in identified cross cutting skills that could include leadership, management, negotiation, conflict resolution, proposal writing, policy analysis, project design, research skills, etc	Training in cross cutting skills conducted	Training costs	32,000,000	Annual	GoR, DPs in the ENR Sector	At least 4 group trainings per year at a cost of 4,000,000 Frw
		Conduct training in identified specialized skills to enable concerned MoE staff exercise implementation oversight of the ENR sub sectors	Training in identified specialized skills conducted (list of identified skills is in situational analysis)	Training costs	50,000,000	Annual	DPs in the ENR Sector, GoR	An annual budget of 12,500,000 for Specialized training
	Conduct staff bonding sessions	Team-bonding sessions conducted	Training costs	15,000,000	Annual	GoR	Annual Budget of 3,750,000 Frw	

4.1.4 MONITORING AND EVALUATION FRAMEWORK

Capacity level	CD action (Key interventions) (Key interventions)	CD Output	Baseline (# /% or description)	Indicator to track Output	Annual Targets & Milestones					Data Sources (Means of Verification)	Responsible institutions
					19/20	20/21	21/22	22/23	23/24		
Institutional	Carry out a functional review/institutional audit of the MoE in order to effectively lead implementation of the overall ENR SSP and cross cutting priority interventions	A Report on functional review/institutional audit of the MoE	Prime Minister's Order N° 131/03 of 23/12/2017 determining MoE Mission, Functions, Organizational Structure, Job Profiles, Salaries and Fringe Benefits for employees.	Approved Functional Review Report	Functional Review conducted	Implementation of Report recommendations	Implementation of Report recommendations	-	-	Functional Review Report Progress Reports	MoE
	Develop in-house capacity for legislative analysis, review and drafting of policies to support the ENR sub sectors	ENR Quality Policies and Laws	Policies, strategies and Laws drafting framework	# of updated Quality Policies and Laws	Mapping of the Policies and Laws that need to be updated	Updating of Policies and Laws	-	-	MoE Annual Reports	MoE Annual Reports	MoE
	Establish a policy and research unit at the MoE to ensure alignment with an extensive range of environment related national, regional and international policy frameworks	A functional policy and research unit at the MoE	TBD	% of utilization of outputs from unit	Develop concept note and put in place policy and research unit at the MoE	100% utilization	100% utilization	100% utilization	100% utilization	MoE Annual Reports	MoE
Capacity level	CD action (Key interventions) (Key interventions)	CD Output	Baseline (# /% or description)	Indicator to track Output	Annual Targets & Milestones					Data Sources (Means of Verification)	Responsible institutions
Organizational	Establish an integrated planning, M&E framework that effectively links the Ministry and its affiliated agencies, LG entities as well as non-state actors (CSOs & PSOs)	integrated planning, M&E framework	National Planning framework	% of alignment in terms of planning and M&E within the ENR Sector	100% alignment	100% alignment	100% alignment	100% alignment	100% alignment	MoE Annual Reports	MoE
	Update the MoE service charter and related communication materials to clearly articulate roles and responsibilities between the MoE and its agencies in line with the new ENR SSP (the functional review mentioned above will include clearly redefined roles and responsibilities of MoE)	An updated MoE service charter	MoE service charter 2017	% of understanding of MoE Mandate by stakeholders	100%	100%	100%	100%	100%	RGB Reports Media Articles Citizen Reports MoE Annual Reports CSO Reports	MoE
	Establish a Robust data and information management, learning and sharing system to provide a one-stop-shop for accurate ENR data and information	A Robust data and information management, learning and sharing system	ENR RBME system	% of utilization of the system	Put in place the system	100%	100%	100%	100%	MoE Annual Reports	MoE
	Develop a range of user friendly platforms for grievance management in the ENR sector (Mobile phone apps, DSSD, toll free phone lines, etc)	Range of user friendly platforms for grievance management in the ENR sector	Developed Grievance system	% of understanding of grievance management in the ENR sector by stakeholders	100%	100%	100%	100%	100%	RGB Reports Media Articles Citizen Reports MoE Annual Reports CSO Reports	MoE
	Put in place a clear resource mobilization framework at the MoE SPU clearly articulating scope, policy priorities for funding and guidelines for bankable project proposals	Clear resource mobilization framework at the MoE SPU	TBD	# of bankable projects	At least 1	At least 1	At least 1	At least 1	At least 1	MoE Annual Reports	MoE
	Have an institutionalized HRD strategy that incorporates a range of HRD initiatives including ensuring pairing/twinning experts and local staff for knowledge transfer	MoE HRD strategy	TBD	% of implementation of activities in the approved MoE HRD Strategy	-	100%	100%	100%	100%	MoE Annual Reports	MoE
	Develop a change management strategy	A change management strategy for MoE	TBD	% of implementation of activities in the change management strategy for MoE	-	100%	100%	100%	100%	MoE Annual Reports	MoE
	Develop a comprehensive institutional training plan for MoE	Comprehensive institutional training plan for MoE	Annually capacity building plan	% of implementation of activities in the institutional training plan for MoE	100%	100%	100%	100%	100%	MoE Annual Reports	MoE

Capacity level	CD action (Key interventions) (Key interventions)	CD Output	Baseline (#/% or description)	Indicator to track Output	Annual Targets & Milestones					Data Sources (Means of Verification)	Responsible institutions
					19/20	20/21	21/22	22/23	23/24		
Individual	Conduct a Training Needs Assessment (TNA) and come up with a costed training plan	A costed training plan	TBD	A costed training plan	At least 4 per year	At least 4 per year	At least 4 per year	At least 4 per year	At least 4 per year	MoE Annual Reports	MoE
	Conduct training in identified cross cutting skills that could include leadership, management, negotiation, conflict resolution, proposal writing, policy analysis, project design, research skills, etc	Training in cross cutting skills conducted	TBD	# of trainings conducted	At least 4 per year	At least 4 per year	At least 4 per year	At least 4 per year	At least 4 per year	MoE Annual Reports	MoE
	Conduct training in identified specialized skills to enable concerned MoE staff exercise implementation oversight of the ENR sub sectors	Training in identified specialized skills conducted	TBD	# of trainings conducted	At least 4 per year	At least 4 per year	At least 4 per year	At least 4 per year	At least 4 per year	MoE Annual Reports	MoE
	Conduct team-bonding sessions (building team work across the sector) that include staff from MoE and its agencies	Team-bonding sessions conducted	TBD	# of Team-bonding conducted	At least 1 per year	At least 1 per year	At least 1 per year	At least 1 per year	At least 1 per year	MoE Annual Reports	MoE
					At least 1 per year	At least 1 per year	At least 1 per year	At least 1 per year	At least 1 per year	MoE Annual Reports	MoE

4.1.5 IMPLEMENTATION BUDGET BREAKDOWN

FIGURE 1 A: IMPLEMENTATION BUDGET BREAKDOWN FOR IDENTIFIED CAPACITY CHALLENGES AT THE MINISTRY OF ENVIRONMENT (FRW)

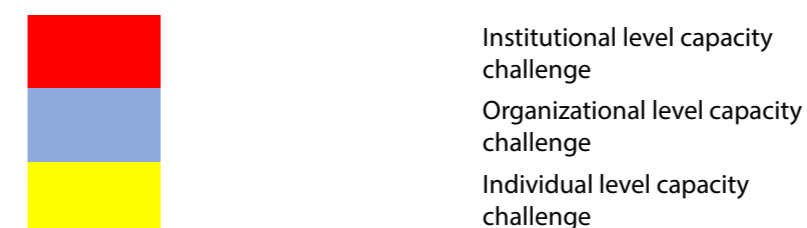
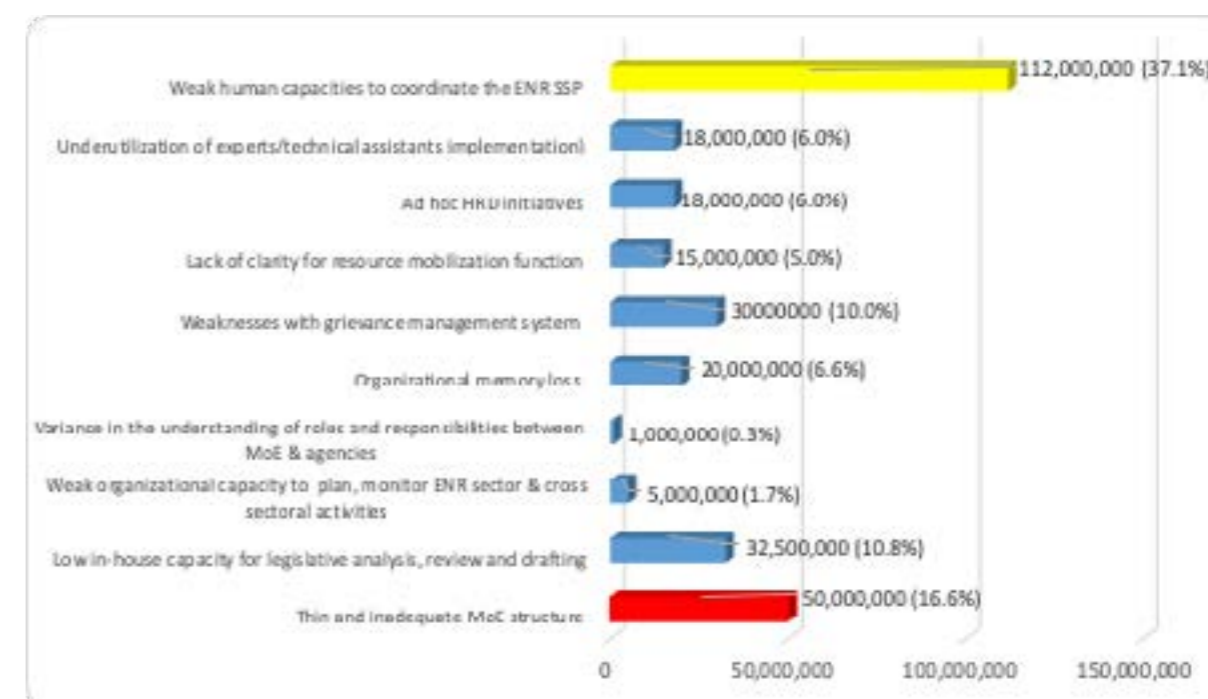
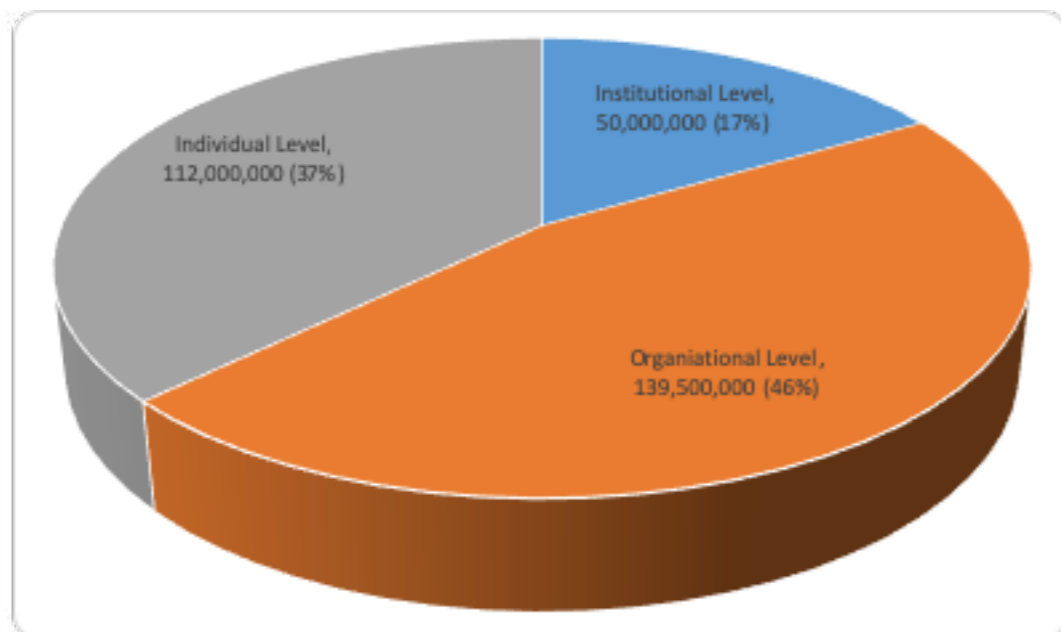


FIGURE 1 B: IMPLEMENTATION BUDGET BREAKDOWN FOR IDENTIFIED CAPACITY CHALLENGES AT EACH CAPACITY LEVEL IN THE MINISTRY OF ENVIRONMENT (FRW)



(FOOTNOTES)

- 1 This has also been due to constant restructuring of the Ministry as well as its agencies i.e. The Rwanda Natural Resource Authority (RNRA) was disbanded and replaced with RWFA, RLMUA and RMB (at the time of this assessment, it also emerged that RWFA is being restructured to create separate Water and Forest Authorities)
- 2 ENR SSP page 28 (section 6.2 on institutional roles and responsibilities)
- 3 This has also been due to constant restructuring of the Ministry as well as its agencies i.e. The Rwanda Natural Resource Authority (RNRA) was disbanded and replaced with RWFA, RLMUA and RMB (at the time of this assessment, it also emerged that RWFA is being restructured to create separate Water and Forest Authorities)
- 4 ENR SSP page 28 (section 6.2 on institutional roles and responsibilities)
- 5 ENR SSP page 28 (section 6.2 on institutional roles and responsibilities)



Rwanda Environment Management Authority

The Rwanda Environment Management Authority (REMA) is responsible for environmental affairs and includes units focused on research, environmental planning & development; environmental education & mainstreaming; environmental regulation & pollution control; climate change & international obligations.



COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.2.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

Under supervision of the Ministry of Environment, from the Law n°63/2013 of 27/08/2013 determining the mission, organization and functioning of Rwanda Environment Management Authority (REMA), REMA has the legal mandate for national environmental protection, conservation, promotion and overall management, including advisory to the government on all matters pertinent to the environment and climate change. REMA is also designated as the national competent authority for all international environmental treaties and agreements on environment. REMA is also the National Designated Authority (NDA) for Green Climate Fund (GCF) and Designated National Authority (DNA) for Clean Development Mechanisms/Carbon Market (CDM) under Kyoto Protocol..

REMA has the following main mission: 1° to implement Government environmental policy; 2° to advise the Government on policies, strategies and legislation related to the management of the environment as well as the implementation of environment related international conventions, whenever deemed necessary; 3° to conduct thorough inspection of environmental management in order to prepare a report on the status of environment in Rwanda that shall be published every two (2) years; 4° to put in place measures designed to prevent climate change and cope with its impacts; 5° to conduct studies, research, investigations and other relevant activities in the field of environment and publish the findings; 6° to closely monitor and assess development programs to ensure compliance with the laws on environment during their preparation and implementation; 7° to participate in the preparation of activities strategies designed to prevent risks and other phenomena which may cause environmental degradation and propose remedial measures; 8° to provide, where it is necessary, advice and technical support to individuals or entities engaged in natural resources management and environmental conservation; 9° to prepare, publish and disseminate education materials relating to guidelines and laws relating to environmental management and protection and reduce environmental degradation risks; 10° to monitor and supervise impact assessment, environmental audit, strategic environmental assessment and any other environmental study. REMA may authorize, in writing, any other person to analyze and approve these studies; and 11° to establish relationships and cooperate with national and international institutions and organizations in charge of environment and any other bodies that may help REMA to fulfill its mission.¹

REMA is also leading the implementation of SSP² and NST-1 priority interventions safeguarding environmental resources with its mandate of regulation, monitoring and compliance, as well as mainstreaming and awareness raising of environment and climate change issues. These functions include continuing capacity development initiatives across productive sectors and

¹ Law N°63/2013 of 27/08/2013 determining the Mission, Organization and Functioning of Rwanda Environment Management Authority (REMA)
² Strategic Plan for the Environment and Natural Resources Sector 2018 – 2024

educational institutions, jointly working with the Rwanda Development Board (RDB) supporting Environment Impact Assessment (EIA) quality assurance and compliance, innovative partnerships with MINICOM and the private sector support resource efficiency and cleaner production, among others.

Establishment of Rwanda's Nationally Determined Contributions (NDCs), National Adaptation Plan (NAP) and Nationally Appropriate Mitigation Actions (NAMA) processes is led by REMA to ensure mainstreaming of climate resilience and institutionalization of adaptive/mitigation management approaches.

Furthermore, REMA has the responsibility to ensure environmental compliance and enforcement at all levels, coordinated by the Environmental Regulation and Pollution Control Department (ERPCD). This focuses on issues related with environmental degradation, pollution or damage and proposing preventive and remedial measures where degradation occurs. REMA also develops regulations, guidelines and procedures for promoting environmental sustainability of developmental activities, and ensures their implementation. The department also provides support and assistance to other public institutions, private operators, decentralized entities as well as other stakeholders in developing or implementing policies, programs, strategies, projects or activities aimed at preventing, controlling or compensating any environmental effect.

The Capacity Needs Assessment of REMA has revealed key capacity challenges that include: (i) Ineffective organizational structure and understaffing that have impeded REMA's capacity to deliver on its mandate since it does not cover areas such as pollution control (air, water, soil, wetlands, etc), climate financing, Biodiversity, circular economy, etc.; (ii) inadequate tools and equipment to ensure enforcement of environment laws and regulations in place as well as promoting innovations through awareness (Mobile testing lab for air and water pollution, digital pollution monitoring systems,...); (iii) limited staff capacities to supervise, monitor and ensure that issues relating to environment and climate change are integrated in all national development programs as well as at decentralized level especially in areas such as air and water pollution management, wise use of wetlands, erosion control, increase of water storage, Biodiversity and degraded ecosystem rehabilitation, resource mobilization/climate financing and circular economy; (iv) limited staff capacities and tools to supervise and monitor of big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc; limited capacity and inadequate staff capacity to create public awareness and education on Environment and Climate Change; (v) limited legal framework of wetlands management and waste management; (vi) limited updated data on extreme weather events, vulnerability and impact assessment of climate change; (vii) insufficient staff capacity to regularly update data on extreme weather events, vulnerability and impact assessment of climate change; (viii) absence

of essential infrastructure and facilities (poor office infrastructure); (ix) weak mechanisms for dissemination of environmental friendly technologies and (xi) inadequate skilled manpower to undertake research, poor research-extension linkage. The Capacity Building Plan for REMA therefore captures actions to address the aforementioned challenges which include conducting a functional review and institutional audit as a strategic imperative that will have a deep dive diagnosis of the structure and staffing issues of REMA in line with its mandate; acquiring modern and high technology equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and satellite imagery of high resolution,...) will reinforce compliance with environmental laws, policies and guidelines; by virtue of its mandate REMA should have a robust research function with the required human capital and facilities to ensure evidence based environment management; regulation and provide advisory services; and REMA staff also need to undertake both specialized and professional trainings as proposed in the capacity building plan to ensure effective and efficient delivery of their functions.

In a separate endeavor REMA identified the following key interventions which would be important to consider during the implementation of the sector CBP although some of the issues have been included: SEA development and implementation, climate change Impacts and sustainability, environmental sustainability and green technology, environment and climate change mainstreaming for sustainability, climate change monitoring, modelling and assessment, Environmental Management and GIS, in Outdoor Environmental and Sustainability Education program, Environmental Education and Communication, climate resilient urban development and green cities, climate change and natural resources management, Remote Sensing & Geospatial Sciences, determination, categorization and inventory of toxic and hazardous wastes, determination of radio-active wastes, safety measures, control mechanisms and disposal mode, detecting origin and quantification of toxic and hazardous wastes, control and disposal mechanisms of toxic and hazardous wastes, International Regulation of toxic and hazardous waste management, case studies and best practices for toxic and hazardous waste management, Environmental Auditing, Advanced GIS, mapping and remote sensing, development and compliance with Environmental Standards (EIA, EA), Environmental Science and Technology, Green House Gas emissions inventory, documentation and archiving, IPCC Guidelines for Green House Gases inventories (GHGs), Climate change vulnerability assessment, Climate change mitigation assessment, Multilateral Environmental Agreements negotiation skills and implementation modalities, development and monitoring of environment and climate change related projects, climate change adaptation, effective Measuring, Reporting and Verification (MRV) system, formulating projects proposals for climate change mitigation and adaptation for Green Climate fund (GCF) and Nationally Determined Contributions (NDCs) related Projects, Urban Management Tools for Climate Change, GEF strategies, policies and procedures and Funding Mechanism of GEF and Development of projects to be endorsed by GEF, resource mobilization and negotiation skills, environmental research strategy, advanced GIS and Remote Sensing Applied

to Environment Management, big data approach for SDGs global reporting, fundamentals of strategic planning, Installation and use of scenario planning, simulation and sensitivity analysis Software, Internal audit, Public Financial Management, Fundamental budgeting, audit sampling and materiality, fraud detection, Strategic communication, Crisis management, Organization of communication campaign, Legal practices, HRM Policy, strategy and procedure design, Job evaluation, compensation trends and challenges, Professional Human Resources International (PHRI), Human Resources International (SPHRI), Strategic Capacity Development, monitoring and evaluation, office management, records management and archive system and customer service delivery.

4.2.2 CAPACITY NEEDS ASSESSMENT

Sub Sector Overall Priority Action: Enhanced Environmental Management and Resilience to Climate Change

Sub Sector Priority Action 1: Environmental Governance

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Structure that is able to deliver REMA's mandate of enforcement, supervising, monitoring and ensuring that issues relating to environment are integrated in all national development programs.	The current structure is understaffed and unable to effectively deliver the mandate since it does not cover areas such as pollution control (air, water, soil, wetlands, etc), climate financing, Biodiversity, circular economy to mention among others	Organize functional reviews and analysis to reform REMA's structure to enable effective delivery of its mandate
Organizational	Enough staff, tools and equipment to facilitate the mission operations	<p>Insufficient staff and inadequate tools and equipment to ensure enforcement of environment awareness, laws and regulations in place</p> <p>Limited staff capacities and tools to supervise and monitor of big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Develop tools for monitoring implementation and compliance with environmental laws, policies and guidelines. <input type="checkbox"/> Enhance enforcement mechanisms to ensure compliance with established laws, policies and guidelines like building capacity and exercising the powers of investigation vested in REMA staff <input type="checkbox"/> Hire skilled staff in sufficient numbers to accomplish REMA's mandate. <input type="checkbox"/> Acquire modern and high technology equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery of)
Individual	Staff capacity to supervise, monitor and ensure that issues relating to environment and climate change are integrated in all national development programs	Limited staff capacities to supervise, monitor and ensure that issues relating to environment and climate change are integrated in all national development programs especially in areas such as pollution control (air, water, soil, wetlands, climate financing, Biodiversity, circular economy	<p>Professional training in:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Climate change modelling <input type="checkbox"/> Climate change Vulnerability Assessment and adaptation. <input type="checkbox"/> Greenhouse gases inventory and mitigation options assessment. <input type="checkbox"/> Supervising and monitoring of all issues related to environment and climate change. <input type="checkbox"/> Development of tools for monitoring implementation and compliance with environmental laws, policies and guidelines <input type="checkbox"/> Pollution management and control <input type="checkbox"/> Climate financing <input type="checkbox"/> Biodiversity and Ecosystem restoration <input type="checkbox"/> Circular economy <input type="checkbox"/> Conducting professional investigation and constitution of a standard file to submit to the prosecution.

Sub Sector Priority Action 2: Environmental education and mainstreaming

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Clear Legal framework to raise awareness and education on environment and climate change	<ul style="list-style-type: none"> - Lack of legal framework governing modalities to maintain public awareness and education on environment and climate change. -Lack of legal framework governing Environment Budget statement to ensure mainstreaming of environment and climate change in all sectors. 	<p>Establish a legal framework governing environment and climate change education and mainstreaming.</p> <p>Revision of national budget law to include Budget statement.</p>
Organizational	<p>Capacity to sensitize people on environmental protection and climate change related issues.</p> <p>Limited capacity to evaluate regularly the impact of awareness raising efforts invested in.</p>	Limited capacity to create public awareness and education on rapidly emerging national environment concerns which demand to be explained to the public (insufficient staff numbers, currently 5 staff only including the Director)	<p>Institutionalize annual national stakeholder forums on Environment and Climate Change to present and discuss the bi-annual State of Environment Reports as well address global environment concerns.</p> <p>Develop tailor made information, educational and communication materials to be disseminated using multiple channels (Workshops, TV, Radio, print media, social media, documentaries of success stories, etc.)</p> <p>Establish mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising; influence education sector to include environment and climate change curricular in their teaching especially at primary and secondary school level; (MoUs)</p> <ul style="list-style-type: none"> - Develop indicators and build capacity to tracking indicators related to the impact of all awareness efforts. - Develop various applications which easily provide information on environment and climate change to speed up dissemination using innovative approaches.
Individual	Staff Capacity to raise awareness on Environment and Climate Change	Inadequate staff capacity to raise public awareness on Environment and Climate Change	<p>Continuous professional staff training to cope with rapidly emerging Environment and Climate Change concerns</p> <ul style="list-style-type: none"> - Professional training in Communication for development (C4D); Social marketing; Development journalism and Environmental Education and Communication. - Professional training in the new emerging environment issues like Circular Economy, Payment for Ecosystem services, natural capital accounting, Paris Rulebook, climate finance, carbon Market, Green and blue economy,...

