

**Sectors Assessment Report
for Environment and
Climate Change
Mainstreaming
2013-2014
2014-2015**

**Assessment of Integration and Implementation of
Environment and Climate Change Activities into
Development Sectors Plans and Programs**

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ACKNOWLEDGEMENT

This assessment has been conducted by REMA through Department of Environmental Education and Mainstreaming (DEEM) with the support of Poverty Environment Initiative Project (PEI).

The assessment could not be realized without fruitful partnership between REMA and leading sector Ministries namely MINAGRI, MINIRENA, MIDMAR, MININFRA, MINECOFIN, MINICOM, MYICT, MoH, MINEDUC, MIGEPROF, MINALOC, MINIJUST and their respective Institutions Agencies.

We thank also all REMA staff for their contribution to the completion of this assessment.

FOREWORD

The mission of Rwanda Environment Management Authority (REMA) is to promote and ensure the protection of the environment and sustainable management of natural resources through decentralized structures of governance and seek national position to emerging global issues with a view to enhancing the well-being of the Rwandan people.

The aforementioned mission cannot be achieved if stakeholders do not integrate Environment and Climate change issues in their plans and programs. Sustainable development is largely dependent upon successful integration of environment and climate change into economic planning and decision making.

In line with the government guiding plans and strategies (Vision 2020, EDPRS2, and SSP) and Millennium Development Goals (MDGs), environment and climate change were identified as cross cutting issues. Therefore, REMA has committed to mainstream environment and Climate change into all Sector ministries plans identified in EDPRS 2 and District Development plans (DDPs).

As we go forward, it is imperative that we look back at sector achievements, key challenges and issues that require special attention. The report provided by this assessment 2013/2014 and 2014/2015 serves that purpose. The information provided covers all Sector clusters, their lead Ministries and associated institutions.

This assessment revealed that remarkable achievements have been made, even if there is still a long way to go. I hope that the recommendations made in this report will prove useful to all those concerned sectors to better plan for further achievements. It will also help them in self-monitoring and evaluating the key Env. &CC outcome indicators lagging behind in different sectors. Sector assessment will be conducted on every fiscal year basis.

I wish to express my gratitude to all the staff of REMA, to all lead Ministries and their institutions and to all other stakeholders who have contributed to the production of this assessment report.

Dr. Rose MUKANKOMEJE
Director General of REMA

ACRONYMS

DDPS	: Districts Development Plans
EDPRS	: Economic Development and Poverty Reduction Strategy
EIA	: Environmental Impact Assessment
EMP	: Environmental Management Plan
ENR	: Environment and Natural Resources
Env.&CC	: Environment and Climate Change
FONERWA	: Rwanda's National Environment and Climate Change Fund
GDP	: Gross Domestic Product
HEC	: Higher Education Council
HLIs	: Higher Learning Institutions
IDP	: Integrated Development Program
LED	: Local Economic Development
LWH	: Land Husbandry, Water harvesting and Hillside irrigation
MIFOTRA	: Ministry of Public Service and Labour
MIGEPROF	: Ministry of Gender and Family Promotion
MINEDUC	: Ministry of Education
MINICOM	: Ministry of Trade and Industry
MINIJUST	: Ministry of Justice
MININFRA	: Ministry of Infrastructure
MINIRENA	: Ministry of Natural Resources
MoH	: Ministry of Ministry of Health
MYICT	: Ministry of Youth and ICT.
NAEB	: National Agricultural Export Development Board
NIRDA	: Institute of Scientific and Technological Research (IRST)
NISR	: National Institute of Statistics of Rwanda
NURC	: National Unity and Reconciliation Commission
PFM	: Public Finance Management
PSF	: Private Sector Federation
RAB	: Rwanda Agriculture Board
RDB	: Rwanda Development Board
REB	: Rwanda Education Board
REMA	: Rwanda Environment Management Authority
RGB	: Rwanda Governance Board
RNRA	: Rwanda Natural Resource Authority
RSSP	: Rural Sector Support Program
SAP	: Single Action Plan
SEA	: Strategic Environmental Impact Assessment
WDA	: Workforce Development Authority

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INTRODUCTION

Sustainable development is largely dependent upon successful integration of environment and climate change into economic planning and decision making. Environment and climate change mainstreaming involves establishing the links between poverty and environment including climate change and identifying plans and activities in line with environmental sustainability. The Government of Rwanda has committed to mainstream environment and climate change into national policies, plans and strategies. In that line, environment and climate change were identified as cross cutting issues in the Economic Development and Poverty Reduction Strategy II (EDPRS 2013-2018) towards achievement of the long-term Rwanda Vision 2020 and Millennium Development Goals (MDGs).

In order to implement the mandate of supervising, monitoring and ensuring that issues relating to environment are integrated in all national development programs, Rwanda Environment Management Authority (REMA) developed a check list and guidelines for mainstreaming environment and climate change issues into Sector Ministries and Districts Plans in line with EDPRS 2 and Green Growth Strategy. REMA also conducted several trainings for Sector Ministries and District's officials on environment and climate change mainstreaming.

In this context, REMA through the Department of Environmental Education and Mainstreaming conducted an assessment of integration and implementation of environment and climate change activities into the plans and programs of development sectors.

The overall purpose of this assessment is to assist Sector Ministries to enhance the integration and implementation of Env. &CC activities into their plans and reporting system, to ensure that environment and natural resources are utilized and managed sustainably in line with the EDPRS targets, MDGs and Vision 2020 aspirations.

The specific objectives are to:

- Evaluate the level of integration and implementation of environment and climate change activities in the sector annual action plans and reports for the fiscal year (2013-2014) and (2014-2015)
- Support sectors to integrate the Key Env. &CC indicators mentioned in the guidelines and checklist elaborated by REMA and shared by MINECOFIN in line with EDPRS II and Green Growth and Climate Change Resilient Strategy (GGCCRS).

This assessment report is not exhaustive but presents a summary of the progress made in 2013-2014/2014-2015 in the implementation of key environmental and climate change issues identified in key development sectors of economic, social and governance clusters. This report gives also some recommendations which could help Sectors to improve their future planning and reporting. It will also help REMA to improve the Monitoring and evaluation of Env. &CC mainstreaming in all sector clusters in the forthcoming fiscal years.

1. PRESENTATION OF ASSESSED SECTORS AND THEIR MISSION STATEMENT

A. ECONOMIC SECTORS CLUSTER

The economic cluster covers the macro and financial sector alongside the economic sectors of Agriculture, Infrastructure (energy, water and sanitation, transport, housing and urbanization), Information Communication Technology, Private Sector Development and Youth as well as Environment and Natural Resources Management.

1.1 Agriculture sector

The agriculture sector is led by the Ministry of Agriculture and Animal Resources (MINAGRI) and its affiliated institutions namely Rwanda Agriculture Board (RAB), and National Agricultural Export Development Board (NAEB). The key service programs are Crop Intensification Program (CIP), Land Husbandry, Water harvesting and Hillside irrigation (LWH) project/Rural Sector Support Program (RSSP), One cow per poor family Program (GIRINKA), Post-Harvest Handling and Storage Task Force, Irrigation and Mechanisation Task Force, National Sericulture Centre, Agriculture and Livestock Inspection and Certification Services, Agricultural Information and Communication (CICA).

MINAGRI has a mission to initiate, develop and manage suitable programs of transformation and modernization of agriculture and livestock to ensure food security and to contribute to the national economy.

Under Vision 2020 and EDPRS II, agricultural sector remains amongst the major national economic growth pillar after service sector and industry sector. Agricultural sector contributed approximately 32.7 % of GDP in, provides 80 % of export earnings and employs about 88 % of economically active population.

The Strategic Environmental Assessment (SEA) for agriculture was developed to guide integration of environmental issues in policies, plans and programmes.

1.2 Infrastructure sector

The infrastructure sector is under the Ministry of Infrastructure (MININFRA) and its affiliated institutions namely Rwanda Energy Group Limited (REG Ltd), Water and Sanitation Corporation Ltd (WASAC Ltd), Rwanda Housing Authority (RHA), Transport Development Agency (road, aviation and inland water transport).

1.3 Environment and Natural Resources sector

The Environment and Natural Resources (ENR) sector is covered by the Ministry of Natural Resources (MINIRENA). The affiliated institutions are Rwanda Environment Management Authority (REMA), Rwanda Natural Resource Authority (RNRA) and Rwanda Metrology Agency.

1.4 Private Sector Development and Youth

This sector is composed by the Private Sector Federation (PSF), Rwanda Development Board (RDB), Ministry of Trade and Industry (MINICOM) and the Ministry of Youth and ICT.

1.5 Public Finance Management

The Public Finance Management (PFM) sector is under the Ministry of Finance and Economic Planning (MINECOFIN) and its affiliated institution (National Institute of Statistics of Rwanda)

B. SOCIAL SECTOR CLUSTER

The Social Sectors Clusters covers 3 Sectors namely, Health (MoH) and Education (MINEDUC) and Social protection Sector (MINALOC and MIGEPROF)

1.6 Health Sector

The Health Sector is led by the Ministry of Health (MoH). Its affiliated institutions is Rwanda Biomedical Center (RBC). The key service programs are Maternal and Child Health Programs, Disease Control and Prevention Programs, and Health Promotion & Environmental Health programs.

The Environmental Health Program consists of a variety of interventions, such as food safety, drinking water quality surveillance, health care waste management and injection safety, hygiene inspection, hygiene behaviour change, occupational health and safety, indoor air pollution, and climate change, natural disasters and emergency environmental health intervention.

The health sector also has an influence on the enabling environment for economic and social transformation as envisioned by the EDPRS II, aiming to contribute, among others, to a reduction in the fertility rate, which will help ease the demographic pressure in the country (MoH, 2015).

1.7 Education Sector

The Education Sector is led by the Ministry of Education (MINEDUC). Its affiliated institutions are Rwanda Education Board (REB), Higher Education Council (HEC), Workforce Development Authority (WDA) and Higher Learning Institutions (HLI). The main programs are Pre-Primary, Primary, Lower Secondary, Upper Secondary, Girls' Education, Special Needs Education, School Sports and Culture, School Health and Environment, TVET and Higher Education.

1.8 Social Protection Sector

The social protection Sector includes Ministry of Gender and Family Promotion (MIGEPROF) and her affiliated institutions (Gender Monitoring Office, National Women Council and National Commission for Children) and Ministry of Local Government (MINALOC).

Gender equality and equity are not only a question of fundamental human rights and social justice, but are also instrumental and a precondition for environmental conservation, sustainable development and human security.

C. GOVERNANCE SECTOR CLUSTER

The Governance Sectors Clusters is composed by 2 Sectors namely Decentralisation and Justice, Reconciliation Law and Order.

1.9 Decentralisation Sector

The Decentralisation Sector Clusters is under MINALOC and Rwanda Governance Board (RGB)

1.10 Justice, Reconciliation Law and Order

The Justice, Reconciliation Law and Order is led by the Ministry of Justice (MINIJUST) and National Unity and Reconciliation Commission (NURC).

2. Key outcome indicators to be mainstreamed

As a guide to mainstreaming Environment and Climate Change (Env.&CC) into Sectors and District Plans, a checklist of key issues has been developed based on Green Growth and Climate Change Resilience Strategy (GGCCRS), EDPRS II targets, MDGs and Vision 2020 aspirations. Strategic interventions programs and outcome have been suggested, and some action/impact indicators necessary for assessing performance in mainstreaming the Env. &CC issues have been developed. The contributions of the various Sectors/institutions are identified with their roles and responsibilities assigned to them. It is expected that by taking up these roles, the various sectors will have successfully mainstreamed Env.&CC issues in their plans and programs.

In this assessment, we selected the key Env. &CC outcome indicators to evaluate the level of their integration and implementation in the planning and reporting document of the economic cluster:

Table 1: Key Env. &CC outcome indicators for Economic Sectors Cluster

Sector	Key Outcome indicators
All sectors	Ensured that development activities carry out EIA
	Ensured that Policies, Plans and Programs carry out SEA
1.Agriculture	Promote Soil Conservation and Land Husbandry
	Promoted Irrigation and Water Management
	Promoted use of fertilizer enriched compost
	Expanded Crop Varieties
2.Infrastructure	Promoted development of alternative sources of renewable
	Promoted energy efficient technologies
	Increased access to electricity for rural industrialization and local
	Increased access to safe drinking water
	Increased access to basic sanitation facilities
	Developed standards for basic housing
	Promoted Green urbanization
	Improved Efficiency in management of Government asset, works
	Promoted Integrated Multi-mode Urban Transport
3.Environment and Natural Resources (ENR)	Optimized land utilization and improved land administration
	Integrated Approach to Planning and Sustainable Land Use
	Rehabilitation of degraded ecosystems
	Promoted Water security through efficiency and conservation
	Improved Forest Management (IFM)
	Integrated ENR concerns in local government plans and Budgets
	Developed awareness programs for ENR promotion
	Efficient and sustainable mineral exploration and exploitation
	Climate Compatible Mining
4.Private Sector Development and Youth (PSDY)	Improved Disaster Mitigation, Preparedness
	Create incentives to attract private investment in ENR
	Promoted Resource Efficient Industries
	Evaluate the role of ENR in macro-economic stability
	Create alternative income-generating activities
	Sustainable Youth entrepreneurship supported
5.Public Finance Management (PFM)	Electronic waste treatment facilities increased in public
	Evaluate contribution of ENR to gross domestic product (GDP)

Table 2: Key Env. &CC outcome indicators for Social Sectors Cluster

Sector	Ministries/Institutions	Key Outcome indicators
All sectors	All ministries /Institutions	Ensured that development activities carry out EIA
		Ensured that Policies, Plans and Programs carry out SEA
6.Social Protection	MIGEPROF Gender Monitoring Office MINALOC	Family campaign conducted
		Ensured support to vulnerable Groups
		Households settlement ¹ in Imidugudu in rural areas increased
7.Health	MINISANTE RBC	Reduced % of women and children with respiratory diseases
		Reduced the rate of water borne diseases (diarrhea, cholera, meningitis).
		Reduced the Prevalence rate of malaria
		Reduced Mother-to-Child transmission of HIV
		Improved control and prevention of respiratory diseases for worker exposed on air pollution
		Ensured hygiene inspection
		Ensured hygiene behaviour change
		Increased % of health centers, Hospitals equipped with incinerators
		Increased use of modern contraceptives
8.Education	MINEDUC	Greening schools conducted
		School health clubs monitored and Evaluated
	REB	Env. & CC issues mainstreamed in education programs
	Workforce Development Authority (WDA)	Technical Vocational Educational and Training (TVET)/Curriculum developed
	Higher Learning Institutions (HLIs)	Coordinated Capacity Building in Climate Science
	Higher Education Council (HEC) Rwanda National Commission for UNESCO (CNRU)	Research on climate change conducted

1. Households settlement¹ is currently 92015-2016) under RHA program

Table 3: Key Env. &CC Outcome indicators for Governance Sectors Cluster

Sector	Ministries/Institutions	Key Outcome indicators
All sectors	All Ministries/ Institutions	Ensured that development activities carry out EIA
		Ensured that Policies, Plans and Programs carry out SEA
9.Decentralization	MINALOC RGB, Local Administrative Entities Development Agency (LODA)	Env. & CC issues integrated in DDPs and Imihigo
		Developed project proposal for each District on green and climate resilience
10.Justice, Reconciliation Law and Order (JRLO)	MINIJUST National Unity and Reconciliation Commission (NURC)	Conflicts related to natural resources solved
		Number of Laws implementing the Organic Law of environment gazetted
		Env. & CC issues integrated in the National Itorero Commission and NURC

3. Methodology

This assessment was conducted through the following main steps:

- a) Preliminary work and literature review based on the main documents related to Env. &CC mainstreaming.
 - Development of the procedures and form for data collection concept note and invitation letter sent to different institutions to request to avail the planning documents to REMA team in charge of this assessment. The required documents included :
 - ✓ **Action plan 2013-2014 and 2014-2015** (to measure the progress made in the integration of environment & climate change activities in the plans ;
 - ✓ **Check list for environment and climate change mainstreaming into sectors 2013-2014;**
 - ✓ **Annual report 2013-2014** to evaluate the sectors **achievements in the implementation of** environment & climate change activities in the plans 2013-2014;
 - ✓ **Check list for environment and climate change mainstreaming into sectors 2014-2015.**
- b) Elaboration of a template for data compilation
- c) Meeting with Sector facilitators in charge environmental mainstreaming at Sector level to explain the template and data collection process.
- d) Data collection: gathering the planning and report document and compile data sector by sector using the template. The compilation is drawn for SAP and annual reports/IMIHIAGO provided by each sector
- e) Data analysis:
 - All compiled data from SAP and annual reports/IMIHIAGO provided by each sector were screened sector by sector to retain key environmental indicators, baseline, targets and achievements
 - Based on Key Outcome indicator, we elaborated a summary for compiled data using MS excel and Pivot table function to facilitate analysis and comparison
 - Scoring: Each indicator was awarded from 1 to 5 score according to the level of integration and implementation. The score are described below:
 - 5: Very Good** (Full integration and implementation at 90-100%)
 - 4: Good** (Sufficient integration and implementation at 70-89%);
 - 3: Sufficient** (Indicators are developed but not fully implemented at 50-69),
 - 2: Poor** (Indicators are not fully developed and not fully implemented at 20-49 %)
 - 1: Weak** (No indicators in place. Activities tend to be reactive, not integrated into plan and reporting system below 20%)
- f) Results and discussion :
- g) Preparation of draft report

4. Results and Discussion

4.1 Results in Economic Sectors Cluster

4.1.1 Agriculture Sector

Table 4: Implementation of environment and climate change activities in Agriculture Sector

No	Sub Program	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	10	60	2
		EMP annual reports submitted to REMA	0	0	1
		SEA Integrated in Policy, Plans and Programs	20	30	2
2	Promote sustainable agriculture practices	Soil Conservation and Land Husbandry	90	95	5
		Promoted Irrigation and Water Management	65	47	3
3	Promote use of fertilizer enriched compost	Promoted use of fertilizer enriched compost	60	70	3
4	Expand Crop Varieties	New Seeds ¹ variety developed	65	80	4
	Market - Oriented Infrastructure for Post-Harvest Management Systems	Improved Infrastructures ² for Post-Harvest Management Systems	20	80	3

1. Seeds high-yielding, low-external-inputs, pest-resistant and climate-adapted crops

2. Infrastructures that incorporate resource efficiency (low-carbon sources of energy and water efficiency)

5: Very Good (Full integration and implementation at 90-100%)

4: Good (Sufficient integration and implementation at 70-89%);

3: Sufficient (Indicators are developed but not fully implemented at 50-69),

2: Poor (Indicators are not fully developed and not fully implemented at 20-49 %)

1: Weak (No indicators in place. Activities tend to be reactive, not integrated into plan and reporting system below 20%)

The picture 1 shows Comparison of achievement of key indicators 2013-2014/2014-2015 in Agriculture sector

