



Implementation of Environment and Climate Change activities

Assessment Report 2017-2018

June 2019

**Assessment of Implementation of Environment and Climate
Change Activities by Development Sectors 2017-2018**

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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
ECC	: 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
KPI	: Key Performance Indicator
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
MoE	: Ministry of Environment
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
UNICEF	: United Nations International Children's Emergency Fund
WDA	: Workforce Development Authority

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Introduction

Rwanda Environment Management Authority (REMA) through its department of Environmental Education and Mainstreaming (DEEM) and the support from Poverty Environment Actions for SDGs (PEA) conducts on fiscal year basis an assessment of integration and implementation of environment and climate change activities into Sector-Ministries' and Districts' Plans and Programs. The assessment falls within REMA's mandate of supervising, monitoring and ensuring that environment and climate change interventions are integrated in all national development programs.

The aim of this assessment is to find out the level of implementation of Environment and Climate Change (ECC) activities in the Sectors and Districts' plans/reports and provide recommendations on issues that require special attention to support concerned Sectors and Districts to better plan for further achievements. The 1st session of the report focus on the evaluation of implementation level of KPI by different Sector Ministries while the second session assesses the budget spent on environment and climate change interventions in relation to the total national budget spent by Districts and Sectors Ministries for the fiscal year 2017/18.

The focus is made on the evaluation of ECC related Key Performance Indicators (KPI). Each KPI is linked to the ECC targets that was set by the concerned Sector at the beginning of the year in line with ECC checklist 2017-2018 developed by REMA and disseminated to budget agencies by the Ministry of Finance and Economic Planning (MINECOFIN) as an annex to the Budget Call Circular (BCC). The assessment also depended on National programs such as Vision 2020, EDPRS II thematic areas, Green Growth Strategy programs of action and Seven Years Government Plan (7YGP) targets.

Overall, findings from this assessment revealed a considerable improvement (at 6.5%) in the implementation of ECC indicators from 51.3% in 2016-2017 to 57.8% in 2017-2018. However, the budget allocated, and execution increased slightly low (0.2%) from 2.7% in 2016-2017 to 2.9% in 2017-2018. The assessment also indicated that some indicators especially those related to the Environmental Assessments (EIA and SEA) are still implemented at low level and there is no specific budget line allocated to them in the sectoral and District action plans and therefore need a particular attention for their integration in Sectors plans and reporting.

Session I: Assessment of Implementation level of ECC Key Performance Indicators for 2017/2018

I. Methodology

The assessment of implementation of ECC KPIs 2017/2018 was conducted through the following main steps:

- a) **Desk review:** The data used in this report was drawn from annual reports 2017-2018 provided by the lead Ministries, their affiliated agencies and other sources such as joint Imihigo reports and joint Sector review reports. For the budget execution, Budget execution report provided by the MINECOFIN was used.
- b) **Compilation of data using M&E assessment framework and updated checklist for Env. & CC mainstreaming 2017-2018 (See annex 1-2)**
 - ✓ Compiled data were presented in 3 categories based on sector clusters namely Economic Sector Cluster, social Sector Cluster and Governance Sector Cluster.
 - ✓ **Scoring the implementation of Key Performance Indicators (KPI)** was done using a ‘traffic light’ system (Green, Yellow and Red).

70%- 100%	Output On track
50% - 69%	Output On watch
< 50%	Output Lagging behind/off track
	Output Not Reported

Key ECC related indicators to be measured can be found in the checklist (See attached ECC Checklist 2017-2018).

c) Data analysis:

Analysed data was presented in four categories according to their achievement level (on track, on watch, off track and not reported).

A summary table of all sectors by cluster and graphs chart was made to facilitate the comparison of achievements between sectors.

II. Presentation of Key Performance Indicators evaluated

As a guide to mainstreaming Environment and Climate Change (ECC) into Sectors and District Plans, a checklist of key interventions/indicators has been developed based on Green Growth and Climate Change Resilience Strategy (GGCCRS), EDPRS II targets and Vision 2020 aspirations. Strategic interventions' programs and outcome have been suggested, and some action/impact indicators necessary for assessing performance in mainstreaming the ECC indicators 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 effectively and efficiently, the various sectors will have successfully mainstreamed ECC interventions in their plans and programs.

In this assessment, a selection of the following key ECC Performance Indicators (KPI) to evaluate the level of their implementation in the annual report documents.

Table 1: Key ECC Performance Indicators for Economic Sectors Cluster

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

Table 2: Key ECC Performance Indicators for Social Sectors Cluster

Sector	Ministries/Institutions	Key Performance indicators	
All sectors	All ministries /Institutions	1	Ensured that development activities carry out EIA
		2	Ensured that Policies, Plans and Programs carry out SEA
6.Social Protection	MIGEPROF Gender Monitoring Office MINALOC	1	Family campaign conducted
		2	Ensured support to vulnerable Groups
		3	Households settlement ¹ in Imidugudu in rural areas increased
7.Health	MINISANTE RBC	1	Reduced % of women and children with respiratory diseases
		2	Reduced the rate of water borne diseases (diarrhea, cholera, meningitis).
		3	Reduced the Prevalence rate of malaria
		4	Reduced Mother-to-Child transmission of HIV
		5	Improved control and prevention of respiratory diseases for worker exposed on air pollution
		6	Ensured hygiene inspection
		7	Ensured hygiene behaviour change
		8	Increased % of health centers, Hospitals equipped with incinerators
		9	Increased use of modern contraceptives
8.Education	MINEDUC	1	Greening schools conducted
		2	School health clubs monitored and Evaluated
	REB	3	Env. & CC issues mainstreamed in education programs
	Workforce Development Authority (WDA)	4	Technical Vocational Educational and Training (TVET)/Curriculum developed
	Higher Learning Institutions (HLIs) Higher Education Council (HEC) Rwanda National Commission for UNESCO (CNRU)	5	Coordinated Capacity Building in Climate Science
		6	Research on climate change conducted

1. Households settlement¹ is currently (2017-2018) under RHA program

Table 3: Key ECC Performance Indicators for Governance Sectors Cluster

Sector	Ministries/Institutions	Key Performance indicators	
All sectors	All Ministries/ Institutions	1	Ensured that development activities carry out EIA
		2	Ensured that Policies, Plans and Programs carry out SEA
9.Decentralization	MINALOC RGB, Local Administrative Entities Development Agency (LODA)	1	Env. & CC issues integrated in DDPs and Imihigo
		2	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)	1	Conflicts related to natural resources solved
		2	Number of Laws implementing the Organic Law of environment gazetted
		3	Env. & CC issues integrated in the National Itorero Commission and NURC

III. Results and Discussion on evaluation of ECC KPIs implementation 2017/2018

3.1 Summary of evaluation of ECC milestones in different sector Ministries 2017/2018

The table below gives a summary for the implementation of Env.& CC KPIs in all Sectors for the FY 2017/2018

Table 4: Overall Implementation of Env.& CC KPIs in all Sectors ,FY 2017/2018

No	Sector	Outputs on track (%)	Outputs on watch (%)	Outputs off track (%)	Not reported
1	Agriculture	57.1%	14.3%	0.0%	28.6%
2	Infrastructure	69.2%	15.4%	7.7%	7.7%
3	ENR	72.7%	0.0%	0.0%	27.3%
4	Health	60.0%	0.0%	0.0%	40.0%
5	Education	50.0%	0.0%	0.0%	50.0%
6	Social Protection	83.3%	0.0%	0.0%	16.7%
7	Decentralisation	20.0%	40.0%	0.0%	40.0%
8	Justice, Reconciliation Law and Order	50.0%	0.0%	0.0%	50.0%
	Average	57.8%	8.7%	1.0%	32.5%

The following graph shows that many ECC KPIs were track at 58%. However, a big number of KPI were not reported on (at 32%), especially those related to EIA and EMP implementation (the detail is given in the table mentioning the implementation of environment and climate change KPIs in each sector). Another reason can be explained by the lack of detailed annual reports for some Sectors therefore we were bounded to base our analysis on existing Imihigo reports 2017/18.