Sub Sector Priority Action 3: Reducing vulnerability to climate change

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Clear legal framework to cater for reduction of vulnerability to climate change	There is lack of clarity in the legal framework mandating REMA to deal with reduction of vulnerability to climate change	Review and update the legal framework to focus on climate-related disasters
Organizational	Regularly updated data on vulnerability and impact assessment of climate change	<ul style="list-style-type: none"> - Limited tools and equipment to update data on vulnerability and impact assessment of climate change. - Limited involvement / knowledge transfer for researchers and high learning institutions in data collection, processing and banking. - Limited number of skilled staff to handle NDA and DNA secretariat roles 	<ul style="list-style-type: none"> - Conduct studies on vulnerability and impact assessment of climate change, and results documented and disseminated. - Acquiring a computer laboratory for climate modeling, GhG inventory and Vulnerability Assessment
Individual	Staff capacity to regularly update data on extreme weather events, vulnerability and impact assessment of climate change	<p>Insufficient staff capacity to carry out:</p> <ul style="list-style-type: none"> - Climate change modelling - Climate change vulnerability and adaptation Assessment - Conduct Greenhouse gases inventory and mitigation options assessment 	<p>Professional training for REMA staff in:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Climate change monitoring, modelling and assessment; <input type="checkbox"/> Climate change impact and sustainability <input type="checkbox"/> Climate Change science, discourse and negotiations <input type="checkbox"/> Climate finance

Sub Sector Priority Action 4: Environmental Research, planning and M&E

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	A structure that accommodates a functional research unit	Absence of a research unit (with requisite equipment and staff)	Restructure the research unit to accommodate the research function
Organizational	A fully fledged research unit at REMA with a clear research agenda	<input type="checkbox"/> Absence of essential infrastructure and facilities, <input type="checkbox"/> Weak mechanisms for dissemination of environmental friendly technologies	Institutionalize and capacitate a research unit
	Research capacity Planning capacity M&E capacity	<input type="checkbox"/> Insufficient capacity in research, M&E, <input type="checkbox"/> Insufficient capacity in information systems development	<input type="checkbox"/> Establish an Environment Management Information System (EMIS) <input type="checkbox"/> Establish forum for research program development & team of experts (reviewers/researches) <input type="checkbox"/> Establish agreements with recognized labs
	Strong internal capacity for resource mobilization	Weak internal capacity for resource mobilization	Establish a team for resource mobilization
Individual	Strong staff capacity to perform planning, M&E and Environmental Research functions	Inadequate skilled manpower to carry out planning, M&E and Environmental Research functions	Professional training for REMA staff in: <input type="checkbox"/> Planning, <input type="checkbox"/> Monitoring & Evaluation <input type="checkbox"/> Environmental Research

Sub Sector Priority Action 5: Environmental Regulation and Pollution Control

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	A structure that effectively enforces environmental regulation and pollution control at all levels	Inadequate structure to effectively enforce environmental regulation and pollution control at all levels (the current REMA structure was created when demands on its mandate were commensurate, but issues have since increased, widening the scope of work but without a change in the structure the responsible department comprises of 8 staff including the Director)	Organize functional reviews and analysis to reform REMA's structure to enable effective delivery of its mandate
	A dedicated unit in charge of biodiversity dealing with issues related to biosafety, Access to Genetic resources, wise use of wetlands, etc	Lack of a unit in charge of biodiversity to deal with issues related to biosafety, Access to Genetic resources, wise use of wetlands, etc	
Organizational	Strong, sustained, regular and coordinated monitoring and audit of companies for environmental compliance	The function for clearing companies for Environmental Impact Assessment (EIA) is with RDB but monitoring and audit is with REMA (this is currently being selectively done due to lack of sufficient human resources – which hampers performance of REMA and integrity of the environment)	Strengthen the audit and monitoring functions in accordance with the main areas requiring regular monitoring (industrial, agriculture, infrastructure, mining, etc)
	Limited staff capacities and tools to supervise and monitor big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc	Limited staff capacities and tools to supervise and monitor big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc	Build internal capacity and outsource external expertise related to big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc
	Strong awareness creation for Resource Efficiency and Cleaner Production among the Private Sector	Limited capacity for awareness creation required for Resource Efficiency and Cleaner Production among the Private Sector	Mainstream awareness creation for Cleaner Production principle and techniques among the Private Sector
Individual	A robust data management system for tracking compliance and enforcement activities	Absence of a data management tool to track enforcement of pollution and compliance activities at all levels	- Put in place an integrated data management systems for tracking compliance and enforcement activities conducted by both REMA and other partners.
	Absence of a digitalised data management tool to track enforcement of pollution and compliance activities at all levels		- Acquire equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery, etc)
Individual	Skilled and knowledgeable staff to deal with existing and emerging issues in environmental regulation and pollution control at all levels	Lack of specialized knowledge and skills for effective enforcement of environmental regulation and pollution control (Different environment related activities have exponentially increased in number, size and complexity which has also increased demand for specialized staff skills and knowledge to deal with them)	Staff training in specialized areas for environmental regulation and pollution control e.g. Air pollution, Waste management, Disposal of hazardous chemicals, Biodiversity Ozone Protection Protection of wetlands, etc GIS and remote sensing etc

4.2.3 CAPACITY DEVELOPMENT PLAN SUB SECTOR PRIORITY ACTION 1: ENVIRONMENTAL GOVERNANCE

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	The current structure is understaffed and unable to effectively deliver the mandate since it does not cover areas such as water, soil, wetlands, etc), pollution control (air, climate financing, Biodiversity, circular economy to mention among others	Organize functional reviews and analysis to reform REMA's structure to enable effective delivery of its mandate	A functional review and institutional audit report of REMA	Technical Assistance	50,000,000	Mid term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 60 days.
	Inadequate tools and equipment to enforce environment awareness, laws and regulations in place	Develop tools for monitoring implementation and compliance with environmental laws, policies and guidelines.	Tools developed for monitoring implementation and compliance with	Stakeholder consultation & validation workshops	5,000,000	Short term	DPs in ENR Sector	Budget is for at least 1 validation workshop estimated to cost at least 5,000,000 Frw
Organizational	Limited staff capacities to supervise and monitor big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc	Specialized staff training for effective enforcement of established laws, policies and guidelines like building capacity and exercising the powers of investigation vested in REMA staff	Staff training conducted	Training costs	45,000,000	Mid Term	GoR DPs in ENR Sector	Budget is for at least 2 weeks, per year at the cost of 9,000,000 Frw each
	Limited staff capacities to supervise, monitor and ensure that issues relating to environment and climate change are integrated in all national development programs especially in areas such as pollution control (air, water, soil, wetlands, climate financing, Biodiversity, circular economy	Enhance enforcement mechanisms to ensure compliance with established laws, policies and guidelines like building capacity and exercising the powers of investigation vested in REMA staff Acquire modern and high technology equipment and tools (Mobile testing Lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery of)	Robust enforcement mechanisms in place to ensure compliance with established laws, policies and guidelines	Facilitated Workshops/retreats with stakeholder institutions	10,000,000	Mid-Term	GoR	Budget is for at least 2 workshops. Each workshop estimated to cost at least 5,000,000 Frw
Individual	Limited staff capacities and tools to supervise and monitor big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc	Enhance enforcement mechanisms to ensure compliance with established laws, policies and exercising the powers of investigation vested in REMA staff Acquire modern and high technology equipment and tools (Mobile testing Lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery of) Professional training in:	<input type="checkbox"/> Climate change modelling <input type="checkbox"/> Climate change Vulnerability Assessment and adaptation. <input type="checkbox"/> Greenhouse gases inventory and mitigation options assessment. <input type="checkbox"/> Supervising and monitoring of all issues related to environment and climate change. <input type="checkbox"/> Development of tools for monitoring implementation and compliance with environmental laws, policies and guidelines <input type="checkbox"/> Pollution management and control <input type="checkbox"/> Climate financing <input type="checkbox"/> Biodiversity and Ecosystem restoration <input type="checkbox"/> Circular economy Conducting professional investigation and constitution of a standard file to submit to the prosecution.	In country training costs	80,000,000	Mid Term	GoR DPs in ENR Sector	This can cater for in country specialized training for at least 43 staff at a unit cost of at least 1,852,000 Frw
	Limited staff capacities to supervise, monitor and ensure that issues ECC are integrated in all national development programs especially in areas such as pollution control (air, water, soil, wetlands, climate financing, Biodiversity, circular economy	Limited staff capacities to supervise, monitor and ensure that issues relating to environment and climate change are integrated in all national development programs especially in areas such as pollution control (air, water, soil, wetlands, climate financing, Biodiversity, circular economy	Professional training in: <input type="checkbox"/> Climate change modelling <input type="checkbox"/> Climate change Vulnerability Assessment and adaptation. <input type="checkbox"/> Greenhouse gases inventory and mitigation options assessment. <input type="checkbox"/> Supervising and monitoring of all issues related to environment and climate change. <input type="checkbox"/> Development of tools for monitoring implementation and compliance with environmental laws, policies and guidelines <input type="checkbox"/> Pollution management and control <input type="checkbox"/> Climate financing <input type="checkbox"/> Biodiversity and Ecosystem restoration <input type="checkbox"/> Circular economy Conducting professional investigation and constitution of a standard file to submit to the prosecution.	Robust enforcement mechanisms in place to ensure compliance with established laws, policies and guidelines Professional trainings conducted	Regional training costs	172,000,000	Mid Term	GoR DPs in ENR Sector

Sub Sector Priority Action 2: Environmental education and mainstreaming

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET	
Organizational	Weak mechanisms required to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising in the ENR sector	Establish mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising; influence education sector to include environment and climate change curricular in their teaching especially at primary and secondary school level; (MoJus)	Mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising established	Workshops/ dialogues	20,000,000	Mid-long term	DPs in ENR Sector	4 workshops involving LGs, CSOs, PSOs & religious institutions at the cost of 5,000,000 per workshop	
	Lack of applications which can provide information on ECC	Develop various applications which easily provide information on ECC to speed up dissemination using innovative approaches	Relevant applications developed and deployed	Technical assistance	50,000,000	Mid term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 50 days	
	Lack of school curriculum on ECC in higher learning education	Review different school curriculum & mainstream ECC into higher learning education	Different school curriculum developed and ECC mainstreamed into higher learning education	Facilitated Workshops	Facilitated Workshops	20,000,000	Mid-long term	DPs in ENR Sector	4 facilitated workshops at the cost of 5,000,000 per workshop
		Develop teacher guides	Develop teacher guides	Teacher guides developed	Technical Assistance	45,000,000	Mid term	DPs in ENR Sector	TA estimated at 900 USD per day for 50 days
	Lack of school curriculum on ECC in higher learning education	Develop different ECC school curriculum	Different school curriculum developed & ECC mainstreamed into higher learning education	Different school curriculum developed & ECC mainstreamed into higher learning education	Facilitated workshops	40,000,000	Mid-Term	GoR	Budget is for at least 1 workshop per year. Each workshop estimated to cost at least 10,000,000 Frw
		Establish mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising	Establish mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising	Mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising established and approved	Workshops/ dialogues	80,000,000	Mid-long term	DPs in ENR Sector	4 workshops per year at the cost of 1 each for LGs, CSOs, PSOs & religious institutions at the cost of 5,000,000 per workshop

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Individual	Inadequate staff capacity to raise public awareness on ECC	Continuous professional training to cope with rapidly emerging ECC concerns in areas like	Staff trained	Training costs	315,000,000	Mid Term	GoR DPs in ENR Sector	35 staff 1 training for 2 weeks, per year at the cost of 9,000,000 Frw each
		- Communication for Development (C4D); - Social marketing; - Development journalism and Environmental Education - Circular Economy - Payment for Ecosystem services, - Natural capital accounting, - The Paris Rulebook, - Climate finance, - Carbon trading, etc						
	Lack of trained teachers in the ECC domain	Teacher training on ECC	Teachers trained on ECC	Training costs	100,000,000	Mid Term	GoR DPs in ENR Sector	At least 200 teachers trained at the cost of 500,000 Frw each

Sub Sector Priority Action 3: Reducing vulnerability to climate change

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	There is lack of clarity in the legal framework mandating REMA to deal with reduction of vulnerability to climate change	Review and update the legal framework to focus on climate-related disasters	Updated the legal framework to focus on climate-related disasters	Facilitated Workshops/ retreats with private sector	20,000,000	Short-Term	GoR	Budget is for at least 2 workshops. Each workshop estimated to cost at least 10,000,000 Frw
Organizational	<ul style="list-style-type: none"> - Limited tools and equipment to update data on vulnerability and impact assessment of climate change. - Limited involvement / knowledge transfer for researchers and High Learning Institutions in data collection, processing and banking. - Limited number of skilled staff to handle NDA and DNA secretariat roles 	<p>Conduct studies on vulnerability and impact assessment of climate change, and results documented and disseminated.</p> <p>Acquire a computer laboratory for climate modelling, GHG inventory and Vulnerability Assessment</p>	<p>Studies on vulnerability and impact assessment of climate change, and results documented and disseminated.</p> <p>Computer laboratory for climate modelling, GHG inventory and Vulnerability Assessment</p>	<p>Technical assistance</p> <p>Computer laboratory acquired</p>	<p>25,000,000</p> <p>75,000,000</p>	<p>Mid Term</p> <p>Mid Term</p>	<p>DPs in ENR Sector</p> <p>DPs in ENR Sector</p>	<p>Technical Assistance estimated at 900 USD per day for 30 days.</p> <p>The complete system estimated to cost 75m Frw can</p>
Individual	<p>Insufficient staff capacity to carry out:</p> <ul style="list-style-type: none"> - Climate change modelling - Climate change Vulnerability and adaptation Assessment Conduct Greenhouse gases inventory and mitigation options assessment 	<p>Professional training for REMA staff in:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Climate change monitoring, modelling and assessment; <input type="checkbox"/> Climate change impact and sustainability <input type="checkbox"/> Climate Change science, discourse and negotiations <input type="checkbox"/> Climate finance and negotiations 	<p>Professional training conducted</p>	<p>Training costs</p>	50,000,000	Mid Term	GoR DPs in ENR Sector	<p>This can cater for specialized training for at least 30 staff with a unit cost of at least 1,852,000 Frw</p>

Sub Sector Priority Action 4: Environmental Research, planning and M&E

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Limited updated data on vulnerability and impact assessment of climate change	Conduct studies on vulnerability and impact assessment of climate change, and results documented and disseminated.						
Organizational	<ul style="list-style-type: none"> <input type="checkbox"/> Absence of essential infrastructure and facilities, <input type="checkbox"/> Weak mechanisms for dissemination of environmental friendly technologies 	<p>Institutionalize and capacitate a research unit</p>	A robust research unit	Technical assistance	20,000,000	Mid Term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 24 days.
	<ul style="list-style-type: none"> <input type="checkbox"/> Insufficient capacity in research, M&E, <input type="checkbox"/> Insufficient capacity in information systems development 	<p>Establish an Environment Management Information System (EMIS)</p> <ul style="list-style-type: none"> <input type="checkbox"/> Establish forum for research program development & team of experts (reviewers/researches) <input type="checkbox"/> Establish MoUs with recognized labs <input type="checkbox"/> Establish a framework for resource mobilization 	<p>An functional EMIS established</p> <p>MoUs established</p> <p>Clear resource mobilization framework established</p>	<p>Technical assistance</p> <p>Technical consultations</p> <p>Technical Assistance</p>	<p>60,000,000</p> <p>15,000,000</p>	<p>Mid Term</p> <p>Mid Term</p>	<p>DPs in ENR Sector</p> <p>DPs in the ENR Sector</p>	<p>Technical Assistance estimated at 900 USD per day for 72 days.</p> <p>18 person days at a daily rate of 900USD</p>
Individual	Weak internal capacity for resource mobilization	Establish a framework for resource mobilization	Professional training for REMA staff in:	Training costs	45,000,000	Mid Term	GoR DPs in ENR Sector	5 staff 1 training for 2 weeks, per year at the cost of 9,000,000 Frw each

Sub Sector Priority Action 5: Environmental Regulation and Pollution Control

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Inadequate structure to effectively enforce environmental regulation and pollution control at all levels (the current REMA structure was created when demands on its mandate were commensurate, but issues have since increased, widening the scope of work but without a change in the structure the responsible department comprises of 8 staff including the Director) Lack of a unit in charge of biodiversity to deal with issues related to biosafety, Access to Genetic resources, wise use of wetlands, etc	Organize functional reviews and analysis to reform REMA's structure to enable effective delivery of its mandate	A Report on functional review/ institutional audit of REMA	Technical Assistance	Already taken care of in wider REMA review	Mid Term	DPs in the ENR Sector	60 person days at a rate of 900 USD per day

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Organizational	The function for clearing companies for Environmental Impact Assessment (EIA) is with RDB but monitoring and audit is with REMA (this is currently being selectively done due to lack of sufficient human resources – which hampers performance of REMA and integrity of the environment) Limited staff capacities and tools to supervise and monitor big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc	Strengthen the audit and monitoring functions in accordance with the main areas requiring regular monitoring (Industrial, agriculture, infrastructure, mining, etc) Build internal capacity and outsource external expertise related to big projects with new technologies like Methane Gas exploitation, nuclear plants, etc	Establish the audit and monitoring unit in accordance with the main areas requiring regular monitoring Enhanced internal REMA capacity to supervise big projects	Approved functional review report Technical assistance	Already taken care of in wider REMA review 400,000,000	Mid Term Mid to long term	DPs in the ENR Sector DPs in ENR Sector	60 person days at a rate of 900 USD per day PWC is paid 350,000,000 per year for four experts (for REMA, it will depend on the number of experts)

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
	Limited capacity for awareness creation required for Resource Efficiency and Cleaner Production among the Private Sector Absence of a digitalised data management tool to track enforcement of pollution and compliance activities at all levels	Mainstream awareness creation for Cleaner Production principle and techniques among the Private Sector Put in place an integrated data management systems for tracking compliance and enforcement activities conducted by both REMA and other partners.	Trainings conducted	Training costs	10,000,000	Mid Term	DPs in ENR Sector	Budget is for at least 5 training sessions. Each session estimated to cost at least 2,000,000 Frw
	Absence of a data management tool to track enforcement of pollution and compliance activities at all levels Lack of equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and satellite imagery of high resolution)	Put in place an integrated data management system for tracking compliance and enforcement activities conducted by both REMA and other partners Acquire equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and satellite imagery of high resolution)	An integrated data management system for tracking compliance and enforcement activities conducted by both REMA and other partners established Specialized equipment and tools acquired	Technical Assistance Training costs	20,000,000 300,000,000	Mid Term Mid Term	DPs in the ENR Sector GoR DPs in ENR Sector	28 days person days at a daily rate of 900USD This can cater for specialized equipment and tools

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Individual	Lack of specialized knowledge and skills for effective enforcement of environmental regulation and pollution control (Different environment related activities have exponentially increased in number, size and complexity which has also increased demand for specialized staff skills and knowledge to deal with them)	- Staff training in specialized areas for environmental regulation and pollution control e.g. - Air pollution, - Waste management, - Disposal of hazardous chemicals, - Biodiversity - Ozone Protection - Protection of wetlands, - GIS and remote sensing etc - Biodiversity - Ozone Protection - Protection of wetlands, etc	Professional training conducted	Training costs	50,000,000	Mid Term	GoR DPs in ENR Sector	This can cater for specialized training for at least 30 staff with a unit cost of at least 1,852,000 Frw

4.2.4 MONITORING AND EVALUATION FRAMEWORK SUB SECTOR PRIORITY ACTION 1: ENVIRONMENTAL GOVERNANCE

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION) (NUMBER/ PERCENTAGE OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Organize functional reviews and analysis to reform REMA to enable effective incorporation of global environment commitments into its planning and monitoring processes	A functional review and institutional audit report of REMA	Law n°63/2013 of 27/08/2013 determining the mission, organization and functioning of REMA	A functional review and institutional audit report	1	-	-	-	-	Validated functional review and institutional audit report	REMA
	Develop tools for monitoring implementation and compliance with environmental laws, policies and guidelines.	Tools developed for monitoring implementation and compliance with	TBD	# of monitoring tools that are developed	3	3	-	-	-	Approved templates and guidelines	REMA
Organizational	Specialized staff training for effective enforcement of established laws, policies and guidelines like building capacity and exercising the powers of investigation vested in REMA staff	Staff training conducted	TBD	% of staff trained	20	20	20	20	20	Training reports	REMA
	Enhance enforcement mechanisms to ensure compliance with established laws, policies and guidelines like building capacity and exercising the powers of investigation vested in REMA staff Acquire modern and high technology equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery of)	Robust enforcement mechanisms in place to ensure compliance with established laws, policies and guidelines	TBD	% of compliance with established laws, policies and guidelines	100%	100%	100%	100%	100%	Assessment reports on compliance with established laws, policies and guidelines	REMA
	Enhance enforcement mechanisms to ensure compliance with established laws, policies and guidelines like building capacity and exercising the powers of investigation vested in REMA staff Acquire modern and high technology equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery of) Professional training in:	Robust enforcement mechanisms in place to ensure compliance with established laws, policies and guidelines Professional trainings conducted	TBD	% of compliance with established laws, policies and guidelines Professional trainings conducted	100%	100%	100%	100%	100%	Compliance reports	REMA
	Professional training in: <input type="checkbox"/> Climate change modelling <input type="checkbox"/> Climate change Vulnerability Assessment and adaptation. <input type="checkbox"/> Greenhouse gases inventory and mitigation options assessment. <input type="checkbox"/> Supervising and monitoring of all issues related to environment and climate change. <input type="checkbox"/> Development of tools for monitoring implementation and compliance with environmental laws, policies and guidelines <input type="checkbox"/> Pollution management and control <input type="checkbox"/> Climate financing <input type="checkbox"/> Biodiversity and Ecosystem restoration <input type="checkbox"/> Circular economy Conducting professional investigation and constitution of a standard file to submit to the prosecution.	Strengthened inter-institutional collaboration frameworks coordinated by REMA.	TBD	No. of meetings of active institutional collaboration frameworks	2	2	2	2	2	Minutes and reports	REMA
	Establishment and strengthening of inter-institutional collaboration frameworks coordinated by REMA. Strengthen enforcement structures in the Environmental management (REMA, RNP, RIB, Environmental committees at all levels)	Strengthened enforcement structures in the Environmental management	TBD	Active and Strengthened enforcement structures	5	5	5	5	5	Minutes and reports from enforcement structures	REMA

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Organizational	Develop tools for monitoring implementation and compliance with environmental laws, policies and guidelines.	Approved tools for monitoring implementation and compliance with environmental laws, regulations, policies and guidelines.	TBD	% of compliance with environmental laws, regulations, policies and guidelines.	100%	100%	100%	100%	100%	compliance reports	REMA
	Enhance enforcement mechanisms to ensure compliance with established laws, policies and guidelines	Enforcement mechanisms to ensure compliance with established laws, policies and guidelines	TBD	% of compliance with established laws, policies and guidelines on environment	100%	100%	100%	100%	100%	compliance reports	REMA
	Institutionalize and empower private sector and local community environmental committees to support regulatory enforcement and compliance	Private sector and local community environmental committees in place to support regulatory enforcement and compliance	TBD			100%	100%	100%	100%	compliance reports	REMA
	Support REMA to mainstream MEA issues into District Development Plans (DDPs)	MEA issues mainstreamed into District Development Plans (DDPs)	TBD	DDPs with MEA issues that are mainstreamed	100%	100%	100%	100%	100%	District Development Plans progress implementation reports	REMA

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Individual	Support REMA to mainstream MEA issues into CSOs plans	MEA issues mainstreamed into NGOs and civil society plans	TBD	% of CSOs plans with MEAs issues that are mainstreamed	100%	100%	100%	100%	100%	CSO annual monitoring reports	REMA
	Support REMA to mainstream MEA issues into Sector-Wide Action Plans (SWAPs)	MEA issues mainstreamed into Sector-Wide Action Plans (SWAPs)	TBD	% of Sector-Wide Action Plans (SWAPs) with MEAs issues that are mainstreamed	100%	100%	100%	100%	100%	SWAP annual monitoring reports	REMA
	Mainstream gender into sustainable Environmental management	Gender mainstreamed into sustainable Environmental management	TBD	% of sustainable Environmental management Plans with Gender issues that are mainstreamed	100%	100%	100%	100%	100%	ENR annual gender monitoring reports	REMA
	Professional training in: <ul style="list-style-type: none"> Legislative drafting Development of tools for monitoring implementation and compliance with environmental laws, policies and guidelines Awareness of legal and policy frameworks of MEAs Environment Law Mainstreaming and domestication of MEAs 	Professional trainings conducted	TBD	% of staff who are trained	20%	20%	20%	20%	20%	Training reports	REMA

Sub Sector Priority Action 2: Environmental education and mainstreaming

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Establish a legal framework governing ECC education and mainstreaming.	The legal framework governing ECC education and mainstreaming established	TBD	% of policy, legal and regulatory frameworks on ECC established & mainstreamed	100 %	100%	100%	100%	100%	Report on their utilization	REMA
	Revision of national budget law to include Budget statement	National budget law revised to include Budget statement	TBD	% of utilization of the National budget Law	100%	100%	100%	100%	100%	Reports on utilization of the National budget Law	REMA
	Institutionalize annual national stakeholder forums on ECC to present and discuss the bi-annual State of Environment Reports as well as address global environment concerns.	National annual stakeholder forums on Environment and Climate Change	TBD	# of stakeholder forums on ECC to present and discuss the bi-annual State of Environment Reports	1	1	1	1	1	REMA annual reports	REMA
	Develop tailor made information, educational and communication materials to be disseminated using multiple channels (Workshops, TV, Radio, print media, social media, documentaries of success stories, etc.)	IEC materials developed	TBD	% of required materials developed, printed and circulated	100%	100%	100%	100%	100%	REMA annual reports	REMA
	Review of school curriculum, production of education/teaching materials and orientation of teachers towards Environment and Climate Change (ECC) issues	Approved Education/teaching materials on Environment and Climate Change issues	Competence-based curriculum for primary and Secondary education Was developed now ECC teacher guides are being developed	Teaching materials on Environment and Climate Change issues	Teacher guides developed & teacher training carried out	Teacher guides developed & teacher training carried out	Teacher guides developed & teacher training carried out	Teacher guides developed & teacher training carried out	Teacher guides developed & teacher training carried out	Report on development of teaching materials Report on their utilization	REMA

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
	Conduct climate change workshops for policy makers and local leaders	Climate change workshops for policy makers and local leaders held	TBD	No. of Climate change workshops	4	4	4	4	4	Workshop reports	REMA
	Climate change workshops for local communities	Climate change workshops for local communities held	TBD		4	4	4	4	4	Workshop reports	REMA
	Mobilize the private sector to invest in sustainable responses to vulnerability of reduction to climate change (renewable energy technologies, regenerative/carbon farming practices, HFCs reduction technologies, creation of green jobs)	Private sector invested in areas with reduction to climate change	TBD	Initiatives undertaken to engage the Private sector to invest in areas with reduction to climate change	Frame-work conditions enveloped	Frame-work implemented	Frame-work implemented	Frame-work implemented	Frame-work implemented	Framework implementation reports	REMA
	Put in place mechanisms to consistently mobilize resources to secure sufficient logistical and human resources for climate change vulnerability detection and reduction.	Mechanism in place to mobilize logistical and human resources for climate change vulnerability detection and reduction.	TBD	Functional mechanism in place to monitor and prepare for climate change vulnerability	Functional mechanism developed	Functional mechanism implemented	Functional mechanism implemented	Functional mechanism implemented	Functional mechanism implemented	Climate change vulnerability detection reports	REMA

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Organizational	Support REMA to conduct national annual stakeholder forums on Environment and Climate Change to present and discuss the annual State of Environment Reports addressing global environment concerns	National annual stakeholder forums on Environment and Climate Change	TBD	No. of National annual stakeholder forums on Environment and Climate Change	At last 1	At last 1	At last 1	At last 1	At last 1	Stakeholder engagement reports	REMA
	Develop/update sensitization materials targeting different groups (LG, PS, youth, politicians, women);	Approved sensitization materials targeting different groups	TBD	Produced sensitization materials on Environment and Climate Change issues	Sensitization materials utilized	Sensitization materials utilized	Sensitization materials utilized	Sensitization materials utilized	Sensitization materials utilized	Reports on utilization of materials	REMA

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Individual	Develop tailor made information, educational and communication materials (IEC) to be disseminated using multiple channels (Workshops, TV, Radio, print media, social media, documentaries of success stories, etc.)	Tailor made IEC materials produced and disseminated	TBD	Produced IEC materials	IEC materials utilized	IEC materials utilized	IEC materials utilized	IEC materials utilized	IEC materials utilized	Reports on utilization of IEC materials	REMA
	Establish mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising; influence education sector to include environment and climate change especially at primary and secondary school level;	Approved mechanisms to engage LG, CSO and PS to contribute and participate in environmental education and awareness raising	TBD	Functional mechanisms that engage LG, CSO and PS	IEC materials utilized	IEC materials utilized	IEC materials utilized	IEC materials utilized	IEC materials utilized	Developed Functional mechanisms utilization reports	REMA
Individual	Professional training in Communication for Development (C4D); Social marketing; Development Journalism and Environmental Education and Communication	Professional training conducted	TBD	# of trainings	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	REMA

Sub Sector Priority Action 3: Reducing vulnerability to climate change

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Review and update the policy, regulatory and legal framework focusing on climate-related disasters	Approved policy, regulatory and legal framework focusing on climate-related disasters	TBD	% of policy, regulatory and legal framework focusing on climate-related disasters	100%	-	-	-	-	<input type="checkbox"/> Approved policies <input type="checkbox"/> Gazetted laws and regulations	REMA
Organizational	Conduct studies on vulnerability and impact assessment of climate change, and results documented and disseminated.	Studies on vulnerability and impact assessment of climate change, and results documented and disseminated.	TBD	No. of studies	At least 1	At least 1	At least 1	At least 1	At least 1	<input type="checkbox"/> CC Study reports <input type="checkbox"/> REMA annual reports	REMA
Individual	Professional training for REMA staff in: - Climate change monitoring, modelling and assessment; - Climate change impact and sustainability - Climate Change science, discourse and negotiations - Climate finance	Staff trained	TBD	# of trainings	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	REMA

Sub Sector Priority Action 4: Environmental Research, planning and M&E

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Institutionalize and capacitate the research unit	A robust research unit	A functioning REMA research framework	TBD	Frame-work up-grade	Frame-work utilization	Frame-work utilization	Frame-work utilization	Frame-work utilization	M&E reports	REMA
Organizational	Collaborative research with other established research and academic institutions in the domain of environmental management and resilience to climate change	Active Collaborative research	A collaborative research network on environment & climate change	TBD	At least 1 research conducted	At least 1 research conducted	-	-	At least 1 research conducted	Published research reports	REMA
	Set up the EMIS	An functional EMIS established	% of REMA activities using the EMIS for planning & M&E	TBD	Establish the system	100%	100%	100%	100%	REMA annual report	REMA
	Establish a framework for resource mobilization	Clear resource mobilization framework established	A robust resource mobilization	TBD	% of budgeted resources mobilized	30%	50%	70%	100%	Annual reports	REMA
	Professional training for REMA staff in: <input type="checkbox"/> Planning, <input type="checkbox"/> Monitoring & Evaluation <input type="checkbox"/> Environmental Research <input type="checkbox"/> Resource mobilization	Professional training conducted	# of trainings	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training report	REMA
Individual	Expose technocrats and policy makers at all levels to the Convention and related protocols subject matter through workshops, seminars, conferences and print media	Workshops on MEAs conducted	# of Workshops on MEAs conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Workshop reports	REMA