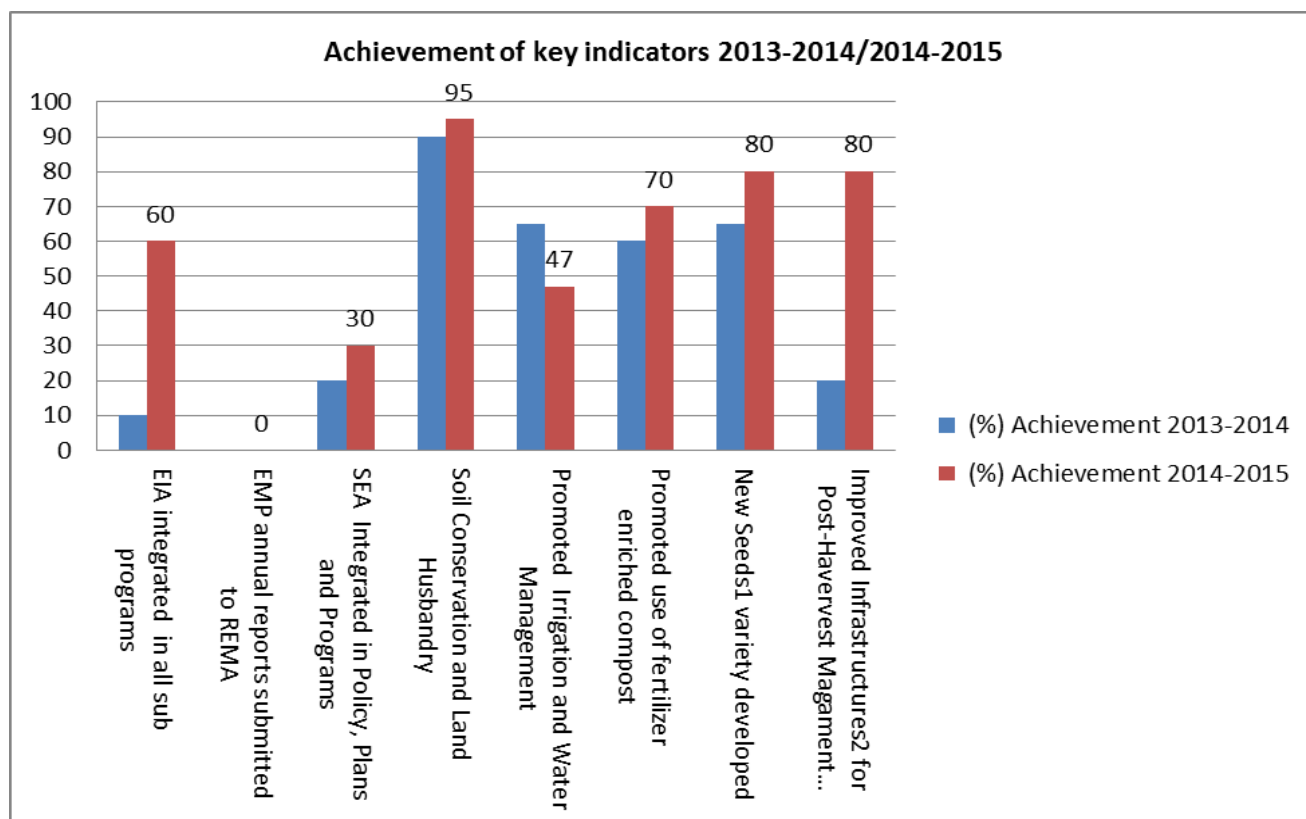


Figure 1: Comparison of achievement of key indicators 2013-2014/2014-2015 in Agriculture Sector

The picture 2 shows the scoring of sector's achievement in the implementation of Key indicators in Agriculture sector

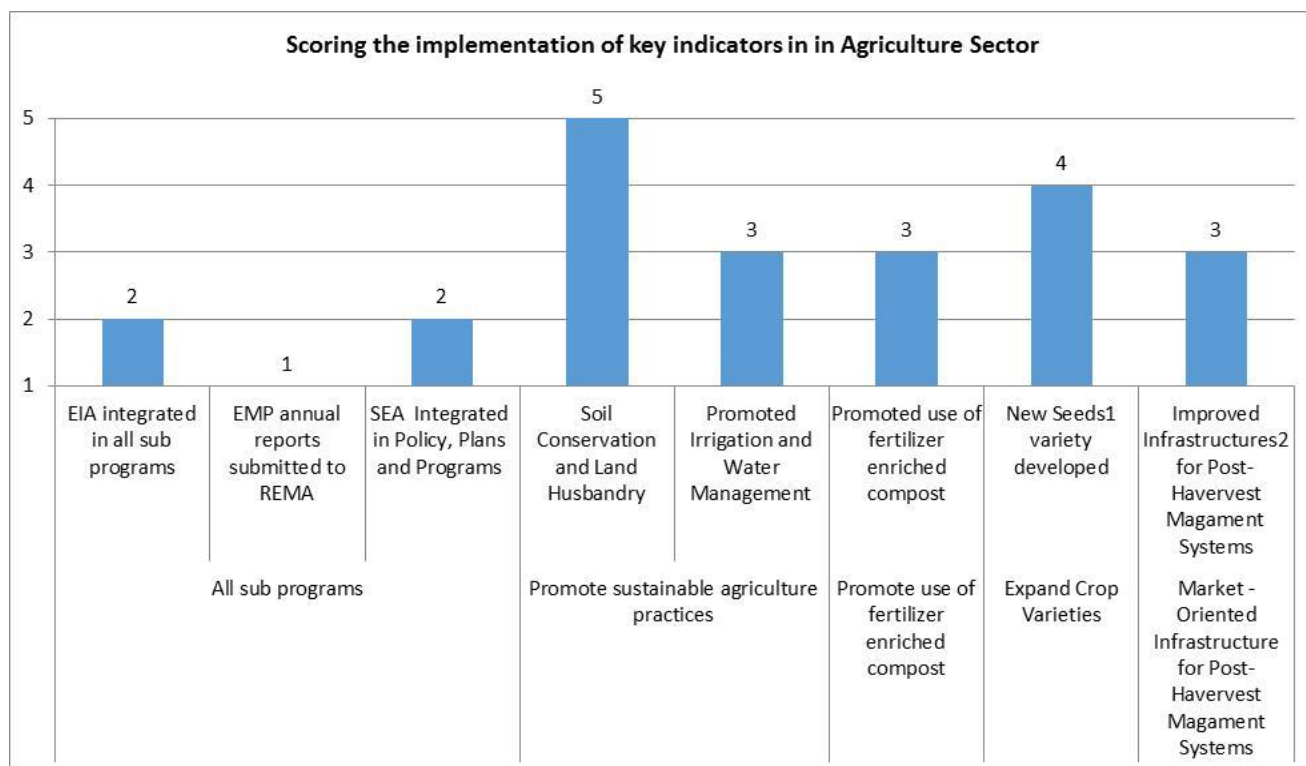


Figure 2: Ranking the achievement in the implementation of Key indicators in Agriculture Sector

4.1.2 Infrastructure Sector

Table 5: Implementation of environment and climate change activities in Infrastructure Sector

No	Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	30	50	3
		EMP annual reports submitted to REMA	0	0	0
		SEA Integrated in Policy, Plans and Programs	0	30	2
2	Electricity transmission, distribution & Connections	Increased access to electricity	87	90	4
3	Electricity Generation (Low Carbon Energy Mix Powering National Grid)	Increased electricity generation and diversification of energy source	30	50	3
4	Sustainable use of Biomass resources	Promote development of alternative sources of renewable energy	82	40	3
		Promote energy efficient technologies	90	40	4
5	Access to improved water and Sanitation	Increased access to safe drinking water	90	60	3
		Promoted Water security through efficiency and conservation	20	40	2
		Increased access to basic sanitation facilities	10	30	2
6	Urbanization, Housing and Government assets Management	Promoted Green urbanization	10	40	2
		Developed standards for basic housing	10	40	2
		Improved Efficiency in management of Government asset and works space ²	80	40	3
7	Road infrastructure and Safety	Promoted Integrated Multi-mode Urban Transport ¹	10	40	2

5: Very Good (Full integration and implementation at 90-100%)

4: Good (Sufficient integration and implementation at 70-89%);

3: Sufficient (Indicators are developed but not fully implemented at 50-69),

2: Poor (Indicators are not fully developed and not fully implemented at 20-49 %)

1: Weak (No indicators in place. Activities tend to be reactive, not integrated into plan and reporting system below 20%)

The picture 3 shows Comparison of achievement of key indicators 2013-2014/2014-2015 in infrastructure sector

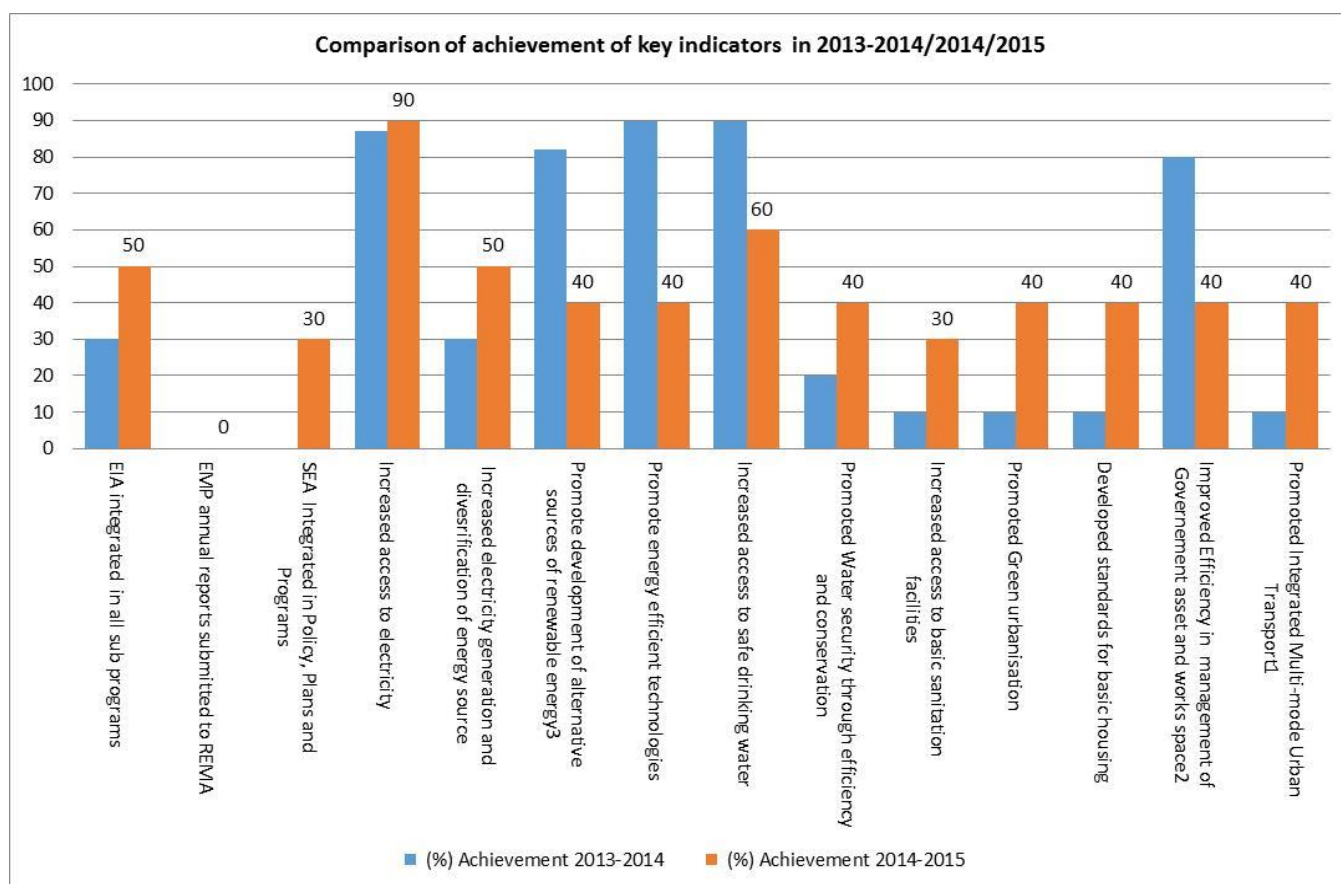


Figure 3: Comparison of achievement of key indicators 2013-2014/2014-2015 in Infrastructure Sector

The picture 4 shows the scoring of sector's achievement in the implementation of Key indicators in Infrastructure sector

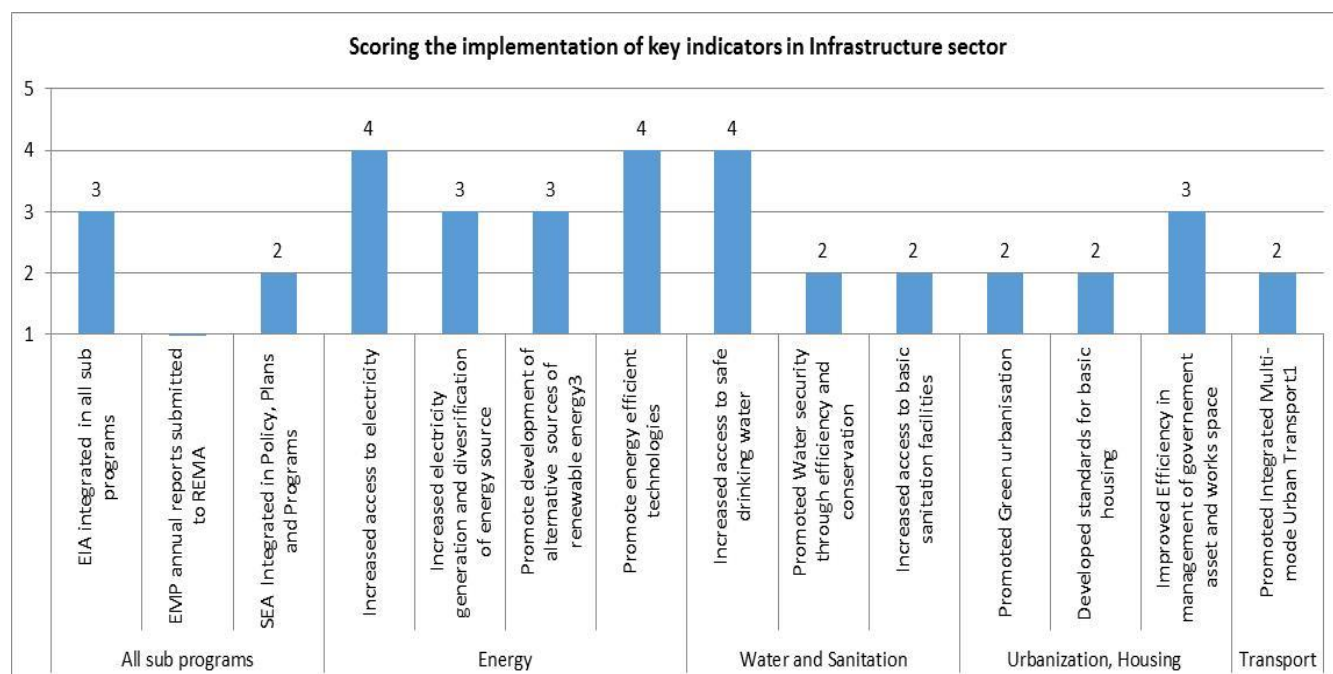


Figure 4: Ranking the achievement in the implementation of Key indicators in infrastructure Sector

4.1.3 Environment and Natural Resources

Implementation of environment and climate change activities in ENR Sector

Table 6: Implementation of environment and climate change activities in ENR Sector

No	Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	10	60	3
		EMP annual reports submitted to REMA	0	0	1
		SEA Integrated in Policy, Plans and Programs	0	60	2
2	Land utilization and administration systems	Optimised land utilization and improved land administration systems	95	97	4
		Integrated Approach to Planning and Sustainable Land Use Management:	90	95	4
		Rehabilitation of degraded ecosystems	70	75	4
3	Integrated Water Resource Management	Integrated management of water resources at the district and community levels	80	85	4
		Promoted Water security through efficiency and conservation	70	80	4
4	Sustainable forestry, agroforestry and Biomass	Improved Forest Management (IFM)	80	78	4
5	Improved environment management and vulnerability to climate change impact reduced	Integrated ENR concerns in local government plans and Budgets	70	80	4
		Developed awareness programs for ENR promotion	82	85	4
6	Mining	Efficient and sustainable mineral exploration and exploitation promoted	40	75	3
		Climate Compatible Mining	20	70	3
7	Disaster Management	Improved Disaster Mitigation, Preparedness	60	75	4

The picture 5 shows Comparison of achievement of key indicators 2013-2014/2014-2015 in ENR sector

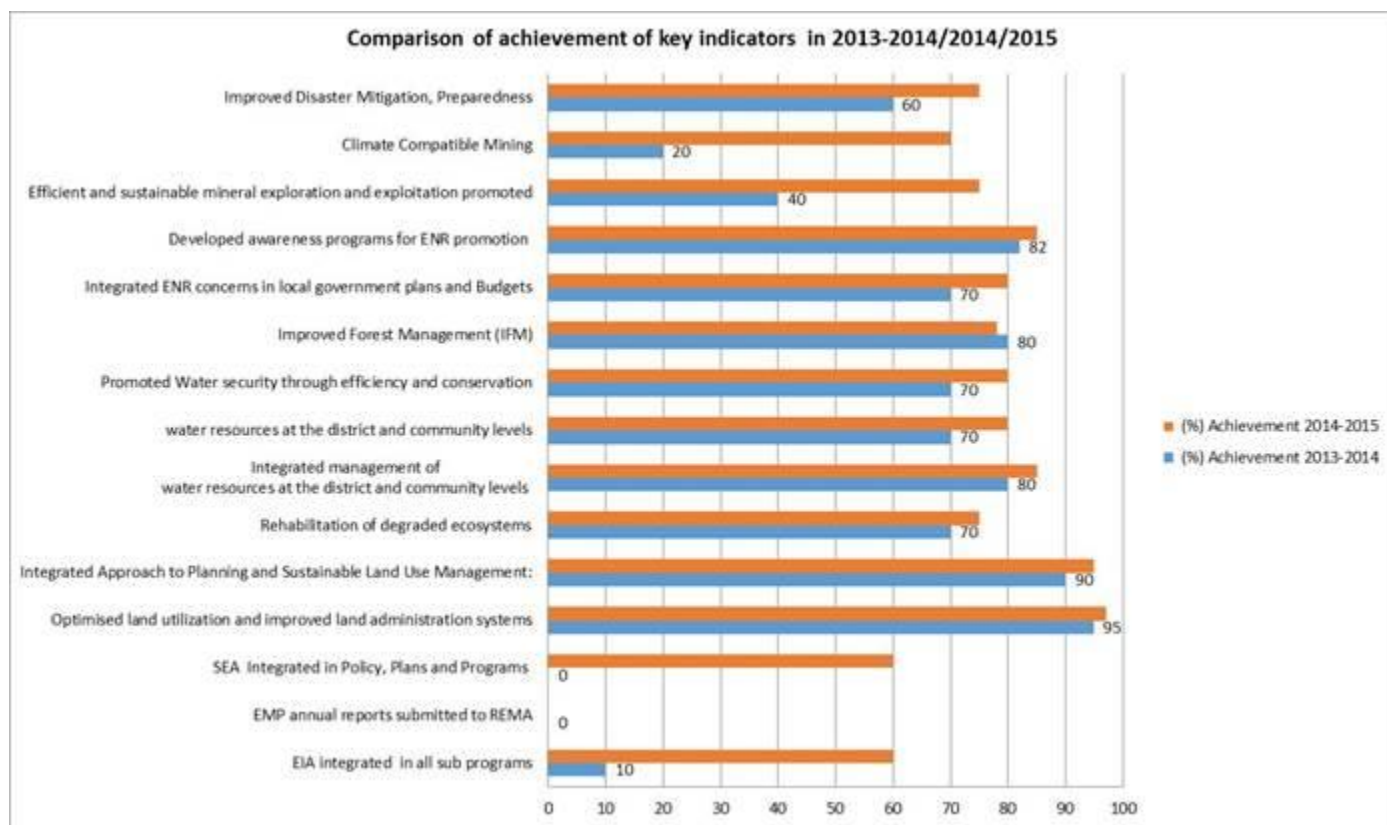


Figure 5: Comparison of achievement of key indicators 2013-2014/2014-2015 in ENR Sector