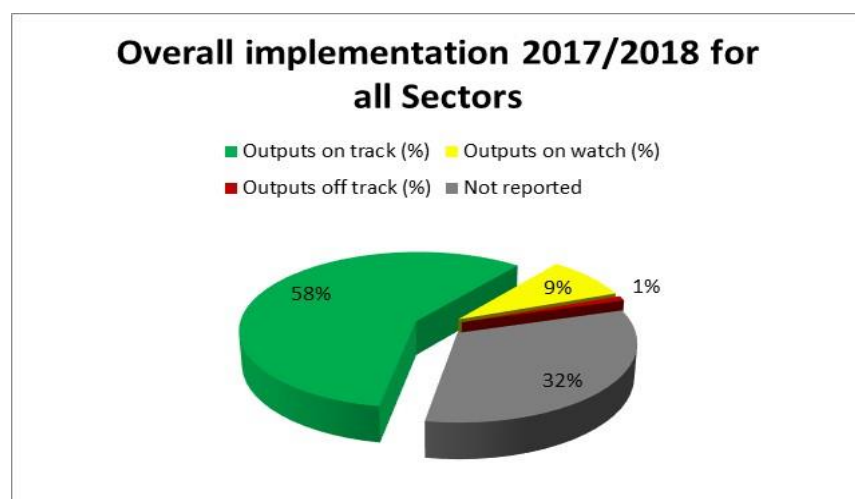


Figure 1: Overall implementation of KPIs 2017/18 in all sectors

3.2 Comparison of ECC KPIs achievement among Sectors 2017/018

The following table shows that Social protection and ENR sectors recorded the highest % score with 83.%) in the implementation of ECC targets. However, the general trend of the graph shows that the score of not reported KPIs remains high in almost all sectors. This may be explained by a low integration of ECC indication in in their annual action plan (SAP) and reporting system. Especially, EIA is most of cases embedded in the feasibility study.

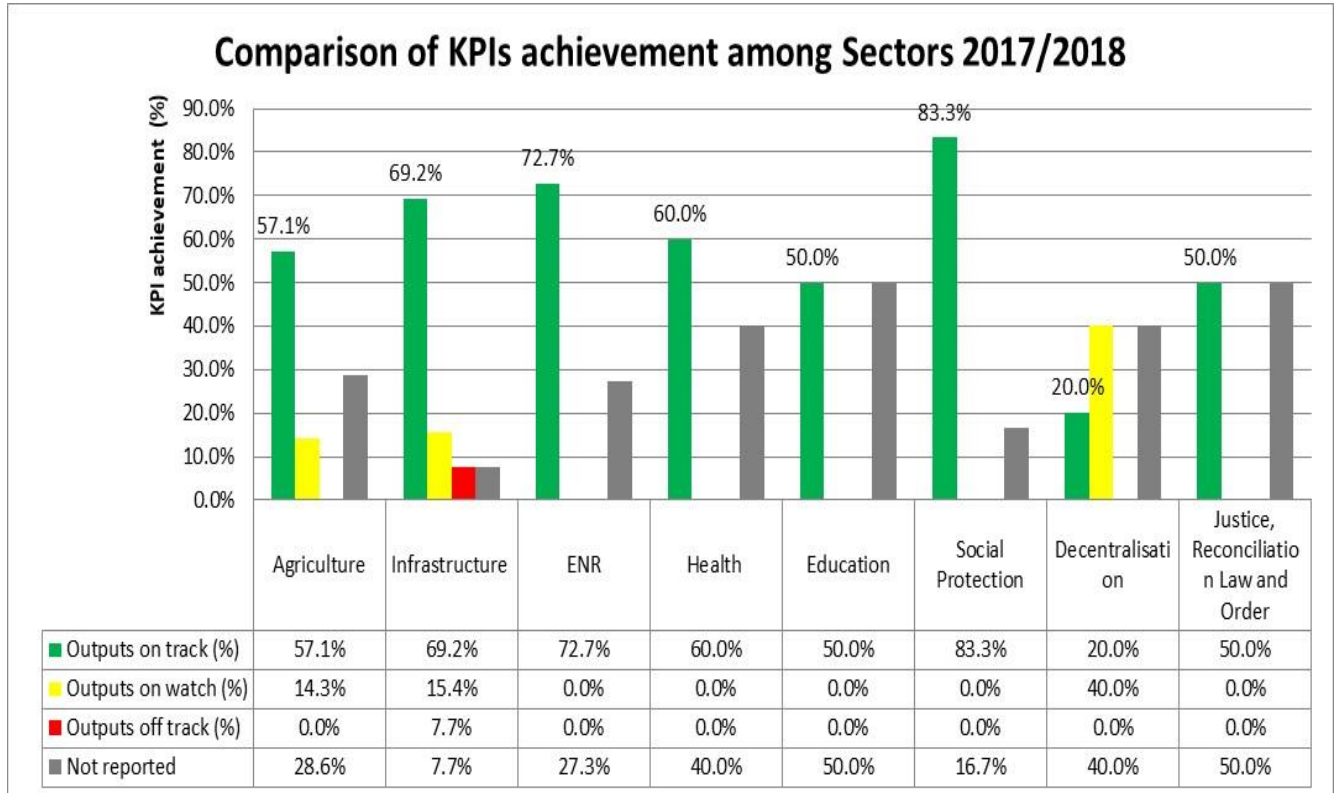


Figure 2: Comparison of KPIs 2017/18 implementation among Sectors

3.3 Results in Economic Sectors Cluster

3.3.1 Agriculture Sector

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

No	Sub Programmas	Key performance indicators	(% Achievement 2017-2018	Achievements			
				Outputs on track	Outputs on watch	Outputs off track	Not Reported
1	All sub programs	EIA and SEA integrated in all sub programs	0				
		EMP implementation monitored	0				
2	Promote sustainable agriculture practices	Soil Conservation and Land Husbandry	290.2				
		Promoted Irrigation and Water Management	91.6				
3	Promote use of fertilizer enriched compost	Promoted use of fertilizer enriched compost	108.8				
4	Expand Crop Varieties	New Seeds ¹ variety developed	100				
	Market -Oriented Infrastructure for Post-Harvest Management Systems	Improved Infrastructures ² for Post-Harvest Management Systems	65				
Average for total milestones				57%	14%	0%	29%

In 2017-2018, the total budget allocated to the Agriculture Sector was Rwf 18,743,889,500. Key Priorities 2017-2018 for Agriculture Sector included among others priority crop intensification, second phase of rural sector support project, hill side irrigation and water harvesting, livestock infrastructure programme, National Strategic food reserve and post-harvest, agribusiness project and rehabilitation of roads and feeder roads to provide access to markets and building sectorial resilience to climate change and extreme weather events.