Sub Sector Priority Action 5: Environmental Regulation and Pollution Control

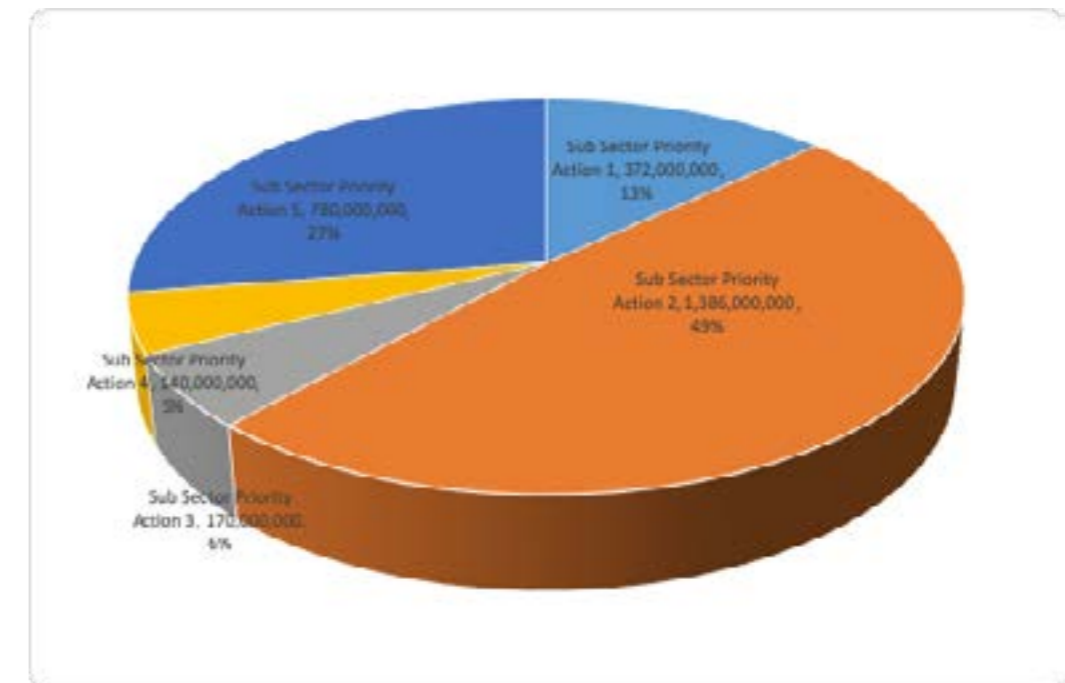
CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Organize functional reviews and analysis to reform REMA's structure to enable effective delivery of its mandat	A Report on functional review/ institutional audit of REMA	Law n°63/2013 of 27/08/2013 determining the mission, organization and functioning of REMA	Approved Functional Review Report	Functional Review conducted	Implementation of Report recommendations	Implementation of Report recommendations	-	-	Functional Review Report Progress Reports	REMA
	Strengthen the audit and monitoring functions in accordance with the main areas requiring regular monitoring (industrial, agriculture, infrastructure, mining, etc)	Establish the audit and monitoring unit in accordance with the main areas requiring regular monitoring	TBD	A functional audit and monitoring unit	Organization-wide Functional review	Establishment of the unit	-	-	-	Functional Review Report Progress Reports	REMA
		Build internal capacity and outsource external expertise related to big projects with new technologies like Methane Gas exploitation, Geothermal, nuclear plants, etc	% of internal capacity developed vs outsourced external expertise for big & specialized projects	TBD	TBD	20/80	40/60	60/40	80/20	100%	Annual reports
Organizational	Mainstream awareness creation for Cleaner Production principle and techniques among the Private Sector	Tools for awareness creation for Cleaner Production developed	TBD	# of companies adopting Cleaner Production principle and techniques	At least 50 companies adopt cleaner Production principle and techniques	At least 50 companies adopt cleaner Production principle and techniques	At least 50 companies adopt cleaner Production principle and techniques	At least 50 companies adopt cleaner Production principle and techniques	At least 50 companies adopt cleaner Production principle and techniques	REMA annual report	REMA
	Put in place an integrated data management system for tracking compliance and enforcement activities conducted by both REMA and other partners	An integrated data management system for tracking compliance and enforcement activities conducted by both REMA and other partners established	TBD	% of companies whose compliance is tracked using the system	100%	100%	100%	100%	100%	100%	REMA annual report

CAPACITY LEVEL	CD ACTION	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Individual	Acquire equipment and tools (Mobile testing lab for air and water pollution, digital pollution monitoring systems and high resolution satellite imagery)	Specialized equipment and tools acquired	Procurement process	TBD	100%	-	-	-	-	Annual reports	REMA
	Staff training in specialized areas for environmental regulation and pollution control e.g. - Air pollution, - Waste management, - Disposal of hazardous chemicals, - Biodiversity - Ozone Protection - Protection of wetlands, - GIS and remote sensing etc	Professional training conducted	TBD	# of trainings conducted	At least 1	At least 1	At least 1	At least 1	At least 1	Workshop reports	REMA

4.2.5 IMPLEMENTATION BUDGET BREAKDOWN

SUB SECTOR PRIORITY ACTION 1: ENVIRONMENTAL GOVERNANCE	
Institutional Level	55,000,000
Organization Level	15,000,000
Individual Level	80,000,000
Total	150,000,000
Sub Sector Priority Action 2: Environmental education and mainstreaming	
Institutional Level	-
Organization Level	826,000,000
Individual Level	315,000,000
Total	1,141,000,000
Sub Sector Priority Action 3: Reducing vulnerability to climate change	
Institutional Level	20,000,000
Organization Level	25,000,000
Individual Level	50,000,000
Total	95,000,000
Sub Sector Priority Action 4: Environmental Research, planning and M&E	
Institutional Level	-
Organization Level	80,000,000
Individual Level	45,000,000
Total	125,000,000
Sub Sector Priority Action 5: Environmental Regulation and Pollution Control	
Institutional Level	-
Organization Level	730,000,000
Individual Level	50,000,000
Total	780,000,000

Figure 2: Implementation Budget Breakdown per Priority Action for REMA (FRW)





**RWANDA LAND MANAGEMENT
AND USE AUTHORITY**

Rwanda Land Management and Use Authority

The Rwanda Land Management and Use Authority (RLMUA) is responsible for putting in place and operationalizing an efficient system of land administration, use and land management that secures land ownership in the country.

REPUBLIC OF RWANDA



RWANDA LAND MANAGEMENT AND USE AUTHORITY

COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.3.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

The Rwanda Land Management and Use Authority was established under the Law N°05/2017 of 03/02/2017. RLMUA has the overall responsibility to manage land registration, land administration, national spatial planning, survey and mapping reflected in its mission statement which is to effectively and efficiently administer land for the benefit of all Rwandese citizens and national development. The overall objective is to put in place and operationalize an efficient system of land administration and land management that secure land ownership, promote investment in land for socio-economic development and poverty reduction.

RLMUA has the following main missions:

- 1° to implement national policies, laws, strategies, regulations and Government resolutions related to the management and use of land;
- 2° to provide advice to the Government, monitor and coordinate the implementation of strategies related to the management and use of land;
- 3° to promote activities relating to investment and value addition in the activities related to the use and exploitation of land resources in Rwanda;
- 4° to register land, issue and keep land authentic deeds and any other information relating to land of Rwanda;
- 5° to supervise all land-related matters and represent the State for supervision and monitoring of land management and use;
- 6° to execute or cause to be executed geodetic, topographic, hydrographic and cadastral surveys in relation to land resources;
- 7° to initiate research and study on land, publish the results of the research and disseminate them;
- 8° to prepare, disseminate and publish various maps and master plans relating to land management using the most appropriate scales;
- 9° to establish and update basic topographic maps and thematic maps;
- 10° to define standards for: a. land administration; b. land surveys; c. the geo-information, spatial information and land information data collection; d. cartographic representations of geographic features and national spatial data infrastructure;

11° to set up principles and guidelines related to use of land;

12° to organize, coordinate and monitor collection use and dissemination of geo information in the country under the National Spatial data Infrastructure Framework;

13° to issue technical instructions related to land management and use to district land bureaux and follow up their implementation;

14° to receive and evaluate proposals to purchase or lease private state-owned land and to issue, on behalf of Government, long term leases and permits to occupy such lands in accordance with the Law governing land in Rwanda;

15° to monitor and to enforce the execution of terms of land lease contracts and to advise on their amendment;

16° to undertake or cause to be undertaken all State land valuation for the purposes of its classification for sale, lease, taxation and cession;

17° to carry out an inventory of all land resources in the country, their quality and their use, and act as the keeper and custodian of all national maps, aerial photomaps collections and their database;

18° to resolve conflicts relating to land use and management which were not resolved at the District or City of Kigali levels; and

19° to establish cooperation and collaboration with other regional and international institutions with an aim of harmonizing the performance and relations on matters relating to management of land.

The Law governing land in Rwanda, No43/2013 of 16/06/2013 as replaced by replaced by Law N° 13bis/2014 of 21/05/2014 governing the Office of Notary and establishment of district one stop centre, establishes Land Bureaus at the District level. District Land Bureau is headed by a District Land Officers (DLO). Each sector and cell have a land committee. However, during the capacity needs assessment, it was found that RLMUA has challenges that have impeded delivery of its mandate, and these include among others:

- a) Inadequate enforcement of land laws and regulations especially at the local level
- b) Inadequate use of land resources, threatening areas of scenic and amenity value for the country.
- c) Critical sustainability and reliability of the land administration information and cadastral

surveying systems.

- d) Lack of standard valuation and national mapping
- e) Lack of spatial data management arrangement
- f) Informal land transactions

In this regard, the capacity building plan has recommended capacity building actions in key areas including:

- a) Land use planning
- b) Land administration and property valuation
- c) Land market
- d) Mapping , remote sensing and cartography
- e) land surveying
- f) IT and MIS
- g) Administration and management National Spatial Data Infrastructure (NSDI)

4.3.2 CAPACITY NEEDS ASSESSMENT

Sub Sector Overall Priority Action - Strengthen land administration and management to ensure optimal allocation and use of land

SUB SECTOR PRIORITY ACTION 1: LAND USE PLANNING

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Capacity to translate the NLUMP into District land use plans and enforce their use	Inadequate capacity to translate the NLUMP into District land use plans and enforce their use	Develop tools and guidelines to: <ul style="list-style-type: none"> - Translate NLUMP into District land use plans and other subsequent local plans. - Monitor compliance of their implementation. - Rank districts in the use and management of land.
	Vibrant procedures/protocols for a standardized and harmonized land readjustment practice	Lack of procedures manual/protocol for standardized and harmonized land readjustment practice	<ul style="list-style-type: none"> - Develop procedures manual/protocol for a standardized and harmonized land readjustment practice - Implement the pilot phase of the procedures manual/protocol - Translate and disseminate the procedures manual/protocol.
	Capacity to conduct feasibility studies and implement the findings	Weak capacity to conduct feasibility studies on various land related matters	Staff training on: <ul style="list-style-type: none"> - Design and execution of feasibility studies (urban boundaries delineation, field reconnaissance and materialization on ground to avoid continuous spread of settlements) - Awareness creation and information dissemination techniques on best practices in land planning and management

SUB SECTOR PRIORITY ACTION 2: LAND ADMINISTRATION AND PROPERTY VALUATION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	<ul style="list-style-type: none"> - Procedures manual for land readjustment for physical development - Inherent delays in land administration service delivery and corruption in the processes - Upgrading the Land Administration Information system 	<ul style="list-style-type: none"> - Lack of procedures manual for land readjustment for physical development - Lack of tools and procedures for standard and mass land valuation. - Lack of an efficient system for private brokers and notaries for sustainable land administration - Lack of experienced developers for LAIS upgrade 	<ul style="list-style-type: none"> - Develop procedures manual for land readjustment for physical development - Develop tools and procedures for standard and mass valuation. - Establish a framework to scale up private notaries in land services
		Capacity to monitor and prevent informal land transactions Capacity to respond to client's demands	Inadequate capacity to monitor and prevent informal land transactions Lack of knowledge in land administration systems

SUB SECTOR PRIORITY ACTION 3: MAPPING AND REMOTE SENSING

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	<ul style="list-style-type: none"> - Robust mapping standards - Tools and equipment for remote sensing of land use and environmental modeling - A dynamic system for integration of data from different sources - Mechanism for an automated land use change detection 	<ul style="list-style-type: none"> - Lack of robust mapping standards - Inadequate remote sensing tools and equipment for land use and environmental modeling - A dynamic system for integration of data from different sources - Lack of a dynamic system for integration of data from different sources - Lack of a mechanism for automated land use change detection - Inability to work with different data formats (CAD) in ArcGIS environment 	<ul style="list-style-type: none"> - Develop standards for mapping, framework data, geodata naming convention, digital Basemap, working with Cartographic Representations, Migrating to an enterprise geodatabase/ Working with enterprise geodatabases/editing workflows. - Establish spatial data infrastructure and Land Use Monitoring system - Technologies and standards on Spatial Data Sharing - Acquire tools and equipment for generating high resolution satellite images - Develop a dynamic system for integration of data from different sources (Private Surveyors, Participatory Mapping and Volunteered Geographic Information/VGI) into the existing geodatabase to ensure seamless updating of information. - develop and automated land use change detection - Establish a framework to work with different data formats (CAD) in ArcGIS environment
Individual	Staff skills in various domains	Inadequate staff skills in various domains	<ul style="list-style-type: none"> Staff training in: <ul style="list-style-type: none"> - Geodatabase Design - System Architecture Design - ArcGIS Server Enterprise Configuration and Tuning - Data Management in the Multiuser Geodatabase - ArcGIS Server: Web Administration - Data discovery solutions (Metadata creation and publication) - GeoSystems integration - Improving data integrity with geodatabase structure - Associating nongeographic data with geographic data - Managing raster data - Remote sensing for land use and environmental modeling

SUB SECTOR PRIORITY ACTION 4: LAND SURVEYING

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	<ul style="list-style-type: none"> - An approach and system to generate money from CORS - A standard survey manual 	<ul style="list-style-type: none"> - Inadequate approach and systems to generate money from CORS - Lack of a standard survey manual 	<ul style="list-style-type: none"> - Develop an approach and system to generate money from CORS - Develop a standard survey manual
Individual	Staff skills in precision surveying for cadastral boundary updating.	Lack of skills in precision surveying for cadastral boundary updating.	Staff training in areas to promote high precision surveying for cadastral boundary updating

SUB SECTOR PRIORITY ACTION 5: IT AND MIS

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	No identified capacity gap		
Individual	Staff skills in various IT and MIS domains	Inadequate staff skills in various IT and MIS domains	<ul style="list-style-type: none"> Professional staff training on: <ul style="list-style-type: none"> - Server administration - CCNP, CCNA security, exchange server 2016. - Linux administration - Geoportal Server(s) for Data discovery solutions - GeoSystems integration

SUB SECTOR PRIORITY ACTION 6: ADMINISTRATION AND MANAGEMENT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	A clear legal framework for administration and management	Obscure legal framework for land administration and management	- Establish a clear legal framework for land administration and management
Organizational	<ul style="list-style-type: none"> - Standards for filing system - Up-to-date technology for land record management system 	<ul style="list-style-type: none"> - Lack of standards for land filing system - Outdated technology for land record management system 	<ul style="list-style-type: none"> - Establish standards for land filing system - Enhanced technology for land record management system
Individual	Staff skills in various administration and management issues	Inadequate staff skills in various administration and management issues	<ul style="list-style-type: none"> - Project management, leadership and communication skills. - Strategic business planning skills - Customer care for better service delivery and fighting against corruption

4.3.3 CAPACITY DEVELOPMENT PLAN

SUB SECTOR PRIORITY ACTION 1: LAND USE PLANNING

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional	Inadequate capacity to translate the NLUMP into District land use plans and enforce their use	Develop tools and guidelines to: - Translate NLUMP into District land use plans and other subsequent local plans. - Monitor compliance of their implementation. Rank districts in the use and management of land.	Approved tools and guidelines to translate the NLUMP into District Land use plans and enforce their use	Technical Assistance	25,000,000	Mid Term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 30 days.
Organizational	Lack of procedures manual/protocol for standardized and harmonized land readjustment practice	- Develop procedures manual/protocol for a standardized and harmonized land readjustment practice - Implement the pilot phase of the procedures manual/protocol - Translate and disseminate the procedures manual/protocol.	Approved procedures manual/protocol	Facilitated retreats	15,000,000	Mid Term	DPs in the ENR Sector	Budget is for at least 5 sessions to develop manual. Each session estimated to cost at least 3,000,000 Frw
Individual	Weak capacity to conduct feasibility studies on various land related matters	Staff training on: - Design and execution of feasibility studies (urban boundaries delineation, field reconnaissance and materialization on ground to avoid continuous spread of settlements) - Awareness creation and information dissemination techniques on best practices in land planning and management	Training conducted	Training costs	12,000,000	Short term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 2,400,000 Frw

SUB SECTOR PRIORITY ACTION 2: LAND ADMINISTRATION AND PROPERTY VALUATION

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional	- Lack of procedures manual for land readjustment for physical development - Lack of tools and procedures for standard and mass land valuation. Lack of an efficient system for private brokers and notaries for sustainable land administration Lack of experienced developers for LAIS upgrade	- Develop procedures manual for land readjustment for physical development - Develop tools and procedures for standard and mass valuation. Establish a framework to scale up private notaries in land services	Procedures manual for land readjustment for physical development developed	Facilitated retreats	15,000,000	Mid Term	DPs in the ENR Sector	Budget is for at least 5 sessions to develop manual. Each session estimated to cost at least 3,000,000 Frw
Individual	Inadequate capacity to monitor and prevent informal land transactions Lack of knowledge in land administration systems	- Train local and community leaders on vigilance and security of land tenure (prevention of informal land transactions) / land laws, processes and procedures in land administration - Equip Local leaders with mobile phones with a reporting software which will enable them to report on different transactions - Train staff in following areas: - GIS applications - Land laws and in land governance - Procedure manuals - Land administration systems and practices - System development	Training conducted	Training costs	12,000,000	Short term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 2,400,000 Frw

SUB SECTOR PRIORITY ACTION 3: MAPPING AND REMOTE SENSING

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional	- Lack of robust mapping standards - Inadequate remote sensing tools and equipment for land use and environmental modeling	Develop standards for mapping, framework data, geodatabase naming convention, digital Basemap, working with Cartographic Representations, Migrating to an enterprise geodatabase/ Working with enterprise geodatabases/editing workflows. Establish spatial data infrastructure and Land Use Monitoring system	robust mapping standards Spatial data infrastructure and Land Use Monitoring system established	Facilitated retreats Spatial data infrastructure costs	15,000,000 TBD based on historical data from RLMUA	Mid Term Mid Term	DPs in the ENR Sector DPs in the ENR Sector	Budget is for at least 5 sessions to develop standards. Each session estimated to cost at least 3,000,000 Frw TBD
Organizational	- A dynamic system for integration of data from different sources - Lack of a dynamic system for integration of data from different sources - Lack of a mechanism for automated land use change detection Inability to work with different data formats (CAD) in ArcGIS environment	Standards on Spatial Data Sharing Acquire tools and equipment for generating high resolution satellite images Develop a dynamic system for integration of data from different sources (Private Surveyors, Participatory Mapping and Volunteered Geographic Information/VGI) into the existing geodatabase to ensure seamless updating of information. Develop an automated land use change detection Establish a framework to work with different data formats (CAD) in ArcGIS environment	standards on Spatial Data Sharing developed Tools and equipment for generating high resolution satellite images acquired Dynamic system for integration of data from different sources developed Automated land use change detection in place framework to work with different data formats (CAD) in ArcGIS environment in place	Facilitated retreats Tools and equipment procured Technical assistance Technical assistance	15,000,000 TBD based on historical data from RLMUA 25,000,000 25,000,000	Mid Term Long Term Mid-Term Mid-Term	DPs in the ENR Sector DPs in the ENR Sector DPs in ENR Sector DPs in ENR Sector	Budget is for at least 5 sessions to develop standards. Each session estimated to cost at least 3,000,000 Frw TBD Technical Assistance estimated at 900 USD per day for 30 days. Technical Assistance estimated at 900 USD per day for 30 days. Budget is for at least 5 sessions to develop standards. Each session estimated to cost at least 3,000,000 Frw

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Individual	Inadequate staff skills in various domains	Staff training in: - Geodatabase Design - System Architecture Design - ArcGIS Server Enterprise Configuration and Tuning - Data Management in the Multiuser Geodatabase - ArcGIS Server: Web Administration - Data discovery solutions (Metadata creation and publication) - GeoSystems integration - Improving data integrity with geodatabase structure - Associating nongeographic data with geographic data - Managing raster data - Remote sensing for land use and environmental modeling	Training conducted	Training costs	30,000,000	Mid Term	DPs in ENR Sector	This can cater for specialized training for at least 16 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 4: LAND SURVEYING

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional								
	- Inadequate approach and systems to generate money from CORS	- Develop an approach and system to generate money from CORS	System to generate money from CORS in place	Facilitated retreats	15,000,000	Mid Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each session estimated to cost at least 3,000,000 Frw
Organizational	Lack of a standard survey manual	Develop a standard survey manual	standard survey manual developed	Facilitated retreats	15,000,000	Mid Term	DPs in the ENR Sector	Budget is for at least 5 sessions to develop manual. Each session estimated to cost at least 3,000,000 Frw
Individual	Lack of skills in precision surveying for cadastral boundary updating.	- Staff training in areas to promote high precision surveying for cadastral boundary updating	Training conducted	Training costs	30,000,000	Mid Term	DPs in ENR Sector	This can cater for specialized training for at least 16 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 5: IT AND MIS

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional								
Organizational								
Individual	Inadequate staff skills in various IT and MIS domains	Professional staff training on: - Server administration - CCNP, CCNA security, exchange server 2016. - Linux administration - Geoportals Server(s) for Data discovery solutions - GeoSystems integration	Training conducted	Training costs	30,000,000	Mid Term	DPs in ENR Sector	This can cater for specialized training for at least 16 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 6: ADMINISTRATION AND MANAGEMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	BUDGET ASSUMPTIONS
Institutional	Obscure legal framework for land administration and management	Establish a clear legal framework for land administration and management	legal framework for land administration and management developed	Facilitated retreats	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions to develop standards. Each session estimated to cost at least 3,000,000 Frw
Organizational	- Lack of standards for land filing system Outdated technology for land record management system	Establish standards for land filing system	standards for land filing system in place	Technical assistance	25,000,000	Mid-Term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 30 days.
		Enhanced technology for land record management system	land record management system functional with enhance technology	Technical assistance	25,000,000	Mid-Term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 30 days.
Individual	Inadequate staff skills in various administration and management issues	- Project management, leadership and communication skills. - Strategic business planning skills - Customer care for better service delivery and fighting against corruption	Training conducted	Facilitated training Workshops	10,000,000	Mid-Term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw

4.3.4 MONITORING AND EVALUATION FRAMEWORK

SUB SECTOR PRIORITY ACTION 1: LAND USE PLANNING

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS) (KEY INTERVENTIONS)	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23		
Institutional	On identified capacity gap Develop tools and guidelines to: - Translate NLUMP into District land use plans and other subsequent local plans. - Monitor compliance of their implementation. - Rank districts in the use and management of land.	Approved tools and guidelines to translate the NLUMP into District land use plans and enforce their use	TBD (in the year 19/20 LU monitoring report will be available indicating the compliance level)	% of utilization of tools						
Organizational	- Develop procedures manual/protocol for a standardized and harmonized land re-adjustment practice - Implement the pilot phase of the procedures manual/protocol Translate and disseminate the procedures manual/protocol.	Approved procedures manual/protocol	TBD	% of compliance with procedures manual						

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	BASELINE (#/% OR DESCRIPTION)	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Individual	<p>Staff training on:</p> <ul style="list-style-type: none"> - Design and execution of feasibility studies (urban boundaries delineation, field reconnaissance and materialization on ground to avoid continuous spread of settlements) Awareness creation and information dissemination techniques on best practices in land planning and management 	Training conducted	TBD	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	Training Reports	RLMUA	

SUB SECTOR PRIORITY ACTION 2: LAND ADMINISTRATION AND PROPERTY VALUATION

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	<ul style="list-style-type: none"> - Develop procedures manual for land readjustment for physical development - Develop tools and procedures for standard and mass valuation. - Establish a framework to scale up private notaries in land services 	Procedures manual for land readjustment for physical development developed	% of compliance with procedures manual	TBD	-	100%	100%	100%	100%	Annual Reports	RLMUA
Individual	<p>Train local and community leaders on vigilance and security of land tenure (prevention of informal land transactions) / Land laws, processes and procedures in land administration</p> <p>Equip Local leaders with mobile phones with a reporting software which will enable them to report on different transactions</p> <p>Train staff in following areas:</p> <ul style="list-style-type: none"> - GIS applications - Land laws and in land governance - Procedure manuals - Land administration systems and practices - System development 	Training conducted	# of trained staff	TBD	# of trained staff	# of trained staff	# of trained staff	# of trained staff	Training Reports	RLMUA	

SUB SECTOR PRIORITY ACTION 3: MAPPING AND REMOTE SENSING

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS) (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS	
					19/20	20/21	21/22	22/23	23/24			
Institutional	Develop standards for mapping, framework data, geodata naming convention, digital Basemap, working with Cartographic Representations, Migrating to an enterprise geodatabase/ Working with enterprise geodatabases/editing workflows.	robust mapping standards	& of utilization of mapping standards	TBD	-	100%	100%	100%	100%	100%	Annual Reports	RLMUA
Organizational	Establish spatial data infrastructure and Land Use Monitoring system	Spatial data infrastructure and Land Use Monitoring system established	Functional system	TBD	Establishment of the system	100% Utilization	100% Utilization	100% Utilization	100% Utilization	100% Utilization	Annual Reports	RLMUA
	Technologies and standards on Spatial Data Sharing	standards on Spatial Data Sharing developed	& of utilization of Spatial Data Sharing	TBD	-	100%	100%	100%	100%	100%	Annual Reports	RLMUA
	Acquire tools and equipment for generating high resolution satellite images	Tools and equipment for generating high resolution satellite images acquired	High resolution satellite images	TBD	Acquisition of tools and equipment	100%	100%	100%	100%	100%	Annual Reports	RLMUA
	Develop a dynamic system for integration of data from different sources (Private Surveyors, Participatory Mapping and Volunteered Geographic Information/VGI) into the existing geodatabase to ensure seamless updating of information.	Dynamic system for integration of data from different sources developed	% of integrated data	TBD	Development of the system	100%	100%	100%	100%	100%	Annual Reports	RLMUA
	develop and automated land use change detection	Automated land use change detection in place	% of utilization	TBD	Development of the automated system	100%	100%	100%	100%	100%	Annual Reports	RLMUA
	Establish a framework to work with different data formats (CAD) in ArcGIS environment	framework to work with different data formats (CAD) in ArcGIS environment in place	% of compliance with framework	TBD	-	100%	100%	100%	100%	100%	Annual Reports	RLMUA

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS) (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Individual	Staff training in: - Geodatabase Design - System Architecture Design - ArcGIS Server Enterprise Configuration and Tuning - Data Management in the Multiuser Geodatabase - ArcGIS Server: Web Administration - Data discovery solutions (Metadata creation and publication) - GeoSystems integration - Improving data integrity with geodatabase structure - Associating nongeographic data with geographic data - Managing raster data - Remote sensing for land use and environmental modeling	Training conducted	# of trained staff	TBD	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	Training Reports	RLMUA

SUB SECTOR PRIORITY ACTION 4: LAND SURVEYING

CAPACITY LEVEL	CB ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES						DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTION	
					19/20	20/21	21/22	22/23	23/24	19/20			
Institutional													
Organizational	- Develop an approach and system to generate money from CORS	System to generate money from CORS in place	% of money generated from CORS	TBD	Devel- opment of the system	% of Income generated	% of Income generated	% of Income generated	% of Income generated	% of Income generated	% of Income generated	Annual Reports	RLMUA
	- Develop a standard survey manual	standard survey manual developed	% of compliance with standard survey manual	TBD		100%	100%	100%	100%	100%	100%	Annual Reports	RLMUA
Individual	- Staff training in areas to promote high precision surveying for cadastral boundary updating	Training conducted	# of trained staff	TBD	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	Training Reports	RLMUA

SUB SECTOR PRIORITY ACTION 5: IT AND MIS

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS) (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES						DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTION	
					19/20	20/21	21/22	22/23	23/24				
Institutional													
Organizational	Professional staff training on: - Server administration - CCNP, CCNA security, exchange server 2016. - Linux administration - Geoportel Server(s) for Data discovery solutions - GeoSystems integration												
Individual		Training conducted	# of trained staff	TBD	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	# of trained staff	Training Reports	RLMUA

SUB SECTOR PRIORITY ACTION 6: ADMINISTRATION AND MANAGEMENT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTION	
					19/20	20/21	21/22	22/23	23/24			
Institutional	Establish a clear legal framework for land administration and management	Legal framework for land administration and management developed	% of compliance with revised legal framework	TBD		100%	100%	100%	100%	100%	Annual Reports	RLMUA
Organizational	- Establish standards for land filing system	- Establish standards for land filing system	% of compliance with standards for land filing system	TBD		100%	100%	100%	100%	100%	Annual Reports	RLMUA
Individual	- Enhanced technology for land record management system - Project management, leadership and communication skills. - Strategic business planning skills - Customer care for better service delivery and fighting against corruption	Enhanced technology for land record management system - Project management, leadership and communication skills. - Strategic business planning skills - Customer care for better service delivery and fighting against corruption	Development of the system # of trained staff	TBD		% of utilization of enhanced system	% of utilization of enhanced system	% of utilization of enhanced system	% of utilization of enhanced system	% of utilization of enhanced system	Annual Reports	RLMUA

4.3.5 IMPLEMENTATION BUDGET BREAKDOWN

Sub Sector Priority Action 1: Land use planning	
Institutional Level	
Organization Level	40,000,000
Individual Level	12,000,000
Total	52,000,000
Sub Sector Priority Action 2: Land administration and property valuation	
Institutional Level	
Organization Level	15,000,000
Individual Level	12,000,000
Total	27,000,000
Sub Sector Priority Action 3: Mapping and remote sensing	
Institutional Level	
Organization Level	95,000,000
Individual Level	30,000,000
Total	125,000,000
Sub Sector Priority Action 4: Land surveying	
Institutional Level	
Organization Level	30,000,000
Individual Level	30,000,000
Total	60,000,000
Sub Sector Priority Action 5: IT and MIS	
Institutional Level	
Organization Level	
Individual Level	30,000,000
Total	30,000,000
Sub Sector Priority Action 6: Administration and management	
Institutional Level	15,000,000
Organization Level	50,000,000
Individual Level	10,000,000
Total	75,000,000

Figure 3: Implementation Budget Breakdown per Priority Action for RLMUA (FRW)





**RWANDA WATER AND FORESTRY
AUTHORITY**

Rwanda Water and Forestry Authority

The Rwanda Water and Forestry Authority (RWFA) has the mandate to implement policies, laws, strategies research and programs that improve the quality and productivity of water and forest resources.