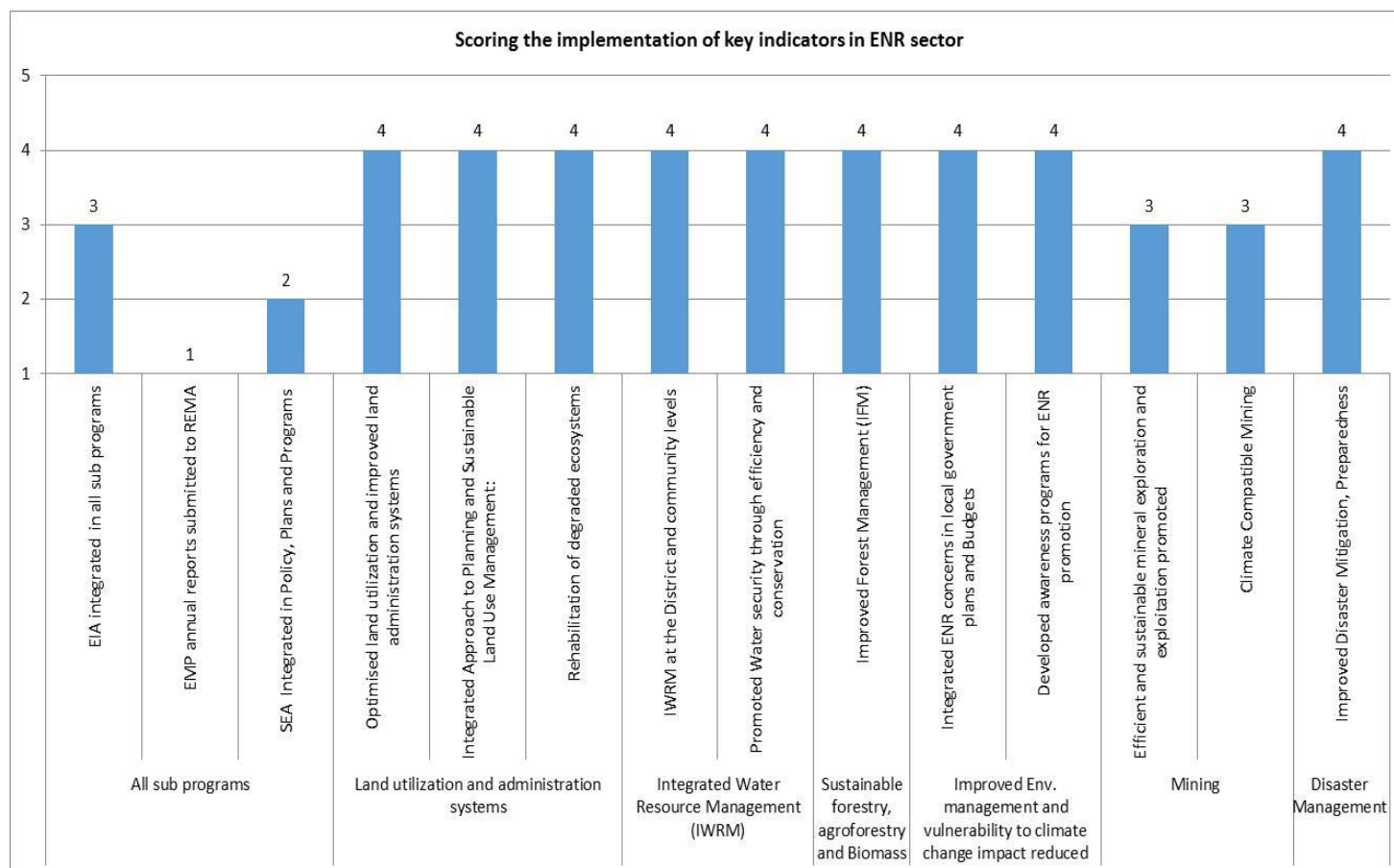


Figure 6: Ranking the achievement in the implementation of Key indicators in ENR Sector

4.1.4 Public Finance Management

i. Progress made at sector level

- ✓ Effective planning coordination mechanism in disseminating EDPRS 2 cross cuttings issues mainstreaming guidelines in the planning and Budget call circular annexes ;E&CC guidelines inclusive .
- ✓ Effort is being made to advance works on inventory of natural capital accounts and valuation of ecosystem services in Rwanda and correct estimates of their contribution to environment and economy (Assistance through World Bank Technical Team)
- ✓ Environmental statistics now published annually in the NISR statistical yearbooks for evidence based decision making.
- ✓ Increased external resources mobilization targeting Environment and Natural resources sector (As per the Official Development Assistance (ODA) reports.

ii. Proposed actions to be made that will guide further improvement in mainstreaming E&CC in the financial sector:

- Undertake consultative dialogue with RRA on internal resources mobilization policies related to environment and climate change (Taxes/charges –subsidies/exemptions) and mechanism of publishing revenues collected in the RRA annual activity reports.
- Liaise with NISR on the need and relevancy of increasing environment and climate change indicators in the national accounts
- Updating/reviewing the E&CC mainstreaming guidelines on financial sector
- MINECOFIN in collaboration with MINIRENA and REMA should determine update of contribution of ENR in Rwanda economic growth and social welfare and ensure that benefit developed from ENR is captured in the national accounting system.

4.1.5 Private Sector Development and Youth

Table 7: Implementation of environment and climate change activities in PSDY Sector

No	Sub Programs	Key performance indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	10	60	3
		EMP annual reports submitted to REMA	0	0	1
		SEA Integrated in Policy, Plans and Programs	0	0	1
2	Tourism and Wildlife Conservation	Sustainable Tourism and Wildlife Conservation	60	70	3
3	Investment Promotion and Business Facilitation	Promoted of off-farm SMEs	50	60	4
4	Rwanda Special Economic Zones	Special Economic Zone and provincial industrial parks greened	60	70	3
5	Green Industry and Private Sector Development	Promoted Resource Efficient Industries	60	75	4
6	Youth Entrepreneurship	Promoted Youth Economic Empowerment for SD	60	70	3
7	Development of ICT in public sector	Electronic waste treatment facilities increased	0	70	2

The picture 7 shows the scoring of sector's achievement in the implementation of Key indicators in PSDY

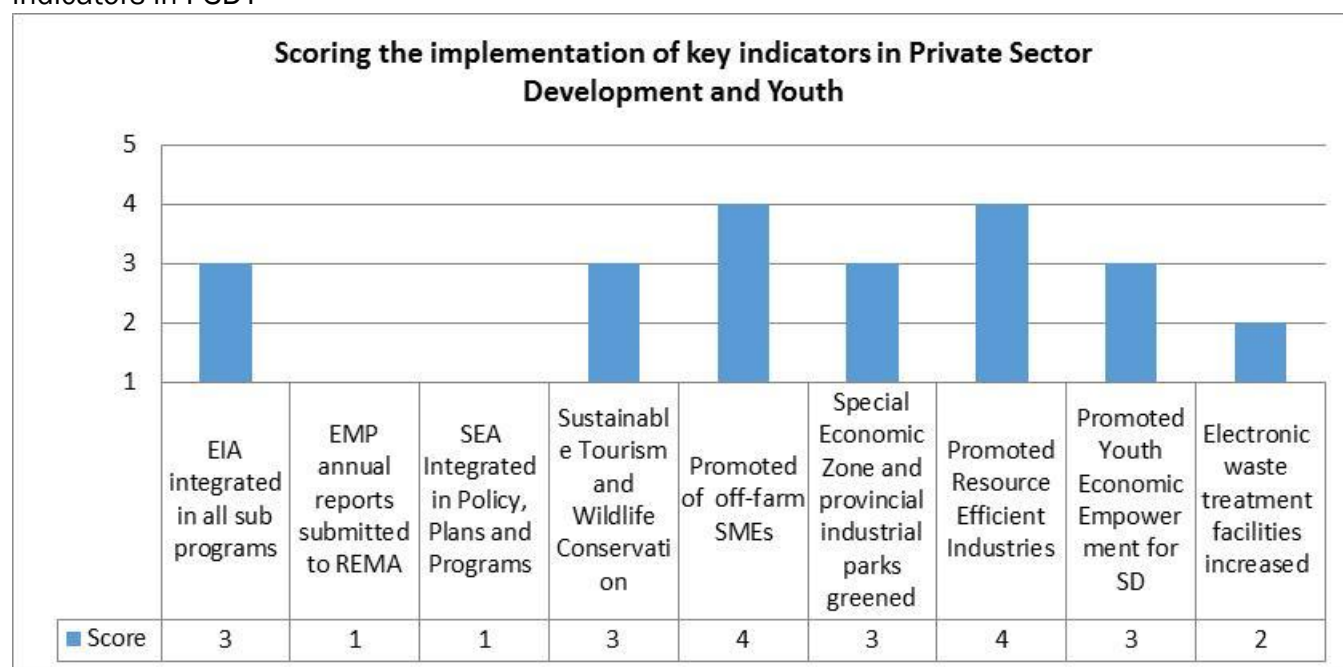


Figure 7: Score for the implementation of Key indicators in PSDY

4.2 Results in Social Sectors Cluster

4.2.1 Health Sector

Table 8: Implementation of environment and climate change activities in Health Sector

No	Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	10	*	2
		EMP annual reports submitted to REMA	0	*	1
		SEA Integrated in Policy, Plans and Programs	0	*	0
2	Maternal and Child Health	Maternal and child health improved	75	*	3
		Increased the % of women using modern contraceptive method	95	*	4
3	Disease Control and Prevention	Reduced the rate of water borne diseases (diarrhea, cholera, meningitis).	60	*	3
		Reduced the Prevalence rate of malaria	70	*	4
		Reduced Mother-to-Child transmission of HIV	75	*	3
4	Health Promotion & Environmental Health	Improved control and prevention of respiratory diseases for worker exposed on air pollution	50	*	4
		Ensured hygiene inspection	40	*	2
		Ensured hygiene behavior change	60	*	4
		Increased % of health centers, Hospitals equipped with incinerators	50	*	4
		Increased use of modern contraceptives	60	*	3
		Increased deliveries in Health facilities (DHs, RHs)	90	*	4

*No available data for 2014-2015

The picture 8 shows the scoring of sector's achievement in the implementation of Key indicators in health sector

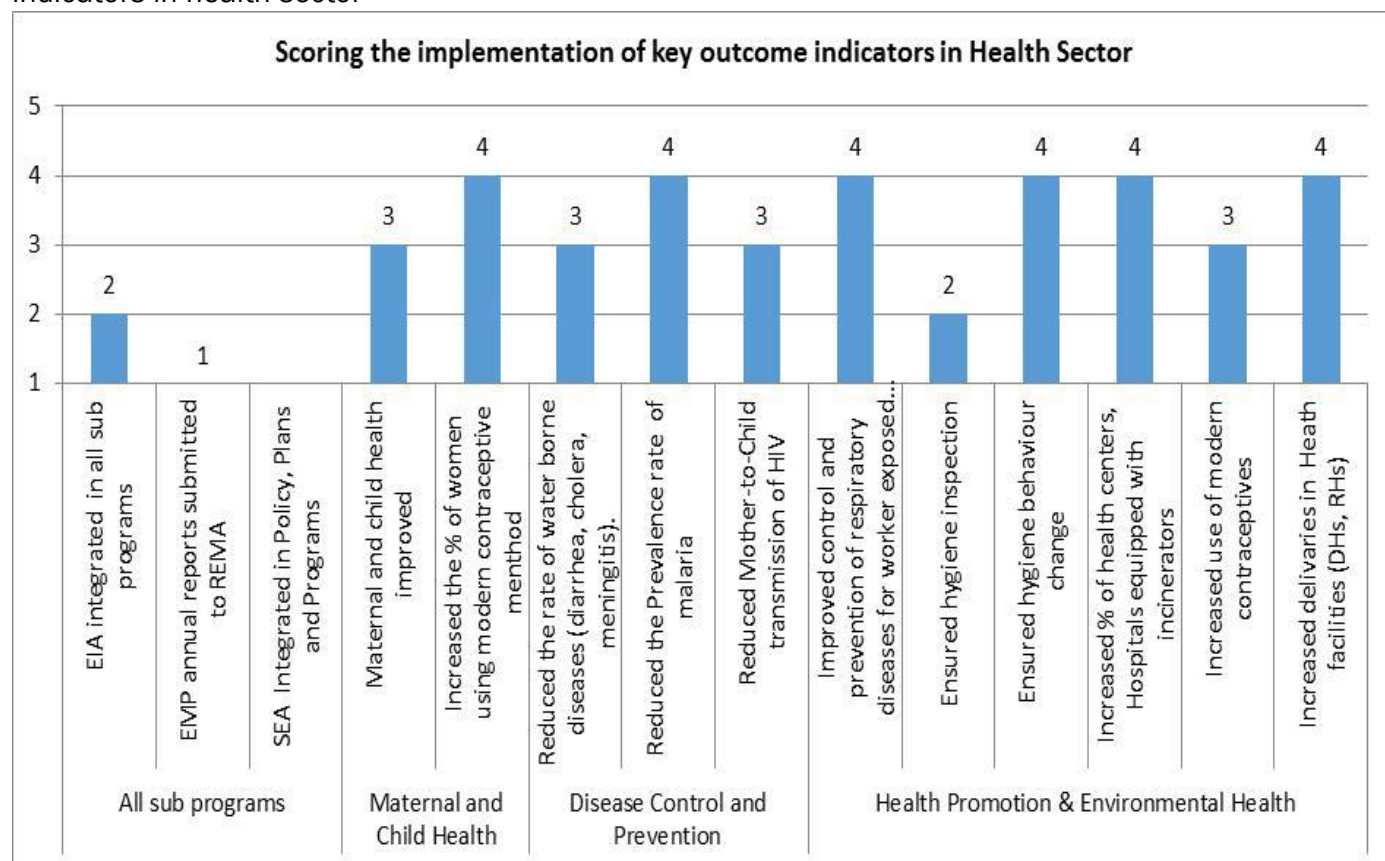


Figure 8: Score for the implementation of key outcome indicators in Health Sector

The figure 8 shows a weak score on indicators related to EIA, EMP and SEA implementation (There are related to Environmental assessment, there are no indicators in place. Activities tend to be reactive but not integrated into plan and reporting system. The indicators on hygiene inspection are not fully developed and fully implemented).

5: Very Good (Full integration and implementation at 90-100%)

4: Good (Sufficient integration and implementation at 70-89%);

3: Sufficient (Indicators are developed but not fully implemented at 50-69),

2: Poor (Indicators are not fully developed and not fully implemented at 20-49 %)

1: Weak (No indicators in place. Activities tend to be reactive, not integrated into plan and reporting system below 20%)

4.2.2 Education Sector

Table 9: Implementation of environment and climate change activities in Education Sector

No	Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	20	20	2
		EMP annual reports submitted to REMA	0	0	1
2	Pre-Primary, Primary, Lower Secondary, Upper Secondary Education	Greening schools conducted	60	60	3
3	School Health and Environment	School health clubs monitored and Evaluated	69	70	3
4	Technical vocational educational and training (TVET) and Higher Education (HLIs)	TVET and HLIs Curriculum developed	90	90	4
		Research on climate change conducted	80	85	4
		Env. &CC mainstreamed in education programs	49	75	3

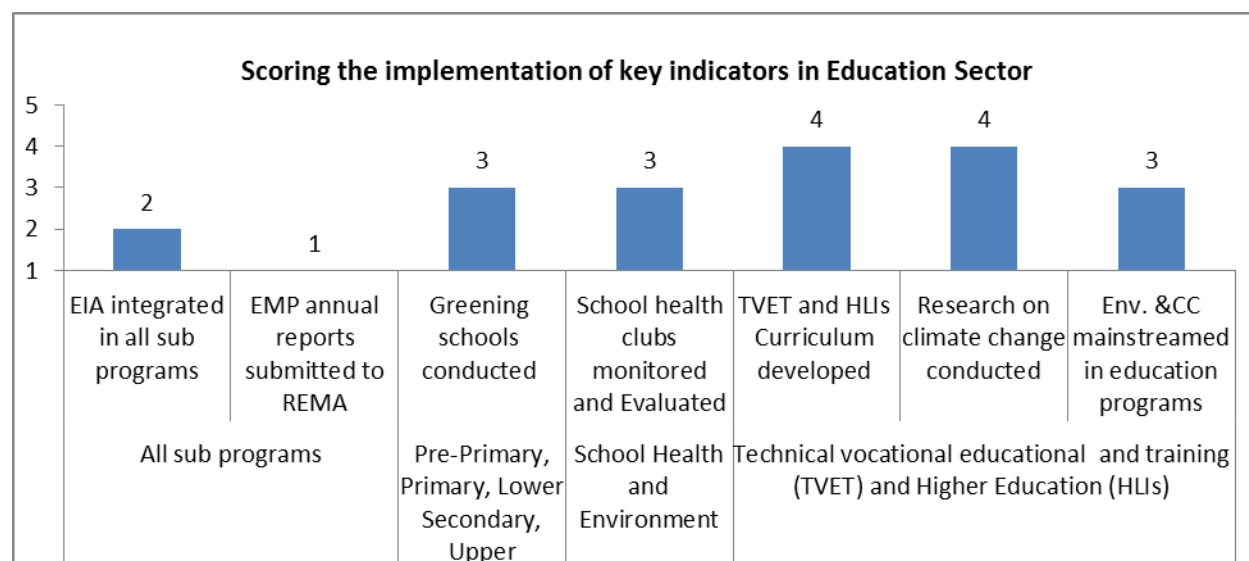


Figure 9: Score for the implementation of key outcome indicators in Education Sector

Figure 9 shows that the greening schools and environmental mainstreaming in Education Sector activities tend to be reactive but not integrated into plan and reporting system. The indicators on EIA are not fully developed and fully implemented.