The agriculture Sector implemented many ECC related activities to increase sectorial resilience to climate change and extreme weather events among others:

- ✓ Focus on improving Soil and Water Conservation;
- ✓ Increase area under irrigation in marshland and hillside
- ✓ Setting up required infrastructure to cope with climate variability and climate change;
- ✓ Practice of climate smart agriculture;
- ✓ Use of appropriate ICT's with advisory services (Twigire Muhinzi) to build resilience;
- ✓ Increase access to finance for agriculture producers;
- ✓ Engagement to agricultural insurance schemes;

The 2017/18 fiscal year was also marked by the following key main achievements in relation to the ECC mainstreaming in agriculture Sectors:

- 1) Development of Environmental and Social Implementation Manual for the Agricultural Sector; Training conducted, and the document disseminated (2017-18 policy actions);
- 2) Updated National Agricultural Policy (2004) approved by the cabinet 11/07/2018.
- 3) Development of PSTA 4;
- 4) Irrigation allowed farmers to move from rain-fed agriculture, to diversified, high value crops, thus increasing resilience to climate change;
- 5) Given that 90% of domestic cropland is on slopes, hence investing in land management structures is central to improving productivity. The total of annual achievement of area under irrigation is 2,070 ha, which is a 78% achievement from the set annual target FY 2017/18;
- 6) Training of SEDO and FFS on pests and diseases management, farmers and use of non-chemical control practices;
- 7) Tremendous achievement in soil conservation and land husbandry currently at 932,282 ha and 118,392.4 ha of land under progressive and radical terraces respectively, of which 8,678 ha of progressive and 8,351 ha of radical terraces were developed in this financial year.
- 8) Training of local authorities and farmers on pests and diseases management, using non-chemical control practices
- 9) Development and dissemination of high yielding and disease tolerant cassava varieties

As result, in 2017-2018, the Agriculture Sector was the 2nd in contribution to GDP share (31%) after services ranked first with 46%. (NISR, National Accounts 2017-2018).

Some observations on the implementation of ECC targets in agriculture Sector:

- No detailed report or figure on Area (Ha) under marshland irrigation developed
- Not reporting on EIA conducted for agriculture projects in wetlands.
- The SEA for agriculture sector developed in 2012 informed the the review of agriculture policy and development of PSTA 4. However, it would have been better with the SEA review for agriculture was also conducted the same time.
- Fertilizer distributed and used across the country in the season A& B was limited to chemicals fertilizers (DAP, UREA, NPK). MINAGRI projection is to increase the use of fertilizers up to 50 (kg/ha/annum by 2020 in order to increase food productivity.
- No planned indicator to measure the percentage of farmers using organic and inorganic fertilizer based on nutrient needs assessment for their specific land unit.
- Post-Harvest Infrastructures constructed countrywide through Climate Resilient Post-Harvest and Agribusiness Support Project (PASP) should incorporate resource efficiency (low-carbon sources of energy and, water efficiency).

3.3.2 Infrastructure Sector

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

N°	Sub Programs	N°	Key performance indicators	(% Achievement 2017-2018)	Achievements			
					Output s on track	Output s on watch	Output s off track	Not Reported
1	All sub programs	1	EIA integrated in all sub programs	68				
		2	EMP annual reports submitted to REMA	20				
2	Electricity transmission, distribution & Connections	3	Increased access to electricity	97				
3	Electricity Generation (Low Carbon Energy Mix Powering National Grid)	4	Increased electricity generation and diversification of energy source	102				
4	Sustainable use of Biomass resources	5	Promote development of alternative sources of renewable energy ¹	98				
		6	Promote energy efficient technologies	99				
5	Access to improved water and Sanitation	7	Increased access to safe drinking water	92				
		8	Promoted Water security through efficiency and conservation ²					
		9	Increased access to basic sanitation facilities	65				
6	Urbanization and Housing	10	Promoted Green urbanisation	73				
		11	Increased HH living in green villages	80				
		12	Improved Efficiency in management of government asset and works space ³	53				
7	Road infrastructure and Safety	13	Promoted Integrated Multi-mode Urban Transport ⁴	133				
Average for total milestones					69.2 %	15.4 %	7.7%	7.7%

¹Promote renewable energy which will increase energy security, reduce energy costs and vulnerability to external economic shocks and promote economic development

²The annual report highlights an increment of storage capacity at 4.7% (additional water storage capacity of 3,525m³), but it does not indicate achievement in the storage of rainwater.

³Indicators 2017-2018 based on inspection on fire safety, resource efficiency. Budget constraint for Asbestos removal for both Government Institutions and private sector partners

⁴Integrated Urban roads with PT and NMT facilities with provisions for disable access created (introducing buses for public transport promotion and the Kigali ring road study were revised).

Foremost achievements in Infrastructure Sector During the fiscal year 2017-2018:

- Urbanization and Human Settlement with increased percentage of people leaving in planned and economically viable settlements from 53% to 55.8 %,
- Relocation and resettlement of 50,000 households from scattered areas and high-risk zones into organized and planned villages together with developing Integrated Development Program (IDP) model villages and upgrading informal settlements,
- Increased access to clean water and sanitation services with respect to additional 25,000m³/day water supply in the City of Kigali/ NZOVE I project.
- Water production increased considerably from 182,120 m³ per day in June 2017 to 237,120 m³ in the Water and Sanitation sector through construction and optimization of different water treatment plants.
- Increased electricity access to households reached 46.7%(in 2017-2018) from 34.5% (in 2016-2017). The electricity generation cumulative capacity reached 190 MW (expected to be 563MW by the end of the EDPRS II in 2018). The electricity nationwide connection for on grid was 24.3% while off grid was 2.67% (expected be at 70% 563MW by the end of the EDPRS II).
- The National Biomass strategy was also updated to give appropriate interventions to prevailing demand and supply constraints;
- The emphasize was made on mass awareness campaigns and basic skills development on the availability and use of improved cooking technologies under the Biomass Energy program and inspection on domestic biogas plants (72% were found functioning while 28% were non-functional);
- Countrywide awareness on the use of more efficiency cooking technologies including biogas, ICS dissemination, solar energy kits and LPG). For instance: promotion of use of biogas as an alternative source of energy in order to reduce the wood dependence from 94%-50% by 2018, adoption of National biogas program (Use of liquefied Petroleum Gas (LPG), biogas plants and Improved Cook Stoves (ICSs).
- Sustainable small-scale energy installation in rural areas : 355 domestic biogas plants were technically inspected countrywide. 72% were found functioning while 28% were non-functional. Follow up is being made to repair non-functional biogas systems.
- Consideration of EIA in the implementation of hydro power projects;
- Sustainable use of biomass energy solutions: Special effort was put in increasing energy generation from clean renewable sources of energy.

- In transport subsector: Environment and Social Impact Assessment (ESIA) studies considered before project implementation, monitoring the implementation of the Environment Management Plan (EMP). In total of 5 new ESIA studies were initiated, 6 new certificates awarded by Rwanda Development Board (RDB), and 10 projects are pending for approval while 7 % of projects were implemented as emergency without ESIA. Environmental monitoring and audit were jointly conducted in collaboration with REMA, RTDA and other stakeholders.
- Improved the efficiency of vehicles carbon emission, including the car import age limit, vehicle inspection to measure quantity and concentration of emitted gases, introducing buses for public transport promotion and the Kigali ring road study were devised.