REPUBLIC OF RWANDA



RWANDA WATER AND FORESTRY AUTHORITY

**COMPREHENSIVE CAPACITY
NEEDS ASSESSMENT, CAPACITY
DEVELOPMENT PLAN AND M&E**

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CAPACITY NEEDS ASSESSMENT

4.4.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

The Rwanda Water and Forestry Authority was established under the Law N°06/2017 of 03/02/2017. RWFA's is mandated to implement policies, laws, strategies research and programs that improve the quality and productivity of water and forest resources. The Authority has the following main mission: 1° to implement policies, laws, strategies and Government decisions related to the management of forests and natural water resources; 2° to advise Government, monitor and coordinate the implementation of strategies related to the management of forests and natural water resources; 3° to assist public and private institutions in charge of management of forests and natural water resources in a bid to fight erosion; 4° to establish programs and strategies for production of tree seeds; 5° to prepare programs of reforestation, forest promotion and appropriate management and support districts in the management of forests and natural water resources; 6° to undertake research, studies and other relevant activities with regard to the importance of forests in the national economy and to the exploitation of trees and wood based products and disseminate the findings; 7° to assist in the establishment of standards and regulations relating to the management of forests and natural water resources; 8° to receive, check and advise on applications for permission for the use of water resources; 9° to monitor the respect of conditions to get a permission for water use; 10° to provide advice on determining fees to be paid for the use of natural water resources; 11° to monitor the execution of agreements related to natural water resources management and distribution at the regional and international level; 12° to cooperate with other institutions and international organizations whose mission is related to forests and natural water activities.¹

RWFA is leading coordination of both Integrated Water Resource Management (IWRM) and forest related priority SSP interventions in line with NST-1 priorities.²

Forest sub-sector

The Capacity Needs Assessment of RWFA Forest sub-sector has revealed key capacity challenges that affect implementation of the aforementioned mandate and these include: (i) Weak legal and regulatory framework to encourage private sector investment in forestry; (ii) Insufficient skills to track and monitor degradation of forest cover; (iii) Absence of District and Sector bi-laws that regulate the use of forest resources (wood) for energy; (iv) Lack of systems and tools to facilitate inventory of forest-based energy resources; (v) Inadequate capacity for community sensitization on responsible sustainable use of wood biomass energy; (vi) Inadequate tree conservation and Reproduction Materials, tools and equipment; (vii) Lack of sufficient knowledge on Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests; (viii) Weak systems to integrate participatory forest management and mainstream gender into all levels of forest management planning, implementation and monitoring; (ix) Inadequate skills to mainstream gender and youth into forest sector activities; (x) Inadequate capacity for integration of trees into cropland and high soil degradation and (xi) Inadequate farmers' knowledge on intensification of agroforestry technics.

For RWFA to address each of the aforementioned capacity challenges, the proposed capacity building plan recommends key capacity building actions that include: Professional training in: Geographic Information System (GIS), Remote Sensing (RS), Forest data collection, processing and database management; Review the law to encourage private sector investment in forest (determines subsidies, tax and loan concessions); Draft District and Sector bi-laws that regulate the use of forest resources (wood) for energy; Develop tools to undertake inventory of forests; Sensitization of small private land owners to grow (cultivate) and harvest trees responsibly (TV, Radio, print materials); Specialized staff training in: Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests; Forest data information, processing and dissemination; Create a national, district and sector level fora that brings together stakeholders (including youth and women) for forest management planning, implementation and monitoring.

¹ Law N°06/2017 of 03/02/2017 establishing Rwanda Water and Forestry Authority and Determining its Mission, Organization and Functioning
² Strategic Plan for the Environment and Natural Resources Sector 2018 – 2024

Integrated Water Resource Management (IWRM)

One of the Specific Objectives of the ENR SSP 2018-2024 is a need to optimize and scale-up Integrated Water Resources Management (IWRM) using a catchment-based coordination and planning approach for equitable, productive and sustainable use, strengthening governance and equitable allocation frameworks for productive use of high-quality water resources, addressing issues of water balance/ scarcity, storage, quality, and water use efficiency.

The Capacity Needs Assessment of RWFA IWRM sub-sector has therefore revealed key capacity challenges that include: (i) Inadequate skills in bathymetry; (ii) Inadequate equipment and software for IWRM; (iii) Limited skills and knowledge to operate equipment and software for IWRM; (iv) Lack of policy and legislative framework to encourage local fabrication of irrigation equipment; (v) Limited capacity to facilitate water storage in sufficient quantities; and (vi) Limited skills and knowledge in irrigation technologies.

For RWFA to address each of the aforementioned capacity challenges in the IWRM, the proposed capacity building plan recommends key capacity building actions that include: Staff training in use remote sensing techniques and bathymetry; Put in place adequate Tools, equipment and software for bathymetry (remote sensing); establish an updated and functional water permit system; Short course training in use of appropriate software and to operate IWRM equipment; Put in place appropriate policies and laws to encourage local fabrication of irrigation equipment; Mobilize resources to increase water storage capacity and Staff training in irrigation technologies.

It is also important to highlight that RWFA in another exercise identified the following capacity building priorities as well: Functional Water Permit systems, Water Resources Management, monitoring and planning, operating hydrological and modelling tools, Private - Public partnership in forestry, forestry pathology and entomology, forest valuation, tree improvement, bamboo propagation and processing, modern and efficient control tools, Procurement management, HR Management and Administration, Strategic Human Resources management in the knowledge economy, Financial Management, Forest Biomass mapping, Forest Inventory and mapping, Forestry Sub-sector Management Information Systems, Geographic Information System (GIS) applied in Forest Management and Monitoring, Environmental Science and Technology applied in and degradation and Forest Degradation, Remote sensing (RS) applied in Forest management and Monitoring, Forest Inventory and mapping using Remote sensing (RS), Natural resources Monitoring and Management using Earth observation.

It will therefore, be useful to ensure that these priority skills are considered during the implementation of this CBP.

4.4.2 CAPACITY NEEDS ASSESSMENT

Sector Overall Priority Action - Sustainability And Management Of Forests

SUB SECTOR PRIORITY ACTION 1: SUSTAINABLE FOREST MANAGEMENT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	No identified capacity gap		
Individual	Capacity at all levels (including local government) to track and monitor degradation of forest cover	Insufficient skills to track and monitor degradation of forest cover	Professional training in: <ul style="list-style-type: none"> <input type="checkbox"/> Geographic Information System (GIS), <input type="checkbox"/> Remote Sensing (RS), <input type="checkbox"/> Forest data collection, processing and database management

SUB SECTOR PRIORITY ACTION 2: PRIVATE SECTOR PARTICIPATION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Enabling environment to encourage PS investment in forestry	Weak legal and regulatory framework to encourage PS investment in forestry ¹	Review the law to encourage PS investment in forest (determines subsidies, tax and loan concessions)
Organizational	No capacity gap		
Individual	Staff skills to negotiate with PS actors, concepts that make business sense, contract drafting	Inadequate skills for negotiation with PS actors, developing, contract drafting	Staff training in: Negotiation skills; writing concepts notes and proposals to attract PS investment, contract drafting

SUB SECTOR PRIORITY ACTION 3: SUSTAINABLE USE OF WOOD BIOMASS ENERGY

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Capacity of District and Sector councils to enact bi-laws that regulate the use of forest resources (wood) for energy	Absence of District and Sector bi-laws that regulate the use of forest resources (wood) for energy	Draft District and Sector bi-laws that regulate the use of forest resources (wood) for energy
Organizational	Tools for collecting and updating data on inventory of forest-based energy resources	Lack of systems and tools to facilitate inventory of forest-based energy resources	Develop tools to undertake inventory of forests
Individual	Establishment and use of good silviculture practices	Inadequate capacity for community sensitization on responsible sustainable use of wood biomass energy	Sensitization of small private land owners to grow (cultivate) and harvest trees responsibly (TV, Radio, print materials)

SUB SECTOR PRIORITY ACTION 4: FOREST ECOSYSTEM CONSERVATION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Capacity to conserve and reproduce appropriate tree species (including indigenous species)	Inadequate tree conservation and reproduction Materials, tools and equipment	Avail tree conservation and reproduction materials, tools and equipment
Individual	Knowledge and skills on detection of tree diseases and pests; conducting forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests	Lack of sufficient knowledge on Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests	Specialized staff training in: Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests; Forest data information, processing and dissemination.

SUB SECTOR PRIORITY ACTION 5: PARTICIPATORY FOREST MANAGEMENT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Capacity to invigorate and integrate participatory forest management and gender mainstreaming into all levels of formal forest management planning, implementation and monitoring	Weak systems to integrate participatory forest management and mainstream gender into all levels of forest management planning, implementation and monitoring	Create a national, district and sector level fora that brings together stakeholders (including youth and women) for forest management planning, implementation and monitoring
Individual	Capacity to mainstream to gender and youth into forest sector activities	Inadequate skills to mainstream gender and youth into forest sector activities	Train the national, district and sector level gender and youth focal points to support gender mainstreaming into forest sector activities

SUB SECTOR PRIORITY ACTION 6: AGROFORESTRY AND DEVELOPMENT OF TREES OUTSIDE FORESTS

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Capacity for intensification of agroforestry technics to support the increase of tree resource	Inadequate capacity for integration of trees into cropland and high soil degradation	Conduct cropland inventory to establish required trees and tree species for agroforestry
Individual	Critical mass of farmers with adequate knowledge on intensification of agroforestry technics	Inadequate farmers' knowledge on intensification of agroforestry technics	Train lead farmers to cascade the training (ToT) on intensification of agroforestry technics to support the increase of trees resource

SECTOR OVERALL PRIORITY ACTION – INTEGRATED WATER RESOURCE MANAGEMENT

SUB SECTOR PRIORITY ACTION 1: SCALING UP ACCESS TO WATER

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Capacity to construct, extend and rehabilitate water supply systems in urban and rural areas	Limited financial resources to scale access to water	Mobilization of resources (Developing concepts and proposals to seek funding);
Individual	Capacity to establish water storage capacity in water bodies	Inadequate skills in bathymetry	Staff training in use remote sensing techniques and bathymetry

SUB SECTOR PRIORITY ACTION 2: EFFECTIVE MANAGEMENT AND PROTECTION OF WATER CATCHMENT AREAS

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Appropriate equipment (computers) and software IWRM	Inadequate equipment (computers) and software IWRM	Put in place adequate Tools, equipment and software for bathymetry (remote sensing); establish an updated and functional water permit system
Individual	Skills and knowledge to operate equipment (computers) and software for IWRM	Limited skills and knowledge to operate equipment (computers) and software for IWRM	Short course training in use of appropriate software and to operate IWRM equipment

4.4.3 CAPACITY DEVELOPMENT PLAN

RWANDA WATER AND FOREST AUTHORITY (RWFA)

SECTOR OVERALL PRIORITY ACTION - SUSTAINABILITY AND MANAGEMENT OF FORESTS

SUB SECTOR PRIORITY ACTION 1: SUSTAINABLE FOREST MANAGEMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No identified capacity gap							
Organizational	No identified capacity gap							
Individual	Insufficient skills to track and monitor degradation of forest cover	Professional training in: <ul style="list-style-type: none"> <input type="checkbox"/> Geographic Information System (GIS), <input type="checkbox"/> Remote Sensing (RS), <input type="checkbox"/> Forest data collection, processing and database management 	Training costs	20,000,000	Mid Term	DPs in ENR Sector	GoR DPs in ENR Sector	This can cater for specialized training for at least 11 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 2: PRIVATE SECTOR PARTICIPATION

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Weak legal and regulatory framework to encourage PS investment in forestry ²	Review the law to encourage PS investment in forest (determines subsidies, tax and loan concessions)	Policies and laws in place that encourage PS investment in forest	Facilitated Workshops/ retreats with stakeholder institutions	10,000,000	Mid-Term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Organizational	No identified capacity gap							
Individual	Inadequate skills for negotiation with PS actors, developing, contract drafting	Staff training in: Negotiation skills; writing concepts notes and proposals to attract PS investment, contract drafting	Staff trained	Training costs	10,000,000	Mid Term	DPs in ENR Sector	This can cater for specialized training for at least 5 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 3: SUSTAINABLE USE OF WOOD BIOMASS ENERGY

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Absence of District and Sector bi-laws that regulate the use of forest resources (wood) for energy	Draft District and Sector bi-laws that regulate the use of forest resources (wood) for energy	Approved District and Sector bi-laws that regulate the use of forest resources (wood) for energy	Facilitated Workshops/ retreats with stakeholder institutions	10,000,000	Mid-Term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Organizational	Lack of systems and tools to facilitate inventory of forest-based energy resources	Develop tools to undertake inventory of forests	Approved tools to undertake inventory of forests	Technical Assistance	20,000,000	Long term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 24 days.
Individual	Inadequate capacity for community sensitization on responsible sustainable use of wood biomass energy	Sensitization of small private land owners to grow (cultivate) and harvest trees responsibly (TV, Radio, print materials)	Sensitization sessions held	Facilitated Workshops/ retreats with small private land owners	10,000,000	Mid-Term	GoR	Budget is for at least 5 sessions. Each session estimated to cost at least 2,000,000 Frw

SUB SECTOR PRIORITY ACTION 4: FOREST ECOSYSTEM CONSERVATION

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap							
Organizational	Inadequate tree conservation and reproduction Materials, tools and equipment	Avail tree conservation and reproduction materials, tools and equipment	Tree conservation and reproduction materials, tools and equipment available	Costs of tree seedlings	5,000,000	Mid Term	GoR	TBC based on historical data from RWFA
Individual	Lack of sufficient knowledge on Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests	Specialized staff training in: Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests; Forest data information, processing and dissemination.	Training conducted	Training costs	10,000,000	Mid Term	DPs in ENR Sector	This can cater for specialized training for at least 5 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 5: PARTICIPATORY FOREST MANAGEMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No identified capacity gap	Create a national, district and sector level fora that brings together stakeholders (including youth and women) for forest management planning, implementation and monitoring	National, district and sector level fora that brings together stakeholders established	Facilitated Workshops/ retreats	10,000,000	Mid-Term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Organizational	Weak systems to integrate participatory forest management and mainstream gender into all levels of forest management planning, implementation and monitoring	Train the national, district and sector level gender and youth focal points to support gender mainstreaming into forest sector activities	Trainings conducted	Training costs	10,000,000	Mid Term	DPs in ENR Sector	Budget is for at least 5 training sessions. Each session estimated to cost at least 2,000,000 Frw

SUB SECTOR PRIORITY ACTION 6: AGROFORESTRY AND DEVELOPMENT OF TREES OUTSIDE FORESTS

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified	Conduct cropland inventory to establish required trees and tree species for agroforestry	Cropland inventory in place to establish required trees and tree species for agroforestry	Technical Assistance	20,000,000	Long term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 24 days.
Organizational	Inadequate capacity for integration of trees into cropland and high soil degradation	Train lead farmers to cascade the training (ToT) on intensification of agroforestry techniques to support the increase of trees resource	Farmers trained	Training costs	10,000,000	Mid Term	DPs in ENR Sector	Budget is for at least 5 training sessions. Each training session estimated to cost at least 2,000,000 Frw

SECTOR OVERALL PRIORITY ACTION – INTEGRATED WATER RESOURCE MANAGEMENT

SUB SECTOR PRIORITY ACTION 1: SCALING UP ACCESS TO WATER

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Limited financial resources to scale access to water	Mobilization of resources (Developing concepts and proposals to seek funding);	Bankable funding concepts and project proposals	Facilitated Workshops/retreats	10,000,000	Mid-Term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Individual	Inadequate skills in bathymetry	Staff training in use remote sensing techniques and bathymetry	Staff trained	Training costs	10,000,000	Mid Term	DPs in ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 2,000,000 Frw

SUB SECTOR PRIORITY ACTION 2: EFFECTIVE MANAGEMENT AND PROTECTION OF WATER CATCHMENT AREAS

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Inadequate equipment (computers) and software IWRM	Put in place adequate Tools, equipment and software for bathymetry (remote sensing); establish an updated and functional water permit system	adequate Tools, equipment and software for bathymetry in place	Equipment costs	50,000,000	Mid Term	DPs in ENR Sector	TBC based on historical data from RWFA
Individual	Limited skills and knowledge to operate equipment (computers) and software for IWRM	Short course training in use of appropriate software and to operate IWRM equipment	Staff trained	Training costs	15,000,000	Mid Term	DPs in ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 3,000,000 Frw

4.4.4 MONITORING AND EVALUATION FRAMEWORK

SECTOR OVERALL PRIORITY ACTION - SUSTAINABILITY AND MANAGEMENT OF FORESTS SUB SECTOR PRIORITY ACTION 1: SUSTAINABLE FOREST MANAGEMENT

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)	
				19/20	20/21	21/22	22/23		23/24
Institutional	No capacity gap identified								
Organizational	No capacity gap identified								
Individual	Professional training in: <input type="checkbox"/> Geographic Information System (GIS), <input type="checkbox"/> Remote Sensing (RS), <input type="checkbox"/> Forest data collection, processing and database management	Professional trainings conducted	# of trainings conducted	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports

SUB SECTOR PRIORITY ACTION 2: PRIVATE SECTOR PARTICIPATION

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	
Institutional	Review the law to encourage PS investment in forest (determines subsidies, tax and loan concessions)	Revised Law	# of PS investment deals in forestry concluded	At least 1	At least 1	At least 1	At least 1	Investment reports
Organizational	Staff training in: Negotiation skills; writing concepts notes and proposals to attract PS investment, contract drafting	Staff trained	# of trainings conducted	At least 1	At least 1	-	-	Training reports

SUB SECTOR PRIORITY ACTION 3: SUSTAINABLE USE OF WOOD BIOMASS ENERGY

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	
Institutional	Draft District and Sector bi-Laws that regulate the use of forest resources (wood) for energy	Approved District and Sector bylaws that regulate the use of forest resources (wood) for energy	% of compliance with District bylaws and regulations	100%	100%	100%	100%	<input type="checkbox"/> District bylaws and regulations <input type="checkbox"/> District reports
Organizational	Develop tools to undertake inventory of forests	Approved tools to undertake inventory of forests	Functional inventory of forests	Develop forest inventory framework & work & tools	Map forests	Collect forest data	Update data	Forest inventory reports
Individual	Sensitization of small private land owners to grow (cultivate) and harvest trees responsibly (TV, Radio, print materials)	Sensitization sessions held	# of sensitization sessions conducted	At least 1	At least 1	At least 1	At least 1	Sensitization session reports

SUB SECTOR PRIORITY ACTION 4: FOREST ECOSYSTEM CONSERVATION

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	23/24	
Institutional									
Organizational	Avail tree conservation and reproduction materials, tools and equipment	Tree conservation and reproduction materials, tools and equipment availed	% of tree conservation and reproduction materials, tools and equipment	100%	100%	100%	100%	100%	Utilization reports
Individual	Specialized staff training in: Tree diseases and pests; forest inventory and mapping using modern technologies; forestry evaluation; forest economics; Monitoring and inspection of forests; Forest data information, processing and dissemination.	Training conducted	# of trainings	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports

SUB SECTOR PRIORITY ACTION 5: PARTICIPATORY FOREST MANAGEMENT

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	23/24	
Institutional									
Organizational	Create a national, district and sector level fora that brings together stakeholders (including youth and women) for forest management planning, implementation and monitoring	National, district and sector level fora that brings together stakeholders established	Active national, district and sector fora on participatory forest management	At least 1 session held at each level	At least 1 session held at each level	At least 1 session held at each level	At least 1 session held at each level	At least 1 session held at each level	Minutes and reports
Individual	Train the national, district and sector level gender and youth focal points to support gender mainstreaming into forest sector activities	Trainings conducted	# of trainings conducted	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports

SUB SECTOR PRIORITY ACTION 6: AGROFORESTRY AND DEVELOPMENT OF TREES OUTSIDE FORESTS

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	23/24	
Institutional	Draft District and Sector by-laws that integrate agroforestry into farm management	Approved District and Sector bylaws that integrate agroforestry into farm management	% of compliance with District bylaws and regulations on agroforestry into farm management	100%	100%	100%	100%	100%	<input type="checkbox"/> District & sector bylaws and regulations <input type="checkbox"/> District & sector reports
Organizational	Conduct cropland inventory to establish required trees and tree species for agroforestry	Cropland inventory in place to establish required trees and tree species for agroforestry	Functional cropland inventory	Develop cropland inventory framework	Map cropland	Collect data on cropland	Update data	Update data	Cropland inventory reports
Individual	Train lead farmers to cascade the training (ToT) on intensification of agroforestry techniques to support the increase of trees resource	Farmers trained	# of trainings conducted	At least 1	At least 1	At least 1	At least 1	At least 1	At least 1

**SECTOR OVERALL PRIORITY ACTION – INTEGRATED WATER RESOURCE MANAGEMENT
SUB SECTOR PRIORITY ACTION 1: SCALING UP ACCESS TO WATER**

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	23/24	
Institutional									
Organizational	Mobilization of resources (Developing concepts and proposals to seek funding);	Bankable concepts and proposals on scaling up access to water	# of bankable concepts and proposals developed	At least 1	At least 1	At least 1	At least 1	At least 1	RWFA annual reports
Individual	Staff training in use remote sensing techniques and bathymetry	Staff trained	# of trainings conducted	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports

SUB SECTOR PRIORITY ACTION 2: EFFECTIVE MANAGEMENT AND PROTECTION OF WATER CATCHMENT AREAS

CAPACITY LEVEL	CD ACTION	CD OUTPUT	INDICATOR TO TRACK OUTPUT	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)
				19/20	20/21	21/22	22/23	23/24	
Institutional									
Organizational	Put in place adequate Tools, equipment and software for bathymetry (remote sensing); establish an updated and functional water permit system	Adequate tools, equipment and software for bathymetry in place	Full utilization of bathymetry tools, equipment and software	Procurement of tools, equipment and software for bathymetry	100% utilization	100% utilization	100% utilization	100% utilization	Register of tools and equipment Utilization reports
Individual	Short course training in use of appropriate software and to operate IWRM equipment	An updated and functional water permit system	% of performance of the water permit system	Establish/ updated and test the water permit system	100%	100%	100%	100%	Water permit system performance reports

(Footnotes)

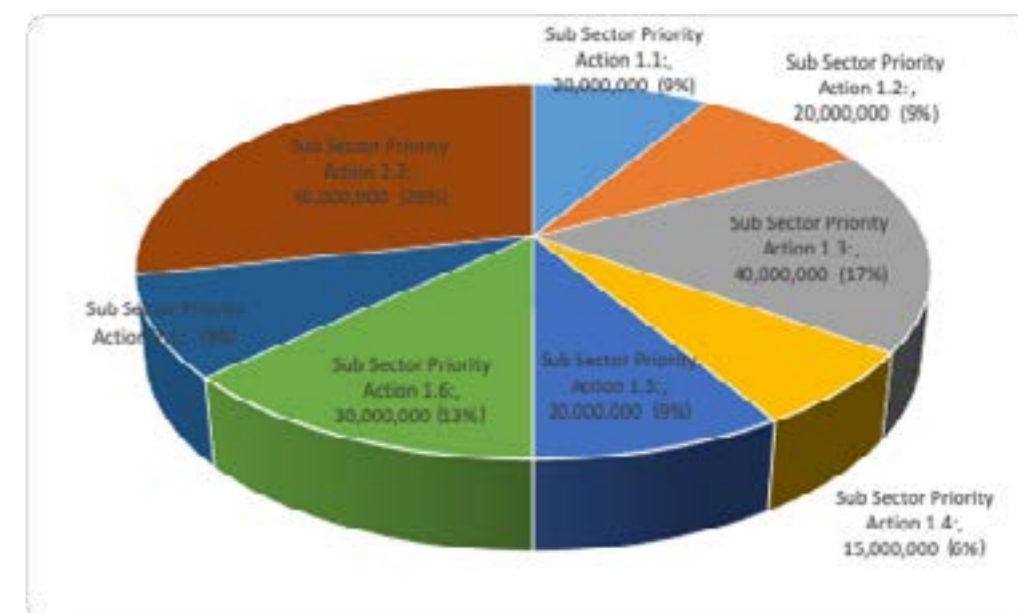
- 1 The Forest Sector Strategic Plan (2018 – 2022) is clear on the role of private investment but the Law (LAW N°06/2017 OF 03/02/2017) Establishing RWFA is silent about it
- 2 The Forest Sector Strategic Plan (2018 – 2022) is clear on the role of private investment but the Law (LAW N°06/2017 OF 03/02/2017) Establishing RWFA is silent about it

4.3.5 IMPLEMENTATION BUDGET BREAKDOWN

Sub Sector Priority Action 1.1 : Sustainable Forest Management	
Institutional level	-
Organizational level	-
Individual level	20,000,000
TOTAL	20,000,000
Sub Sector Priority Action 1.2: Private Sector participation	
Institutional level	10,000,000
Organizational level	-
Individual level	10,000,000
TOTAL	20,000,000
Sub Sector Priority Action 1.3: Sustainable use of Wood Biomass Energy	
Institutional level	10,000,000
Organizational level	20,000,000
Individual level	10,000,000
TOTAL	40,000,000
Sub Sector Priority Action 1.4: Forest Ecosystem Conservation	
Institutional level	-
Organizational level	5,000,000
Individual level	10,000,000
TOTAL	15,000,000
Sub Sector Priority Action 5: Participatory Forest Management	
Institutional level	-
Organizational level	10,000,000
Individual level	10,000,000
TOTAL	20,000,000
Sub Sector Priority Action 6: Agroforestry and development of trees outside forests	
Institutional level	-
Organizational level	20,000,000
Individual level	10,000,000
TOTAL	30,000,000

Sector Overall Priority Action – Integrated Water Resource Management	
Sub Sector Priority Action 2.11: Scaling up access to water	
Institutional Level	
Organizational level	10,000,000
Individual level	10,000,000
TOTAL	20,000,000
Sub Sector Priority Action 2.2: Effective management and protection of water catchment areas	
Institutional Level	
Organizational level	50,000,000
Individual level	15,000,000
Total	65,000,000

Figure 3: Implementation Budget Breakdown per Priority Action for RLMUA (FRW)





Rwanda Mining Board

Rwanda Mines, Petroleum and Gas Board (RMB) is the Government of Rwanda body responsible for implementing and advising the government on issues related to national policies, laws and strategies related to mines, petroleum and gas, monitor and coordinate the implementation of such strategies and carryout research and exploration in geology, mining and petroleum.



COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.4.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

The Mining sub-sector has recorded 2% of National GDP against 5.27% targeted in EDPRS 2 while export earnings amounted to USD 161 million compared to USD400 million targeted. Considering untapped mineral, gas and potentially petroleum resources, including processing and diversification opportunities for employment generation, the subsector is well placed to catalyze responsible development of Rwanda's subterranean natural capital. By 2020, the sub-sector aims to contribute 2.5% of Rwanda's GDP (USD 800 million) and 3.6% of GDP by 2024 (USD 1.5 billion).¹

This Mining, petroleum and gas sub-sector has therefore been undergoing a transition in Rwanda, recently culminating in the establishment of the Rwanda Mines, Petroleum and Gas Board (RMPGB) by Law N° 07/2017. The RMPGB has been mandated to lead implementation of SSP and NST-1 priority interventions to catalyze responsible development of mineral, gas and petroleum resources.

The RMPGB has the following main missions: 1° to implement national policies, laws and strategies related to mines, petroleum and gas; 2° to advise the Government on issues related to mines, petroleum and gas; 3° to monitor and coordinate the implementation of strategies related to mines, petroleum and gas; 4° to conduct research in geology, mining, petroleum and gas and disseminate research findings; 5° to carry out mineral, petroleum and gas resources exploration operations in the country; 6° to provide advice on the establishment of standards and regulations in mining, petroleum and gas; 7° to supervise and monitor public or private entities conducting mining, trade and value addition of minerals operations; 8° to assist the Government in valuing mining and quarry concessions; and 9° to cooperate and collaborate with other regional and international institutions carrying out similar mission.²

The Capacity Needs Assessment of RMPGB has revealed key capacity challenges that include the following:

- (i) The current structure does not separate the functions of geology and survey or exploration at RMB, the consequence therefore is that geologists are also performing exploration functions yet required skills are completely different. It is therefore, pertinent to consider revising the organizational structure of RMB in order to separate geology and exploration portfolios so that both functions are appropriately taken care of.
- (ii) It also turned out that new staff joining RMB are not inducted into the organization for orientation, which is a key ingredient in preparing them for both functions and tasks they are expected to perform. Besides that, although staff recruitment ensures that employees join the institution with the necessary technical skills, it was pointed out that they often lack basic management and soft skills like Public Finance Management (PFM), team building, team bonding and communication skills among others.

Induction courses for new and old employees like team building, team bonding, and communication skills as well as management and soft skills training for professionals and technicians was found to be a necessary initiative to capacitate RMB employees.

- (iii) It was also revealed during interviews with RMB senior managers that there is currently no laboratory and equipment for testing minerals and petroleum samples and all services are outsourced from abroad at very high cost in terms of time and financial resources. Furthermore, the level of development of Rwanda's mining industry requires geological, geochemists, metallurgists, geophysics, mining, gas and petroleum experts. The reality however is that all these expertise is not in sufficiently and reliably available within the country.

As an intervention, it will be necessary to establish a laboratory and acquire the necessary equipment for

¹ Strategic Plan for the Environment and Natural Resources Sector 2018-2024, Pg. 25-26

² Law N°07/2017 of 03/02/2017 establishing Rwanda Mines, Petroleum and Gas Board and Determining its Mission, Organization And Functioning

mineral and petroleum sample testing. Long and short term training will be required for geologists, geochemists, metallurgists, geophysics, mining, gas and petroleum experts to cover the current gap and anticipate to deal with the deficit predicted up to 2024.

- (iv) It was also found out that there is low participation of private sector actor in the industry especially in exploration due to high cost and high risk involved. This is made worse by the fact that financial institutions are reluctant to finance exploration activities because they perceive it to be high risk therefore leaving exploration activities to be carried out solely by government only.

This situation is further not helped by the fact that there no sufficient geo-information (geodata) information in place to guide private sector investors. This would be useful in giving confidence to prospective private sector actors prospecting for exploration. Besides, it was also revealed that there is lack of skilled personnel in packaging and documenting mineral resources geo-information for attracting investment into the sector.

- (v) Going forward, it will be vital to create awareness among mining companies and financial institutions to take interest in exploration activities (minerals, gas, oil) and also to put in place systems that have detailed exploration and documentation of mineral resource potential in the country. Last but not least, there should be a deliberate effort to train personnel in packaging and documenting mineral resource geo-information (marketing strategies) that will be vital in instilling confidence in private companies seeking to engage in exploration.

- (vi) From a strategic perspective, RMB has a vision to emphasize value addition yet currently there is lack of skills for value addition of minerals, gas and petroleum resources. To address this deficit, RMB should consider to establish mineral value addition facilities (Tantalum processing plant, Tungsten processing plant, gemstone polishing and cutting facilities) as well as methane gas in order to extract gas which can be used to power transport facilities, domestic fuel use and fertilizer production among others. Currently use of methane gas in the country is limited to power generation only. Besides that, there should be long and short term training in value addition activities which could include among others, Tantalum processing, Tungsten processing, gemstone polishing and cutting, etc, as well as long and short term training in value addition activities (using methane gas for transport use, domestic fuel use, fertilizer production, etc.

- (vii) Discussions with the RMB officials also indicated that the current Mining Law (2018) and regulations on exploration and exploitation of minerals has somehow caused unease among the private mining companies because the law envisages transformation of the mining sector which requires private mining operators to adopt higher standards in terms of mining skills, environmental standards and financial capacity among other. Furthermore, discussions revealed inadequate skills among mining operators in environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources.

To deal with these constraints, it will be useful that RMB endeavors to sensitize the private sector on provisions of the new law and regulations on exploration and exploitation of minerals in order for them to appreciate the benefits that these initiatives come with despite the associated cost. Besides that training of private mining operators on mining skills, environmental standards, basic financial management skills, should also be considered as a basis to professionalize mining operations in the country.

In an earlier exercise, RMB also identified the following as priority skills that the institution would require until 2024: Consolidated small mining concessions into big mining blocks, Annual contributions of mining sector to export revenues (\$), Procurement, HR Management and Administration, Strategic Human Resources management in the knowledge economy, Financial Management, Geographic Information System (GIS) applied on Mining Management and Monitoring, fundamentals of strategic planning. Implementation of this CBP should therefore, also consider these identified priority skills for RMB

4.5.2 CAPACITY NEEDS ASSESSMENT

SECTOR OVERALL PRIORITY ACTION – OPTIMIZE LOCAL EXTRACTION AND PROCESSING

SUB SECTOR PRIORITY ACTION 1: MANAGEMENT SUPPORT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	An appropriate structure that includes Gas & Petroleum portfolios	The Current structure does not separate the functions of geology and survey (exploration) – therefore geologists also perform exploration functions (yet required skills are different)	Revise the Organisational structure of RMB to separate geology and exploration portfolios
Organizational	No Capacity gap identified		
Individual	Competent professionals and technicians in cross cutting skills (including public financial management skills)	<ul style="list-style-type: none"> <input type="checkbox"/> New staff are not inducted into the organization to orient them <input type="checkbox"/> Staff have technical skills but lack basic management and soft skills e.g. PFM, team building, team bonding, communication skills 	<ul style="list-style-type: none"> <input type="checkbox"/> Induction courses to orient new and old employees (team building, team bonding, communication skills, etc) <input type="checkbox"/> Train professionals and technicians in PFM skills

SUB SECTOR PRIORITY ACTION 2: IMPROVE GEOLOGICAL, MINING, GAS AND PETROLEUM KNOWLEDGE

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No Capacity gap identified		
Organizational	Well-equipped laboratory	Currently there is no laboratory and equipment for mineral petroleum sample testing (all services are outsourced from abroad at very high cost in terms of time and financial resources)	Put in place a laboratory and acquire the required equipment for mineral petroleum sample testing
Individual	Sufficient skills in required geological, geochemistry, geophysics, metallurgists, mining, Gas and Petroleum knowledge	The level of development of Rwanda's mining industry required geological, geochemists, metallurgists, geophysics, mining, Gas and Petroleum experts all of them not in sufficient numbers	Long and short term training in required geology, geochemistry, metallurgists, geophysics, mining, Gas and Petroleum

SUB SECTOR PRIORITY ACTION 3: IMPROVE OPERATING AND INVESTMENT CONDITIONS

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No capacity gap		
Organizational	Sufficient geo-information for private sector investors	<ul style="list-style-type: none"> <input type="checkbox"/> The cost of exploration is very high and currently carried out by government only. <input type="checkbox"/> Insufficient geo-information (geodata) private sector investors 	<ul style="list-style-type: none"> <input type="checkbox"/> Create awareness among mining companies and financial institutions to take interest exploration activities (minerals, gas, oil) <input type="checkbox"/> Put in place systems that have detailed exploration and documentation of mineral resource potential
Individual	Skilled personnel in packaging and documenting mineral resource investment geo-information	Lack of skilled personnel in packaging and documenting mineral resources geo-information for investment	Train personnel in packaging and documenting mineral resource geo-information (marketing strategies)

SUB SECTOR PRIORITY ACTION 4: ADD VALUE TO MINERAL AND QUARRY RESOURCES

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No capacity gap		
Organizational	Sufficient value addition facilities to improve quality of exported minerals and petroleum (gas)	<ul style="list-style-type: none"> <input type="checkbox"/> Currently have very few value addition facilities to improve quality of exported minerals (only one tin smelter) <input type="checkbox"/> Currently methane gas is used for power generation only 	<ul style="list-style-type: none"> <input type="checkbox"/> Establish mineral value addition facilities (Tantalum processing plant, Tungsten processing plant, gemstone polishing and cutting facilities) <input type="checkbox"/> Establish facilities to add value to methane gas (transport use, domestic fuel use, fertilizer production)
Individual	Need for skills in value addition in minerals, gas and petroleum resources	Lack of skills for value addition for minerals, gas and petroleum resources	<ul style="list-style-type: none"> <input type="checkbox"/> Long and short term training in value addition activities (Tantalum processing, Tungsten processing, gemstone polishing and cutting, etc) <input type="checkbox"/> Long and short term training in value addition activities (using methane gas for transport use, domestic fuel use, fertilizer production, etc)

SUB SECTOR PRIORITY ACTION 5: PRIVATE SECTOR INVOLVEMENT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Ability for the private mining operators to adopt to the new law and regulations on exploration and exploitation of minerals, gas and petroleum resources	The current Mining Law (2018) and regulations on exploration and exploitation of minerals envisages transformation of the mining sector which requires private mining operators to adopt to (mining skills, environmental standards, financial capacity, etc)	Sensitize the private sector on provisions of the new law and regulations on exploration and exploitation of minerals
Organizational	No capacity gap		
Individual	Application of environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources	Inadequate skills in environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources	Train private mining operators on mining skills, environmental standards, basic financial management skills, etc

4.5.3 CAPACITY DEVELOPMENT PLAN

SUB SECTOR PRIORITY ACTION 1: MANAGEMENT SUPPORT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	The Current structure does not separate the functions of geology and survey (exploration) – therefore geologists also perform exploration functions (yet required skills are different)	Revise the Organizational structure of RMB to separate geology and exploration portfolios	Revised Prime Minister's Order determining Organizational of RMB to separate geology and exploration portfolios	Facilitated workshops and retreats with key stakeholders and relevant institutions	10,000,000	Short term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Organizational								
Individual	<ul style="list-style-type: none"> □ New staff are not inducted into the organization to orient them □ Staff have technical skills but lack basic management and soft skills e.g. PFM, team building, team bonding, communication skills 	<ul style="list-style-type: none"> □ Induction courses to orient new and old employees (team building, team bonding, communication skills, etc) □ Train professionals and technicians in PFM skills 	A pool of professionals inducted into RMB and trained in PFM, soft and other management skills	Training costs	25,000,000	Mid Term	DPs in the ENR Sector	This can cater for specialized training for at least 14 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 2: IMPROVE GEOLOGICAL AND MINING KNOWLEDGE

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No challenged expressed by RMB							
Organizational	Currently there is no laboratory and equipment for mineral petroleum sample testing (all services are outsourced from abroad at very high cost in terms of time and financial resources)	Put in place a laboratory and acquire the required equipment for mineral petroleum sample testing	Appropriately equipped laboratory	Equipment costs	500,000,000	Long term	DPs in the ENR Sector	TBC based on historical data from RMB
Individual	The level of development of Rwanda's mining industry required geological, geochemists, metallurgists, geophysicists, mining, Gas and Petroleum experts all of them not in sufficient numbers	Long and short term training in required geology, geochemistry, metallurgists, geophysicists, mining, Gas and Petroleum	Short and long term training in geological, mining, Gas and Petroleum surveying/explo-ration conducted	Training costs	90,000,000	Mid Term	DPs in the ENR Sector	This can cater for specialized training for at least 49 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 3: IMPROVE OPERATING AND INVESTMENT CONDITIONS

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional		No capacity gap						
Organizational	<ul style="list-style-type: none"> <input type="checkbox"/> The cost of exploration is very high and currently carried out by government only. <input type="checkbox"/> Insufficient geo-information geodata) private sector investors 	<ul style="list-style-type: none"> <input type="checkbox"/> Create awareness among mining companies and financial institutions to take interest exploration activities (minerals, gas, oil) <input type="checkbox"/> Put in place systems that have detailed exploration and documentation of mineral resource potential 	Detailed documented information available for private sector investors on mineral resource potential	Facilitated sensitization workshops and retreats with key stakeholders and relevant institutions	15,000,000	Short term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Individual	Lack of skilled personnel in packaging and documenting mineral resources geo-information for investment	Train personnel in packaging and documenting mineral resource geo-information (marketing strategies)	Trained personnel in packaging and documenting mineral resource investment information	Training costs	50,000,000	Mid Term	DPs in the ENR Sector	This can cater for specialized training for at least 49 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 4: ADD VALUE TO MINERAL AND QUARRY RESOURCES

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap							
Organizational	<ul style="list-style-type: none"> <input type="checkbox"/> Currently have very few value addition facilities to improve quality of exported minerals (only one tin smelter) <input type="checkbox"/> Currently methane gas is used for power generation only 	<ul style="list-style-type: none"> <input type="checkbox"/> Establish mineral value addition facilities (Tantalum processing plant, Tungsten processing plant, gemstone polishing and cutting facilities) <input type="checkbox"/> Establish facilities to add value to methane gas (transport use, domestic fuel use, fertilizer production) 	Established functional mineral and petroleum value addition facilities					
Individual	Lack of skills for value addition for minerals, gas and petroleum resources	<ul style="list-style-type: none"> <input type="checkbox"/> Long and short term training in value addition activities (Tantalum processing, Tungsten processing, gemstone polishing and cutting, etc) <input type="checkbox"/> Long and short term training in value addition activities (using methane gas for transport use, domestic fuel use, fertilizer production, etc) 	Trained staff in value addition in minerals, gas and petroleum resources	Training costs	50,000,000	Mid Term	DPs in the ENR Sector	This can cater for specialized training for at least 54 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY ACTION 5: PRIVATE SECTOR INVOLVEMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	The current Mining Law (2018) and regulations on exploration and exploitation of minerals envisages transformation of the mining sector which requires private mining operators to adopt to (mining skills, environmental standards, financial capacity, etc)	Sensitize the private sector on provisions of the new law and regulations on exploration and exploitation of minerals	Compliance by the Private Sector actors in line with new laws and regulations on exploration and exploitation of minerals, gas and petroleum resources	Facilitated workshops with key stakeholders and relevant institutions	10,000,000	Short term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Organizational								
Individual	Inadequate skills in environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources	Train private mining operators on mining skills, environmental standards, basic financial management skills, etc	Trained mining operators in environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources as well as basic financial management skills, etc	Training costs	20,000,000	Mid Term	DPs in the ENR Sector	This can cater for specialized training for at least 49 staff with a unit cost of at least 1,852,000 Frw

4.5.4 MONITORING AND EVALUATION FRAMEWORK

SUB SECTOR PRIORITY ACTION 1: MANAGEMENT SUPPORT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Revise the Organizational structure of RMB to separate geology and exploration portfolios	Revised Prime Minister's Order determining a revised organizational structure that separates geology and exploration portfolios	Availability of the revised PM'S Order	PMS Order	N/A	1	N/A	N/A	N/A	Official gazette with the RMB's revised order	RMB
Organizational											
Individual	<ul style="list-style-type: none"> <input type="checkbox"/> Induction courses to orient new and old employees (team building, team bonding, communication skills, etc) <input type="checkbox"/> Train professionals and technicians in PFM skills 	<ul style="list-style-type: none"> A pool of professionals trained in PFM and other management skills through induction 	# of inductions conducted within RMB staff	Zero	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RMB

SUB SECTOR PRIORITY ACTION 2: IMPROVE GEOLOGICAL AND MINING KNOWLEDGE

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap										
Organizational	Promoting the establishment of world class laboratory facilities and capacity for analysing mineral samples, including through obligatory sampling and analyses of minerals prior to export	Appropriate equipment acquired for a certified international laboratory	Full utilization of laboratory equipment	Zero	Procurement of laboratory equipment	50% utilization	70% utilization	80% utilization	100% utilization	<input type="checkbox"/> Register of equipment <input type="checkbox"/> Utilization reports	RMB
Individual	Long and short term training in required geology, geochemistry, metallurgy, geophysics, mining, Gas and Petroleum	Long and short term training in required geology, geochemistry, metallurgy, geophysics, mining, Gas and Petroleum surveying/ exploration conducted	# of trainings conducted	5	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RMB

SUB SECTOR PRIORITY ACTION 3: IMPROVE OPERATING AND INVESTMENT CONDITIONS

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap										
Organizational	<input type="checkbox"/> Create awareness among mining companies and financial institutions to take interest exploration activities (minerals, gas, oil) <input type="checkbox"/> Put in place systems that have detailed exploration and documentation of mineral resource potential	<p>Detailed documented information available for private investors on mineral, gas and oil potential</p> <p>2</p>	<p>Availability of an updated marketing and promotional material for minerals, gas and oil potentials</p> <p>2</p>		market-promotional material for minerals, gas and oil potentials for private investors	At least 2 updated documents according to exploration results	At least 2 updated documents according to exploration results	At least 2 updated documents according to exploration results	At least 2 updated documents according to exploration results	Sector investment reports	RMB
Individual	Train personnel in packaging and documenting mineral resource geo-information (marketing strategies)	Trained personnel in packaging and documenting mineral resource investment information	# of trainings conducted	Zero	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RMB

SUB SECTOR PRIORITY ACTION 4: ADD VALUE TO MINERAL AND QUARRY RESOURCES

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap										
Organizational	<ul style="list-style-type: none"> Establish mineral value addition facilities (Tantalum processing plant, Tungsten processing plant, gemstone polishing and cutting facilities) 	2 mineral value addition facilities (Tin and gold) exist			Establish at least 1 facility (tantalum)	-	-	Establish at least 1 facility (tungsten)		RMB	
Individual	<ul style="list-style-type: none"> Establish facilities to add value to methane gas (transport use, domestic fuel use, fertilizer production) LONG AND SHORT TERM TRAINING IN VALUE ADDITION ACTIVITIES (TANTALUM PROCESSING, TUNGSTEN PROCESSING, GEMSTONE POLISHING AND CUTTING, ETC) 	Functional mineral value addition facilities established			Establish at least 1 facility (tantalum)	-	-	Establish at least 1 facility (tungsten)		RMB	

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap										
Organizational	<ul style="list-style-type: none"> Establish mineral value addition facilities (Tantalum processing plant, Tungsten processing plant, gemstone polishing and cutting facilities) 	2 mineral value addition facilities (Tin and gold) exist			Establish at least 1 facility (tantalum)	-	-	Establish at least 1 facility (tungsten)		RMB	
Individual	<ul style="list-style-type: none"> Establish facilities to add value to methane gas (transport use, domestic fuel use, fertilizer production) LONG AND SHORT TERM TRAINING IN VALUE ADDITION ACTIVITIES (USING METHANE GAS FOR TRANSPORT USE, DOMESTIC FUEL USE, FERTILIZER PRODUCTION, ETC) 	Functional mineral value addition facilities established	# OF LONG AND SHORT TERM TRAININGS CONDUCTED	ZERO	AT LEAST 1	AT LEAST 1	AT LEAST 1	AT LEAST 1	TRAINING REPORTS	RMB	

SUB SECTOR PRIORITY ACTION 5: PRIVATE SECTOR INVOLVEMENT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Sensitize the private sector on provisions of the new law and regulations on exploration and exploitation of minerals	Compliance by the Private Sector actors in line with new laws and regulations on exploration and exploitation of minerals, gas and petroleum resources	% of compliance	25%	50%	600%	70%	80%	100%	Compliance Reports	RMB
Organizational											
Individual	Train private mining operators on mining skills, environmental standards, basic financial management skills, etc	Trained private mining operators in environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources	# of training sessions	2 (Under SEA, RMB)	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RMB

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Revise the Organizational structure of RMB to separate geology and exploration portfolios	Revised Prime Minister's Order determining a revised organizational structure that separates geology and exploration portfolios	% of compliance with regulations	TBD	100%	100%	100%	100%	100%	RMB Compliance reports	RMB
Organizational											
Individual	<input type="checkbox"/> Induction courses to orient new and old employees (team building, team bonding, communication skills, etc) <input type="checkbox"/> Train professionals and technicians in PFM skills	A pool of professionals trained in PFM and other management skills	# of professionals and technicians trained	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RMB

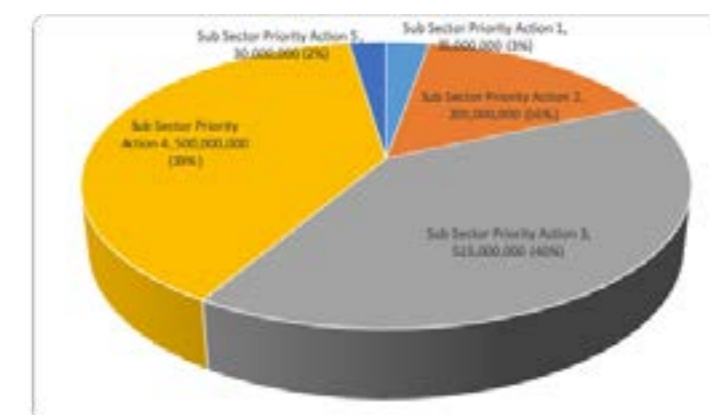
SUB SECTOR PRIORITY ACTION 5: PRIVATE SECTOR INVOLVEMENT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Sensitize the private sector on provisions of the new law and regulations on exploration and exploitation of minerals	Compliance by the Private Sector actors in line with new laws and regulations on exploration and exploitation of minerals, gas and petroleum resources	% of compliance	TBD	100%	100%	100%	100%	100%	Compliance Reports	RMB
Organizational											
Individual	Train private mining operators on mining skills, environmental standards, basic financial management skills, etc	Trained staff in environmentally friendly best practices in exploration and exploitation of minerals, gas and petroleum resources	# of training sessions	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RMB

4.5.5 IMPLEMENTATION BUDGET BREAKDOWN

Sub Sector Priority Action 1: Management support	
Institutional Level	10,000,000
Organization Level	-
Individual Level	25,000,000
Total	35,000,000
Sub Sector Priority Action 2: Improve geological and mining knowledge	
Institutional Level	-
Organization Level	-
Individual Level	200,000,000
Total	200,000,000
Sub Sector Priority Action 3: Improve operating and investment conditions	
Institutional Level	-
Organization Level	15,000,000
Individual Level	500,000,000
Total	515,000,000
Sub Sector Priority Action 4: Add value to mineral and quarry resources	
Institutional Level	-
Organization Level	-
Individual Level	500,000,000
Total	500,000,000
Sub Sector Priority Action 5: Private Sector Involvement	
Institutional Level	10,000,000
Organization Level	-
Individual Level	20,000,000
Total	30,000,000

FIGURE 5: IMPLEMENTATION BUDGET BREAKDOWN PER PRIORITY ACTION FOR RMB (FRW)





National Fund for Environment

The National Fund for Environment (FONERWA) has the mission to mobilise and manage resources for financing activities aimed at protecting and preserving environment and natural resources, manage funds to be used in the fight against climate change and its impact, collect and manage funds from public and private entities through a bilateral and multi-lateral partnership to achieve the country's objectives to advance national priorities in the field of environment and climate change



COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.6.2 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

The National Fund for Environment (FONERWA) was established by Law N° 39/2017 OF 16/08/2017. FONERWA has the following mission: 1° to mobilise and manage resources used in financing activities aiming at protecting and preserving environment and natural resources; 2° to mobilise and manage funds to be used in the fight against climate change and its impact; 3° to collect and manage funds from public, private, through a bilateral and multi-lateral partnership to achieve the country's objectives to advance national priorities in the field of environment and climate change; 4° to support public organs, associations and individuals for environment protection and conservation, research as well as the fight against the climate change; 5° to coordinate and ensure that various finance partnership agreements related to prevention as well as fighting against climate change are prepared and effectively managed across various national stakeholders and 6° to collaborate with other national regional and international institutions with the same mission.

The Rwanda Green Fund (FONERWA) is a groundbreaking environment and climate change fund. Its purpose is to be the engine of green growth in Rwanda, while serving as a touchstone for Africa and the rest of the world. Its strategy is to provide unheralded technical and financial support to the best public and private projects that align with Rwanda's commitment to a green economy.

The Capacity Needs Assessment of Rwanda Green Fund (FONERWA) has revealed key capacity challenges that affect implementation of the aforementioned mandate and these include: Inadequate tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development; Limited knowledge, skills and competencies to support FONERWA in efforts to access to globally competitive climate funds; Weak project proposals, which do not favorably respond to FONERWA requirements for funding; Inadequate capacity to develop high impact cross-sectoral programs and projects; Inadequate capacity for Sector Working Groups to develop cross-sectoral programs and projects; Inadequate governance guidelines and internal rules and procedures to facilitate attracting and retaining qualified staff and Weak system for identification, acquisition, nurturing and retention of talent.

For Rwanda Green Fund (FONERWA) to address each of the aforementioned capacity challenges, the proposed capacity building plan recommends key capacity building actions that include: Develop/update tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development; Staff training in resource mobilization (Developing funding concept notes, Project proposal writing); Develop/revise grant management manual to reflect the current and emerging issues based on lessons learned and the new direction of the fund; Enhance due diligence and regular financial monitoring & reporting on funded projects; Develop project risk management tools and procedures; Support applicants to develop bankable projects that meet FONERWA and globally competitive standards for accessing international climate finance; Support to Business Incubators and Accelerators to facilitate Innovative Climate Smart Ventures or Green SMEs in Rwanda; Develop tools and procedures for knowledge management and communication for sectors to learn good practices from each other; Train members of Sub-Sector Working Groups (thematic) on developing cross-sectoral programs and projects; Train sectors to develop bankable projects that meet standards and criteria for international climate financing; Review and revise the governance guidelines and internal rules and procedures to ensure high quality service delivery; Develop relevant tools and manuals to guide FONERWA operations; Develop and implement staff capacity development plan; Develop a staff career development plan and program and training staff to implement the Human Resource Management system (identification, acquisition, nurturing and retention of talent).