4.2.3 Social Protection Sector

Table 10: Implementation of environment and climate change activities in Education Sector

No	Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	20	20	2
		EMP annual reports submitted to REMA	0	0	1
2.	Family wellbeing	Family campaign conducted	60	70	3
		Improved Targeting and Effectiveness of Social Protection Interventions	70	75	4
		Ensured support to vulnerable Groups	70	75	4
3	Women empowerment	Women's organizations empowered on Env. & CC issues	20	20	2

Figure 10 shows that the EIA implementation and the capacity building of women in Env. &Cc issue were not fully developed and fully implemented.

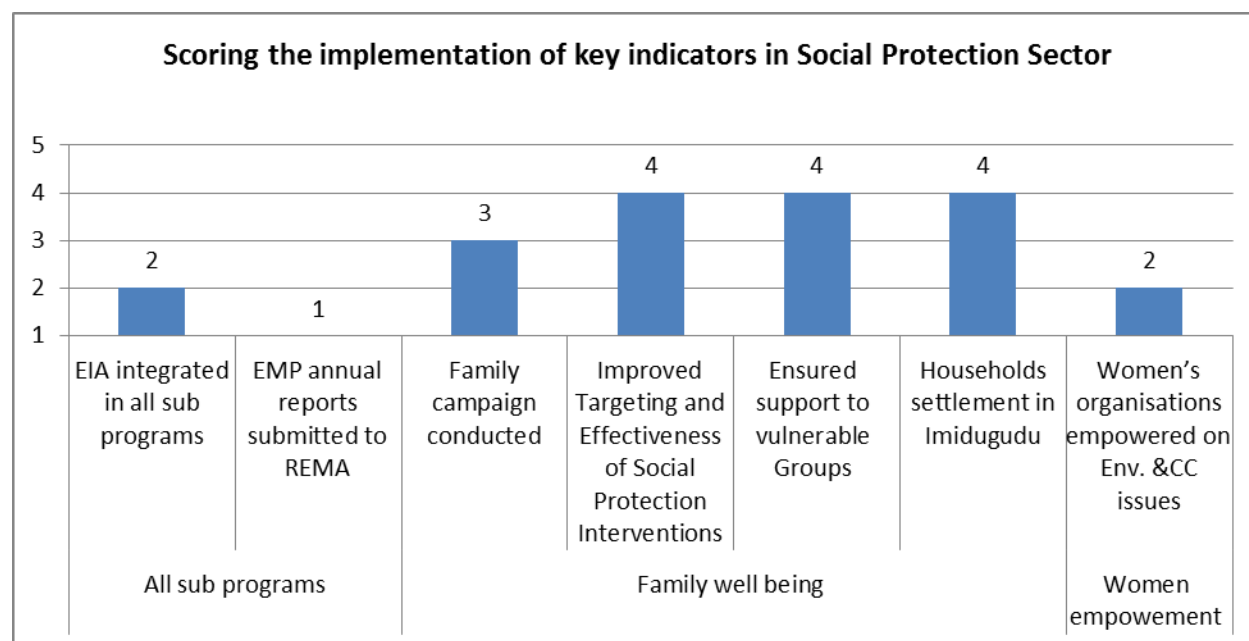


Figure 10: Score for the implementation of key outcome indicators in Education Sector

4.3 Results in Governance Sectors Cluster

4.3.1 Decentralisation Sector

Table 11: Implementation of environment and climate change activities in Decentralisation Sector

Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
All sub programs	EIA integrated in all sub programs	20	20	2
	EMP annual reports submitted to REMA	0	0	1
Implementation of DDPs	Env. & CC issues integrated in DDPs and Imihigo	81	85	4
	Developed project proposals for each District on green and climate resilience	20	75	4
	Households settlement in Imidugudu in rural areas increased	85	49	3

Figure 11-12 shows an increase of integration and implementation of Env. &CC issues in Decentralisation Sector FY 2013/2014 and 2014/2015. However the indicators on household settlement were not planned 2014/2015.

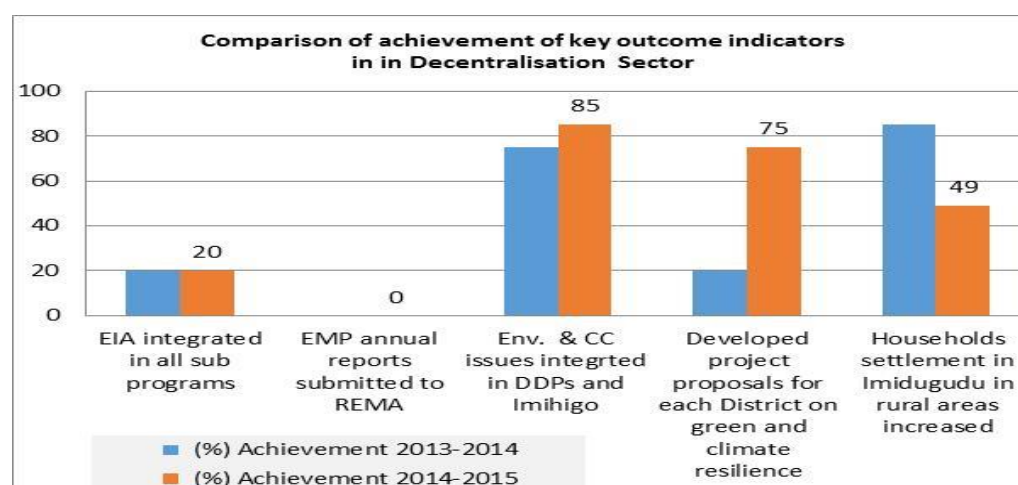


Figure 11: Comparison of achievement of key indicators 2013-2014 2014-2015 in Decentralization Sector

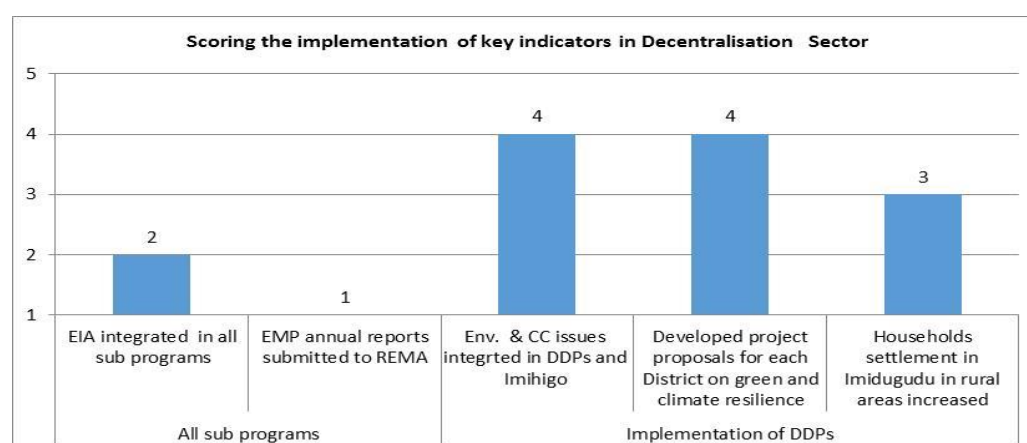


Figure 12: Score for the implementation of key outcome indicators in Decentralisation Sector

4.3.2 Justice, Reconciliation Law and Order Sector

Table 12: Implementation of environment and climate change activities in JRLO Sector

No	Sub Programs	Key Outcome indicators	(%) Achievement 2013-2014	(%) Achievement 2014-2015	Score
1	All sub programs	EIA integrated in all sub programs	20	20	2
		EMP annual reports submitted to REMA	0	0	1
2	Legislation and jurisprudence	Conflicts related to natural resources solved	20	20	2
3	Rule of Law	Number of Laws implementing the Organic Law of environment gazetted	60	65	2
4	Unity and Reconciliation	Env. & CC topics integrated in the NURC National Itorero programs	50	60	3

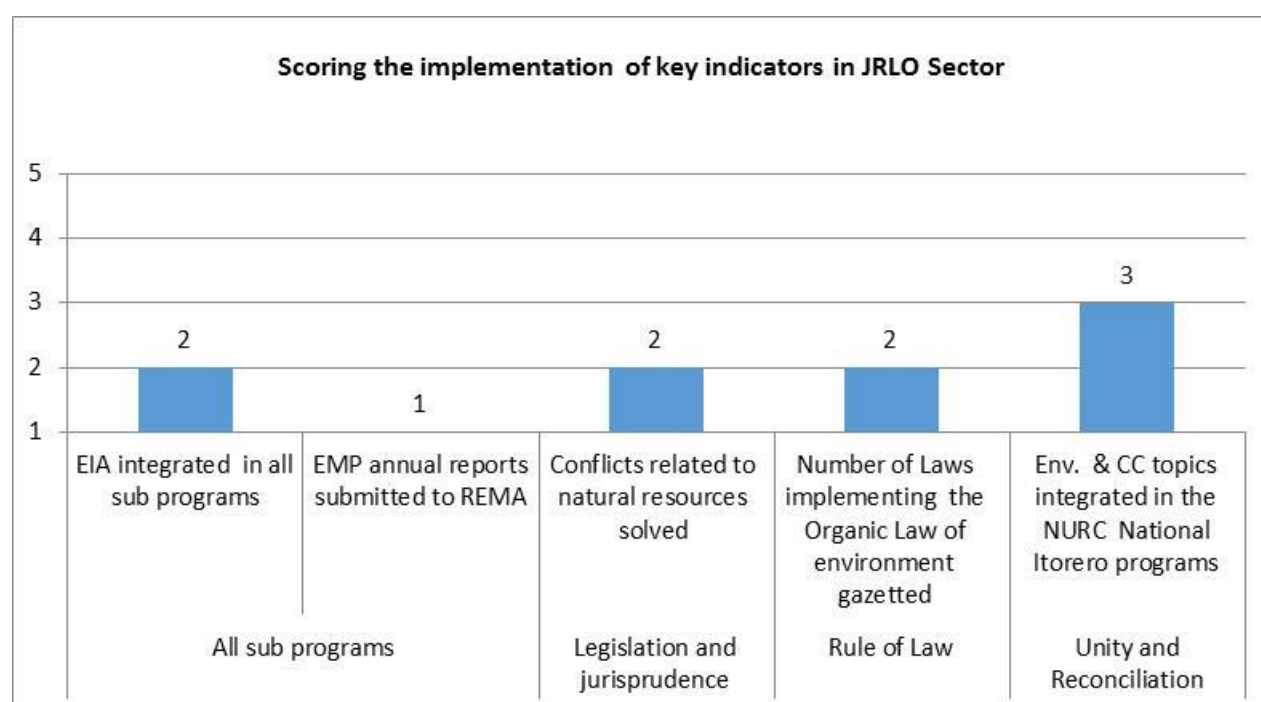


Figure 13: Score for the implementation of key outcome indicators in JRLO Sector

The figure 13 shows that the integration of Env. &CC issues in JRLO sector is still on low level. The indicators were not fully developed and implemented.

- 5: Very Good** (Full integration and implementation at 90-100%)
- 4: Good** (Sufficient integration and implementation at 70-89%);
- 3: Sufficient** (Indicators are developed but not fully implemented at 50-69),
- 2: Poor** (Indicators are not fully developed and not fully implemented at 20-49 %)
- 1: Weak** (No indicators in place. Activities tend to be reactive, not integrated into plan and reporting system below 20%)

4.2 Discussion

In general, the comparison of 2013/2014 and 2014/2015 shows an increased integration and implementation of key Env. & CC issues in sectors planning. New outcomes, programs and projects on Env. & CC were also initiated in the FY 2014-2015; for instance in MINEDUC with Climate Observatory Project, in MINALOC with Greening DDPs program.

However, there is a decrease in infrastructure sector. Some indicators related to the development of alternative sources of renewable energy, Water security through efficiency and conservation, Efficiency in management of Government asset and works space, the mentioned in the SAP FY 2014-2015 were not reported in the annual report, and we don't know if these indicators were implemented or not. Probably this was due to restructuration of EWSA into WASAC and REG.

In some Programs and Sub programs, the development indicators did not effectively address the Env.& CC issues. The activities tend to be reactive but not integrated into plan and reporting system. The following table give an example of some indicators and the way we suggest for their formulation.

Table 13: Gaps identified in the formulation of indicators by different sectors

Sector	Indicators as developed by the sector	Missing Env. & CC Issue
A.Economic Sectors Cluster		
1.AGRICULTURE (MINAGRI, RAB)	Ha developed for Marshland	Number of EIA study conducted for agricultural projects in marshlands
	Number of new varieties developed	Number of new varieties developed (which are high-yielding, low-external-inputs, pest-resistant and climate-adapted crops)
	Number of post-harvest facilities constructed in different districts	Number of post-harvest facilities constructed in different districts that incorporate resource efficiency (low-carbon sources of energy and , water efficiency)
	Ha of radical and progressive terraces and established	No indicator soil on total area protected against soil erosion considering all methods for soil control
	% of farmers use inorganic fertilizer	% of farmers use inorganic fertilizer based on nutrient needs assessment for their specific land unit
		% of inorganic fertilizers applied whose application is based estimation of soil nutrient needs

Sector	Indicators as developed by the sector	Missing Env. &CC Issue
2.INFRASTRUCTURE (MININFRA) Urbanisation (RHA)	Ministerial Complex constructed	Number of EIA study conducted for construction of administrative office complex, affordable housing
ENERGY(REG Ltd)	Number of Households connected to the new grid electricity	Number of EIA study conducted for Electricity transmission, distribution & Connections
Water and Sanitation (WASAC)	N° of new Km of water schemes constructed	% of rural and urban households having rain water collection and rain water drainage systems.
	Number of solid waste landfill and Faecal Sludge treatment plant constructed.	% of sanitation facilities having included EIA in their feasibility studies
Transport (RTDA)	Number of km of integrated roads created	% of Road infrastructure projects having included EIA in their feasibility studies
	Transport : for 2013-2014 the indicators are limited on roads construction and rehabilitation (by RTDA) and transport under ONATRACOM	There should be some indicators on urban roads with public transport (PT) and Non-Motorised Transport (NMT) facilities with provisions for disable
3. Environnement and Natural Ressources (MINIRENA, RNRA, REMA, MIDMAR)	Total annual production (Cassiterite, Coltan and Wolfram in tonnes) of mineral concentrate per year	Number of green technologies established in mining sector
		Number of EIA study conducted for mining projects
		Indicator on climate compatible mining (FY 2013/20140
	Ha of forest created	No of ha of planted forest cared for
		Indicator on monitoring water quality
	Number of environmental audits conducted	% of environmental audits conducted (with reference to the on-going projects)
		Number of annual monitoring report submitted to REMA in context of EMP implementation
4. Public Finance Management (MINECOFIN, BNR, RRA, RSSB)		Share of Environmental protection and climate change investments (%) in the total ODA disbursed as a % of GDP.

Sector	Indicators as developed by the sector	Missing Env. &CC Issue
5.Private Sector Development and Youth (PSF, RDB, MINICOM,MYICT)	% of registered projects that are operational	% of registered projects that comply with EIA regulations
	Number of construction permits issued	
		Number of private investors involved in environmental management.
	Number of off-farm job created	Number of off-farm SMEs created around protected areas and degraded areas.
		Number of Green job created
		Number of companies investing in cleaner production
	Number of privatized tea factories visited and evaluated.	Number of private investors involved in environmental management.
		Number of industries monitored for GHG emissions, water and energy usage and proper waste management
		No. of greened SEZ in place
	Percentage of mobile cellular telephone subscriptions.	% of public institutions having access to electronic waste treatment facilities.
		% of public institutions having access to electronic waste treatment facilities.
	% of registered projects that are operational	Number of EIA Certificates delivered to registered projects
		% of registered projects that comply with EIA regulations
B. Social Sectors Cluster		
6. Health Sector (MoH, RBC)	Health Promotion & Environmental Health programs published via media center	Number Hygiene inspection conducted
		Prevalence rate of water borne diseases (diarrhea, cholera, meningitis)
		Number of trained individuals on environmental health prevention
		% of health centers, Hospitals equipped with incinerators
		% of environmental related respiratory diseases reduced for workers exposed on air pollution

Sector	Indicators as developed by the sector	Missing Env. &CC Issue
7.Education Sector (MINEDUC, REB, WDA, HLIs, HEC)	Number of Early Childhood Development Center (ECD) established	Number of greened Early Childhood Development Center (ECD) established
		Number of new classrooms for 12 YBE established with EIA study
		Number of greened schools
	Number of teachers trained on HIV/AIDS, sexual reproductive Health and Nutrition	Number of teachers trained on HIV/AIDS, sexual reproductive Health, environment and Climate change , and Nutrition
	School health and hygiene education programme implemented in schools	Number of School health and hygiene education programme implemented in schools
		School health clubs monitored and Evaluated
	Number of new TVET schools constructed	Number of new TVET schools constructed with EIA study
	Number of curricula developed for TVET	Number of programs by TVET having mainstreamed environment and climate change issues.
		Number of programs by HLIs having mainstreamed environment and climate change issues.
		No of academic papers on CC and disease prevalence
8.Social Protection Sector (MIGEPROF, Gender Monitoring Office, National Women's Council, MINALOC)	1. Umugoroba w'Ababyeyi is institutionalised and coordinated in all 30 districts. 2. Noza Imibanire n'uowomwashakanye training conducted in 30 districts	Number of Women's organisations trained on Env. &CC issues
C. Governance Sectors Cluster		
9. Decentralisation (MINALOC, RGB)	% of Household living in grouped settlement	% of households relocated from high risk zones
	Number of Districts having revised DDPs	Number of Env. & CC issues for each District integrated in DDPs and Imihigo
		Number of project proposal for each District on green and climate resilience

Sector	Indicators as developed by the sector	Missing Env. &CC Issue
10. Justice, Reconciliation Law and Order	Number of cases handled by Abunzi % change in cases entering courts	% of case conflicts related to natural resources solved
	N° of laws drafted for harmonization purposes	Number of laws implementing the organic law of environment gazetted
	N° of human Rights Instruments reported on	
		Number of Env. & CC topics integrated in the NURC National ITORERO programs

The table 6 shows the gaps identified in the SAP and Annual reports of different sectors and propose some Env. &CC related outcome indicators to be added in each Sector's planning.

Amongst the key finding of the sector assessment, we can highlight that:

- ✓ Some indicators mentioned in the Single Action plan (SAP) were omitted in the annual reports. Some baselines in the SAP are also different from annual report baselines
- ✓ In many figures of scoring the implementation, some key Env. & CC outcome indicators with low score (20-49%) were due to lack of planning and reporting. The concerned indicators were not fully developed and not fully implemented
- ✓ The measuring methodology (% , number,) for some indicators were not mentioned.
- ✓ The ENR/REMA report lack sufficient statistical reports and contribution from different sub-sectors, Districts and civil societies.
- ✓ Any development sector did not report on the implementation of Environmental Management plan (EMP) while in EIA certification conditions of approval, Project developer is required:
 - a. To Ensure that the Environmental Management Plan is implemented as prescribed in the Environmental Impact Assessment Report and ensure that records are kept for future monitoring or environmental audits.
 - b. To carry out regular environmental audits (which frequency may differ depending on the project type) and submit Audit Reports to the Authority.
- ✓ REMA did not also plan for a clear mechanism for monitoring and reporting on EMP implementation. The indicators formulated for inspections and auditing for EIA implementation does not refer to the % of on-going projects.