Key observations and areas to improve in the implementation of ECC targets in Infrastructure Sector

➤ Energy

1. EIA implementation was reported in general. No specific project-based report.
2. Monitoring of SEA implementation in Energy Sector not planned;
3. The % of Budget allocated to energy efficiency is very low (6.7%), no budget allocated to the promotion of alternative energy sources, while the electricity transmission and distribution takes 75.5 % of the total budget;
4. Limited household access to electricity (48%) compared to the EDPRSII (2018) target (70%)

Over 85% of household still rely on biomass energy (firewood and charcoal) for cooking. From this result, environmental degradation and health impacts (air borne diseases). The target is to eliminate the traditional cooking practice and shift to Tier 1 for poorest families and have 90% of household using Tier 2-4 by 2030;

5. No detailed budget for EIA studies and their monitoring to ensure their successful implementation;
6. No detailed reports for the EMP monitoring and audit.

➤ Urbanization and Housing and Government Assets Management:

7. Not reported EIA study conducted for construction of administrative complex
8. The EMP have been done but not reported
9. Considerable decrease on indicator related to improved Efficiency in management of government asset and works space. This was explained by budget constraint for the asbestos mass removal.

➤ Water and sanitation recommendation

10. Not reported EIA study conducted for big projects of water supply
11. Conduct SEA for Integrated National water Supply and Sanitation Master Plan

12. Lack of data on annual achievement vis a vis annual targets on the % of households with access to improved water sources in rural and urban areas. The reports highlight only on achievement made in different projects initiated on water production and supply.

13. Not planned nor reported on increased access to basic sanitation facilities (percentage of rural and urban households having rainwater collection and rainwater)

3.3.3 Environment and Natural Resources

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

No	Sub Programs	n	Key performance indicators	(%) Achievement 2017-2018	Achievements			
					Outputs on track	Outputs on watch	Outputs off track	Not Reported
1	All sub programs	1	EIA integrated in all sub programs					
		2	EMP annual reports submitted to REMA					
2	Land Administration and Land Use Management	3	Optimized land utilization and improved land administration systems	80%				
3	Integrated Water Resource Management	5	Rehabilitation & Management of Watersheds	85%				
		6	Promoted Water security through efficiency and conservation ²					
4	Sustainable forestry, agroforestry and Biomass	8	Improved Forest Management (IFM)	100%				
		9	Rehabilitation of degraded ecosystems	100%				
5	Improved environment management and increased resilience to climate change	10	Mainstreaming Green Economy as Priority 5 of the EDPRSII	90%				
6	Mining ³	12	Efficient and sustainable mineral exploration and exploitation promoted	85%				
		13	Climate Compatible Mining	90%				
7	Disaster Management	14	Improved Disaster Mitigation, Preparedness	111%				
Average for total milestones					73%	0%	0%	27%

Amongst the key performance achieved in ENR sector, we can highlight:

- i) The rational land use was ensured through comprehensive land use plans and adequate mapping;
- ii) Construction of different Green Villages across the country equipped with rain water harvesting tanks (300 cubic meters) and biogas digesters
- iii) Increased access to weather and climate information to users through a range of communication channels (Economic Sectors) where 14,502 pieces of specific weather information were disseminated on different radios.

3.3.4 Public Finance Management

The following key milestones were not reported

- Share of Environmental protection and climate change investments (%) in the total ODA disbursed as a % of GDP.
- % of annual revenues collected in the RRA related to environment and climate change
- % of contribution of ENR in Rwanda economic growth and social welfare

3.3.5 Private Sector Development and Youth

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

No	Sub Programs	n	Key performance indicators	(% Achievement 2017-2018)	Achievements			Not Reported
					Outputs on track	Outputs on watch	Outputs off track	
1	All sub programs	1	EIA integrated in all sub programs					
		2	EMP annual reports submitted to REMA					
2	Tourism and Wildlife Conservation	3	Sustainable Tourism and Wildlife Conservation	80%				
3	Investment and Business Promotion	4	Promoted of off-farm SMEs ¹	65%				
4	Rwanda Special Economic Zones	5	Special Economic Zone and provincial industrial parks greened ²	60%				
5	Green Industry and Private Sector Development	6	Promoted Resource Efficient Industries	70%				
6	Youth Entrepreneurship	7	Promoted Youth Economic Empowerment for SD	100%				
7	Development of ICT in public sector	8	Electronic waste treatment facilities increased					
Average for total milestones					37.5%	25.0%	0%	37.5%

¹RDB did not mention the report for EIA study on her own big projects initiated in 2017/18

3.4 Results in Social Sectors Cluster

3.4.1 Health Sector

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

No	Sub Programs	n	Key performance indicators	(% Achievement 2017-2018)	Achievements			
					Outputs on track	Outputs on watch	Outputs off track	Not Reported
1	All sub programs	1	EIA integrated in all sub programs ¹					
		2	EMP annual reports submitted to REMA					
2	Maternal and Child Health	3	Maternal and child health improved ²	97%				
3	Disease Control and Prevention	4	Reduced the rate of water borne diseases (diarrhea, cholera, meningitis).	85%				
		5	Reduced the Prevalence rate of malaria ³	98%				
		6	Reduced Mother-to-Child transmission of HIV	100%				
4	Health Promotion & Environmental Health	7	Improved control and prevention of respiratory diseases for worker exposed on air pollution					
		8	Ensured hygiene inspection ⁴	80%				
		9	Ensured hygiene behavior change	85%				
		10	Increased % of health centers, Hospitals equipped with incinerators ⁵					
Average for total milestones					60%	0%	0.0%	40%

¹MOH did not report on number of EIA study conducted for Hospitals construction such as Nyabikenke, Byumba and Ruhengeri.

² Indicator based on Children immunization and pregnant mothers (TT vaccine) mothers health achieved at 97%

³Indicator based on malaria vector control intervention made

⁴ based on Enhanced monitoring of sector performance (Key Performance Indicators in Government Command Centre (GCC)

⁵ The emphasize was made on lab accreditation process (SLMTA) 43/49 lab under accreditation process and improving health facilities in the Hospitals especially vital medical products stocked out

3.4.2 Education Sector

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

No	Sub Programs	n	Key performance indicators	(% Achievement 2017-2018)	Achievements			
					Outputs on track	Outputs on watch	Outputs off track	Not Reported
1	All sub programs	1	EIA integrated in all sub programs					
		2	EMP annual reports submitted to REMA					
2	Pre-Primary, Primary, Lower Secondary, Upper Secondary Education	3	Greening schools conducted					
3	School Health and Environment	4	School health clubs monitored and Evaluated					
4	Technical vocational educational and training (TVET) and Higher Education (HLLs)	5	TVET and HLLs Curriculum developed	100%				
		6	TVET school Infrastructure Development	72%				
		7	Research on climate change conducted ¹	93%				
		8	ECC mainstreamed in education programs	70%				
Average for total milestones					50%	0.0%	0.0%	50.0%

¹Based on Climate observatory Project

MINEDUC conducted several construction projects on which EIA study and EMP's reports were not mentioned.

Some international Organisations such as UNICEF which partner with education sector has done a lot of works contributing to environmental sustainability and improving resilience to climate change including Promotion of water conservation through rainwater harvesting facilities in schools and ECD centres, behaviour-change communication aimed at promoting positive environmental behaviours, among others.