Sub Sector Overall Priority Action - Mobilize, manage, monitor and facilitate cross sector access to green and climate finance and provide financial and technical support to catalyze climate resilient development impacts at scale

4.6.2 CAPACITY NEEDS ASSESSMENT

SUB SECTOR PRIORITY ACTION 1: RESOURCE MOBILIZATION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No capacity challenge identified		
Organizational	Updated tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources; Ability to attract climate finance from domestic sources to support sustainable economic development	Inadequate tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development (internally, challenge is to mobilise funds from FONERWA's key funders)	Develop/update tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development
Individual	Knowledge, skills and competencies in resource mobilization	Limited knowledge, skills and competencies to support FONERWA in efforts to access to globally competitive climate funds	Staff training in resource mobilization (Developing funding concept notes, Project proposal writing)

SUB SECTOR PRIORITY ACTION 2: FUND MANAGEMENT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No capacity challenge identified		
Organizational	Easy -to-use fund management manuals and guidelines by prospective green fund applicants; Tools for due diligence and financial monitoring of funded projects; Appropriate project risk management tools and procedures	Insufficient staff to monitor and evaluate approved grants	<ul style="list-style-type: none"> <input type="checkbox"/> Update/revise the grant management manual to reflect the current and emerging issues based on lessons learned and the new direction of the fund (the grant management manual requires monitoring every grant on a quarterly basis which is unrealistic given limited staff; <input type="checkbox"/> Enhance project risk management tools and procedures
Individual	Appropriate skills and knowledge to develop bankable proposals to attract funding	Support applicants to develop bankable projects that meet FONERWA and globally competitive standards for accessing international climate finance; Support to Business Incubators and Accelerators to facilitate Innovative Climate Smart Ventures or Green SMEs in Rwanda	Staff training in advanced financial management, grants management, financial audits, fiduciary risk assessment

SUB SECTOR PRIORITY ACTION 3: PROGRAM DESIGN & CROSS-SECTOR COORDINATION OF ENVIRONMENT AND CLIMATE FINANCING

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified Capacity Gap		
Organizational	Capacity to develop high impact cross-sectoral programs and projects	Insufficient capacity to design, develop and implement high impact cross-sectoral programs and projects	Develop tools and procedures for knowledge management and communication for sectors to learn good practices from each other
Individual	Capacity for Sector Working Groups to develop cross-sectoral programs and projects	Inadequate capacity for thematic Sector Working Groups to plan and monitor and coordinate cross-sectoral programs and projects	Train Sector Working Groups on developing cross-sectoral programs and projects; Train sectors to develop bankable projects that meet standards and criteria for international climate financing;

SUB SECTOR PRIORITY ACTION 4: INSTITUTIONAL AND ORGANIZATIONAL CAPACITY DEVELOPMENT

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified Capacity Gap		
Organizational	Strong and clear governance guidelines and internal rules and procedures for high quality service delivery	Lack of a Policy framework to attract and retain qualified staff	<ul style="list-style-type: none"> <input type="checkbox"/> Review and revise the governance guidelines and internal rules and procedures to ensure high quality service delivery; <input type="checkbox"/> Review and update relevant tools and manuals to guide FONERWA operations; <input type="checkbox"/> Develop and implement staff capacity development plan; <input type="checkbox"/> Develop a staff career development plan and program
		Tools & Technologies to monitor programs and projects, especially those implemented by FONERWA (watershed, forestry) are lacking	<input type="checkbox"/> Equip Program division with the relevant tools and technologies to monitor implemented projects
Individual	Strong Human Resource Management system (identification, acquisition, nurturing and retention of talent)	HR system for identification, acquisition, nurturing and retention of talent is lacking	Training staff to implement the Human Resource Management system (identification, acquisition, nurturing and retention of talent)
		Lack of Staff skills on the use of GIS technologies to monitor implemented watershed and forestry projects	Specialized Staff training on the use of GIS technologies

4.6.3 CAPACITY DEVELOPMENT PLAN

SUB SECTOR PRIORITY ACTION 1: RESOURCE MOBILIZATION AND PROGRAM MANAGEMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No challenge identified							
Organizational	Inadequate tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development	Develop/update tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development	Approved tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development	Technical assistance (Green Fund Resource Mobilisation Advisor)	50,000,000	Mid-Term	DP ENR Sector	Technical Assistance estimated at 900 USD per day for 60 days.
Individual	Limited knowledge, skills and competencies to support FONERWA in efforts to access to globally competitive climate funds	Staff training in resource mobilization (Developing funding concept notes, Project proposal writing)	Staff training in resource mobilization (Developing funding concept notes, Project proposal writing) conducted	Training costs	20,000,000	Mid Term	DP ENR Sector	Budget is for at least 10 training sessions. Each workshop estimated to cost at least 2,000,000 Frw

SUB SECTOR PRIORITY ACTION 2: FUND MANAGEMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No challenge identified							
Organizational	Insufficient staff to monitor and evaluate approved grants	<input type="checkbox"/> Update/revise the grant management manual to reflect the current and emerging issues based on lessons learned and the new direction of the fund (the grant management manual requires monitoring every grant on a quarterly basis which is unrealistic given limited staff; <input type="checkbox"/> Enhance project risk management tools and procedures	Updated grant management manual and project risk management tools and procedures	Technical assistance	20,000,000	Mid Term	DPs In ENR Sector	Technical Assistance estimated at 900 USD per day for 24 days.
Individual (in the context of grant applicants not internally)	Weak project proposals, which do not favourably respond to FONERWA requirements for funding	Support applicants to develop bankable projects that meet FONERWA and globally competitive standards for accessing international climate finance; Support to Business Incubators and Accelerators to facilitate Innovative Climate Smart Ventures or Green SMEs in Rwanda	Applicants supported to develop bankable projects that meet FONERWA and globally competitive standards	Training costs	15,000,000	Mid Term	DPs In ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 3,000,000 Frw

SUB SECTOR PRIORITY ACTION 3: PROGRAM DESIGN & CROSS-SECTOR COORDINATION OF ENVIRONMENT AND CLIMATE FINANCING

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No Capacity Gap							Short-term Technical Assistance estimated at 900 USD per day for 12 days. (phasing out)
Organizational	Insufficient capacity to design, develop and implement high impact cross-sectoral programs and projects	Develop tools and procedures for knowledge management and communication for sectors to learn good practices from each other	Approved tools and procedures for design, development and implementation and knowledge management and communication for sectors to learn good practices from each other	Technical assistance	10,000,000	Mid Term	DPs In ENR Sector	Budget is for at least 3 training sessions per year. Each training sessions estimated to cost at least 3,000,000 Frw for local training and US\$ for foreign training US\$ 10,000 (phasing in)
Individual	Inadequate capacity for thematic Sector Working Groups to plan and monitor and coordinate cross-sectoral programs and projects	Train Sector Working Groups on developing cross-sectoral programs and projects; Train sectors to develop bankable projects that meet standards and criteria for international climate financing;	Thematic sub-Sector Working Groups trained on plan and monitor and coordinate cross-sectoral programs and projects	Training costs	15,000,000	Mid Term	DPs In ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 3,000,000 Frw

SUB SECTOR PRIORITY ACTION 4: INSTITUTIONAL AND ORGANIZATIONAL CAPACITY DEVELOPMENT

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No Capacity Gap identified	<input type="checkbox"/> Review and revise the governance guidelines and internal rules and procedures to ensure high quality service delivery; <input type="checkbox"/> Review and update relevant tools and manuals to guide FONERWA operations;	Approved Policy framework to ensure high quality service delivery	Costs of Facilitated retreat/workshop	10,000,000	Mid Term	GoR	Budget is for at least 5 workshops. Each workshop estimated to cost at least 3,000,000 Frw
Organizational	Lack of a Policy framework to attract and retain qualified staff	<input type="checkbox"/> Develop and implement staff capacity development plan; <input type="checkbox"/> Develop a staff career development plan and program	Project monitoring system established	<input type="checkbox"/> Procurement of GIS technologies <input type="checkbox"/> Training costs	30,000,000	Mid term	GoR	
	Tools & Technologies to monitor programs and projects, especially those implemented by FONERWA (watershed, forestry) are lacking	Equip Program division with the relevant tools and technologies to monitor implemented projects	Program equipped with relevant tools and technologies to monitor implemented projects	Costs of purchasing tools & relevant technologies	20,000,000	Mid term	GoR, DPs in ENR Sector	Requisite tools and technologies will be purchased once in the second year at 20,000,000 Frw

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Individual	HR system for identification, acquisition, nurturing and retention of talent is lacking	Training staff to implement the Human Resource Management system (identification, acquisition, nurturing and retention of talent)	Staff trained on how to implement the Human Resource Management system	Training costs	12,000,000	Mid Term	DPs In ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 2,400,000 Frw
	Lack of Staff skills on the use of GIS technologies to monitor implemented watershed and forestry projects	Specialized Staff training on the use of GIS technologies	Training on use of GIS	Training costs	50,000,000	Mid Term	DPs In ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 10,000,000 Frw

4.6.4 MONITORING AND EVALUATION FRAMEWORK

SUB SECTOR PRIORITY ACTION 1: RESOURCE MOBILIZATION AND PROGRAM MANAGEMENT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23		
Institutional	No capacity gap identified									
Organizational	Update tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development. Support applicants to develop bankable projects that meet FONERWA and globally competitive standards for accessing international climate finance; Support to Business Incubators and Accelerators to facilitate Innovative Climate Smart Ventures or Green SMEs in Rwanda	Updated tools, templates, and guidelines for resources mobilization from private, bilateral and multi-lateral sources as from domestic sources to support sustainable economic development. Applicants supported to develop bankable projects that meet FONERWA and globally competitive standards	# of bankable proposals to mobilize resources	TBD	At least 5	At least 5	At least 5	At least 5	FONERWA annual reports	FONERWA
	Staff training in resource mobilization (Developing funding concept notes, Project proposal writing)	Staff trained in resource mobilization (Developing funding concept notes, Project proposal writing, Project management) conducted	# of trainings conducted	One staff trained in climate adaptation finance. 3 staff trained in PMP (These includes head of business development, and staff under her department (RM + PM)	At least 3	At least 9	At least 9	At least 9	Training reports	FONERWA

SUB SECTOR PRIORITY ACTION 2: FUND MANAGEMENT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap identified <input type="checkbox"/> Update/revise the grant management manual to reflect the current and emerging issues based on lessons learned and the new direction of the fund (the grant management manual requires monitoring every grant on a quarterly basis which is unrealistic given limited staff; <input type="checkbox"/> Enhance project risk management tools and procedures	Revised grant management manual, improved Financial risk management manuals, guidelines & procurement & regulatory compliance guidelines	% of compliance to procedures in grant management manual	TBD	100%	100%	100%	100%	100%	Compliance reports	FONERWA
Individual	Staff training in advanced financial management, grants audits, fiduciary risk assessment	Staff trained in advanced financial management, grants management, financial audits, fiduciary risk assessment	# of workshops on developing bankable project proposals	This includes head of business development, and staff under her department (RM + PM)	At least 3	At least 3	At least 3	At least 3	At least 3	Workshop reports	FONERWA

SUB SECTOR PRIORITY ACTION 3: PROGRAM DESIGN & CROSS-SECTOR COORDINATION OF ENVIRONMENT AND CLIMATE FINANCING

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No Capacity gap identified	Developed tools and procedures for knowledge management and communication for sectors to learn good practices from each other	# of tools developed and implemented	0 (the ENR SWG and climate finance thematic working group is only 3 months old and has met only once so far)							
Organizational	Develop tools and procedures for knowledge management, coordination and communication for sectors to learn good practices from each other	Developed tools and procedures for knowledge management and communication for the subs-sector thematic group to learn good practices from other ENR SWG member	# of tools developed and implemented	0 (the ENR SWG and climate finance thematic working group is only 3 months old and has met only once so far)	2					Coordination reports	FONERWA
Individual	Train & equip (capacitate) members of the Sector Working Groups (ENR SWG) and climate finance thematic working group (new) on developing cross-sectoral programs and projects;	FONERWA representatives on the Sub-Sector Working Groups trained on developing cross-sectoral programs and projects	# of trainings conducted	0 (the CFTWG is new, only 3 months. No tailored capacity initiative has been implemented yet)	At least 3	At least 3	At least 3	At least 3	At least 3	Training reports	FONERWA

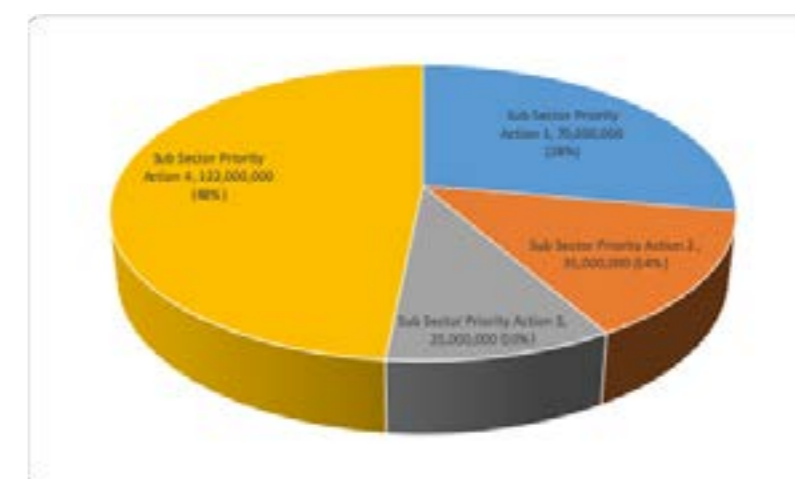
SUB SECTOR PRIORITY ACTION 4: INSTITUTIONAL AND ORGANIZATIONAL CAPACITY DEVELOPMENT

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES						DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES	DATA SOURCES (MEANS OF VERIFICATION)		
Institutional	No Capacity Gap identified				19/20	20/21	21/22	22/23	23/24			
	Review and revise the governance guidelines and internal rules and procedures to ensure high quality service delivery; Update relevant tools and manuals to guide FONERWA operations	Approved updated governance guidelines and internal rules and procedures to ensure high quality service delivery	% of compliance with guidelines	(HR management system, HR manual - under development, Operations manual needs review/update);	100%	100%	100%	100%	100%	FONERWA annual report	FONERWA	
Organizational	Develop and implement staff capacity development plan; Develop a staff career development plan and program	STAFF TRAINED ON HOW TO IMPLEMENT KEY ORGANIZATIONAL FUNCTIONS	# OF TRAININGS CONDUCTED	THERE IS A NEW STAFF STRUCTURE, STARTED IMPLEMENTATION IN APRIL 2019. SO BASELINE	AT LEAST 7	AT LEAST 15	AT LEAST 15	AT LEAST 15	AT LEAST 15	TRAINING REPORTS	FONERWA	

4.6.5 IMPLEMENTATION BUDGET BREAKDOWN

SUB SECTOR PRIORITY ACTION 1: RESOURCE MOBILIZATION AND PROGRAM MANAGEMENT	
Institutional Level	-
Organization Level	50,000,000
Individual Level	20,000,000
Total	70,000,000
SUB SECTOR PRIORITY ACTION 2: FUND MANAGEMENT	
Institutional Level	-
Organization Level	20,000,000
Individual Level	15,000,000
Total	35,000,000
SUB SECTOR PRIORITY ACTION 3: PROGRAM DESIGN & CROSS-SECTOR COORDINATION OF ENV'T AND CLIMATE FINANCING	
Institutional Level	-
Organization Level	10,000,000
Individual Level	15,000,000
Total	25,000,000
SUB SECTOR PRIORITY ACTION 4: INSTITUTIONAL AND ORGANIZATIONAL CAPACITY DEVELOPMENT	
Institutional Level	-
Organization Level	62,000,000
Individual Level	60,000,000
Total	122,000,000

FIGURE 6: IMPLEMENTATION BUDGET BREAKDOWN PER PRIORITY ACTION FOR RMB (FRW)





Rwanda Meteorology Agency

Rwanda Meteorology Agency (METEO Rwanda) has the mandate to establish meteorological stations across the country, identify each climatic zone, monitor such characteristics and use them towards national development.



COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.7.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

Rwanda Meteorology Agency (METEO Rwanda) was established by Law N°54bis/2011 of 14/12/2011 with the following mission: 1° to establish meteorological stations across the country to identify each climatic zone, monitor such characteristics and use them towards national development; 2° to collect, gather and access data of meteorological elements from around the country, and exchange related information to ensure the security of people and the property in accordance with international agreements to which Rwanda is signatory; 3° to approve weather and climate change data; 4° to establish a special communication network to be used in collecting and disseminating meteorological elements in accordance with the rules of the World Meteorological Organization; 5° to publish and disseminate meteorological data for short and long term weather forecasts towards national development activities; 6° to provide advance information on unusual weather conditions that may cause disasters, provide advice and educational information through the medias and provide meteorological information to any interested person; 7° to monitor, analyze and advise on global climate change; 8° to encourage and assist initiatives to install meteorological stations; 9° to collect and analyze meteorological data to preserve the meteorological nature; 10° to ensure the implementation of international agreements that are ratified by Rwanda and relating to meteorology; 11° to make meteorological study and research and implement the outcome of the research; 12° to make a partnership with other regional or international agencies that have the same mission in relation to the meteorology in accordance with International Agreements on Meteorology; and 13° to advise the Government on Meteorological policy; 14° to monitor and develop science, training and advocacy on Meteorology.

Formerly within the Ministry of Infrastructure, METEO Rwanda was transferred under the Ministry of Environment in 2015. The purpose of Rwanda Meteorology Agency is to provide accurate weather and climate information services for safety of life and property and socio-economic development. The core business of METEO Rwanda is defined and guided by the strategic orientation articulated in the ENR SSP which is "Enhanced reliability of weather and climate information and services" in line with SDGs 13 and 17 as well as its strategic plan to better deliver on its mandate to provide accurate and timely weather and climate information. The sub-sector also elaborated a Climate Data Policy in 2016 to define guidelines for both producers and users.

Review of key documents and discussions with METEO senior management oriented the areas to focus during the Capacity Needs Assessment. This exercise revealed key capacity challenges that include the following:

(i) Generation and use of weather and climate forecasts and warning information.

Here, the challenge identified here is among others, limited capacity for effective weather monitoring because currently, there are areas which are not covered yet by surface weather observation stations. Although the institution made significant progress in expanding its infrastructure, for instance in 2013, METEO Rwanda had 4 synoptic stations, 9 Agro meteorological stations, 72 climatological stations and 90 manual rainfall stations with volunteer observers which progress registered additional 100 automatic rainfall stations, 42 Automatic Weather Stations and one C-band weather Radar by 2016, there is still inadequate coverage of surface and upper air monitoring weather observational stations.

From the knowledge and skills point of view, discussion with METEO Rwanda Senior officials indicated there is limited human capacity to conduct weather RADAR data processing, analysis and reporting.

As a required intervention to address the above challenges, it will be desirable to enhance the coverage of weather observation stations for weather and climate forecasts and warnings, conduct training of METEO Rwanda Officers and Meteorological Applications Officers in RADAR data processing and products analysis and also train Forecasting Officers in application of weather forecasting and monitoring techniques.

(ii) Promote real-time access to certified high quality weather/climate information and services

The second issue is promotion of real-time access to certified high quality weather/climate information and services. The identified issue here is insufficient access to real-time high quality weather/climate information and services data collection, analysis and monitoring infrastructure. METEO Rwanda requires to record/collect meteorological data in real time and in a consistent manner to come from weather observers from all stations installed country wide. Such information has to be synthesized by forecasters to produce weather products useful for end users in a user-friendly format to support informed decision making processes. This is currently insufficient. To complete the value chain of this information, monitoring and evaluation, METEO Rwanda requires a feedback mechanism in place to guarantee the quality and quantity of information.

Discussions also revealed that there are insufficient skills and knowledge in data management, climatology, meteorology and management of automatic weather stations (hardware and software), which going forward need to be enhanced in order for METEO Rwanda to serve its constituents better. There is need to update and strengthen real-time access to high quality weather/climate information and services data collection, analysis and monitoring infrastructure.

(iii) Establish National meteorological education, training and research Centre

The issue here is that it is desirable for METEO Rwanda to increase its visibility through awareness, research and publications, yet currently there is no national institute for education, training and research, not even legal instrument putting in place. In regard to required tools to deliver on the education, training and research requirements, discussions revealed that there are insufficient tools to collect, analyze, update and disseminate meteorological information data which are key for a solid research process.

Furthermore, interviews revealed that there is limited knowledge and skills in the management of automatic weather stations (hardware and software); Lack of technical know-how to maximize weather radar as well as specialized and technical skills and knowledge of staff at the center to manage the weather radar.

Going forward therefore, some of the required interventions should include updating and strengthening real-time access High quality weather/climate information and services data collection, analysis and monitoring infrastructure as well as Staff training in data management, climatology, meteorology and management of automatic weather stations (hardware and software).

In an earlier exercise, METEO Rwanda also identified the following skills areas for consideration: Weather and Climate forecasting, weather and climate data management, best practices in HR management Strategy implementation.

4.7.2 CAPACITY NEEDS ASSESSMENT

SECTOR OVERALL PRIORITY ACTION: MEET INCREASING DEMAND OF QUALITY AND TAILORED WEATHER AND CLIMATE INFORMATION SUB SECTOR PRIORITY 1: GENERATION AND USE OF WEATHER AND CLIMATE FORECASTS AND WARNING INFORMATION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	<ul style="list-style-type: none"> <input type="checkbox"/> Transit from Agency to Authority <input type="checkbox"/> A structure which is in line with the institutional mandates <input type="checkbox"/> Cost recovery for self-funding activities <input type="checkbox"/> Standalone Meteorological Policy <input type="checkbox"/> Inability to engage responders of climate warnings into appropriate and timely actions 	<ul style="list-style-type: none"> <input type="checkbox"/> Ability to regulate meteorological activities done by private institutions <input type="checkbox"/> Limited capacity to fully deliver all the mandates <input type="checkbox"/> Limited budget from Ordinary budget to fund some Meteorological technical and research activities <input type="checkbox"/> No detailed guidelines on Meteorological activities in Rwanda <input type="checkbox"/> Lack of mechanisms in response to early warning messages 	<ul style="list-style-type: none"> <input type="checkbox"/> Enact the Law for Meteo Rwanda as Authority <input type="checkbox"/> Revise the current structure to be in tandem with the mandates <input type="checkbox"/> Follow up the validation of the cost recovery proposal <input type="checkbox"/> Revise Meteorological Policy of 2011 <input type="checkbox"/> Initiate a platform of developing service level agreements between authorized responders.
Organizational	<p>Sufficient coverage of surface and upper air monitoring observation stations for weather and climate forecasts and warnings</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Limited capacity for effective weather monitoring. Currently, there are areas which are not covered by surface weather observation stations <input type="checkbox"/> Lack of capacity to monitor local weather effects <input type="checkbox"/> Some areas are not fully covered by weather Radar 	<ul style="list-style-type: none"> <input type="checkbox"/> Enhance the coverage by re-organizing existing networks of weather observation stations <input type="checkbox"/> Institute monitoring capacity of local weather effects using upper air stations <input type="checkbox"/> Mosaicking weather Radar stations to enhance current ground observation
Individual	<ul style="list-style-type: none"> <input type="checkbox"/> Capacity to conduct weather RADAR data processing, analysis and reporting <input type="checkbox"/> Capacity to apply advanced weather forecasting techniques 	<ul style="list-style-type: none"> <input type="checkbox"/> Limited capacity to conduct weather RADAR data processing, analysis and reporting (Weather Radar uses specific software e.g. Linux, Titan and R, which staff are currently lack) <input type="checkbox"/> Limited programming capacity for weather Radar data exploitation <input type="checkbox"/> Limited capacity to apply advanced weather forecasting techniques (numerical weather prediction, remote sensing weather information, 	<ul style="list-style-type: none"> <input type="checkbox"/> Training of METEO Officers & Meteorological Applications Officers in RADAR data processing and products analysis; <input type="checkbox"/> Training of METEO Forecasting Officers in application of weather forecasting and monitoring techniques

SUB SECTOR PRIORITY 2: PROMOTE REAL-TIME ACCESS TO CERTIFIED HIGH QUALITY WEATHER/CLIMATE INFORMATION AND SERVICES

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Mainstreaming climate services into socio-economic sectors	Lack of framework to mainstream climate services in different socio-economic sectors	Develop mainstreaming strategy and checklist to monitor the extent of use of climate information.
Organizational	Real-time access to High quality weather/climate information and services data collection, analysis and monitoring infrastructure	Lack of real-time access to High quality weather/climate information and services data collection, analysis and monitoring infrastructure	Need to update and strengthen real-time access High quality weather/climate information and services data collection, analysis and monitoring infrastructure
Individual	Skills and knowledge in data management, climatology and meteorology.	Insufficient skills and knowledge in data management, climatology, meteorology and management of automatic weather stations (hardware and software)	Staff training in data management, climatology, meteorology and management of automatic weather stations (hard ware and software)

SUB SECTOR PRIORITY 3: ESTABLISH NATIONAL METEOROLOGICAL EDUCATION, TRAINING AND RESEARCH CENTRE

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	Institutionalize a National Meteorological Institute for education, training and research center	No legal instrument putting in place a national institute for education, training and research center	Draft a legal instrument establishing a national institute for education, training and research center
Organizational	Tools for the center to collect, analyze, update and disseminate meteorological information data	Insufficient tools to collect, analyze, update and disseminate meteorological information data	Develop tools for the center to collect, analyze, update and disseminate meteorological information data
Individual	<ul style="list-style-type: none"> <input type="checkbox"/> Capacity of staff to manage automatic weather stations (hard ware and software); <input type="checkbox"/> Specialized and technical skills and knowledge of staff at the center to manage the weather radar 	<ul style="list-style-type: none"> <input type="checkbox"/> Lack of knowledge and skills in Management of automatic weather stations (hard ware and software); Lack of technical know-how to maximize weather radar; <input type="checkbox"/> Lack of specialized and technical skills and knowledge of staff at the center to manage the weather radar 	<ul style="list-style-type: none"> <input type="checkbox"/> Staff training in Management of automatic weather stations (hard ware and software); <input type="checkbox"/> Specialized and technical training for staff on management of the weather radar

4.7.3 CAPACITY DEVELOPMENT PLAN

**SECTOR OVERALL PRIORITY ACTION: MEET INCREASING DEMAND OF QUALITY AND TAILORED WEATHER AND CLIMATE INFORMATION
SUB SECTOR PRIORITY 1: GENERATION AND USE OF WEATHER AND CLIMATE FORECASTS AND WARNING INFORMATION**

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Limited capacity for effective weather monitoring. Currently, there are areas which are not covered by surface weather observation stations	Enhance the coverage by reorganizing existing networks of weather observation stations	Coverage of weather observation stations enhanced	Infrastructure costs	100,00,000	Long term	DPs in the ENR Sector	Estimate for Infrastructure costs (TBC from historical data)
Organizational	Lack of capacity to monitor local weather effects	Institute monitoring capacity of local weather effects using upper air stations	National Climate Data System modernized	Infrastructure costs	100,00,000	Long term	DPs in the ENR Sector	Estimate for Infrastructure costs (TBC from historical data)
	Some areas are not fully covered by weather Radar	Mosaicking weather Radar stations to enhance current ground observation	Calibration center for meteorological equipment established	Infrastructure costs	100,00,000	Long term	DPs in the ENR Sector	Estimate for Infrastructure costs (TBC from historical data)
Individual	<ul style="list-style-type: none"> <input type="checkbox"/> Limited capacity to conduct weather RADAR data processing, analysis and reporting (Weather Radar uses specific software e.g. Linux, Titan and R, which staff are currently lack) <input type="checkbox"/> Limited programming capacity for weather Radar data exploitation <input type="checkbox"/> Limited capacity to apply advanced weather forecasting techniques (numerical weather prediction, remote sensing weather information, 	<ul style="list-style-type: none"> <input type="checkbox"/> Training of Weather Forecasting Officers and Meteorological Applications Officers in RADAR data processing and products analysis; <input type="checkbox"/> Training of Weather Forecasting Officers in application of weather forecasting and monitoring techniques 	Training conducted	Training costs	50,000,000	Mid Term	DPs in ENR Sector	This can cater for specialized training for at least 30 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY 2: PROMOTE REAL-TIME ACCESS TO CERTIFIED QUALITY WEATHER AND CLIMATE INFORMATION AND SERVICES