- ✓ SEA is still new in Rwanda and it was not mentioned in any SAP documents 2013-2014. Some major policies and plans such as Kigali master plan, National Land Use plan, did not also integrate SEA in their feasibility studies.
- ✓ In RDB planning and reporting, REMA role was not mentioned in the implementation of EIA. (Ex. REMA was not mentioned in anywhere in RDB stakeholders in SAP 2014-2015).
- ✓ In education sector many progress were made in 2014/2015 with the integration of Env. &CC into TVET and HLIs programs. However, Environment and climate change was not fully mentioned in the key areas of National School Health Strategic Plan 2013-2014 2017-2018 (MINEDUC, 2014)
- ✓ MINEDUC in collaboration with MoH established the School Health and Environment Clubs (MINEDUC, 2013), which replaced anti-SIDA clubs. The existing Schools environmental clubs (initiated and supported by REMA in the implementation of greening schools projects) were also replace by the School Health and Environment Clubs. REMA should liaise with MINEDUC to see how the existing Schools Environmental clubs were integrated in the School Health and Environment Program As REMA is organising the handing over of greening schools projects to MINEDUC,
- ✓ In social protection Sector, the Env. &CC related issues were not fully integrated in the planning and reporting of MIGEPROF whereas in terms of the environment and CC adaption/mitigation, women play distinct roles in managing plants and animals in forests, dry lands, wetlands and agriculture; in collecting water, fuel and fodder for domestic use and income generation; and in overseeing land and water resources (UNEP, 2002).
- ✓ Decentralization sector recorded good progress in 2014/2015 in integration of Env. &CC issues into DDPs by with greening DDPs program and supporting CSOs and District to elaborate CC mitigation projects to FONERWA. The indicators on household's settlement in Imidugudu were not developed in 2014/2015
- ✓ The National Police (NP) and Rwanda Defence Force (RDF) are cross-cutting institutions. Thus they were not mentioned in any sector Ministry mentioned in EDPRS II. However they big contribution in integration and implementation of Env. &CC activities cannot be forgotten. Recently, the NP launched a special Unity in charge of environmental crimes.

5. Conclusion and suggestions

Assessment of Integration and Implementation of Environment and Climate Change Activities into Development Sectors Plans and Programs is an important monitoring and evaluation tool to guide REMA in determining if sectors are effectively integrating Env. &CC issues in their plans and programs.

The results of this assessment show that strong progress has been made in the integration and implementation of Env. & CC issues. On average more than 75 % of key Env. &CC performance indicators were fully met or exceeded in economic sectors cluster, 70 % in Governance sectors cluster and 68 % in Social Sector cluster.

This assessment revealed a gradual increase in planning and implementation of Env. &CC issues in different development sectors in comparison of 2013/2014 and 2014/2015. The improvement can be justified that in 2013/2014 most of Env. &CC related indicators were not fully developed, activities tend to be reactive but not integrated into plan and reporting , while in 2014/2015 Env.&CC related indicators increased and some specific Env.&CC related programs/projects were initiated in some sectors especially in agriculture and education sectors.

Obviously, the assessment indicates that EIA and SEA integration, implementation and monitoring are still on low lever in all sector clusters. In most of Sectors, there are no EIA indicators in place. Activities tend to be reactive but not integrated into plan and reporting system. Any sector ministry did not submit a report on EMP implementation.

Nevertheless, REMA did not also plan for a clear mechanism for monitoring and reporting on EMP implementation.

In order to improve the mainstreaming of Env. & CC issues in sectors planning and reporting, we suggest the following:

1. To establish a continuous a monitoring and evaluation mechanism for key Env. & CC issues in Sector ministries
2. REMA should develop monitoring and evaluation indicators that can guide other sectors in determining whether they are effectively integrating key Env. & CC issues in their plans and programs
3. MINAGRI in collaboration with MINIRENA/RNRA and REMA should develop indicators measuring soil erosion control which will be key to monitor the effectiveness and impact of soil erosion control measures.
4. MINAGRI in collaboration with MINIRENA/RNRA and REMA should develop a system for monitoring surface and ground water quality that include total suspended solids (TSS), total suspended solids (TSS), turbidity to check the pesticide and fertilizer residues.
5. The Millennium Ecosystem Assessment stresses that the overall goal of development should be to enhance the well-being of people. Therefore, MIGEPROF should conduct a study on the consequences of development and ecosystem change for human well-being in Rwanda.

6. REMA should strengthen the EIA certificate delivery by RDB and put more pressure for compliance on developers.
7. REMA should request RDB to use the generic format of EIA certificate guiding developers on the frequency to carry out regular environmental audits.
8. REMA should developers to implement EMP as prescribed in the EIA report and submit Audit Reports to the Authority.
9. REMA in partnership with NISR should conduct periodically the environmental survey.
10. REMA should increase the training and awareness on Strategic Environment Assessment and on Checklist for mainstreaming Environment and Climate change into Sector plans and programs every financial year.
11. The ENR sector/REMA should enrich her report with statistical reports and contribution from different sub-sectors, Districts and civil societies.
12. In Rwanda Governance Scorecard (RGB, 2014), the sub indicator on environmental protection was ranked on the 3rd place with 95%. Therefore, REMA should conduct a quality assessment (a study to look at how the recipient institutions and community appreciate the services they receive from REMA).
13. Concerning the indicator formulation, the definition of indicator should be agreed upon by all sectors during the planning process.
14. The future assessment should be based also Sector Performance Report approved by stakeholders in Joint Sector Review highlighting a summary of key sector achievements, key challenges, key recommendation and information on budget execution.

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Annexes:

Annex 1: Request letter to Sector Ministries and institutions

REPUBLIC OF RWANDA

Kigali,
N° 0.590/EEM/2015



**RWANDA ENVIRONMENT MANAGEMENT
AUTHORITY (REMA)
P.O.BOX 7436 KIGALI
TEL : 252580101**

The Permanent Secretary/MINISANTE
The Permanent Secretary/MINECOFIN
The Permanent Secretary/MINIJUST
The Permanent Secretary/MINALOC
The Permanent Secretary/MINEDUC
The Permanent Secretary/MIGEPROF
The Permanent Secretary/MINAGRI
The Permanent Secretary/MININFRA
The Permanent Secretary/MINICOM
The Permanent Secretary/MINIRENA
The Permanent Secretary/MYICT
The Permanent Secretary/MIDMAR
KIGALI

Dear Madam/Sir,

Re: Assessment of integration and implementation of environment and climate change activities into Sector-Ministries Plans and Programs.

The Government of Rwanda has committed to mainstream environment and climate change into national policies, plans and strategies. In order to implement her mandate of supervising, monitoring and ensuring that issues relating to environment are integrated in all national development programs, Rwanda Environment Management Authority (REMA) developed a checklist for environment and climate change mainstreaming into Sectors and District Development Plans (DDPs) in line with EDPRS II and Green Growth Strategy. REMA developed also guidelines for Strategic Environment Assessment (SEA) in Rwanda for Policies, Plans and Programs.

In this context, REMA has organised an assessment of integration and implementation of environment and climate change activities into Sector-Ministries Plans and Programs during the fiscal year 2013-2014 and 2014-2015. The aim of this assessment is to evaluate the implementation level of environment and climate change activities in your Sector Plans 2013-2014 and to assess progress/achievements of the integration of environment and climate change activities in the plans 2014-2015.

Therefore, I take this opportunity to request you to allow your Director of planning to avail your planning documents (annual report for 2013-2014 and 2014-2015 implementation status) to REMA team in charge of this assessment.

Attached, please find also the concept note for the assessment. For further details, please contact: Mr Theogene NGABOYAMAHINA on Email: tngabo@rema.gov.rw or Telephone number 0788 567 158.

We look forward to your usual cooperation.

Sincerely,

Dr. Rose
Dr. Rose MUKANKOMEJE
Director General of REMA



CC:

Hon. Minister of Natural Resources
KIGALI

Annex 2: Template for data compilation integration and implementation of key Env. CC issues 2013-2014 and 2014-2015

Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2013/2014	Unit of measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
Economic Sectors Cluster										
1. Agriculture (MINAGRI, RAB)										
2. Private Sector Development and Youth (PSF, RDB, MINICOM, MYICT)										
3. Transport (MININFRA, RTDA)										
4. Energy (Rwanda Energy Group Limited (REG Ltd))										
5. Water and Sanitation (Water & Sanitation Corporation Ltd (WASAC Ltd))										
6. Urbanisation (RHA)										
7. Information Communication Technology (MYICT)										
8. Environnent and Natural Ressources (MINIRENA, RNRA, MIDMAR)										
9. Public Finance Management (MINECOFIN, National Institute of Statistics of Rwanda NISR)										
Social Sectors cluster										
10. Social Protection (MIGEPROF, Gender Monitoring Office.)										
11. Health (MINISANTE, RBC)										
12. Education (MINEDUC, REB)										
Governance Sectors Cluster										
13. Decentralisation (MINALOC, RGB)										
14. Justice, Reconciliation Law and Order (MINIJUST, National Unity and Reconciliation Commission NURC)										

Annex 3 : Compiled data on integration and implementation of key Env. CC indicators during FY 2013-2014 all Sectors

Template National Sector Assessment for ENV. &CC Mainstreaming for FY 2013/2014										
Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2013/2014	Unit of measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
Economic Sectors Cluster										
1. Agriculture (MINAGRI, RAB)										
	1 : Agricultural and Animal Resources Intensification	1.1: Soil Conservation and Land Husbandry	Ha of radical terraces established	56,184	2,200	ha	18,344 ha of radical terraces were established in different districts with mor emphasize in Karongi, Rwamagana, Kayonza, Nyanza and Gishwati where LWH is operating in different sites.	229%	21,046,409,032	
			Ha of progressive terraces established	808,868			Progressive terraces construction was at 44,184 ha(14,932 ha for MINAGRI projects and 31,252 ha for districts projects and earmarked transfers)during 2013/2014 fiscal year.			
		1.2: Irrigation and Water Management	Ha developed for Marshland	24,721		Ha	2,284 ha of marshland were developed for irrigation in Cyili and Gacaca marshlands by RSSP, and 1,422 ha of QWM equipped with irrigation schemes.	65%		The yearly target was achieved at 65% due to Gashora marshland development contract cancellation
			Ha developed for hillside	3,075		Ha				
			Number of EIA study conducted for agricultural projects in marshlands							Not indicated in the SAP
		1.3. Inputs to improve soil fertility and management	% of HH in consolidated areas using required inorganic fertilizer and compost	40% of HH utilising fertilisers and 76 % of HH using improved seeds			The use of recommended in Crop Intensification Programme(CIP) zones was at 80.18% in 2014A Season. Fertilizer use in 2014A Season: Maize: DAP: 4,463.35MT Urea: 1,169.14MT I.Potato: NPK(17x3): 3,640.245MT Rice: NPK: 650.38 MT Urea: 105.8 MT Improved Seeds used in 2014A Season: Maize: 3,599.71 Soybeans: 266.25 MT Sunflower: 26.98MT Wheat:153.05MT			
			Tonnes of composts made by farmer groups to increase productivity;		Season A2015: 89,161 T Season B2015: 120,591 T	Tonne of compost	Season A2015: 100,481 T . Season B2015: 65,920 T .	Season A2015: 113% Season B2015: 55%		1) 33,185 T in Season A2015 and 26,440 T in Season B2015 have been made by farmer groups in RSSP Sites 2) 67,296 T in Season A2015 and 39,480 T in Season B2015 have been made by farmer groups in LWH Sites

	Soil Conservation and Land Husbandry	LWH	Area developed with land husbandry technologies	6,000	2,200	ha			21,046,409,032	
	Irrigation and water Management	RSSP	Area of Marshlands developed for rice growing.	300	978	ha			10,281,325,000	
			Area of Hillsides treated	1800	3500	ha				
	Research and Technology Transfer, Advisory Services and Professionalisation of Farmers	GWLM	Number of HH sensitized and are using effective ,sustainable and environment friendly technologies	550						.Sensitize farmer and local authorities on using effective, sustainable Soil conservation and Water management
			Number of new varieties developed (which are high-yielding, low-external-inputs, pest-resistant and climate-adapted crops)		8 silkworm breeds maintained					
					30 lines selected for sorghum					
	Value Chain Development and Private Sector Investment	GWLM	Distance of the road network at Gishwati watershed is constructed or rehabilitated	12,076		km				
			Km of feeder roads constructed by District	0		Km	106 km of feeder roads were rehabilitated in different districts			
			Number of EIA study conducted for feeder roads							Not indicated in the SAP
		KWAMP								
		GFI								
		PAIRB								

*Highlighted in red are gaps identified in the integration of key Env. CC related indicators.

2.INFRASTRUCTURE/Housing										
Outcome IV : Increased access to basic infrastructure at the urban level (EDPRS II Strategic Outcome 8)										
	URBANIZATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	Construction, Standards Development and Inspections	Number of EIA study conducted for construction of administrative office complex, affordable housing							
			Ministerial Complex constructed	Tender Notice for Request of Expression of interest launched	Demolition completed at 100%					
Outcome 3: improved Efficiency in management of government asset, works space and innovativeness targeting public health										
			Number of m2 of asbestos removed and replaced	201,681 m2 removed and disposed from buildings.	100,000 m²		348,116	100		
			Number of burial sites operational	6 burial site operational in Gisagara, Huye, Muhanga, Kamonyi, Kayanza and Ngoma Districts.	14	burial site	15	100		Asbestos burial sites operational in Rusizi, Ngororero, Gisagara, Huye, Nyanza, Muhanga, Kamonyi (phase 1 and 2), Bugesera, Kayanza, Ngoma, Nyagatare Karongi, Musanze, Rulindo and Gicumbi Districts.
			A fire safety code and its enforcement elaborated	50% fire safety code and its enforcement	final report approved					
			number of interim land fills for solid waste management constructed	cooperatives for solid waste and management staff of co-operatives trained on best practices	interim land fill const completed					
			Number of central government buildings inspected	40 central government buildings inspected	80 Government Buildings inspected					Government buildings inspected for rehabilitation or demolition
Outcome 4: Well-coordinated urban, rural settlement development planning, green urban growth and an innovative construction sector										
		Urban Planning and Development	Number of priority sites upgraded	Study for profiling and mechanisms for informal settlements upgrading completed						
			Private Sector mobilized on Urbanization through Campaigns	A campaign for mobilizing private sector on urbanization Organized	One week of Urbanization campaign Prepared and Private Sector mobilized in all Districts					
			Green City development framework and guideline establishe	secondary cities identified	1. 'Green City' framework and guideline 2. National Roadmap on the secondary city					1. 'Green City' framework and guideline fitting into Rwandan secondary city context available; 2. National Roadmap on the secondary city development developed
			Number of cities beautified and greened	Detailed Greening and beautification plans for Rulindi and Ngororero available	20 % of works for Greening and beautification completed.					
Sector Assessment Report for Env. &CC Mainstreaming			number of staff trained on the concept of green economy	atleast 5 staff members trained for each member agency and District	Q1-Q2: Train staff of government ministries Q3-Q4: Train staff of government ministries	- 7 -				REMA was not included in main Stakholders namely RHA, MININFRA, MINALOG, MINALOG

INFRASTRUCTURE/ENERGY									
Outcome 4: Increased electricity generation (from the current 119.5 MW to 181) and diversification of energy source									
	ENERGY	Electricity Generation	Number of new MW produced	110.8	86.7	MW	9.40	11%	42,679,299,812
		Electricity transmission, distribution & Connections	Number of Households connected to the new grid electricity	360,000 electricity connections (16%).	90, 000	HH	78,112	87%	the target focused on Electricity losses reduced from 23% to 20%.
			Number of EIA study conducted for Electricity transmission, distribution & Connections						not mentioned in SAP
			Number of Env. Monitoring conducted on the site for Electricity transmission, distribution & Connections						
			SEA for Energy sector						
	FUEL	Increased fuel storage facilities	Fuel Storage volume facilities constructed	Storage capacity of 30,000 m3	19,000	m3	18000	98%	
Outcome 4: : Promote Sustainable use of Biomass resources									
		Institutional Biogas	Number of households provided with biogas plant.	2841 domestic biogas digesters	1,500	Household	1088	73%	1,485,068,254
			Number of new institutional biogas plants constructed	68 biogas plant: 45 in schools, 11 in prisons and 12 in others	12		24	240%	
			Number of biogas masons trained	260 biogas masons	Train 150 biogas masons	mason	586	391%	
		ICS (Improved cookstoves programme)	Number of improved cook stoves (ICS) disseminated	27500 stoves installed and in use.	672,000	ICS	548960	82%	29,000,000
		Energy savings program in RWANDA promoted	Energy savings program in RWANDA promoted	Energy savings study available. Energy savings business law available	Feasibility study report for using energy saving lamps CFLs (Compact Florescent Light) and LED (Light Emitting Diode)		Feasibility study report for using energy saving lamps CFLs (Compact Florescent Light) and LED (Light Emitting Diode) available. Procurement process of energy saving lamps started.	90%	7,494,785,000
			Number of economic lamps distributed to households.	600,000 economic lamps distributed to households.	Procurement of saving lamps started and replacement of lamps in central government institutions by LED completed		200,000CFL are distributed.	100%	Due to the Budget Deficit, EWSA ltd initiated a process of installing LED in public buildings for 3 pilot districts ; Nyamagabe , Kamonyi, and Nyabihu using its own budget 2013-2014.