- a pilot project was undertaken introducing solar lamps and energy-efficient cooking stoves through local markets in Districts where UNICEF Rwanda is supporting nutrition activities

3.4.3 Social Protection Sector

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

No	Sub Programs	n	Key performance indicators	(% Achievement 2017-2018	Achievements			
					Outputs on track	Outputs on watch	Outputs off track	Not Reported
1	All sub programs	1	EIA integrated in all sub programs ¹	90				
		2	EMP annual reports submitted to REMA					
2	Family wellbeing	3	Family campaign conducted	80%				
		4	Improved Targeting and Effectiveness of Social Protection Interventions ¹	100%				
		5	Ensured support to vulnerable Groups	95%				
3	Women empowerment	6	Women's organizations empowered on Env. & CC issues ³					
Average for total milestones					83.3%	16.7%	0.0%	16.7%

In 2017/2018 fiscal year, the Gender Monitoring Office (GMO) focused on promoting GBV service delivery.

1. Big achievement in EIA implementation ; EAI was done for all construction projects initiated by MIGEPROF and GMO especially in construction of Isange One Stop Center at Gakoma Hospital (Gisagara) and Rwinkwavu Hospital (Kayonza)).

Some initiatives were conducted in relation to the women's organizations empowerment on Env. & CC issues but not reported. For instance pproject proposal on gender climate change and agriculture support program (GCCASP).

Some observations on the implementation of ECC targets in Social Protection Sector

- Limited capacity and gender expertize to inform effective gender mainstreaming across sectors and programs;
- Limited collection and use of sex disaggregated data: In some sectors, gender responsive planning is handicapped by unavailability of gender data which is most needed to support the analysis, serve as a baseline and inform gender responsive decisions;

3.5 Results in Governance Sectors Cluster

3.5.1 Decentralisation Sector

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

No	Sub Programs	n	Key performance indicators	(% Achievement 2017-2018	Achievements			Not Reported
					Outputs on track	Outputs on watch	Outputs off track	
1	All sub programs	1	EIA integrated in all sub programs					
	Implementation of DDPs	2	EMP annual reports submitted to REMA					
		3	Env.& CC issues integrated in DDPs and Imihigo ¹	68%				
		4	Developed project proposals for each District on green and climate resilience					
		5	Households settlement in Imidugudu in rural areas increased	100%				
	Average for total milestones				20.0%	40.0%	0.0%	40.0%

¹The development indicators did not effectively address the Env.& CC issues. The activities tend to be reactive but not integrated into plan and reporting system.

3.5.2 Justice, Reconciliation Law and Order Sector

Table 13: Implementation of environment and climate change activities in JRLO Sector

No	Sub Programs	n	Key performance indicators	(% Achievement 2017-2018	Achievements			Not Reported
					Outputs on track	Outputs on watch	Outputs off track	
1	All sub programs	1	EIA integrated in all sub programs					
		2	EMP annual reports submitted to REMA					
2	Legislation and jurisprudence	3	Conflicts related to natural resources solved					
3	Rule of Law	4	Number of Laws implementing the Organic Law of environment gazetted	75%				

		5	Public order management and crowd control capabilities enhanced	70%			
4	Unity and Reconciliation	6	Env. & CC topics integrated in the NURC National Itorero programs	80%			
Average for total milestones					50.0%	0.0%	0.0%
							50.0%

Amongst the key achievement of JRLO Sector there are:

- ✓ Strengthening Rwanda Law Reform Commission which is organ responsible for analysing Rwandan laws and providing recommendations to relevant institutions for their improvement, updating and reform.
- ✓ 155 (79.8%) out of 194 prioritized Implementing Legal Instruments were drafted, 28 (75.7%) laws to reform out of 37 prioritized were analysed, 20 (71.4%) laws out of the aforementioned 28 laws analysed were drafted.
- ✓ Justice delivery at local level was reinforced. MINIJUST did not on report a segregated number of conflicts related to natural resources solved. It is report shows civil and criminal cases.

3.6 Progress made in the implementation of ECC targets (2013-2018)

From the results recorded during the last five Years (2013-2018) on ECC implementation in different Sectors, we noticed the score (%) for Outputs on tract increased at 4.7% in average. A considerable increase at 6.5% was recorded during 2017-2018, as results on big REMA's efforts in mainstreaming ECC in different Sectors.

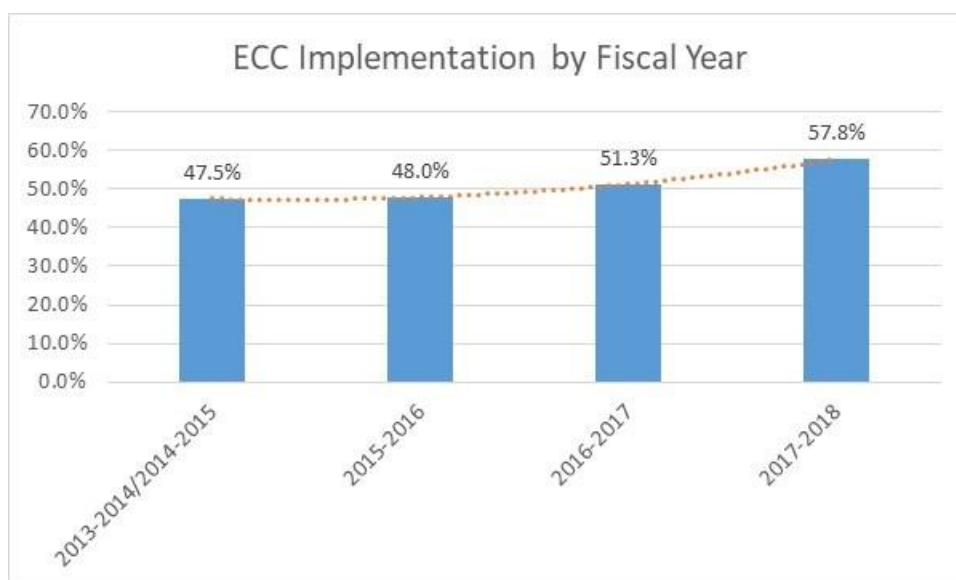


Figure 3: Results of ECC implementation by Fiscal Year

3.7 General discussion on ECC implementation in 2017/2018

In general, many of Sector Ministry reports did not indicate clearly and distinctly the achievement made in the implementation of Key Performance Indicators related to ECC. Their activities tended to be reactive but not fully integrated into plan and reporting system. Indeed, 32.5 % of ECC outputs were not reported in the sector's annual reports. This means that they were not planned for and nor implemented, especially for EIA . The budget execution was not also mentioned in the reports. This hindered our assessment on budget execution side.

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

- ✓ In Comparison to previous years (2016-2017), this assessment revealed a considerable progress on reporting for KPIs related to ECC as a crosscutting issue. Some sector such as Infrastructure reserve a separate chapter or paragraph in their annual report documents for ECC.
- ✓ Many development sectors did not report for implementation of EIA for their projects and on EMP implementation
- ✓ REMA did not also plan and report for EIA monitoring and reporting on EMP implementation. The indicators formulated for inspections and auditing for EIA implementation did not reflect the % of on-going projects.
- ✓ SEA is still new in Rwanda and it was not mentioned in any annual report 2016/17 while the Country undergoes some major policies and plans such as Kigali master plan, National Land Use plan, among others, which require synergetic SEA studies before their implementation.
- ✓ The education sector did not report on the implementation of greening school project initiated by REMA and handed over to MINEDUC.
- ✓ MINEDUC , like many other Government Institutions, has planned many construction projects without preliminary EIA study (Exemples include construction of new TVETs schools, Hospitals, Sports facilities/stadia, among others).