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Lack of framework to mainstream climate services in different socio-economic sectors	Develop mainstreaming strategy and checklist to monitor the extent of use of climate information.	Mainstreaming strategy and checklist to monitor the extent of use of climate information developed	Technical assistance	25,000,000	Mid-Term	GoRF	Budget is for consultancy to develop the strategy at the rate of 920 USD for 30 days
Organizational	<ul style="list-style-type: none"> Minimum involvement of end-users in co-production of weather and climate information Lack of M&E tools to measure the use and impact of weather and climate information Limited capacity to disseminate weather and climate information 	Generate user-specific weather and climate information	user-specific weather and climate information generated	Facilitated workshops/retreat	20,000,000	Short-Term	GoR	Budget is for at least 4 workshops. Each workshop estimated to cost at least 5,000,000 Frw
Individual	<ul style="list-style-type: none"> Insufficient skills and knowledge in data management, climatology, meteorology and management of automatic weather stations (hardware and software) Training in development of climate projections and climate change scenarios Training in weather information presentation, graphic designing, communication, presentation skills 	<ul style="list-style-type: none"> Upgrade the weather studio to improve of audio and video quality Staff training in data management, climatology, meteorology and management of automatic weather stations (hard ware and software) Training in development of climate projections and climate change scenarios Training in weather information presentation, graphic designing, communication, presentation skills 	M&E tools developed Weather studio upgraded	Facilitated workshops/retreat Infrastructure costs	20,000,000 100,00,000	Short-Term Long term	GoR DPS in the ENR Sector	Budget is for at least 4 workshops. Each workshop estimated to cost at least 5,000,000 Frw Estimate for infrastructure costs (TBC from historical data)
			Training conducted	Training costs	50,000,000	Mid Term	DPS in ENR Sector	This can cater for specialized training for at least 30 staff with a unit cost of at least 1,852,000 Frw

SUB SECTOR PRIORITY 3: ESTABLISH NATIONAL METEOROLOGICAL EDUCATION, TRAINING AND RESEARCH CENTRE

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	<ul style="list-style-type: none"> Current legal instrument does not adequately cater for the mandate of the institution The meteorological education, training and research center is no longer operational 	<ul style="list-style-type: none"> Revise the legal instrument establishing the institution to be tandem with the mandate Set up the meteorological education, training and research center 	Revised legal instrument meteorological education, training and research center established	Facilitated workshops/retreat Infrastructure costs	10,000,000 100,00,000	Mid-Term Long term	GoR DPS in the ENR Sector	Budget is for at least 2 workshops per year. Each workshop estimated to cost at least 5,000,000 Frw Estimate for infrastructure costs (TBC from historical data)
Organizational	Insufficient tools to collect, analyze, update and disseminate meteorological information	Develop tools to collect, analyze, update and disseminate meteorological information data	Tools developed	Facilitated workshops/retreat	10,000,000	Mid-Term	GoR	Budget is for at least 2 workshops per year. Each workshop estimated to cost at least 5,000,000 Frw
Individual	<ul style="list-style-type: none"> Insufficient knowledge and skills in Management of automatic weather stations (hard ware and software); Lack of technical know-how to maximize weather radar; Insufficient specialized and technical skills and knowledge of staff at the center to manage the weather radar 	<ul style="list-style-type: none"> Staff training in Management of automatic weather stations (hard ware and software); Specialized and technical training for staff on management of the weather radar 	Training conducted	Training costs	60,000,000	Short term professional training	Short term professional training	This can cater for specialized training for at least 15 staff with a unit cost of at least 4,000,000 Frw

4.7.4 MONITORING AND EVALUATION FRAMEWORK

SUB SECTOR PRIORITY 1: GENERATION AND USE OF WEATHER AND CLIMATE FORECASTS AND WARNING INFORMATION

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					MEANS OF VERIFICATION	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	<ul style="list-style-type: none"> <input type="checkbox"/> Enact the Law for Meteo Rwanda as Authority <input type="checkbox"/> Revise the current structure to be in tandem with the mandates <input type="checkbox"/> Follow up the validation of the cost recovery proposal <input type="checkbox"/> Revise Meteorological Policy of 2011 <input type="checkbox"/> Initiate a platform of developing service level agreements between authorized responders. 										

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					MEANS OF VERIFICATION	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Organizational	Enhance the coverage of weather observation stations for weather and climate forecasts and warnings	Coverage of weather observation stations enhanced	% of coverage	31% (56 automated weather stations over 183 automated weather stations required.)	-	44%	66%	87%	100%	Annual Reports	
	Institute monitoring capacity of local weather effects using upper air stations	National Climate Data System modernized	% of utilization of National Climate Data	On demand: 391 (data requests served annually) 19,706 (People who directly access forecast on sms, social media, website, emails) However there are other people who access weather forecast through RBA, KT Radio, Radio Huguika & Radio Salus)	-	491 data requests served	591 data requests served	630 data requests served	800 data requests served	Annual Reports	
Individual	Mosaicking weather Radar stations to enhance current ground observation	Enhanced ground observation stations	% of enhanced ground observation	0	-	100%	100%	100%	100%	Annual Reports	
	<ul style="list-style-type: none"> <input type="checkbox"/> Training of METEO Officers & Meteorological Applications Officers in RADAR data processing and products analysis; <input type="checkbox"/> Training of METEO Forecasting Officers in application of weather forecasting and monitoring techniques 	Training conducted	# of trainings	TBD	# of trainings	# of trainings	# of trainings	# of trainings	# of trainings	Training Reports	

SUB SECTOR PRIORITY 2: PROMOTE REAL-TIME ACCESS TO CERTIFIED QUALITY WEATHER AND CLIMATE INFORMATION AND SERVICES

CAPACITY LEVEL	REQUIRED CB ACTION	OUTPUTS	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					MEANS OF VERIFICATION	RESPONSIBLE INSTITUTIONS
					21/22	21/22	21/22	21/22	21/22		
Institutional	Develop mainstreaming strategy and checklist to monitor the extent of use of climate information.	Mainstreaming strategy and checklist to monitor the extent of use of climate information developed	Approved strategy	TBD	Strategy implementation	-	-	-	-	Annual Report	METEO
Organizational	Generate user-specific weather and climate information	User-specific weather and climate information generated	% of utilization of user-specific weather and climate information	TBD	-	100%	100%	100%	100%	Annual Reports	METEO
	Develop M&E tools to measure the use and impact of weather and climate information	M&E tools developed	% of utilization of M&E tools	TBD	100%	100%	100%	100%	100%	Annual Reports	METEO
	Upgrade the weather studio to improve of audio and video quality	Weather studio upgraded	% of utilization of upgraded weather studio	TBD	-	100%	100%	100%	100%	Annual Reports	METEO

Individual	<input type="checkbox"/> Staff Training in weather forecasting techniques (numerical weather prediction modeling, big data analysis) and applications <input type="checkbox"/> Training in development of climate projections and climate change scenarios Training in weather information presentation, graphic designing, communication, presentation skills	Training conducted	# of trainings	TBD	# of trainings	# of trainings	# of trainings	# of trainings	# of trainings	Training Reports	METEO

SUB SECTOR PRIORITY 3: ESTABLISH NATIONAL METEOROLOGICAL EDUCATION, TRAINING AND RESEARCH CENTRE

CAPACITY LEVEL	REQUIRED CB ACTION	OUTPUTS	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					MEANS OF VERIFICATION	RESPONSIBLE INSTITUTIONS
					21/22	21/22	21/22	21/22	21/22		
Institutional	Revise the legal instrument establishing the institution to be tandem with the mandate	Revised legal instrument	Legal instrument	TBD	Legal instrument revised	-	-	-	-	Annual Reports	METEO
	Set up the meteorological education, training and research center	meteorological education, training and research center established	Robust Centre in place	TBD	Concept note developed for the Centre	% of utilization of Centre	% of utilization of Centre	% of utilization of Centre	% of utilization of Centre	Annual Reports	METEO
	Develop tools to collect, analyze, update and disseminate meteorological information data	Tools developed	% of utilization of tools	TBD	100%	100%	100%	100%	100%	Annual Reports	METEO
Individual	Staff training in Management of automatic weather stations (hardware and software); Specialized and technical training for staff on management of the weather radar	Training conducted	# of trainings	TBD	# of trainings	# of trainings	# of trainings	# of trainings	# of trainings	Training Reports	METEO

4.7.5 IMPLEMENTATION BUDGET BREAKDOWN

SUB SECTOR PRIORITY 1: GENERATION AND USE OF WEATHER & CLIMATE FORECASTS AND WARNING INFORMATION

Institutional Level	
Organization Level	30,000,000
Individual Level	50,000,000
Total	80,000,000

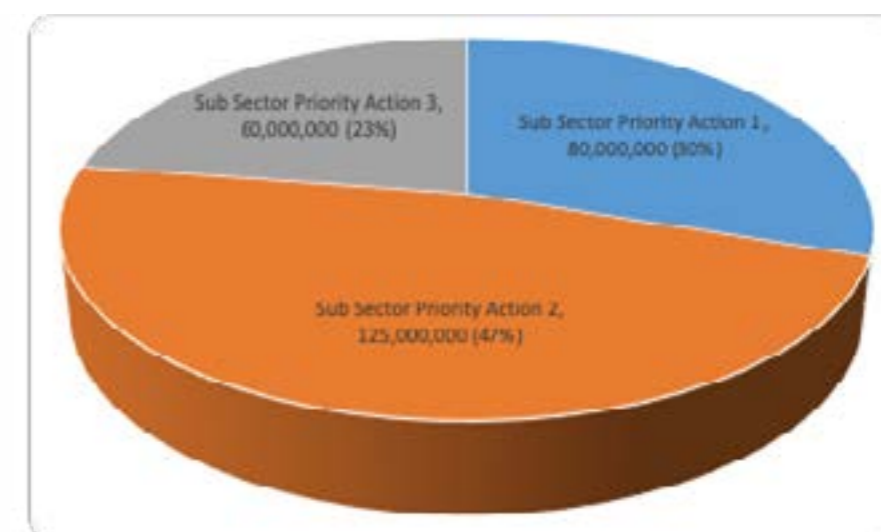
SUB SECTOR PRIORITY 2: PROMOTE REAL-TIME ACCESS TO CERTIFIED QUALITY WEATHER & CLIMATE INFO AND SERVICES

Institutional Level	25,000,000
Organization Level	50,000,000
Individual Level	50,000,000
Total	125,000,000

SUB SECTOR PRIORITY 3: ESTABLISH NATIONAL METEOROLOGICAL EDUCATION, TRAINING AND RESEARCH CENTRE

Institutional Level	20,000,000
Organization Level	10,000,000
Individual Level	30,000,000
Total	60,000,000

FIGURE 7: IMPLEMENTATION BUDGET BREAKDOWN PER PRIORITY ACTION FOR METEO-RWANDA (FRW)





Civil Society Organisations

The Rwanda Civil Society Platform (RCSP) has the objective to set up a platform for information sharing between CSOs and their partners. The platform is composed of 14 national umbrellas and one individual NGO. It has total number of more than 800 member organisations.



COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.8.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

Article 39 of the Rwandan Constitution highlights the “Right to freedom of association”. The right to freedom of association is guaranteed and does not require prior authorization. This right is however exercised under conditions determined by the law. As manifested in Rwanda’s LAW N°04/2012 OF 17/02/2012 GOVERNING THE ORGANISATION AND THE FUNCTIONING OF NATIONAL NON-GOVERNMENTAL ORGANISATIONS; individuals are granted the right to organize themselves in civic organizations to promote their rights or to deliver services. The only restriction to this right is prohibiting CSOs’ from engaging in any partisan activity, including taking part in any election campaign or allocating any funds for such purpose directly or indirectly. In the same law, CSOs shall not be allowed to receive any support from criminal individuals or organizations. Currently CSOs’ business, including registration and permitting, is governed by the NGO law and executed by Rwanda Governance Board (RGB).

In order to accomplish the tasks given by this assignment, the consultant teamed with civil society organizations that intervene in the Environment and Natural Resources (ENR) sector. From the guidance provided by Ministry of Environment, a network of 60 member organizations called Rwanda Climate Change and Development Network (RCCDN) was consulted. Through this network, 60 civil society organizations were reached with a questionnaire and 48, representing 80% of them responded. A meeting was later organized to validate their responses and 52 (40 men and 12 women) turned up at Grand Legacy Hotel on 24th June 2019. The report developed was later subjected to further validation by the Rwanda Civil Society Platform.

It is obligatory that all CSOs have the General Assembly as the supreme organ that handles policy issues, the Board Members charged with management oversight, the Conflict Resolution and Audit Committees that handle internal conflicts and audits respectively. All the respondent CSOs were found compliant with these structures. However, their presence does not translate into the required good governance principles. 28% of the respondents revealed that they had governance challenges where the Board members were overlapping into management responsibilities. This requires corporate governance skills.

All the respondent CSOs indicated that the General Assembly meets once in a year and the Board members meet every quarter. However, 48% indicated that there could be a possibility where the General Assembly doesn’t meet as regularly because of limited resources to convene it.

CONSTRAINTS TO CSOS PERFORMANCE IN RWANDA

Several factors have been reported to constrain the performance of CSOs in the ENR sector in Rwanda and among them are:

- 1) Lack of a clear civil society engagement mechanism in the ENR sector linking CSOs interventions to other key actors in the sector
- 2) Lack of a coordination mechanism that effectively maps out which CSO does what, where, when, with what means and intensity
- 3) Community socio-economic constraints such as illiteracy, poverty, and gender issues
- 4) CSOs financial constraints such as weak financial support from the government, weak ability to access donor’s money, and absence of sustainability actions. Being donor-driven, CSOs have become in many cases service providers to those projects that respond to donor call for proposals, and shift their agendas toward funded projects.
- 5) Lack of well-trained staff is the most serious constraints to CSOs development and sustainability. Conventional intensive training packages are at times delivered with financial incentives to participants whose role in selecting the training areas may be compromised. It’s worth mentioning that this situation made most of the interviewed CSOs having very limited experience in developing and implementing projects.

It was generally agreed that the key areas of capacity concerns included the following:

- a) Lack of a clear Civil Society Engagement Mechanism with key actors in the ENR sector especially the Government
- b) Lack of a coordination mechanism that holds the CSOs together in a transparent and accountable manner, hence reducing duplication of efforts and misallocation of the available scarce resources
- c) Community education and Environmental Outreach
- d) Research and evidence based advocacy
- e) Governance
- f) Planning, management and M&E
- g) CSO's Identity, Visibility, Branding and Marketing
- h) Networking and Alliances building at the National and Regional levels
- i) Resources mobilization

These priority areas are further elaborated below to indicate the capacity level, required capacity, capacity challenge and required capacity building action.

4.8.2 CAPACITY NEEDS ASSESSMENT

PRIORITY ACTION 1: CLEAR CIVIL SOCIETY ENGAGEMENT MECHANISM

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	Institutionalized civil society engagement at the MoE level defining clear relationships of CSOs in the ENR sector	There isn't a clear mechanism defining how MoE and its affiliate agencies relate with CSOs	Put in place a clear mechanism enshrined in CSO constitution defining how the MoE and its affiliate agencies relate with CSOs
Organizational	Robust engagement strategies, systems and tools for MoE and Civil society engagement	Lack of engagement strategies, systems and tools	Establish engagement strategies, systems and tools
Individual	Policy and strategy development and negotiation skills	Inadequate CSO staff capacity to develop policies, strategies and negotiation skills	Professional training in policy and strategy development and negotiation

PRIORITY 2: AN OUTWARD LOOKING COORDINATION MECHANISM

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	Bi-laws that facilitate the CSOs in the ENR sector to comply with coordination guidelines for effective and recognisable contribution to the sector	It is currently not known who does what, where, when, and by what means and intensity	Put in place bi-laws that will define how coordination within and out of the CSOs networks will be implemented
Organizational	Civil society coordination mechanism, strategies and tools	No coordination mechanism in place	Support CSOs to develop a coordination mechanism, strategies, and implementation tools
Individual	Coordination and negotiation skills	Inadequate CSO staff capacity to coordinate and negotiate	Professional training in Coordination and negotiation

PRIORITY ACTION 3: COMMUNITY EDUCATION AND ENVIRONMENTAL OUTREACH

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	CSOs intervening in the ENR sector should institutionalise community education and environmental outreach	Although a number of CSOs intervene in the ENR sector, they do not institutionalise community education and environmental outreach	Advise the CSOs to institutionalise community education and environmental outreach
Organizational	Community education and environmental outreach strategies, and implementation tools	Most CSOs do not have community education and environmental outreach strategies, and implementation tools in place	Support CSOs to develop community education and environmental outreach strategies, and implementation tools
Individual	CSO's staff Capacity to educate communities on Environment, Climate Change and Natural Resources management	Inadequate CSO staff capacity to educate communities on Environment, Climate Change and Natural Resources management	Professional training in Communication for development (C4D); Social marketing; Development journalism and Environmental Education and Communication

PRIORITY ACTION 4: RESEARCH AND ADVOCACY

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	No capacity gap		
Organizational	Research and Advocacy strategies and strong engagement system	Most CSOs lack advocacy strategies and strong engagement systems irrespective of their involvement in ENR management advocacy	Support CSOs to develop re-search and advocacy strate-gies tools and guidelines and strengthen their engagement systems
Individual	Skills in policy analysis, engage-ment and advocacy	Insufficient skills in policy analysis, engagement and advocacy	training in policy analysis research methodologies and advocacy

PRIORITY ACTION 5: CSOS GOVERNANCE

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	No capacity gap identified		
Organizational	Clear Internal governance systems	Most CSOs have weak internal governance systems without clear manuals elaborating distinct gov-ernance roles and responsibilities	Put in place strong gover-nance systems and operations manuals elaborating distinct governance roles and respon-sibilities
Individual	Capacity to develop internal governance systems and effective boards to provide governance oversight	Lack of skilled personnel to devel-op internal governance systems and ineffective boards	Training in deployment of operations manuals as well as implementing internal governance control systems and corporate governance skills

PRIORITY ACTION 6: PLANNING, MANAGEMENT AND M&E

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	No capacity gap identified		
Organizational	Fully developed planning, man-agement, monitoring, evaluation and control systems within the CSOs structures	Planning, management, monitor-ing, evaluation and control systems are still not fully developed within the CSOs structures	Support CSO to develop structures that will respond to effective planning, manage-ment, monitoring, evaluation and control systems
Individual	Sufficient staff skills in planning, management, monitoring, evalu-ation and control	Insufficient skills in planning, man-agement, monitoring, evaluation and control	Short term training in planning and Programming, general and financial management, moni-toring, evaluation and control skills

PRIORITY ACTION 7: CSO'S IDENTITY, VISIBILITY, BRANDING AND MARKETING

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	No capacity gap identified		
Organizational	A comprehensive organisational identity, visibility, branding and marketing strategy and required tools	Most CSOs in Rwanda seem to undervalue the importance of organizational identity in terms of its vision, mission statement, overall image with regard to how it positions itself at local and national level, including branding and communication of this identity to its partners.	Support CSOs to develop comprehensive organisational identity, visibility, branding and marketing strategy and required tools
Individual	Adequate staff skills to create visibility, branding and marketing of CSOs	Inadequate staff skills to create visibility, branding and marketing of CSOs	Short and long term training in organisational development, image building, social media applications and marketing skills

PRIORITY ACTION 8: NETWORKING AND ALLIANCES BUILDING AT THE NATIONAL AND REGIONAL LEVELS

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	Strong networking and alliances building policies	Lack of networking and alliances building policies	Support CSOs to develop net-working and alliances building policies
Organizational	Well-developed networking and alliances building strategy and its implementation tools	Most of the CSOs do not have a networking and alliances building strategy and implementation tools	Support CSOs to develop a networking and alliances building strategy and imple-mentation tools
Individual	Adequate staff skills to create viable networks and alliances at national and regional levels	Inadequate staff skills to create viable networks and alliances at national and regional levels	Short term training courses in networking and alliance building skills

PRIORITY ACTION 9: RESOURCES MOBILIZATION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)
Institutional	No capacity gap identified		
Organizational	Well-developed resources mobili-zation strategy and its implemen-tation tools	Most of the CSOs do not have a resources mobilization strategy and implementation tools	Support CSOs to develop re-sources mobilization strategy and implementation tools
Individual	Adequate staff skills in resources mobilization, event management, organisational marketing, and project development and design	Inadequate staff skills in resources mobilization, event management, organisational marketing, and proj-ect development and design	Short term training courses in resources mobilization, event management, organisational marketing, and project devel-opment and design

4.8.2 CAPACITY DEVELOPMENT PLAN

PRIORITY ACTION 1: CLEAR CIVIL SOCIETY ENGAGEMENT MECHANISM

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	There isn't any clear mechanism defining how MoE and its affiliate agencies relate with CSOs	Put in place a clear mechanism enshrined in CSO constitution defining how the MoE and its affiliate agencies relate with CSOs	Engagement mechanism of how MoE and affiliate agencies relate with CSOs streamlined	Facilitated workshops	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 workshops. Each session estimated to cost at least 3,000,000 Frw
Organizational	Lack of engagement strategies, systems and tools	Establish engagement strategies, systems and tools	Engagement strategies, systems and tools in place	Technical assistance	52,000,000	Mid-Term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 60 days.
Individual	Inadequate CSO staff capacity to develop policies, strategies and negotiation skills	Professional training in policy and strategy development and negotiation	Professional training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training session estimated to cost at least 3,000,000 Frw

PRIORITY 2: AN OUTWARD LOOKING COORDINATION MECHANISM

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	It is currently not known who does what, where, when, and by what means and intensity	Put in place bi-laws defining how coordination within and out of the CSOs networks will be implemented	Approved bi-laws defining coordination of CSOs networks	Facilitated workshops	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each workshop estimated to cost at least 3,000,000 Frw
Organizational	No coordination mechanism in place	Support CSOs to develop a coordination mechanism, strategies, and implementation tools and guidelines	Coordination mechanism, strategies, and implementation tools and guidelines in place	Technical assistance	20,000,000	Mid-Term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 24 days.
Individual	Inadequate CSO staff capacity to coordinate and negotiate	Professional training in Coordination and negotiation	Training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training session estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 3: COMMUNITY EDUCATION AND ENVIRONMENTAL OUTREACH

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Although a number of CSOs intervene in the ENR sector, they have not institutionalized community education and environmental outreach programs	Institutionalize community education and environmental outreach programs	Community education and environmental outreach programs institutionalized	Facilitated workshops	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each workshop estimated to cost at least 3,000,000 Frw
Organizational	Most CSOs do not have community education and environmental outreach strategies, and implementation tools in place	Support CSOs to develop community education and environmental outreach strategies, and implementation tools	Community education and environmental outreach strategies, and implementation tools developed	Technical Assistance	30,000,000	Mid term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 35 days
Individual	Inadequate CSO staff capacity to educate communities on Environment, Climate Change and Natural Resources management	Professional training in Communication for development (C4D); Social marketing; Development journalism and Environmental Education and Communication	Training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each training sessions estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 4: RESEARCH AND ADVOCACY

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Most CSOs lack advocacy strategies and strong engagement systems irrespective of their involvement in ENR management advocacy	Support CSOs to develop research and advocacy strategies tools and guidelines and strengthen their engagement systems	CSO research and advocacy strategies, tools and guidelines strengthened	Technical Assistance	30,000,000	Mid term	DPs in ENR Sector	Technical Assistance estimated at 900 USD per day for 35 days
Individual	Insufficient skills in policy analysis, engagement and advocacy	training in policy analysis research methodologies and advocacy	Training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each training sessions estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 5: CSOS GOVERNANCE

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Most CSOs have weak internal governance systems without clear manuals elaborating distinct governance roles and responsibilities	Put in place strong governance systems and operations manuals elaborating distinct governance roles and responsibilities	Governance systems and operations manuals elaborating distinct CSOs governance roles and responsibilities on ENR in place	Facilitated workshops	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each workshop estimated to cost at least 3,000,000 Frw
Individual	Lack of skilled personnel to develop internal governance systems and ineffective boards	Training in deployment of operations manuals as well as implementing internal governance control systems and corporate governance skills	Training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each training sessions estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 6: PLANNING, MANAGEMENT AND M&E

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Planning, management, monitoring, evaluation and control systems are still not fully developed within the CSOs structures	Support CSO to develop structures that will respond to effective planning, management, monitoring, evaluation and control systems	Developed CSO structures in line with ENR issues that respond to effective planning, management, monitoring, evaluation and control systems	Facilitated workshops	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each workshop estimated to cost at least 3,000,000 Frw
Individual	Insufficient skills in planning, management, monitoring, evaluation and control	Short term training in planning and programming, general and financial management, monitoring, evaluation and control skills	Training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each training sessions estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 7: CSO'S IDENTITY, VISIBILITY, BRANDING AND MARKETING

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Most CSOs in Rwanda seem to undervalue the importance of organizational identity in terms of its vision, mission statement, overall image with regard to how it positions itself at local and national level, including branding and communication of this identity to its partners.	Support CSOs to develop comprehensive organisational identity, visibility, branding and marketing strategy and required tools	Branding and marketing strategy and required tools in place	Technical assistance	10,000,000	Mid-Term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 12 days.
Individual	Inadequate staff skills to create visibility, branding and marketing of CSOs	Short and long term training in organisational development, image building, social media applications and marketing skills	Training conducted	Short term training conducted	Training costs	10,000,000	Mid-Term	DPs in the ENR Sector

PRIORITY ACTION 8: NETWORKING AND ALLIANCES BUILDING AT THE NATIONAL AND REGIONAL LEVELS

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	Lack of networking and alliances building policies	Support CSOs to develop networking and alliances building policies	Networking and alliances building in place	Facilitated workshops	10,000,000	Long term	DPs in the ENR Sector	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Organizational	Most of the CSOs do not have a networking and alliances building strategy and implementation tools	Support CSOs to develop a networking and alliances building strategy and implementation tools	Networking and alliances building strategy and implementation tools	Facilitated workshops	10,000,000	Long term	DPs in the ENR Sector	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Individual	Inadequate staff skills to create viable networks and alliances at national and regional levels	Short term training courses in networking and alliance building skills	Training conducted	Training costs	10,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each training estimated to cost at least 2,000,000 Frw

PRIORITY ACTION 9: RESOURCES MOBILIZATION

CAPACITY LEVEL	CAPACITY CHALLENGE	CD ACTION (KEY INTERVENTIONS)	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional	No capacity gap identified							
Organizational	Most of the CSOs do not have a resources mobilization strategy and implementation tools	Support CSOs to develop resources mobilization strategy and implementation tools	Resource mobilization strategy and implementation tools in place	Facilitated workshops	10,000,000	Long term	DPs in the ENR Sector	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Individual	Inadequate staff skills in resources mobilization, event management, organisational marketing, and project development and design	Short term training courses in resources mobilization, event management, organisational marketing, and project development and design	Training conducted	Training costs	10,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each training estimated to cost at least 2,000,000 Frw

4.8.4 MONITORING AND EVALUATION FRAMEWORK

PRIORITY ACTION 1: CLEAR CIVIL SOCIETY ENGAGEMENT MECHANISM

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/ % OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Put in place a clear mechanism enshrined in CSO constitution defining how the MoE and its affiliate agencies relate with CSOs	Engagement mechanism of how MoE and affiliate agencies relate with CSOs streamlined	% of compliance with the established mechanism	Zero	100%	100%	100%	100%	100%	Compliance reports	RCSP
Organizational	Establish engagement strategies, systems and tools	Engagement strategies, systems and tools in place	# of engagement sessions between MoE, agencies and CSOs	TBD	At least 1	-	-	-	-	Outreach programs reports	RCSP
Individual	Professional training in Communication for development (C4D); Social marketing; Development journalism and Environmental Education and Communication	Professional training conducted	# of trainings conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RCSP