INFRASTRUCTURE/Water and Sanitation (Water & Sanitation Corporation Ltd (WASAC Ltd))										
	Outcome 4: : Increased access to improved water and Sanitation									
	Water and Sanitation	Increase access to safe drinking water	Number of people supplied with safe drinking water	7,818,619 (74.2%) people supplied with safe drinking water	533,668 (5.3%).	people	590,548 new people supplied;	100		
			N° of new Km of water schemes constructed	9 777 Km of water supply schemes fonctionnal.	440.25 kms in Rural area and 280 kms in urban area of pipe lines constructed and 137 Kms of existing water pipelines in rural areas upgraded	km	741 Km pipeline constructed ; 156.1 Km of pipes rehabilitated	100		
		Promoted Water security through efficiency and conservation	% of rural and urban households having rain water collection and rain water drainage systems.					0		not indicated in the SAP
		Increase access to basic sanitation facilities	Number of solid waste landfill and Faecal Sludge treatment plant constructed.	0	3 solid wastes landfills and 3 Faecal sludge treatment plants completed.			0		not implemented due to delay in procurement process
			% of sanitation facilities having included EIA in their feasibility studies					0		not indicated in the SAP
Infrastructure/ Transport										
	Outcome 5: Improved and sustained quality of road network									
		Demarcation of right of way	Number of Km of right of way conducted	600Km	1200Km	km	567	95%		
		Road infrastructure and Safety	Number of Km rehabilitated	242.1 km	68 km		51.5	76%		
	Outcome 6: Integrated Urban roads with PT and NMT facilities with provisions for disable access created									
		Road infrastructure and Safety	Number of km of integrated roads created	0						not indicated in the SAP
			% of Road infrastructure projects having included EIA in their feasibility studies							not indicated in the SAP

3.ENR										
	Outcome 1: Optimised land utilization and improved land administration systems									
	Sustainable Land Use Management	Land Tenure and administration system	Number of land lease issued and collected by owners	5.3 Million leases collected by owners			802,294 and all islands land titles issued (Nkombo, Bugarura etc) including 116,000 wetland land titles issued	100	1,005,581,200	
			Land Administration Information System (LAIS) efficiency improved	Legal data and Geodata are in separate Information systems for Land Administration	Legal data and Geo-data is integrated into Land Administration Information System (LAIS)		The integration of legal data and Geo-data into Land Administration Information System (LAIS) is completed	100	75,000,000	
			Number of connected districts to LAIS.	12 Districts	30 Districts		30 Districts are connected	100	250,000,000	
		Integrated Approach to Planning and Sustainable Land Use Management	Number of districts with a Land Use Plan	Kigali City Conceptual Master plan, Kicukiro, Nyarugenge and Gasabo District detailed land use plans and 27 Draft Districts Land Use Plans.	All 27 districts Land Use Plans (apart from 3 districts of KC) are approved by cabinet		Draft District land use plans were presented to districts and are now being finalized for validation.	90	27,000,000	
			Number of SEA conducted for districts with a Land Use Plan							SEA Not planned
			Number of SEA conducted for Kigali City Master plan,							SEA Not planned
			Rehabilitation of degraded ecosystems							
	Outcome 2: Water resources managed in a sustainable, equitable and integrated manner									
	Integrated Water Resource Management		Final Master Plan report	Final Exploratory report	Water Resources Master Plan Report elaborated		Final Water Resources Master Plan is available	100	643,200,000	
			Real time monitoring Equipmentent	Gauging stations	10 Gauging stations		The tender process is ongoing and was done by UNECA which is the donor for this activity.	60	5,000,000	
			Number of ha cleared of water hyacinth	0 ha	Water hyacinth cleared in Cyohoha North lake		Water hyacinth has removed on 20ha in Cyohoha North lake	80	54,000,000	
			Volume of rainwater harvesting	3,465 m3	4,185 m3		2,500 m3	60	152,999,999	

Outcome 3: Ecosystem and forestry resources increased and sustainably managed to optimize their economic as well as ecological function									
Sustainable forestry, agroforestry and Biomass			Ha of forest created	673,516 ha	13000	ha	13,540	90	
			No of agroforestry seedlings produced.	25,593,151					2,355,632,000
			Ha of natural forests rehabilitated.	2,500ha	2,847 ha	ha	3,268 ha rehabilitated	78	
			No of ha of planted forest cared for	291 planted last year			220.5 ha maintained		23,076,847
Outcome 4: Improved environment management and vulnerability to climate change impact reduced									
			Number of people trained on environment and climate change mainstreaming.	19,969	20,059		20,219 persons trained	100	16,902,000
			Number of climate change risk zone map developed	0	1 map		The tender has started for the preparation of the climate change risk zone map.		5,118,000
			Number of green and climate resilient village created	: 2 (Rubaya : 43 houses and Muyebe 1 : 105 houses)	3 green and climate resilient villages (Muyebe 2)		3 green and climate resilient villages created.	100	590,200,000
			Number of environmental audits conducted	20	35		18		
Outcome 5:Efficient and sustainable mineral exploration and exploitation promoted									
Climate Compatible Mining			Number of EIA study conducted for mining projects						most of indicator are based on Mineral productivity
Mineral productivity sustainably raised			Total annual production (Cassiterite, Coltan and Wolfram in tonnes) of mineral concentrate per year	6,973tons (April 2013)			3, 970 t		
			Number of green technologies established in mining sector						
Outcome 6 : Improved safety of life and property through better application of weather, water and climate warnings and forecasts									
Early Warning System	EWS for General Use		Number of generated early warning messages	On going test in 4 pilot districts	Automatic warning system with integrated SADIS/Radar				
Outcome 7: Improved socio-economic sustainable development through better use of information services on weather, water and climate.									
Meteorological Research	Research on rwandan climate and climate change.		Number of studies undertaken.	Limited research activities on climate.	Extensive study for assessing economical benefits of meteorology.				
			Number of early warning publications on disaster						

3.Public Finance Management										
14. Financial sector (MINECOFIN, BNR, RRA, RSSB, CMA)	ECONOMIC PLANNING	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	Budget Call Circular	2013/14 Budget Call Circular	2014/15 Planning and Budget Call Circular prepared	2 PBCC (1st and second) prepared	Guidelines for environment and climate change mainstreaming into the Public investment are annexed to the 2014/15 Budget Call circular.	100%	259 050 000	Guidelines were disseminated for the 1st time in the budget call circular to help MDAs mainstreaming E&CC in their action plans and budgets
	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	ECONOMIC STATISTICS	% Cost of climate change impacts and environmental degradation on GDP	1,9 % of GDP estimated loss from soil erosion (PEI study)	TB	%	Trend was not reported by NISR in the 2013 statistical yearbook. Consultation with NISR is needed to integrate it in the Environment and climate change related indicators to be updated annually.	40%	1 662 923 821	
	INTERNAL RESOURCE MOBILISATION	DOMESTIC TAX	Percentage of net tax revenue from environment and climate change (Taxes/charges –subsidies/exemptions) in the total amount of tax collected	TB	TB	%	Tax revenues reports are not disaggregated to this level .	40%	591 550 038	
	RESOURCE MOBILISATION	RESOURCE MOBILISATION	Share of Environmental protection and climate change investments (%) in the total ODA disbursed as % GDP	TB	TB	%	E&CC investments counted 15 investments projects with 11.8 Millions USD disbursed. Overall Total national disbursement is 1,043.5 Millions USD (share of ENR sector is 1.13%)	80%		Trend analysis on GDP growth rate (% change) and per capita ODA is not disaggregated at sector level. available data is comparative only at national and international level.discussion with Development Partners s and External Finance U is needed to discuss the feasibility availing such data in the future ODA FY reports.

5.Private Sector Development and Youth										
		Outcome 9: Increased percentage of private Sector investments to GDP from 10% to 20% and reduced cost of doing business in Rwanda by enhancing infrastructure facilities and business environment								
(PSF, RDB, MINICOM,MYICT)	INVESTMENT ATTRACTION AND REGISTRATION		Increased percentage of private Sector investments to GDP		Attract and register investment projects worth \$1.4billions in all sectors.		120 Investment projects worth a total of \$396.3million was registered in all sectors. 43 projects are from foreign investors, 64 are from local investors while 13 projects are joint ventured by Foreign and local investors.G116			
(PSF, RDB, MINICOM,MYICT)	Asset & Business Management	Sale of public assets to private investors	Number of privatized tea factories visited and evaluated.	0			9 tea factories were visited and report done			
	EIA department		% of projects with EIA certificates							
			Monitoring And Evaluation Of Kinigi Community Commercial Complex (Kccc) And Kitabi College Of Conservation And Environmental Management (Kccem)				Monitoring And Evaluation Of Kinigi Community Commercial Complex (Kccc) And Kitabi College Of Conservation And Environmental Management (Kccem)			
	Green Industry and Private Sector Development		Number of private investors involved in environmental management.							
	Privatization & Enterprise Development									Kinigi Community Commercial Complex

2. Social Sectors cluster										
Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2013/2014	Unit measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
6. Health Sector (MoH, RBC)										
Outcome 1: Increased percentage of private infrastructure facilities and business environment										
	Maternal and Child Health	Maternal and child health improvement	% Births attended in health facilities	69	78			75	1,066,223,540	Reduction of maternal and child mortality
			The number of maternal deaths				267 maternal death were reported.	70		the number of maternal deaths appears to have been reduced significantly.
			Number of deaths for children under 5 years					70		The top five main causes of child deaths include respiratory infections, septicemia, malaria, pathologies associated with malnutrition, and complicated diarrhoea.
		Family planning and reproductive health	the % of women between 15-45 years using modern contraceptive method	29	36	%	42	95	648,532,257	
			Number of strategic plan		1		development of the Child Survival Strategic Plan	100		
	Disease Control and Prevention	Expanded program for immunization	% Children immunized measles <1 yr (HMIS)	95	97	%		95		
			Number of strategic plan				development of the Rwanda National HIV strategic plan (NSP) 2013-2018		1,197,948,412	
			Number of Long Lasting Insecticide Net distributed (LLIN)			(LLINs)	3,365,235			
			Proportion of deliveries in Health facilities (DHs, RHs)		86	%	90.5		422,247,144	
	Health Promotion & Environmental Health	Promotion of hygiene and environmental health	Number Hygiene inspection conducted							
			Health Promotion & Environmental Health programs published via media center				93 pages on health issues were published in news letters			
							2042 community Local leader were trained			
							Over 10000 peoples given answers to their health related inquiries via phone call			
							Environmental health campaign on Tegamatwi wumve and Ururana			
			Prevalence rate of water borne diseases (diarrhea, cholera, meningitis)				Proportion of U5 visits for pneumonia, malaria, diseases ,diarrhea, cholera, meningitis at HC and CHW level			not indicated in the SAP and report
			Number of trained individuals on environmental health prevention							not indicated in the SAP and report
		Waste management	% of health centers, Hospitals equipped with incinerators							not indicated in the SAP and report
		Improved control and prevention of respiratory diseases for worker exposed on air pollution.	% of environmental related respiratory diseases reduced for worker exposed on air pollution							not indicated in the SAP and report
		Natural disasters and emergency environmental health intervention.								

7.Education Sector (MINEDUC, REB, WDA, HLIs, HEC)											
Outcome 1: Increased equitable access to 9 years basic education for all children, and expanding access to 12 years basic education											
		Pre-Primary, Primary, Secondary, Lower Upper Education	Number of classrooms established for Pre-Primary education	1,870 schools in place	278 Pre-Primary classrooms						The EIA study could mitigation on negative impact on environment related to school construction
			Number of greened Early Childhood Development Center (ECD) established	1471 centers in place	416	ECD number	416 ECD constructed and completed	100%	2,912,000,000		The constructed classroom should be greened with rain water harvesting, hygiene and waste management materials.
			Number of new classrooms for 12 YBE established with EIA study								Not indicated in the SAP and annual report
			Number of greened schools								
		School Health and Environment	Number of School Health Policy and Strategic Plan copies available	Draft of School Health policy and its Strategic Plan in place	School health policy and Strategic Plan finalized, approved and disseminated		School health policy and Strategic Plan finalized, approved and disseminated to stakeholders in 6 District	95%	39,000,000		
			Number of School health and hygiene education programme implemented in schools	407 schools visited	50 schools to be visited	schools	29	58%	804,000		
			School health clubs monitored and Evaluated								not planned
			Number of teachers trained on HIV/AIDS, sexual reproductive Health, Environment and Climate change, and Nutrition	0	516 teachers		511 teachers were trained	99%	35,000,000		REMA should liase with MINEDUC to see how the existing Schools Environmental clubs were integrated in the School Health and Environment Program
			Number of Classrooms and latrines constructed	1731 classrooms and 2931 latrines	2000 new classrooms and 3000 latrines				12,391,378,823		
			Number of Schools (9 & 12 YBE)received hygiene facilities	0	Earmarked to District				319,000,000		
		TVET and Higher Education	Number of new TVET schools constructed with EIA study	308 TVET schools in place	21	TVET schools	construction of 5 TVET schools at 100%, other at 70%	80%	29,247,176,541		EIA study not mentioned in the construction of TVET schools
			Number of curricula developed for TVET	25 curricula available	15 curricula	curricula	20 developed	133%	58,870,000		
			Number of programs by TVET having mainstreamed environment and climate change issues.								
			Number of approved postprogram and undergraduated programs in HLIs	100 programmes reviewed and ready for implementation	50 programs		27 undergraduated programs and 10postgraduated programmes were reviewed	70%	27,000,000		
			Number of programs by HLIs having mainstreamed environment and climate change issues.								in HLIs, there is a nneed to increase Coordinated Capacity Building in Climate Science:
			No of academic papers on CC and disease prevalence								
			Research carry out on combustible nuts and other renewable energies								Planned by NIRDA/IRST
		Research and Climate Change Observatory	Climate observatory instrument operational	Agreement with MIT and GoR	Mugogo station to be operational		All instruments were installed as planned		85,000,000		

8.Social Protection Sector (MIGEPROF, Gender Monitoring Office, National Women's Council, MINALOC)										
Outcome 1: Family wellbeing is improved										
		Family wellbeing	Family campaign conducted and report available	Family campaign conducted	Family campaign is conducted				66,000,000	
			Number of talk shows by quarter quaterly reports for Joint Action Plan against Malnutrition (JAPEM) available	2011/2012 and 2012/2013 reports	Enhance the knowledge of the population on improved diet and fight malnutrition through mobilizations, community outreach sessions, radio and TV talk shows				6,000,000	target not well formulated
			1.Umugoroba w'Ababyeyi is institutionalised and coordinated in all 30 districts. 2. Noza Imibanire n'uwomwashakanye training conducted in 30 districts	Umugoroba w'Ababyeyi is launched at National Level In Musanze. Noza TOT training for 150 trainers from all 30 districts	Umugoroba w'ababyeyi is coordinated and Noza training is conducted in 30 districts				14,500,000	
			Campaign conducted in high schools, universities, Youth public talk and debate, Radio and TV talk shows		Campaign agaist teeagage pregnanceis is conducted high schools, universities, Youth public talk and debate, Radio and TV talk shows				6,000,000	
			Number of Anti GBV committes strengthened		Anti GBV committes strengthened in 15 Districts				6,561,858	
			Number of Gender Policy Briefs developed, validated & posted on MIGEPROF website	Agriculture gender strategy available	4 Sectors Health, Infrastructure, Financial and Private Sector				2,000,000	
		Women empowerment	number of women accessing credits and loans through cooperatives and saccos	55,985 women in cooperative accessing loans through SACCO	3000 women enabled to access loans and financial services through BDF				10,000,000	
			Number of Women's organisations trained on Env. &CC issues							Not planed
Outcome 2: Improved Targeting and Effectiveness of Social Protection Interventions										
		Social protection	Social protection (SP) MIS developed and piloted	Social protection MIS design	1 SP MIS		SP MIS development and pilote is ongoing		116,000,000	
			Number of trained staff	100 staff at central and local level trained on SP	Train and empowe 426 staff on SP		10 staff at central level and 646 at district level were trained on SP	100%		
			Document ubudehe categorisation criteria	of 6 Ubudehe categories	Q1: Ubudehe categorisationci teria are reviewed by september 2013				4,766,800	

3. Governance Sectors cluster										
Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2013/2014	Unit measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
9. Decentralisation Sector (MINALOC, RGB)										
	Outcome 1: Community Development and Local Economic Development Strategy monitored.									
		Households settlement in Imidugudu in rural areas	% of Household living in grouped settlement	76%	80%	%		81.30%	116,000,000	
			% of household living in planned village	38%	50%	%			6,500,000	
			% of households relocated from high risk zones				80% (38,259) of households relocated from high risk zones by end of May 2014.			No baseline and target
			Number of new IDP model villages established;	35 IDP model villages	Monitor the scaling up of IDP model villages in all Districts		Monitoring and Evaluation for the scaled up 30 District IDP Model Villages was conducted.	100%	6,500,000	
			Number of post-Nyakatsi families benefiting from social protection programmes.	0 Families help shifted from Nyakatsi houses to VUP activities.	Mobilize the population to mainstream gender, environmental protection in post Nyakatsi programs		Awareness made in Districts on hygiene, sanitation, greening and beautification programs.	80%	9,800,000	
	Outcome 2: Strengthened planning, coordination and M & E at Central and Local Government Level.									
		Local Government Planning	Imihigo bi-annual and annual report,	2012 - 2013 Imihigo	Conduct bi-annual Imihigo assessment and annual evaluation		This activity has been given to a third party for impementation (IPAR).	85%	16,407,000	This activity has been given to a third party for impementation (IPAR).
			Number of Env. & CC issues for each District integrted in DDPs and Imihigo							not mentioned in the SAP
			Number of project proposal for each District on green and climate resilience							not mentioned in the SAP
			Number of adaptation projects developed and funded for each affected regions							
			Env. & CC topics integrated in the National Commission Itorero programs							
	Outcome 3: Enhanced Community and Local Economic Development Coordination									
			The Revised Rwanda Decentralization Strategic Framework diminiated to LGs.	Progress of EDPRS 2, TYGP & DIP Implementation plan.	Q1-Q4: Dissemination III of the Revised Rwanda Decentralization Strategic Framework.				6,480,000	
			Umuganda report elaborated.	Umuganda policy and strategy.	Umuganda Evaluation mechanism established.				3,956,425	Review Umuganda Evaluation mechanism.