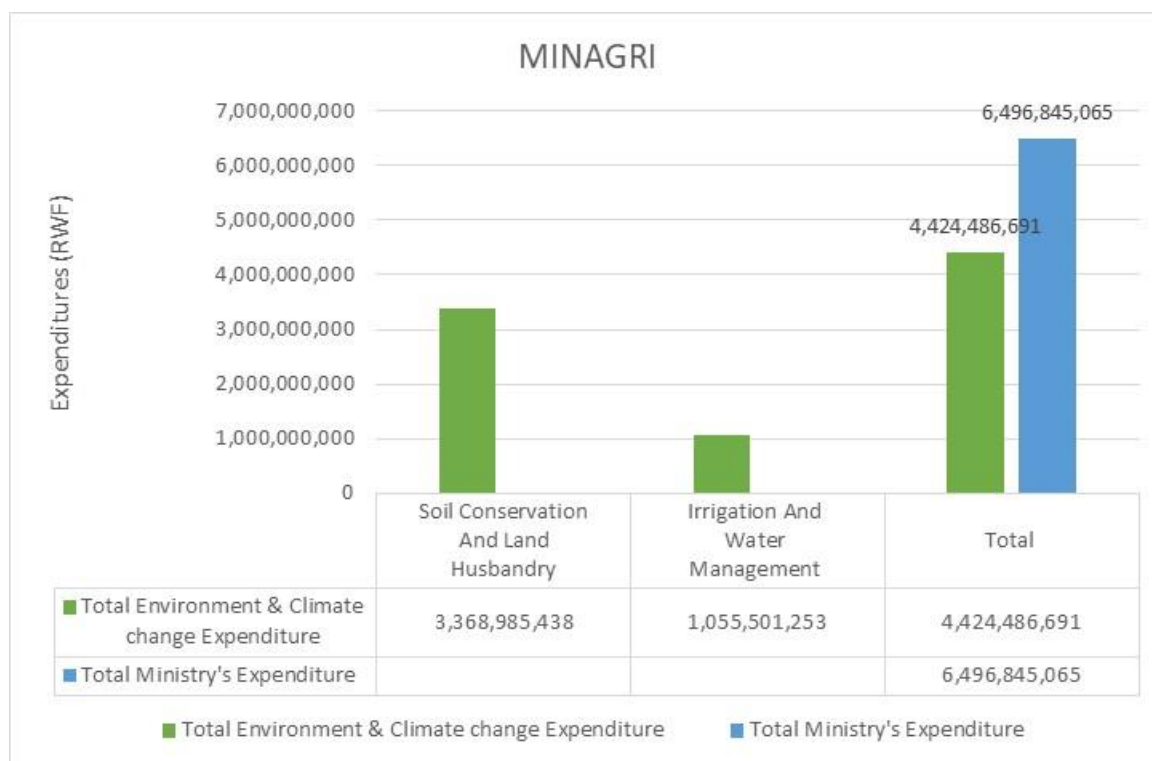
**Session II: Assessment of budget Implementation on ECC interventions
by Districts and Sectors Ministries for 2017/2018**

IV. Results and Discussion on evaluation of budget expenditures on ECC KPIs 2017/2018

To be able to track the expenditures (National budget) made on the key interventions by different budget agencies (Sectors and Districts) a budget assessment was done based on the budget expenditures for 2017/18 provided by the Ministry of Finance and Economic Planning (MINECOFIN). Key economic sectors as earlier described, and all the Districts were assessed to ascertain the extent of budget allocation, budget expenditure and the percentage of environment and climate change related interventions in the overall national budget expenditures. The budget allocation for 2017/18 as was approved by parliament was equal to Frw 2,094,910,480,545 while the Budget executed was Frw 1,850,940,884,607 which represents 88.4% of the total national budget execution. To be more consistent and accurate, the percentage for the budget execution for the environment and climate change interventions was calculated on the total national budget execution rather than total national budget allocation. The sections below present different budget agencies and their overall respective budget spend, and budget spent specific to environment and climate change respectively.

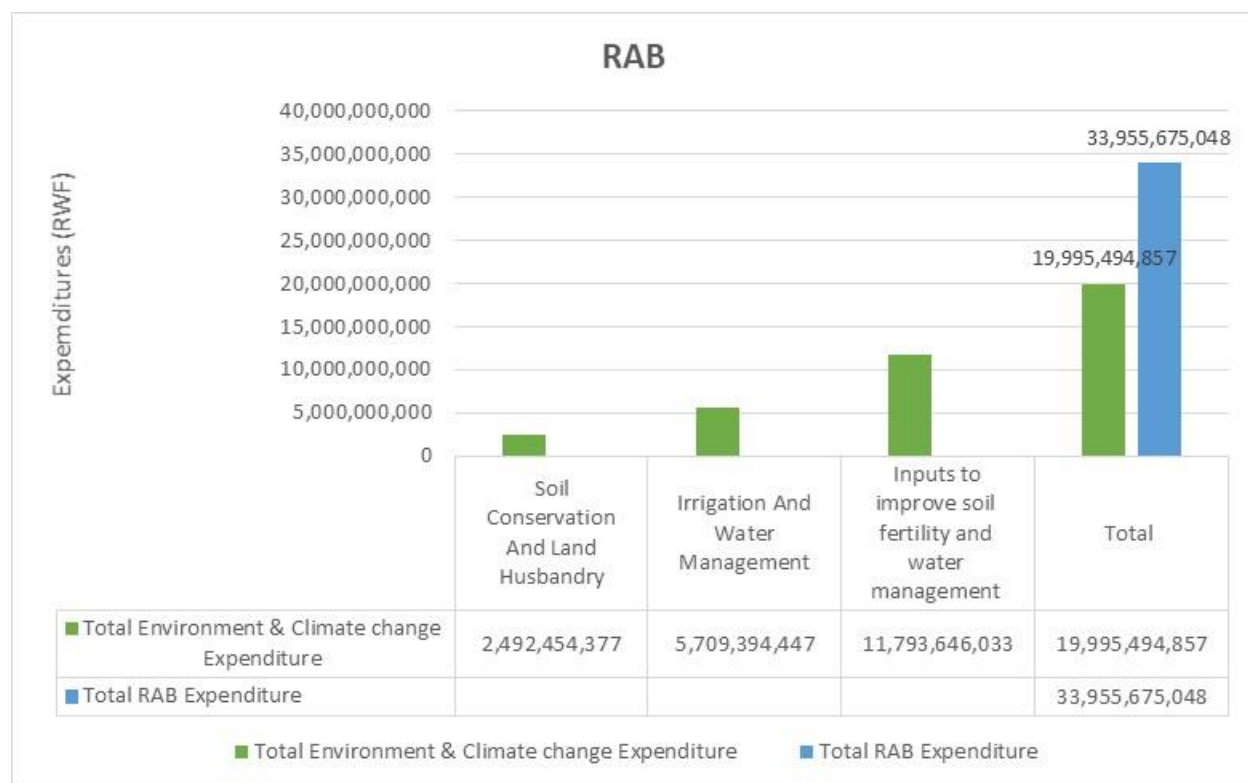
4.1 MINAGRI agencies

Agricultural sector is one of the Rwanda's driving force for poverty reduction and rural development. It currently employs over 70% of Rwanda's population and contributes to 33% to the National GDP. The Ministry spend around Frw 6.4b with about Frw 4.4b allocated to environment and climate change. Key interventions included soil conservation and land husbandly and irrigation and water management as indicated in the graph below.