PRIORITY 2: AN OUTWARD LOOKING COORDINATION MECHANISM

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Put in place bi-laws defining how coordination within and out of the CSOs networks will be implemented	Approved bi-laws defining coordination of CSOs networks	% of compliance with the Bi-laws	Zero	100%	100%	100%	100%	100%	Compliance reports	RCSP
Organizational	Support CSOs to develop a coordination mechanism, strategies, and implementation tools	Coordination mechanism, strategies, and implementation tools and guidelines in place	# of collaborative engagements between CSOs and MoE & affiliated agencies	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Reports on collaborative engagements	RCSP
Individual	Professional training in Coordination and negotiation	Training conducted	# of trainings conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RCSP

PRIORITY ACTION 3: COMMUNITY EDUCATION AND ENVIRONMENTAL OUTREACH

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Institutionalize community education and environmental outreach programs	Community education and environmental outreach programs institutionalized	# of Institutionalized education and environmental outreach programs	TBD	At least 5	At least 5	At least 5	At least 5	At least 5	CSO annual reports	RCSP
Organizational	Support CSOs to develop community education and environmental outreach strategies, and implementation tools	Community education and environmental outreach strategies, and implementation tools developed	# of Outreach programs developed	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	CSO annual reports	RCSP
Individual	Professional training in Communication for development (C4D); Social marketing; Development journalism and Environmental Education and Communication	Professional training conducted	# of trainings conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RCSP

PRIORITY ACTION 4: RESEARCH AND ADVOCACY

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap identified										
Organizational	Support CSOs to develop research and advocacy strategies tools and guidelines and strengthen their engagement systems	Research and advocacy framework developed	# of advocacy sessions	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Sensitization session reports	RCSP
Individual	training in policy analysis research methodologies and advocacy	Professional training conducted	# of trainings conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RCSP

PRIORITY ACTION 5: CSOS GOVERNANCE

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap identified										
Organizational	Put in place strong governance systems and operations manuals elaborating distinct governance roles and responsibilities	Governance systems and operations manuals elaborating distinct CSOs governance roles and responsibilities on ENR in place	% of compliance	TBD	100%	100%	100%	100%	100%	Compliance reports	RCSP
Individual	Training in deployment of operations manuals as well as implementing internal governance control systems and corporate governance skills	Training conducted	# of training sessions conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training sessions reports	RCSP

PRIORITY ACTION 6: PLANNING, MANAGEMENT AND M&E

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23		
Institutional	No capacity gap identified									
Organizational	Support CSOs to develop structures that will respond to effective planning, management, monitoring, evaluation and control systems	Developed CSO structures in line with ENR issues that respond to effective planning, management, monitoring, evaluation and control systems	CSO structures in line with ENR issues developed	TBD	CSO structures in line with ENR issues developed	Validation workshops held	-	-	CSO Reports	RCSP
Individual	Long and short term training in planning and programming, general and financial management, monitoring, evaluation and control skills	Training conducted	# of training sessions conducted	TBD	At least 1	At least 1	At least 1	At least 1	Training sessions reports	RCSP

PRIORITY ACTION 7: IDENTITY, VISIBILITY, BRANDING AND MARKETING

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES				DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23		
Institutional	No capacity gap identified									
Organizational	Support CSOs to develop comprehensive organizational identity, visibility, branding and marketing strategy and required tools	Branding and marketing strategies specific to the ENR developed	# of branding and marketing sessions on ENR issues conducted among PSOs	TBD	At least 1	At least 1	At least 1	At least 1	Training reports	RCSP
Individual	Short and long term training in organizational development, image building, social media applications and marketing skills	Short term training conducted	# of training sessions conducted	TBD	At least 1	At least 1	At least 1	At least 1	Training sessions reports	RCSP

PRIORITY ACTION 8: NETWORKING AND BUILDING ALLIANCES AT THE NATIONAL AND REGIONAL LEVELS

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Support CSOs to develop networking and alliances building policies	Networking and alliances built	# of Networking and alliances sessions held	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Session reports	RCSP
Organizational	Support CSOs to develop a networking and alliances building strategy and implementation tools	Networking and alliances building strategy and implementation tools in place	% of utilization of the Networking and alliances building strategy	TBD	100%	100%	100%	100%	100%	Reports	RCSP
Individual	Short term training courses in networking and alliance building skills	Short term training conducted	# of training sessions conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training sessions reports	RCSP

PRIORITY ACTION 9: RESOURCES MOBILIZATION

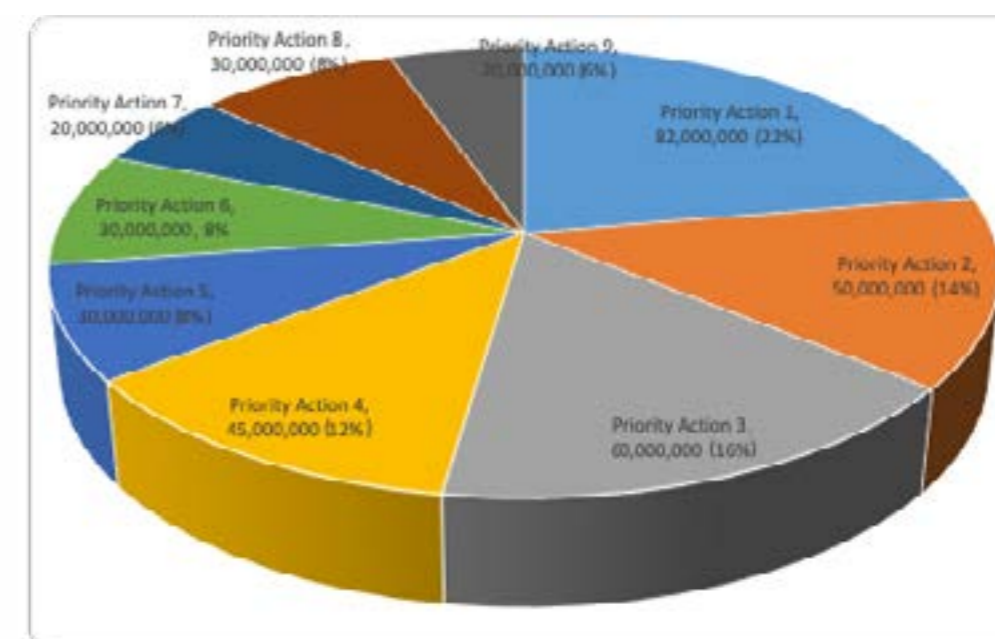
CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No capacity gap identified										
Organizational	Support CSOs to develop resources mobilization strategy and implementation tools	Resources mobilization strategies developed	% of utilization of the Resources mobilization strategies	TBD	100%	100%	100%	100%	100%	Resource mobilization reports	RCSP
Individual	Short term training courses in resources mobilization, event management, organizational marketing, and project development and design	Short term training conducted	Short term training conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	RCSP

4.8.5 IMPLEMENTATION BUDGET BREAKDOWN

Priority Action 1: Clear Civil Society Engagement Mechanism	
Institutional Level	15,000,000
Organizational Level	52,000,000
Individual Level	15,000,000
Total	82,000,000
Priority 2: An outward looking coordination mechanism	
Institutional Level	15,000,000
Organizational Level	20,000,000
Individual Level	15,000,000
Total	50,000,000
Priority Action 3: Community education and Environmental Outreach	
Institutional Level	15,000,000
Organizational Level	30,000,000
Individual Level	15,000,000
Total	60,000,000
Priority Action 4: Research and Advocacy	
Institutional Level	-
Organizational Level	30,000,000
Individual Level	15,000,000
Total	45,000,000
Priority Action 5: CSOs Governance	
Institutional Level	-
Organizational Level	15,000,000
Individual Level	15,000,000
Total	30,000,000
Priority Action 6: Planning, management and M&E	
Institutional Level	-
Organizational Level	15,000,000
Individual Level	15,000,000
Total	30,000,000

Priority Action 7: CSO's Identity, Visibility, Branding and Marketing	
Institutional Level	-
Organizational Level	10,000,000
Individual Level	10,000,000
Total	20,000,000
Priority Action 8: Networking and Alliances building at the National and Regional Levels	
Institutional Level	10,000,000
Organizational Level	10,000,000
Individual Level	10,000,000
Total	30,000,000
Priority Action 9: Resources mobilization	
Institutional Level	-
Organizational Level	10,000,000
Individual Level	10,000,000
Total	20,000,000

FIGURE 9: IMPLEMENTATION BUDGET BREAKDOWN PER PRIORITY ACTION FOR CSO'S (FRW)





PRIVATE SECTOR ORGANISATIONS

The Private Sector Federation - Rwanda (PSF) is the umbrella professional organization, dedicated to promote and represent the interests of the Rwandan business community. It is an umbrella organization that groups 10 professional chambers. It was established in December 1999, replacing the former Rwanda Chamber of Commerce and Industry.



COMPREHENSIVE CAPACITY NEEDS ASSESSMENT, CAPACITY DEVELOPMENT PLAN AND M&E

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CAPACITY NEEDS ASSESSMENT

4.9.1 CAPACITY SITUATIONAL ANALYSIS IN BRIEF

Environmental sustainability is fast becoming a critical competitiveness factor for companies and private firms, especially those that place innovation at the heart of their business strategy. At the same time, consumers now more than ever can link corporate environmental responsibility or lack thereof with environmental degradation at the community level. Even where proximate environmental outcomes occasioned by indirect corporate activity isn't overt, consumers are increasingly becoming more aware of the dangers of excessive resource extraction and use by corporate firms. The pressure for de jure environmental compliance, therefore, is mounting on the private sector globally but also in Rwanda. More awareness of the interplay of these factors at the communal, firm, and international level is, therefore, more pertinent. To sustain environmental awareness initiatives, the institutionalization of environmental practice and knowledge by the PSOs is critical. A higher-than-normal level of awareness at the governance level must occur in the firms and also within the private sector organizations.

Further to this, PSOs consequently must streamline ENR sector awareness and environmental compliance for their industry members. Such actions require the development of awareness-raising strategies, environmental compliance outreach programs and systems, and tools to disseminate information to their constituents. Member companies that receive the message must take concrete action to achieve compliance. However, voluntary environmental compliance schemes packaged with special technical assistance programs hold much better promise if the right incentives are in place with a clear value proposition for private companies to comply. Lastly, there is a severe shortage of environmental practice professionals. Experts and ordinary professional practitioners of communication for development (C4D), social marketing, environmental marketing, and environmental advisory fields must be created and retained in the private sector in Rwanda and also by the PSOs.

The core mandate of most Private Sector Organizations is to advocate change and influence social and economic policies to their advantage. The Rwanda Private Sector Federation (PSFR) regularly develops and implements strategies and plans geared towards advocating for crosscutting economic challenges, mainly general economic pain points resident in the cost and ease of doing business, for their members who number in the thousands. Reactive advocacy strategies for specific environment-related issues have in the recent past been implemented; the ban of single-use plastics by the government of Rwanda stands out in this regard. Commendably, the PSFR has established the environmental issues platform (EIP) and the standards issues platform (SIP), whose outlooks to the environment in particular and the natural resources sector in general, are from a technical barriers-to-trade perspective. These platforms require more resources (human, technical, and financial) to make a lasting impact on the environmental policy landscape in Rwanda. The platforms which remain at the federation level lack the requisite capacity to expand efforts to address ENR sector-specific issues. The ENR sector includes base sectors like agriculture and forestry, which are linked to the manufacturing sector and trade.

Proactive, evidence-based strategies to advocate better environmental policies and practices underpinned by robust knowledge networks are needed to enable meaningful partnerships between PSOs, their members, and the ENR sector in general. Most PSOs, PSFR included lack ENR-specific advocacy tools and strategies, the attendant research capacities, and a robust advocacy framework. Lastly, insufficient skills of the advocates in stakeholder analysis, research, political-economy analysis, policy analysis, and advocacy paper development remain significant bottlenecks constraining productive advocacy capacities.

In an increasingly environmentally conscious world, the Private Sector Organizations in Rwanda need to develop and cultivate brand identities that convey environmental awareness, sensitivity to climate change issues and the willingness to champion sustainability issues across the board. Private firms can carry specific touchpoints. For example, members of the PSOs may then consider eco-friendly brands as part of their strategies to create new markets and to compete globally. Such strategies are critical for creating and integrating value-added products to sustain resources while maintaining market position relative to other competitors. The PSOs in Rwanda lack comprehensive organizational capacities to brand and market themselves as environmentally sustainable entities. Furthermore, the strategies and the requisite tools to develop and disseminate brand identities aren't in place. These capacity gaps are closely linked with the lack of adequate skills to create and implement such branding initiatives.

Strategic alliances for environmental sustainability are fast becoming the preferred approach for scaling local environmental action globally. "Green alliances" between PSOs (industry groups) and environmental groups are one amongst a broad range of coalitions that can effect change at industry level thereby broadening the scope for joint strategies for addressing in a non-confrontational way, environmental concerns. Cooperation in a complex world is one amongst several defining factors that fuel networks and alliances. Therefore, robust networks and alliances underpinned by sound policies at governance levels of both non-profit environmental groups and the PSOs are critical for safeguarding ENR interests more holistically. A significant capacity gap in these areas has been identified.

Successful alliances also rely on reliable information and knowledge sharing networks which assist alliance members in aligning interests. Private companies are worried about citizen activism which hits their pocketbooks badly while non-profit organizations are more concerned about unsustainable practices by corporate entities in the ENR sector. The depth of such misalignment isn't very stark in Rwanda. However, as pressure for more environmental compliance mounts, so will misalignment becomes more pronounced. More often than not, non-profits have more resident expertise on environmental issues given the activist stance and a growing resource envelope fueled by a global environmental movement. PSOs in Rwanda are unfortunately still playing catch up, constrained by lack of the commitment as well as inadequate execution capacities. The objective to align interests of both parties, over the medium-to-long term, is dependent on well-developed networking and alliances building strategies and best-practice implementation tools as well as adequate expert skills for creating viable networks and alliances at the national and regional level.

From a private sector standpoint, inadequate resource mobilization is at the heart of a range of capacity constraints that negatively impact a sustainable ENR sector in Rwanda. However, the public sector in the ENR in Rwanda have strategically positioned Rwanda as a formidable player in the global environment 'Green' movement. Climate action funds are well established in Rwanda, but the private uptake of such funds remains a challenge. The survey of PSOs shows the lack of a substantial effort to mobilize climate and environment funds for the collective benefit of their membership. Consequently, most private sector entities that have bided for and in some instances, succeeded in accessing these funds have relied mostly on external technical assistance. The PSOs are not the favored points of contact for their members to mobilize climate funds. This situation partly is explained by lack of the capacity and capability by the PSOs to mobilize resources and also lack of sufficient will to engage climate funds and other environmental resource pools. The root cause of this capacity gap is lack of the right quantity and quality of staff skills in resources mobilization, organizational management, and project management (design, implementation & Monitoring and evaluation) at the PSO level.

4.9.2 CAPACITY NEEDS ASSESSMENT

PRIORITY ACTION 1: AWARENESS RAISING AND ENVIRONMENTAL COMPLIANCE PROMOTION

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Effective Awareness raising strategy and environmental compliance promotion (technical assistance, incentives) system and tools	Most PSOs do not have in place, an awareness raising and environmental compliance promotion strategy and systems and tools in place	Support PSOs to develop awareness raising strategies, environmental compliance outreach programs as well as the systems and tools need to disseminate information widely to their members (Cooperative arrangements laying the groundwork for voluntary compliance, technical assistance, hot lines as well as training programs)
Individual	PSO's staff Capacity to coordinate awareness raising campaigns on Environmental compliance observance, Climate Change and Natural Resources management at firm and sector level	Inadequate PSO staff capacity to design and coordinate awareness raising campaigns on Environmental compliance observance, Climate Change and Natural Resources management	Professional training in Communication for development (C4D); Social marketing; Environmental Education and Communication, Professional training in Environmental advisory.

PRIORITY ACTION 2: RESEARCH AND EVIDENCE-BASED ADVOCACY

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Research and Advocacy strategies and strong engagement system	Most PSOs lack ENR advocacy tools and strategies, research capacities as well as a strong advocacy framework for the ENR	Support PSOs to develop research and advocacy framework, tools manuals and guidelines specifically tailored for the ENR sector and strengthen their advocacy practices
Individual	Skills in stakeholder analysis, research, political-economy analysis, policy analysis, advocacy paper development and PPD advocacy	Insufficient skills in stakeholder analysis, research, political-economy analysis, policy analysis, advocacy paper development and PPD advocacy	Training in stakeholder analysis, political-economy analysis, policy analysis, advocacy paper development and PPD advocacy

PRIORITY ACTION 3: PSO'S BRANDING AND MARKETING

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	A comprehensive organisational branding and marketing strategy and the requisite tools	Most PSOs do not connect organizational identity (brand) and the attendant benefits to their marketing objectives in as far as ENR is concerned.	Support PSOs to develop comprehensive organisational branding and marketing strategies specific to the ENR sector and the requisite tools (branding & marketing)
Individual	Adequate staff skills to create and implement branding and marketing initiatives for the PSOs	Inadequate staff skills to create and implement branding and marketing initiatives (e.g., eco-friendly brands) for the PSOs	Short and long term training in branding, digital marketing, and legacy organisational marketing skills

PRIORITY ACTION 4: NETWORKING AND ALLIANCES BUILDING AT THE NATIONAL AND REGIONAL LEVELS

CAPACITY LEVEL	REQUIRED CAPACITY	CAPACITY CHALLENGE	REQUIRED CB ACTION
Institutional	No identified capacity gap		
Organizational	Well-developed networking and alliances building strategy and its implementation tools	Most of the PSOs do not have a networking and alliances building strategy and implementation tools	Support PSOs to develop a networking and alliances building strategy and implementation tools
Individual	Adequate staff skills to create viable networks and alliances at national and regional levels	Inadequate staff skills to create viable networks and alliances at national and regional levels	Short term training courses in networking and alliance building skills

Priority Action 5: Resources mobilization

Capacity level	Required capacity	Capacity challenge	Required CB action
Institutional	No identified capacity gap		
Organizational	Resources mobilization strategy and implementation tools	Lack of resources mobilization strategy and requisite implementation tools	- Support PSOs to develop resources mobilization strategies and implementation tools
Individual	Staff skills is various domains	Inadequate staff skills is various domains	Short term training & mentoring courses in resources mobilization, resources mobilization, organisational management, and project management (design, implementation & Monitoring and evaluation)

4.9.3 CAPACITY DEVELOPMENT PLAN

PRIORITY ACTION 1: AWARENESS RAISING AND ENVIRONMENTAL COMPLIANCE PROMOTION

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional								
Organizational	Most PSOs do not have in place, an awareness raising and environmental compliance promotion strategy and systems and tools in place	Support PSOs to develop awareness raising strategies, environmental compliance outreach programs as well as the systems and tools need to disseminate information widely to their members (Cooperative arrangements laying the groundwork for voluntary compliance, technical assistance, hot lines as well as training programs)	Outreach programs implemented	Facilitated outreach sessions	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training session estimated to cost at least 3,000,000 Frw
Individual	Inadequate PSO staff capacity to design and coordinate awareness raising campaigns on Environmental compliance observance, Climate Change and Natural Resources management	Professional training in Communication for development (C4D); Social marketing; Environmental Education and Communication, Professional training in Environmental advisory.	Professional training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training session estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 2: RESEARCH AND EVIDENCE-BASED ADVOCACY

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional								
Organizational	Most PSOs lack ENR advocacy tools and strategies, research capacities as well as a strong advocacy framework for the ENR	Support PSOs to develop research and advocacy framework, tools manuals and guidelines specifically tailored for the ENR sector and strengthen their advocacy practices	Research and advocacy framework developed	Technical assistance	20,000,000	Mid-Term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 24 days.
Individual	Insufficient skills in stakeholder analysis, research, political-economy analysis, policy analysis, advocacy paper development and PPD advocacy	Training in stakeholder analysis, political-economy analysis, policy analysis, advocacy paper development and PPD advocacy	Professional training conducted	Training costs	15,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 training sessions. Each training sessions estimated to cost at least 3,000,000 Frw

PRIORITY ACTION 3: PSO'S BRANDING AND MARKETING

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional								
Organizational	Most PSOs in Rwanda fail to connect organizational identity (brand) and the attendant benefits to their marketing objectives in as far as ENR is concerned.	Support PSOs to develop comprehensive organisational branding and marketing strategies specific to the ENR sector and the requisite tools (branding & marketing)	Branding and marketing strategies specific to the ENR developed	Technical assistance	10,000,000	Mid-Term	DPs in the ENR Sector	Technical Assistance estimated at 900 USD per day for 12 days.
Individual	Inadequate staff skills to create and implement branding and marketing initiatives (e.g., eco-friendly brands) for the PSOs	Short term training in branding, digital marketing, and legacy organisational marketing skills	Short term training conducted	Training costs	10,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each workshop estimated to cost at least 2,000,000 Frw

PRIORITY ACTION 4: NETWORKING AND ALLIANCES BUILDING AT THE NATIONAL AND REGIONAL LEVELS

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional								
Organizational	Most of the PSOs do not have a networking and alliances building strategy and implementation tools	Support PSOs to develop a networking and alliances building strategy and implementation tools	Networking and alliances building strategy and implementation tools in place	Facilitated workshops	10,000,000	Long term	DPs in the ENR Sector	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Individual	Inadequate staff skills to create viable networks and alliances at national and regional levels	Short term training courses in networking and alliance building skills	Short term training conducted	Training costs	10,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 5 sessions. Each workshop estimated to cost at least 2,000,000 Frw

PRIORITY ACTION 5: RESOURCES MOBILIZATION

CAPACITY LEVEL	CAPACITY CHALLENGE	REQUIRED CB ACTION	OUTPUTS	REQUIRED INPUTS TO IMPLEMENT THE ACTION	ESTIMATED BUDGET (RWF)	IMPLEMENTATION TIMELINE	SOURCE OF FUNDS	ASSUMPTIONS TO THE BUDGET
Institutional								
Organizational	Most of the PSOs do not have a resources mobilization strategy and lack the requisite implementation tools (change management programs) needed to build organizational capabilities	Support PSOs to develop resources mobilization strategies and implementation plans (change management program, management buy-in, identification of areas of greatest need)	Resources mobilization strategies developed	Facilitated workshops	10,000,000	Long term	DPs in the ENR Sector	Budget is for at least 5 workshops. Each workshop estimated to cost at least 2,000,000 Frw
Individual	Inadequate staff skills in resources mobilization, organisational management, and project management (design, implementation & Monitoring and evaluation)	Short term training & mentoring courses in resources mobilization, resources management, organisational management, and project management (design, implementation & Monitoring and evaluation)	Short term training conducted	Training costs	20,000,000	Mid-Term	DPs in the ENR Sector	Budget is for at least 10 training sessions. Each workshop estimated to cost at least 2,000,000 Frw

4.9.4 MONITORING AND EVALUATION FRAMEWORK

PRIORITY ACTION 1: AWARENESS RAISING AND ENVIRONMENTAL COMPLIANCE PROMOTION

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Support PSOs to develop awareness raising strategies, environmental compliance outreach programs as well as the systems and tools need to disseminate information widely to their members (Cooperative arrangements laying the groundwork for voluntary compliance, technical assistance, hot lines as well as training programs)	Outreach programs implemented	# of Outreach programs conducted	TBD	At least 1	At least 1	-	-	-	Outreach programs reports	PSF
Individual	Professional training in Communication for development (C4D); Social marketing; Environmental Education and Communication, Professional training in Environmental advisory.	Professional training conducted	# of trainings conducted	TBD	At least 1	At least 1	-	-	-	Training reports	PSF

PRIORITY ACTION 2: RESEARCH AND EVIDENCE-BASED ADVOCACY

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Support PSOs to develop research and advocacy framework, tools manuals and guidelines specifically tailored for the ENR sector and strengthen their advocacy practices	Research and advocacy framework developed	# of advocacy sessions	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Sensitization session reports	PSF
Individual	Training in stakeholder analysis, political-economy analysis, policy analysis, advocacy paper development and PPD advocacy	Professional training conducted	# of trainings conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training reports	PSF

PRIORITY ACTION 3: BRANDING AND MARKETING

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	No Capacity Gap										
Organizational	Support PSOs to develop comprehensive organizational branding and marketing strategies specific to the ENR sector and the requisite tools (branding & marketing)	Branding and marketing strategies specific to the ENR developed	# of branding and marketing sessions on ENR issues conducted among PSOs	TBD	At least 1	At least 1	-	-	-	Training reports	PSF
Individual	Short and long term training in branding, digital marketing, and legacy organizational marketing skills	Short term training conducted	# of training sessions conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training sessions reports	PSF

PRIORITY ACTION 4: NETWORKING AND BUILDING ALLIANCES AT NATIONAL AND REGIONAL LEVELS

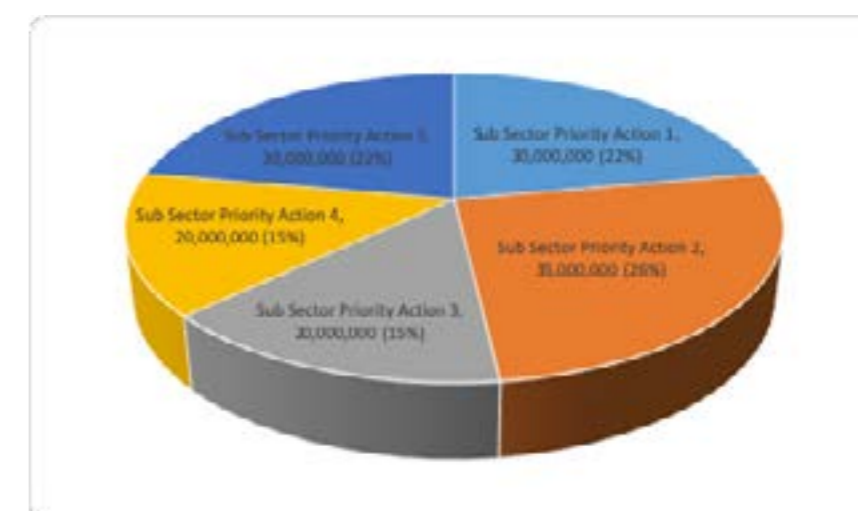
CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional											
Organizational	Support PSOs to develop a networking and alliances building strategy and implementation tools	Networking and alliances building strategy and implementation tools in place	% of utilization of the Networking and alliances building strategy	TBD	100%	100%	100%	100%	100%	Reports	PSF
Individual	Short term training courses in networking and alliance building skills	Short term training conducted	# of training sessions conducted	TBD	At least 1	At least 1	At least 1	At least 1	At least 1	Training sessions reports	PSF

PRIORITY ACTION 5: RESOURCES MOBILIZATION

CAPACITY LEVEL	CD ACTION (KEY INTERVENTIONS)	CD OUTPUT	INDICATOR TO TRACK OUTPUT	BASELINE (#/% OR DESCRIPTION)	ANNUAL TARGETS & MILESTONES					DATA SOURCES (MEANS OF VERIFICATION)	RESPONSIBLE INSTITUTIONS
					19/20	20/21	21/22	22/23	23/24		
Institutional	Support PSOs to develop resources mobilization strategies and implementation plans (change management program, management buy-in, identification of areas of greatest need)	Resources mobilization strategies developed	% of utilization of the Resources mobilization strategies	TBD	100%	100%	100%	100%	100%	Resource mobilization reports	PSF
Organizational	Short term training & mentoring courses in resources mobilization, resources mobilization, organizational management, and project management (design, implementation & Monitoring and evaluation)	Short term training conducted	Short term training conducted	TBD	# of training sessions conducted	At least 1	At least 1	At least 1	At least 1		PSF

4.9.4 IMPLEMENTATION BUDGET BREAKDOWN

Priority Action 1: Awareness raising and Environmental Compliance Promotion	
Institutional Level	
Organization Level	15,000,000
Individual Level	15,000,000
Total	30,000,000
Priority Action 2: Research and Evidence-based Advocacy	
Institutional Level	
Organization Level	20,000,000
Individual Level	15,000,000
Total	35,000,000
Priority Action 3: PSO's Branding and Marketing	
Institutional Level	
Organization Level	10,000,000
Individual Level	10,000,000
Total	20,000,000
Priority Action 4: Networking and Alliances building at the National and Regional levels	
Institutional Level	
Organization Level	10,000,000
Individual Level	10,000,000
Total	20,000,000
Priority Action 5: Resources mobilization	
Institutional Level	
Organization Level	10,000,000
Individual Level	20,000,000
Total	30,000,000



NOTE

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MINISTRY OF ENVIRONMENT



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