10. Justice, Reconciliation Law and Order (MINIJUST, NURC)										
Outcome 1: Improved access to quality justice (EDPRS 3.6)										
		Legislation and jurisprudence	% of case conflicts related to natural resources solved							
			Number of cases handled by Abunzi % change in cases entering courts	15,573 cases			45,285 cases were received and handled by Abunzi. Among of them 36,940 (81.6%) were civil cases; 8,345(18.4%) were penal cases. Mediation committees, 36,441cases were mediated and closed at Abunzi Level, and 4594 cases were mediated but continued into the formal courts.	85%		
Outcome 2: ENHANCED RULE OF LAW, ACCOUNTABILITY & COMPETITIVENESS (SSP e.4)										
			N° of legal instrument drafted	Existing inventory of Rwanda laws and list of prioritized legal instruments that need reform and/or drafting			Out of 194 implementing legal instruments being followed up for drafting, 111 have been drafted, representing (57.2%)... Four out of Six laws to be initiated have been drafted, indicating 66.6% of the laws to be drafted.	66%		
		Rule of Law	N° of laws drafted for harmonization purposes				Stakeholder consultations and analysis of some laws and implementing instruments requiring reform and drafting already done.			
			N° of laws revised and indexed							
			Reports of Law revision and Harmonization projects' feasibility studies available							
			Number of laws implementing the organic law of environment gazetted .		93					
			Nr of laws proposed for revision and Nr of laws revised							
		Improved public accountability	Percentage of corruption cases treated							
			N° of human Rights Instruments reported on	6 periodic reports on human Rights Instruments due, 2013-2014			Assessment of implementation of 67 recommendations made by Human Rights Watch in 2011	80		the remaining recommendations will be implemented in December 2015
		Unity and Reconciliation	Number of Env. & CC topics integrated in the NURC National Itorero programs							some Env. & CC related activities were implemented but not integrated in the planning and reporting

Annex 4: Compiled data on integration and implementation of key Env. CC Indicators FY 2014-2015 in all Sectors

Template National Sector Assessment for ENV. &CC Mainstreaming for FY 2014/2015										
Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2014/2015	Unit of measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
Economic Cluster										
1. Agriculture (MINAGRI, RAB)										
Outcome I : Increased productivity and sustainability of agriculture (EDPRS II Strategic Outcome 10)										
	1 : Agricultural and Animal Resources Intensification	1.1: Soil Conservation and Land Husbandry	Ha of radical terraces established	64,183	18,000	Ha	16,115	89%		These radical terraces have been constructed by MINAGRI projects and district earmarked transfers
			Ha of progressive terraces established	858,868	45,000	Ha	44,499	99%		These progressive terraces were constructed districts earmarked transfers, community works and MINAGRI projects
		1.2: Irrigation and Water Management	Ha developed for Marshland	24,721	3,792	Ha	1,516.8 Ha	40%		Gashora Marshland (750 ha) Rwinkwavu marshland(1100 ha) Kirimbi(170 ha)
			Ha developed for hillside	2,500	1,480	Ha	795 Ha	54%		500 ha for Kagitumba hillside .Rwamagana-34 (267 ha) with 81 ha treated for irrigation, Kayonza-4 (420 ha) with 214 ha of area treated for irrigation, and Gatsibo-8 (45 ha) hillside irrigation construction.
			Hectares developed for small scale irrigation	450	300	Ha				300Ha in drought prone districts (Kirehe, Bugesera, Kayonza, Nyagatare, Nyanza, Gatsibo,)
			Number of EIA study conducted for agricultural projects in marshlands	23 EIA Studies	7 EIA Studies		1) 4 EIA Studies for the following sites: Muyanza, Mushaduka-Mirayi, Ndongozi-Nyirabirandi and Rugende 2) Implementation of EMPs for Kayonza -4, Rwamagana-34, Rwinkwavu and Karangazi-Rwangingo			Not mentioned in SAP 2014-2015
			Number of EIA Studies conducted for feeder roads rehabilitation	Rubavu District: 1 EIA Study completed for 98.3 km of feeder roads	11 EIA Studies for feeder roads		11 EIA Studies for feeder roads: Huye,Bugesera,Rulindo, Muhanga,Ngoma, Ngororero, Burera,Gicumbi, Nyamasheke, Rwamagana and Rusizi District			

		1.3. Inputs to improve soil fertility and management	% of HH in consolidated areas using required inorganic fertilizer and compost	30% of farmers use inorganic fertilizer	70% of HH in consolidated area use inorganic fertilizer and compost						
			% of farmers use inorganic fertilizer based on nutrient needs assessment for their specific land unit							Modify the indicator on intensity of use of fertilizers to one that clearly reflects the optimization in its use	
			Tonnes of composts made by farmer groups to increase productivity;		Season A2015: 89,161 T Season B2015: 120,591 T	Tonne of compost	Season A2015: 100,481 T . Season B2015: 65,920 T .	Season A2015: 113% Season B2015: 55%		1) 33,185 T in Season A2015 and 26,440 T in Season B2015 have been made by farmer groups in RSSP Sites 2) 67,296 T in Season A2015 and 39,480 T in Season B2015 have been made by farmer groups in LWH Sites	
	2 : Research and Technology Transfer ,Advsory Services and Professionalization of Farmers	Seed development	Number of new varieties developed (which are high-yielding, low-external inputs, pest-resistant and climate adapted crops)	Wheat : 4 varieties selected	7 varieties selected						
				Maize: 5 inbrelines	15 inbrelines						
				Irish potato: 40 clones under trials	3 new varieties released 1,200,000 minitubes produced						
				Soybean : 18 varieties selected	30 varieties						
				Cassava: 23 clones under trials	3 new varieties released						
				Banana: 1,683 ha with improved variety	80 ha established 110,000 banana plantlets						
				5,000 grafted seedlings of	25,000 grafted seedlings of						
				Coffee: 5 tons of clean coffee seeds produced	5 tons of clean coffee seeds produced						
				Tea: 65 clones	5 clones per tea agro-ecological zone						
			Number of bamboo species		4 bamboo species		4 Bamboo species namely <i>Bambusa vulgaris</i> , <i>Bambusa textilis</i> , <i>Dendrocalamus barbatus</i> , <i>Arundinaria alpina</i> were established in 3 sites	100%		<i>Bambusa vulgaris</i> which is the control followed by <i>Bambusa textilis</i> adapt well	

Outcome II : Improved post harvest management and agro processing promotion										
	3. Value Chain Development and Private Sector Investment	Market Infrastructure for Harvest Systems	-Oriented for Post-Magament	Number of warehouses constructed and rehabilitated (asbestos removed)	5 new warehouses constructed	5 warehouses constructed at cooperative level				
				1. Number of post harvest facilities constructed in different districts that incorporate resource efficiency (low-carbon sources of energy and , water efficiency)	40 out of 94 MCCs are constructed in hub model	96 MCCs constructed in hub model				
				2. Number of projects wich intervene in low carbon system(Forest, biogas system, cooking stoves,...)		100 Flexi Biogaz		100 Flexi Biogaz supplied and installed.	44,380,000	Done by MINAGRI project-KIREHE COMMUNITY-BASED WATERSHED MANAGEMENT PROJECT (KWAMP)
						5 Solar energy for MCC to run cooler system purchased and installed.		1) Technical evaluation of the bids is under process 2) Tender document is under process.	250,000,000	Done by Done by MINAGRI /Post-Harvest and Agribusiness Support Project (PASP) and Adaptation for Smallholder Agriculture Programme Grant (ASAP)
						300,000 Hermetic bags		TORs were developed	450,000,000	This is one of main activities for the component of Post-harvest climate resilient agri-business investment support (Done by PASP-ASAP)
				Number of EIA study conducted for feeder roads	100 Km	372 Km feeder roads rehabilitated and 432 km maintained				Not maintained in the SAP

2.INFRASTRUCTURE/Housing												
Outcome IV : Increased access to basic infrastructure at the urban level (EDPRS II Strategic Outcome 8)												
	URBANIZATION, HOUSING AND GOVERNMENT ASSETS MANAGEMENT	Construction, Development Inspections	Standards and	Number of EIA study conducted for construction of administrative complex								
				development of the Housing Policy.	Development of the policy started	Development the implementing guidelines for the Housing Policy.					SEA study not mentioned	
				A Rwanda construction industry policy enforced	Policy adopted by the cabinet	industry policy implemented to all professionnals within the construction industry					SEA study not mentioned	
Outcome 3: improved Efficiency in management of government asset, works space and innovativeness targeting public health												
				Number of m2 of asbestos removed and replaced	400,000	277,000 m²	not reported				No annual report	
				A fire safety code and its enforcement elaborated	50% fire safety code and its enforcement	final report approved	not reported				No annual report	
				number of interim land fills for solid waste management constructed	cooperatives for solid waste and management staff of co-operatives trained on best practices	interim land fill const completed	not reported				No annual report	
				Number of central government buildings inspected	40 central government buildings inspected	80 Government Buildings inspected	not reported				government buildings inspected for rehabilitation or demolition	
Outcome 4: Well-coordinated urban, rural settlement development planning, green urban growth and an innovative construction sector												
		Urban Planning and Development		Number of priority sites upgraded	Study for profiling and mechanisms for informal settlements upgrading completed	Construction of 2 green model villages (Gasura and Kabyaza) in Nyabihu District	not reported				Construction of the 200 houses including rainwater harvesting systems, cowsheds, biogas	
				Private Sector mobilized on Urbanization through Campaigns	A campaign for mobilizing private sector on urbanization Organized	One week of Urbanization campaign Prepared and Private Sector mobilized in all Districts	not reported					
				Green City development framework and guideline establishe	secondary cities identified	1. 'Green City' framework and guideline 2. National Roadmap on the secondary city	not reported			800,000,000	1. 'Green City' framework and guideline fitting into Rwandan secondary city context available; 2. National Roadmap on the secondary city development developed	
				Number of cities beautified and greened	Detailed Greening and beautification plans for Rulindi and Ngororero available	20 % of works for Greening and beautification completed.	not reported					
				number of staff trained on the concept of green economy	atleast 5 staff members trained for each member agency and District	Q1-Q2:Train staff of government ministries Q3-Q4:Train staff from each district	not reported				REMA was not included in main Stakholders namely RHA, MININFRA, MINALOC, Districts, RTDA, EWASA	

INFRASTRUCTURE/ENERGY (Rwanda Energy Group Limited (REG Ltd))											
Outcome 4: Increased electricity generation (from the current 110.8 MW to 563 MW by 2017) and diversification of energy source											
	ENERGY	Electricity Generation	Investment in Peat harvesting 134,000 T/a and sourcing of management company	The current mining capacity is of 20,000T/a of peat only.	At least 134,000 T/a are mined at an affordable cost		Peat mining has been extended to a larger area with new equipment received on site.	50	5,150,128,470		
			Installed Power generation capacity of the second platform (25MW) of Methane gas extraction	Design from first platform available for possible replication to 2nd platform	Construction started & at 30%			80		Kivumatt Methane Project (25 MW). Overall construction progress is now at an estimated 98.5%.	
			Installed Power generation capacity/RUKARAR A V HPP					30		Delays of Financial Close by Hakan	
			Micro hydro power plants/IPPs (from 43 MHPPs)	Feasibility studies available	8.7 MW	MW	Feedback Infra/consultant submitted a revised interim report 1 on 29 th January 2015 and will submit interim report 2 by 13 th April, 2015	20	2,609,967,724	The target was not met and the exercise is critical due to financial loss EUCL is incurring from the MHPPs. Hence the indicator is marked red	
			Number of household solar home systems installed through MOBISOL-REG .	ACP/EU grant of 6 million Euros to a 4 year solar home systems project to be implemented by MOBISOL in partnership with REG.	8000	HH	Delays caused by disbursement of first year (July 2014-July 2015) installment by EU.	30	92,000,000		
				An Independent Power Producer (IPP- Goldsol II) to build and own the 10MW solar plant has been obtained	10MW solar plant	MW	Gold sol submitted the revised final feasibility study report Gold sol is currently conducting the EIA.	10		Delays in PPA negotiations were caused by Gold sol's delay to finalize Feasibility study and submit EIA to REG/EDCL for approval.	
			Wind power plant	MW (Wind potential assessment phase 1 available)	Wind atlas for Rwanda made available by the consultant by the end of the study	report				not mentioned in the SAP	
			Geothermal exploration	Geological and surface survey	Ranking of all Rwandan geothermal prospects i.e. Kinigi, Gisenyi and Bugarama.	report	Agreement was signed with JICA for additional survey in Kinigi to start July 2015	50	17,743,329,721	Progress of exploration to the drilling phase in order to prove existence or no of the resource. Payment of previous exploration services at Karisimbi prospect.	
			Importation of 30MW from Kenya through Uganda.	Technical negotiation meetings ongoing	Network reinforcement completed and importation started by end June 2015		Construction of 98km Mirama-Shango (220 kV) is on-going to enable importation of 30MW from Kenya from 4th October 2015.	70%		However trends to Q4 show that network reinforcement will not be completed to allow importation by	

		Electricity transmission, distribution & Connections	Number of Households connected to the new grid electricity	447,280 electricity connections (21% access).	50, 000 connections	HH	41000 connections	88%		targets and baselines in reporting are different from SAP	
			Number of EIA study conducted for Electricity transmission, distribution & Connections							not mentioned in SAP	
			Number of Env. Monitoring conducted on the site for Electricity transmission, distribution & Connections							not mentioned in SAP	
			A hydro power master plan available	Draft TORs available	obtain a Rwanda hydro power master plan						
			SEA for Energy sector							not mentioned in the SAP	
	FUEL	Security of fuel supply	Construction of Eldoret-Kampala-Kigali pipeline started	FS for Eldoret-Kampala available. FS for Kampala-Kigali ongoing. Initial steps towards procurement of EPC to construct Eldoret-Kampalasection ongoing	1) Construction of Eldoret-Kampala section started 2) FS for Kampala-Kigali section available					EIA not mentioned	
Outcome 4: : Promote Sustainable use of Biomass resources											
		Institutional Biogas	Number of new institutional biogas plants constructed	4455 household and 83 institutional biogas plants	7,955 domestic and 98 new institutional biogas				1,818,800,000	Not reported	
			70 kw Biomass Plant constructed	IPP signed PPA with EWSA	Plant completed latest April 2015					Not reported	
			Number of biogas masons trained	350 biogas masons	Train 200 biogas masons					Not reported	
			Number of additional domestic Biogas Plants disseminated	4,455 domestic biogas digesters	Subsidise and monitor the construction of 35,00 new domestic Biogas Plants countrywide					Not reported	
		ICS (Improved cookstoves programme)	% of households using improved cook stoves	70%	100%					Not reported	
			Awaress created	3 awareness campaigns implemented	continuation of promotion and awareness campaigns					Not reported	
		Feasibility & other key studies	Report on peat reserve potential	Peat Master Plan (1992/93) (needs to be updated)	Final peat reserve assessment report					Feasibility study for peat new sites in Northern provinc and Akanyaru	
			Feasibility study report	Exploratory drilling ongoing since July 2013. Drilling of 3rd well at Karisimbi to be completed by July 2014						Feasibility study on Karisimbi Geothermal site undertaken after the Karisimbi well-testing	
			Audit report and new plant design available. Technical assistance	Tender for consultant available							
			Wind potential assessment report for the 5 sites available	Wind potential assessment phase I available	Wind potential assessment phase II report					Wind potential assessment on 5 sites including Lake Kivu areas, Karisimbi/Gishwa ti, Gicumbi area, Eastern and Western Provinces	

INFRASTRUCTURE/Water and Sanitation (Water & Sanitation Corporation Ltd (WASAC Ltd))										
Outcome 4: : Increased access to improved water and Sanitation										
	Water and Sanitation	Increase access to safe drinking water	Number of new connections in Urban areas	140, 000 Km connections in Urban areas	94.2 Km	km	31.647 Km	60		
			Number of new people supplied with clean drinking water in Rural areas	10,791km of water supply schemes functional	206 km	km		60		
			Number of new people supplied with clean drinking water in Rural areas	71% (6,493,778 people)	170,660	people		70		
			% of rural and urban households having rain water collection and rain water drainage systems.							
			Hygiene and sanitation promoted in Kayanza, Nyagatare and Nyanza	No of community trained	Need assessment completed					Rural Water Supply and Sanitation Project
		Increase access to basic sanitation facilities	Number of Centralized sewerage system constructed	Detailed design available	Contractor available		Contract is not yet signed, this has been delayed due to the issuance of AfDB non objection which took longer,			Centralized sewerage system for Kigali project
			% in study progress or the construction of Kigali Faecal Sludge treatment Plant	Progress at 20%	Study Completed at 100%		The study is at 80%.			Conduct a study for the construction of Kigali Faecal Sludge treatment Plant
			% of sanitation facilities having included EIA in their feasibility studies							Conduct Sanitation Master Plan Studies in the Districts of Muhanga, Huye, Rwamagana, Musanze, Rubavu, Rusizi and Nyagatare
			Incinerator and Landfill constructed	% in Execution of works	execution at 0%	Construction completed at 100%				Construction of public incinerator and landfill for the City of Kigali

Infrastructure/ Transport											
	Outcome 5: Improved and sustained quality of road network										
	34.5 Km of Paved road rehabilitated	Road infrastructure and Safety	Number of Km rehabilitated	241.2	137	km		75%		The indicators are limited on roads construction and rehabilitation (by RTDA) and transport	
			Improved infrastructure, such as road surface, both increases efficiency and improves resilience to climatic events	117.7 Km	238.8 Km	km		66%	2,666,152,000	Construction of the roads and 3 ports at Kivu belt	
	Outcome 6: Integrated Urban roads with PT and NMT facilities with provisions for disable access created										
		Road infrastructure and Safety	Number of km of integrated roads created	0	1.5 Km	km				Improve riding quality and LoS for Road Network	
			% of Road infrastructure projects having included EIA in their feasibility studies							not indicated in the SAP	
	Improved the efficiency of Vehicles carbon emission										
		Improved the efficiency of Vehicles carbon emission	Number of emission testers	2 Emission tests	3 new additional Emission tests				56,000,000		
Infrastructure/METEO											
	Outcome 1 : Improved safety of life and property through better application of weather, water and climate warnings and forecasts										
	Early Warning System	EWS for General Use	Number of generated early warning messages	On going test in 4 pilot districts	Automatic warning system with integrated SADIS/Radar						
	Outcome 2: Improved socio-economic sustainable development through better use of information services on weather, water and climate.										
	Meteorological Research	Research on rwandan climate and climate change.	Number of studies undertaken.	Limited research activities on climate.	Extensive study for assessing economical benefits of meteorology.						
			Number of early warning publications on disaster								

3.ENR										
Outcome 1: Optimised land utilization and improved land administration systems										
	Sustainable Land Use Management	Land Tenure and administration system	Number of registered parcels and leases issued	8.4million parcels	9.1 Million Titles		8,604,407	60	295,344,495	
			Number of Districts using LAIS in One Stop Centre	LAIS operationalized in 10 Districts	LAIS operationalized in 17 Districts		All 30 districts are connected to LAIS and all district land officials were given access to LAIS (credentials).	100	150,000,000	
		Integrated Approach to Planning and Sustainable Land Use Management	Number of district urban plans developed in accordance with national land use and development master plan.	3 districts	30 District urban plans developed and validated		16 District land use plans were approved and validated by district councils	60	27,000,000	
			Legislation tool developed to support SEA	SEA guidelines	SEA legal instrument produced		The draft ministerial order on SEA produced		10,300,000	
			Number of SEA conducted for Kigali City Master plan.							SEA Not planned
			Rehabilitation of degraded ecosystems							
Outcome 2: Increased level of Green Investments through Improved Environment Management and reduction of Vulnerability and Climate Change impacts										
		Environment, water and forestry regulatory framework streamlined and enforced	Number of policy, guidelines, ministerial orders, laws produced or reviewed	0 guidelines	3 Guidelines				4,500,000	
			Number of catchment committees established	0 catchment	3 catchment				26,700,000	
			Annual ENR Statistical Report	Non-existence of Annual ENR Statistical Report	3 statistical reports		Mining statistical data is collected and analyzed from ENR civil/private societies.	80	23,274,900	
			Number of others stakeholders that mainstreamed green Economy into action plan	Green economy mainstreamed into the action plans	Participate in Natural Capital Accounting (NCA) framework designed and implemented		Green Economy templates have been designed, M&E expert in place and RBM Firm to be in place by Mid-April. Green Economy Steering Committee (GESC) composed of high level leadership in place.	90	3,053,100	Strengthen and follow the Green Economy Steering Committee (GESC)
		% of sectoral policies, strategies & budgets that reflect environmental sustainability principles	53% (8 Sectors : Agriculture, Energy, local government, water, mining, public finance, education, health	100% (15 sectors : Macro, PS, Transport, ICT, ENR, Education, Social protection, Youth, PFM, JRLO)			100 % achieved	100	22,500,000	
Outcome 2: Water resources managed in a sustainable, equitable and integrated manner										
	Integrated Water Resource Management		Final Master Plan report	Final Exploratory report	Water Resources Master Plan Report elaborated		Final Water Resources Master Plan is available	100		
			Real time monitoring Equipmentent	Gauging stations	10 Gauging stations		Hydrological equipment for 16 stations have been received.	70		
			Number of households equipped with rainwater harvesting systems through the scheme	119	740		127 water tanks have been installed. 2,093 loan applications submitted.			
			Volume of rainwater harvesting tanks	RV3CBA project docu	450 M³ of rainwater harvesting tanks installed		Study ongoing	60		