RAB

Rwanda Agricultural board (RAB) is under the Ministry of agriculture. It is the implementing agency of agriculture and animal related interventions on the ground and works closely with the Districts. In 2017/18, RAB spent Frw 33.9b while around Frw 19.9 was spend on environment and climate change. Key interventions included soil conservation and land husbandly, irrigation and water management and application of inputs to improve soil fertility. The graph below shows the details.



4.2 MINEDUC

Ministry of education is also one of the key Ministries that is responsible integrating environment into school curriculum's, carry out greening activities etc. However, some of these activities have no direct allocation from Government. The only budget line was on research and climate change observatory with around Frw 109m allocated.

Sub program	Total Environment & Climate change expenditure	Total MINEDUC Expenditure
Research and Climate Change Observatory	109,233,398	
Total	109,233,398	14,306,724,937

4.3 MINISANTE

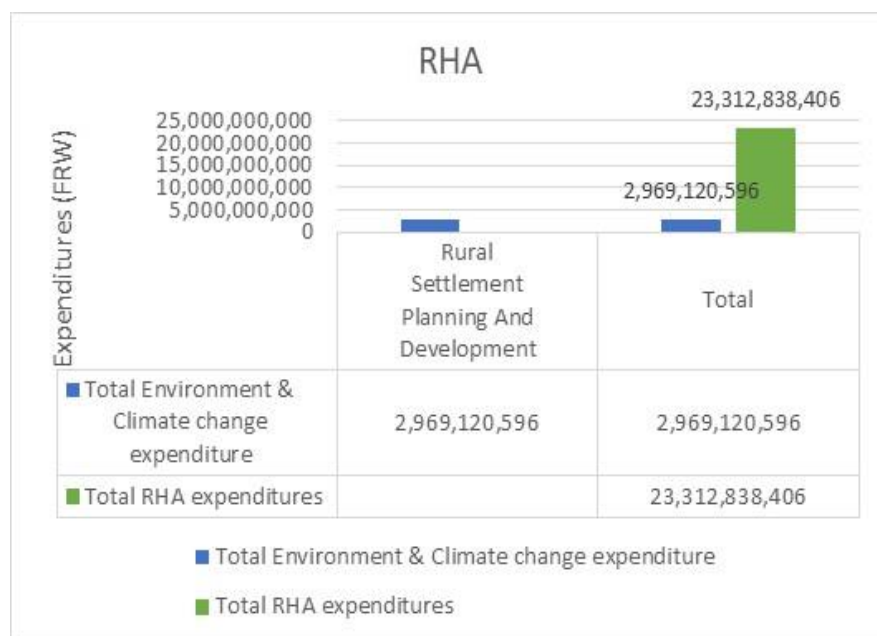
The only activity that was done under MINISANTE was Hygiene & Environmental health

Sub program	Total Environment & Climate change expenditure	Total MINISANTE Expenditures
Hygiene and Environmental Health	3,720,000	
Total	3,720,000	49,459,649,332

4.4 MININFRA agencies

RHA

Rwanda Housing Authority (RHA) is under the Ministry of Infrastructure and is entirely responsible for rural settlement and all other Government buildings. In the 2017/18, funds equivalent to Frw 2.9b was spent on Rural settlement planning and development. This mainly includes the support to continue rollout of Integrated development programs/green villages across the country especially targeting those still in high risk zones.



ENERGY DEVELOPMENT CORPORATION (EDCL)

Under the energy sector, the budget that was allocated for environment was under alternative energy source equivalent to Frw 15m.

Sub program	Total Environment & Climate change expenditure	Total Energy Expenditures
Alternative Energy Sources Promotion	15,027,875	
Total	15,027,875	61,729,261,080

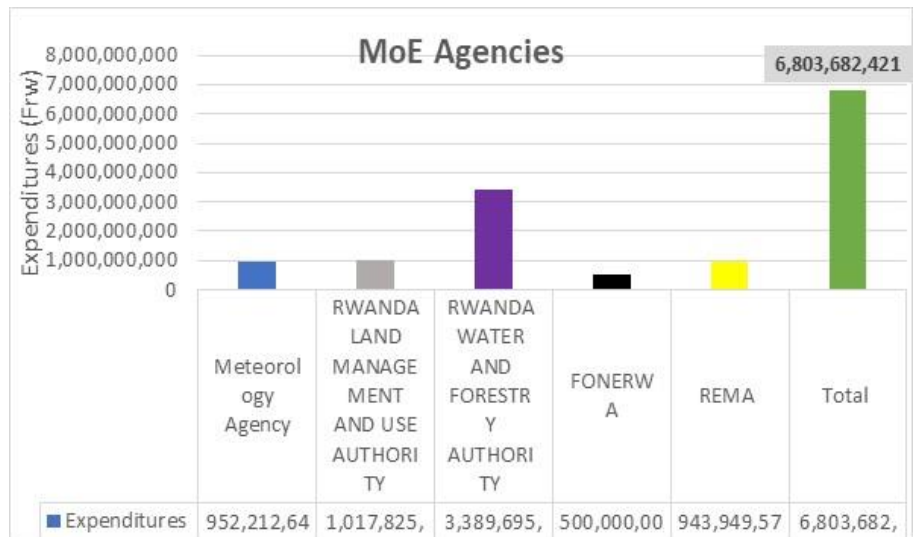
WASAC

On the sanitation expenditures, about Frw 20m was allocated to interventions on access to sanitation

Sub program	Total Environment & Climate change expenditure	Total WASAC Expenditures
Sanitation Access	20,000,000	
Total	20,000,000	16,790,436,111

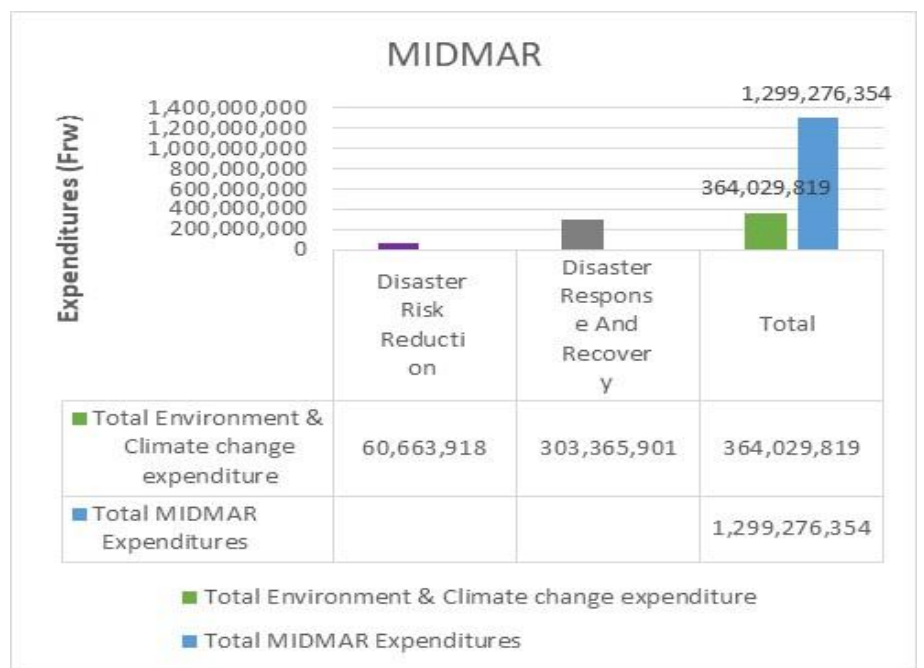
4.5 MoE Agencies

Ministry of Environment and its affiliated agencies are responsible for environment and climate management and protection. They are also in charge supporting other sectors to mainstream environment and climate change interventions through provision of tools and trainings. The total budget allocated was Frw 6.8b.