Outcome 3: Ecosystem and forestry resources increased and sustainably managed to optimize their economic as well as ecological function										
	Sustainable forestry, agroforestry and Biomass		Ha of forest created	673,516 ha	694,673 hectares	ha	711,507 hectares	90		
			National forest inventory	0	Draft report on national forest inventory					
			Number of ha of degraded forest plantations rehabilitated to improve Productivity	1034 ha	2070	ha	2,234	70		
			No of ha of planted forest cared for							
Outcome 4: Improved environment management and vulnerability to climate change impact reduced										
			Number of people trained on environment and climate change mainstreaming.	20,219	20,500		20,575 persons trained	100	16,902,000	
			Number of climate change risk zone map developed	0	1 map		The tender has started for the preparation of the climate change risk zone map.		5,118,000	
			Number of produced toolkits for up-scaling green and resilient village	0	1 Toolkit for up scaling green and resilient village		The inception report has been presented, field data collection is on-going.			
			Number of environmental audits conducted	20 Env. Audits	35 Env. Audits		28 Env. Audits			
Outcome 5: Efficient and sustainable mineral exploration and exploitation promoted										
	Climate Compatible Mining		Number of EIA study conducted for mining projects							most of indicator are based on Mineral productivity
	Mineral productivity sustainably raised		Total annual production (Cassiterite, Coltan and Wolfram in tonnes) of mineral concentrate per year	USD 226M	182 M USD		142.8 M USD			
			Number of small scale mining companies and cooperatives trained in exploration and mining techniques and managerial skills.	40 small scale mining companies and cooperatives already trained.	60 Small scale mining companies (cumulative) and co-operatives trained.		292 were trained	100		
			% of mine sites inspected at least once per year based on national and ICGLR standards	60 % at national standards and 10% ICGLR Standards	85%		85% of mine sites inspected and monitored	100		
			Draft plan to identify target areas for possible drilling of exploration well	Upstream Petroleum policy in place	Initiate Identification of probable site for drilling and exploration well		Engaged a company to carry out the integration of all existing petroleum exploration data to help in the tendering of future exploration activities			
			SEA for Petroleum policy							not planned

4.Public Finance Management										
Financial sector (MINECOFIN, BNR,RRA,RSSB,CN)	ECONOMIC PLANNING	NATIONAL DEVELOPMENT COORDINATION AND MONITORING	Budget Call Circular	2014/15 Budget Call Circular	2014/15 Planning and Budget Call Circular prepared	2 PBCC (1st and second) prepared	Guidelines for environment and climate change mainstreaming into the Public investment are annexed to the 2015/16 Budget Call circular.		1 259 050 000	Guidelines were updated and disseminated to MDAs during national planning with specific actions to be mainstreamed in 2015/2016 FY
		POLICY ANALYSIS and Research	Proportion of Natural resources Capital as a % of GDP	To be determined	To be determined	TB	Natural capital Accounting and Wealth Accounting and the Valuation of Ecosystem services is being developed with the support of WB NCA technical team, a SC is on board to coordinate these activities and WB technical mission is in Rwanda from may 3rd to 16 th to advance progress on developing the first draft of Land Accounts.	80%	TB (WB fund)	Land and water accounts will be developed in 2 fiscal years timeframe (2014-2016) according to the NCA draft workplan. RNRA should be custodian in reporting and providing related data.
	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS	ECONOMIC STATISTICS	% Cost of climate change impacts and environmental degradation on GDP	1,9 % of GDP estimated loss from soil erosion (PEI study)	TB	%	Trend was not reported by NISR in the 2014 statistical yearbook. Consultation with NISR is needed to integrate it in the Environment and climate change related indicators to be updated annually.	40%	2 767 904 958	This issue should be raised for consideration in future statistical yearbook edition to NISR .
	INTERNAL RESOURCE MOBILISATION	DOMESTIC TAX	Percentage of net tax revenue from environment and climate change (Taxes/charges –subsidies/exemptions) in the total amount of tax collected	TB	TB	%	Tax revenues are not disaggregated to this level .	40%	821 409 562	Consultation with RRA is needed to guide the mainstreaming on E&CC related indicator in the tax revenues data reporting.
	RESOURCE MOBILISATION	RESOURCE MOBILISATION	Share of Environmental protection and climate change investments (%) in the total ODA disbursed as a % of GDP.	TB	TB	%	ODA report for 2014/15 FY is not yet released	50%		rate (% change) and per capita ODA is not disaggregated at sector level. available data is comparative only at national and international level.Consultationwith Development Partners and External Finance U is needed to discuss the feasibility and relevancy availing such data in the future ODA FY reports.

5.Private Sector Development and Youth										
	Outcome 8: Increased National income									
(PSF, RDB, MINICOM,MYICT)		Investment Promotion and Business Facilitation	Value of total investment attracted in all sectors	\$1.4 billion registered in 2013	Private investments worth \$1.23 billion attracted (Agriculture, Tourism, ICT Manufacturing, Education, Energy, Mining, Construction)					
		Registered projects operationalized	% of registered projects that are operational	52% of projects registered between 2010 - 2012 are operational	70% of projects registered between 2011 – 2013 operationalized					
		Business Registration, Advisory & Facilitation services improved (DB ranking improved)	Number of EIA Certificates delivered to registered projects							
			% of registered projects that comply with EIA regulations							
		Rwanda Special Economic Zones	Finalized Legal Instruments	Regulatory framework finalized	Q1: Establish SEZ					
			Number of construction permits issued		One Stop Shop					
			Progress of the One Stop Shop		Q2 - Q4:					
					40 construction permits issued					
					Marketing program for services (Kivu belt, Kigali technopole and logistics park) developed					
	Outcome 9: Empowered and transformed communities through improved access to information and services using ICT									
		Development of ICT in public sector	Percentage of individual with mobile broadband subscription	24%	35%	%	28%			Not indicated
			Percentage of mobile cellular telephone subscriptions.	66%	72%	%	71%			
			Computer literacy rate for the population aged 15 years and above.	15%	22%	%	Official opening for tender on National Digital Literacy Policy was conducted on 8th April 201			Not indicated
		Development of ICT in public sector	% of public institutions having access to electronic waste treatment facilities.							Not indicated

Outcome 10: Obsolete electronic equipments are safely and environmentally friendly collected, recycled and disposed and green jobs created										
		E-WASTE MANAGEMENT PROJECT	Availability of the National e-waste strategy, policy and regulation	Draft policy and law of e-waste available	Q2: E-waste strategy ,revised policy and law available				9,908,867	
			Availability of a detailed inventory report on e-waste situation	Pre-assessment report	Q3: Detailed inventory report available					
			Number of environmental friendly facilities established (disaggregated by capacity) a. collection centres b. dismantling facility		Q3: 4 collection centers Q4: 1 Dismantling facility				16,080,000	
			Quantity of E-waste collected		Q4: 216 tonnes				25,125,000	
			Quantity of E-waste recovered as secondary resources		Q 4 : 10 tonnes				8,207,500	
Outcome 11: Exports of goods and Services to EAC and rest of the world to grow at 28% p.a (EDPR II – Economic Transformation TA)										
		Sustainable Tourism and Wildlife Conservation	Gishwati forest protected and offering tourism activities	Forest is demarcated and protected	Q1- Q3: Purchase of field equipment					
			Biological Research Center operational	Basic equipment available	Management plan and zoning plan					
				Gorilla excavation maintained	Q1-Q2: Project profile documents and feasibility studies developed					
					Q1_Q4: Biological samples collected, labeled and coding and Equipment purchased					
			Number of cases related to illegal trade in protected species registered							
		Green Industry and Private Sector Development	Number of private investors involved in environmental management.							
			Number of off-farm SMEs created around protected areas and degraded areas.							
			Number of companies investing in cleaner production							
			Number of industries monitored for GHG emissions, water and energy usage and proper waste management							
			No. of greened SEZ in place							
Outcome 11: Promoted Youth Economic Empowerment for Sustainable Development										
	Youth Employment and Skills Development	Youth Entrepreneurship	Number of Youth entrepreneurial initiative supported	177	377				14,900,000	
			Number of off-farm job created		100000 off farm jobs				250,000,000	

2. Social Sectors cluster										
Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2014/2015	Unit of measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
6. Health Sector (MoH, RBC)										
	Outcome 9: Increased percentage of private Sector investments to GDP from 10% to 20% and reduced cost of doing business in Rwanda by enhancing infrastructure facilities and business environment									
	Maternal and Child Health	Maternal and child health improvement	% Births attended in health facilities							
			The number of maternal deaths							the number of maternal deaths appears to have been reduced significantly.
			Number of deaths for children under 5 years							The top five main causes of child deaths include respiratory infections, septicemia, malaria, pathologies associated with malnutrition, and complicated diarrhoea.
		Family planning and reproductive health	the % of women between 15-45 years using modern contraceptive method							Non available report for 2014/2015
			Number of strategic plan							Non available report for 2014/2016
	Disease Control and Prevention	Expanded program for immunization	% Children immunized measles <1 yr (HMIS)							Non available report for 2014/2017
			Number of strategic plan							Non available report for 2014/2018
			Number of Long Lasting Insecticide Net (LLIN) distributed							Non available report for 2014/2019
			Proportion of deliveries in Health facilities (DHs, RHs)							Non available report for 2014/2020
	Health Promotion & Environmental Health	Promotion of hygiene and environmental health	Number Hygiene inspection conducted							Non available report for 2014/2021
			Prevalence rate of water borne diseases (diarrhea, cholera, meningitis)							Non available report for 2014/2022
		Waste management	% of health centers, Hospitals equipped with incinerators							Non available report for 2014/2023
			Number of trained individual on environmental health prevention							Non available report for 2014/2024
		Improved control and prevention of respiratory diseases for worker exposed on air pollution.	% of environmental related respiratory diseases reduced for workers exposed on air pollution							Non available report for 2014/2025
		Natural disasters and emergency environmental health intervention.								Non available report for 2014/2026

5.Education Sector (MINEDUC, REB, WDA, HLIs, HEC NIRDA)										
	Outcome 1: Increased equitable access to 9 years basic education for all children, and expanding access to 12 years basic education									
		Pre-Primary, Primary, Lower Secondary, Upper Secondary Education	Number of schools infrastructure constructed and rehabilitated						1,246,445,345	The EIA study could mitigation on negative impact on environment related to school construction
			Number of greened Early Childhood Development Center (ECD) established							The constructed classroom should be greened with rain water haversting, hygiene and watste management materials.
			Number of new classrooms for 12 YBE established with EIA study							Not indicated in the SAP and annual rpt
			Number of greened schools							
		School Health and Environment	School Health Policy and Strategic Plan translated and disseminated to Stakeholders including schools	School Health policy and its Strategic Plan in place	3000 copies of School health policy and strategic plan multiplied and distributed to schools.				8,500,000	
			Number of School health and hygiene education programme implemented in schools	450 schools visited	120 schools to be visited	schools				
			School health clubs monitored and Evaluated							not planned
			Number of teachers trained on HIV/AIDS, sexual reproductive Health, Environment and Climate change, and Nutrition	572	600 teachers					REMA should liase with MINEDUC to see how the existing Schools Environmental clubs were integrated in the School Health and Environment Program
			Number of Classrooms and latrines constructed							
			Number of Schools (9 & 12 YBE)received hygiene facilities							
			Progress of 12 YBE schools' implementation evaluated	0	1 report				8,000,000	
			The environment factors in the quality of Education assessed	0	Visit 30 secondary schools by December 2014				4,000,000	

		TVET and Higher Education	Number of new TVET schools constructed with EIA study							EIA study not mentioned in the construction of TVET schools
			Number of curricula developed for TVET							
			Number of programs by TVET having mainstreamed environment and climate change issues.							
			Number of approved postprogram and undergraduated programs in HLIs							
			Number of programs by HLIs having mainstreamed environment and climate change issues.							in HLIs, there is a need to increase Coordinated Capacity Building in Climate Science:
			No of academic papers on CC and disease prevalence							
			Centre of Excellence in Biodiversity and Natural Resources management facilitated	Centre of Excellence in Biodiversity and Natural Resources Management in place	Equipment purchased				13,358,575	
		Research and Climate Change Observatory	Water, Electricity and Office supplies provided to Mugogo station	Temporary Climate Station at mont Mugogo	All Electricity and Waters bills are regularly paid. Offices supplies provided regularly.				5,000,000	
			Mugogo Station maintenance and equipment repaired	Rehabilitated building to house the equipment	replace the worn-out ones				10,000,000	
			Antenae rental space installed	here is an existing antenae for RBA on Mt. Mugogo	Rent the existing antenae for RBA at Mugogo				5,000,000	

8.Social Protection Sector (MIGEPROF, Gender Monitoring Office, National Women's Council, MINALOC)										
Outcome 1: Family wellbeing is improved										
		Family wellbeing	Number of Districts reached in dissemination of Noza Imibanire training Module of 2013	Noza Imibanire training Module of 2013	Noza Imibanire training Module disseminated in all 30 Districts				66,000,000	
			Number of talk shows by quarter quarterly reports for Joint Action Plan against Malnutrition (JAPEM) available	2011/2012 and 2012/2013 reports	Enhance the knowledge of the population on improved diet and fight malnutrition through mobilizations, community outreach sessions, radio and TV talk shows				6,000,000	target not well formulated
			Number of villages in each district in which "umugoroba w'ababyeyi" operationalised	10 districts and Umugoroba w'Ababyeyi strategy available 2013/2014	Umugoroba w'Ababyeyi operationalised in 3465 Villages				14,500,000	
			Campaign conducted in high schools, universities, Youth public talk and debate, Radio and TV talk shows		Campaign against teenage pregnancies is conducted in high schools, universities, Youth public talk and debate, Radio and TV talk shows				6,000,000	
			Number of Anti GBV committees strengthened		Anti GBV committees strengthened in 15 Districts				6,561,858	
			Report of anti-teenage pregnancy campaign produced	Anti teenage pregnancy campaign conducted in 2013/14	Q3: Anti-teenage pregnancy campaign in 11 Districts (2 in each province and 3 in City of Kigali)				2,000,000	
		Women empowerment	Mid term evaluation report of women and youth access to finance strategy	0	Final version is developed				10,000,000	
			number of Women's organisations trained on Env. & CC issues							Not planed
Outcome 2: Improved Targeting and Effectiveness of Social Protection Interventions										
		Social protection	Number of HHs under extreme poverty covered by VUP DS.	59,053 HHs covered by DS.	Q1: Targeting list established and approved; Q2 - Q4: Financial support provided.		1)Targeting list for new Direct Support beneficiary Sectors established and approved by JADF at Sector levels. 2)RWF 4,829,926 were paid to 85,1140 (56,643 females & 28,471 males) HHs beneficiaries from July to December 2014.	76	11,818,899,297	
			New Ubudehe categories data in place.	Existing Ubudehe database.	Q1: Testing new Ubudehe categories; Q2: Training and awareness campaign; Q3-Q4: Data collection and validation.		1) Draft data analysis reports for 3 out of 5 piloting Districts namely Gisagara, Nyarugenge and Rutsiro were produced and ready to inform Ubudehe categorization roll out process; 2) Ubudehe categorization roll out plan and roadmap was developed	80	166,425,000	

3. Governance Sectors cluster										
Sector Ministry	Programme	Sub Programme	Indicators	Baseline	Targets 2014/2015	Unit of measurement	Status of implementation / achievements	Percentage (%)	Allocated Budget	Observation
9. Decentralisation Sector (MINALOC, RGB)										
	Outcome 1: Community Development and Local Economic Development Strategy monitored.									
		Households settlement in Imidugudu in rural areas	% of Household living in grouped settlement					81.30%	116,000,000	
			% of household living in planned village						6,500,000	
			% of households relocated from high risk zones							No baseline and target
			Number of new IDP model villages established;					100%	6,500,000	
			Number of post-Nyakatsi families benefiting from social protection programmes.					80%	9,800,000	
	Outcome 2: Strengthened planning, coordination and M & E at Central and Local Government Level.									
		Local Government Planning	Coordination and monitoring report.	DDPs.	Q2: Design a monitoring and evaluation framework of DDPs. Q3-Q4: Implementation of DDPs monitoring and evaluation framework.		Concept note for the evaluation of the implementation of the DDPs developed. DDPs are under review.	82%	4,847,000	indicator not well formulated
			Number of Env. & CC issues for each District integrated in DDPs and Imihigo				Supporting the Integration of Greening District Development Plans			Project ID: 01.6/07/2014-MINALOC FRWA
			Number of Districts having revised DDPs	Existing DDPs, EDPRSII	Review DDPs to integrate EDPRS priorities and targets by March 2015				73,348,000	
			Number of project proposal for each District on green and climate resilience					80		
			Number of adaptation projects developed and funded for each affected regions					Districts Development Plans (DDPS)		
	Outcome 3: Enhanced Community and Local Economic Development Coordination									
			1)Umuganda activities integrated in the District Planning and budgeting.; 2)Best practices in Umuganda awarded.	1)Umuganda activities integrated in District planning and budgeting; 2)Umuganda competition report	Q1-Q2: Umuganda activities in District planning and budgeting integrated; Q4: Umuganda competitions held and best performers awarded.		Umuganda activities are integrated in District plans and budgets as they are annexed to the budget law for FY2014/15. Umuganda competition to be held in Q4.	90	20,000,000	The contribution of Umuganda activities to the national Budget is estimated to RWF 15 billion. Budget requests from FONERWA/year:2014-2015
			Number of CSOs empowered	6 CSOs	20 CSOs			100		

10. Justice, Reconciliation Law and Order (MINIJUST, NURC)										
Outcome 1: Improved access to quality justice (EDPRS 3.6)										
		Legislation and jurisprudence	% of case conflicts related to natural resources solved							
			Number of cases handled by Abunzi % change in cases entering courts	15,573 cases			45,285 cases were received and handled by Abunzi. Among of them 36,940 (81.6%) were civil cases; 8,345(18.4%) were penal cases. Mediation committees, 36,441cases were mediated and closed at Abunzi Level, and 4594 cases were mediated but continued into the formal courts.	85%		
Outcome 2: ENHANCED RULE OF LAW, ACCOUNTABILITY & COMPETITIVENESS (SSP e.4)										
			N° of legal instrument drafted	Existing inventory of Rwanda laws and list of prioritized legal instruments that need reform and/or drafting			Out of 194 implementing legal instruments being followed up for drafting, 111 have been drafted, representing (57.2%),... Four out of Six laws to be initiated have been drafted, indicating 66.6% of the laws to be drafted.	66%		
		Rule of Law	N° of laws drafted for harmonization purposes				Stakeholder consultations and analysis of some laws and implementing instruments requiring reform and drafting already done.			
			N° of laws revised and indexed							
			Reports of Law revision and Harmonization projects' feasibility studies available							
			Number of laws implementing the organic law of environment gazetted .		93					
			Nr of laws proposed for revision and Nr of laws revised							
		Improved public accountability	Percentage of corruption cases treated							
			N° of human Rights Instruments reported on	6 periodic reports on human Rights Instruments due, 2013-2014			Assessment of implementation of 67 recommendations made by Human Rights Watch in 2011	80		the remaining recommendations will be implemented in December 2015
		Unity and Reconciliation	Number of Env. & CC topics integrated in the NURC National Itorero programs							some Env. & CC related activities were implemented but not integrated in the planning and reporting