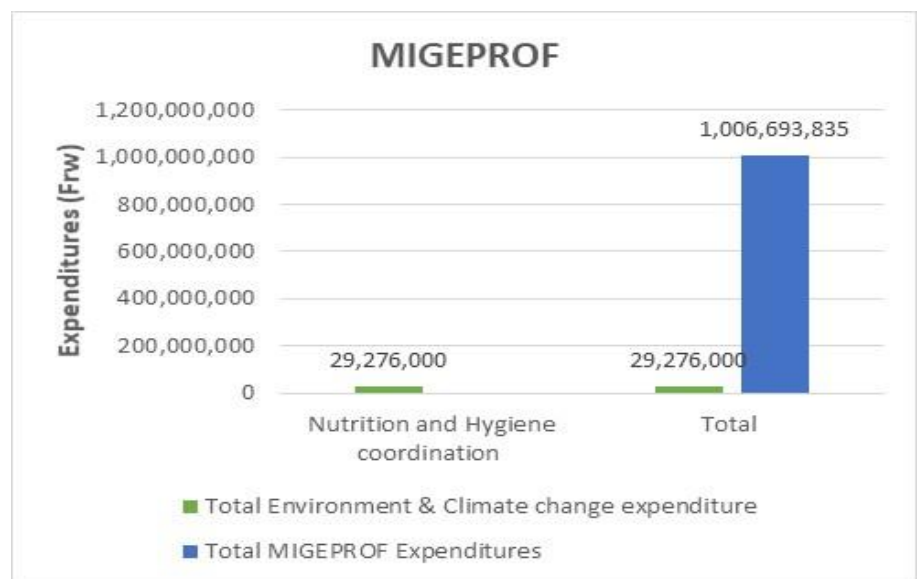
4.6 MIDMAR

Ministry of Disaster management and refugee affairs now changed to the Ministry in charge of emergency management (MINEMA). It is one of the Government institutions that deals with environment and climate change management directly. For the fiscal year 2017/18, the total budget spend was Frw 1.29b while the budget spent on environment and climate change related activities is Frw 364M (28%).



4.7 MIGEPROF

Ministry of Gender and Family promotion is charge with gender mainstreaming. The Ministry is previously fond of lacking environment and climate change related activities. However, for the fiscal year 2017/18 only one activity was planned (nutrition & Hygiene coordination) of only Frw 29m

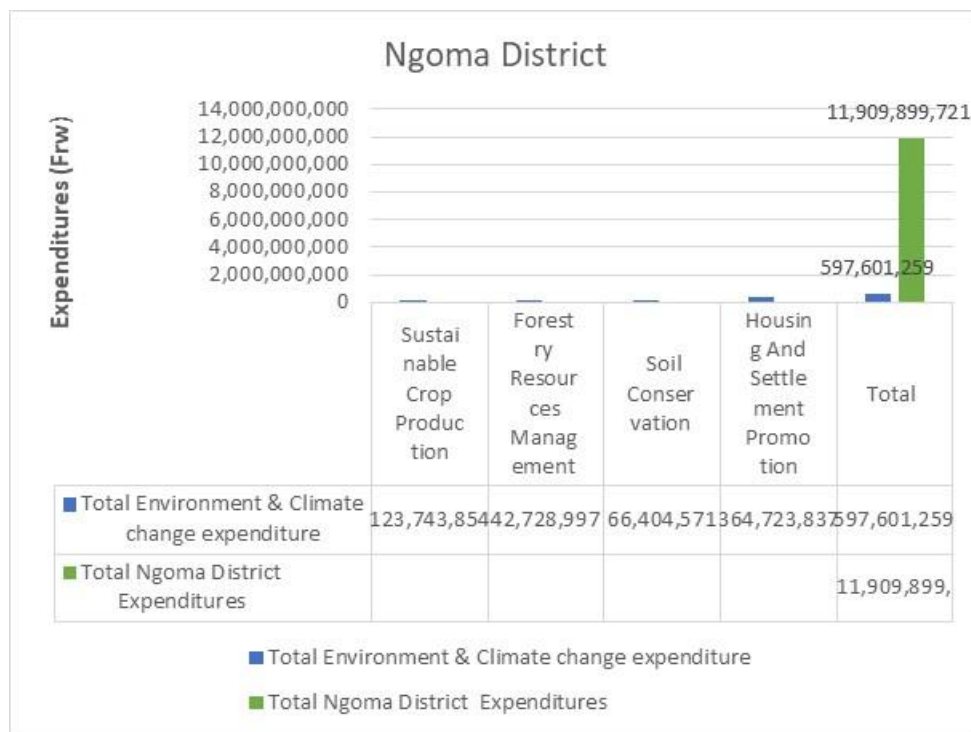


V. Districts' Assessment

For the Districts' assessment, key interventions were prioritized based on the naming of sub-programs as they are indicated in the Budget expenditure Framework-well drawn from the IFMS system. These interventions (sub-programs) include Sustainable crop production, Forestry resources management, soil conservation, housing and settlement promotion.

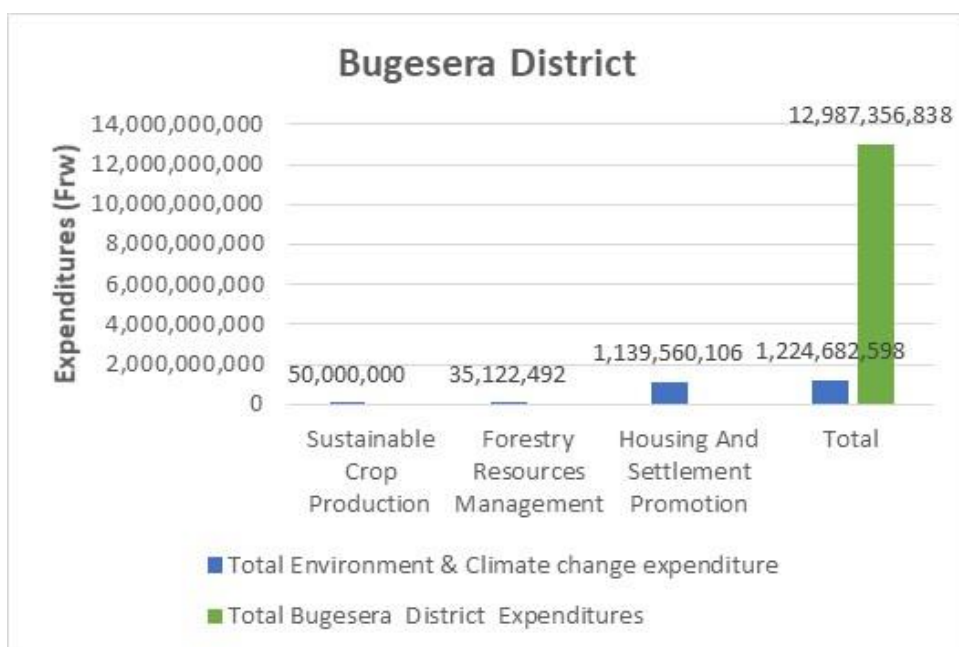
5.1 Ngoma District

Ngoma District, for the fiscal year 2017/18 spent around Frw 11.9b from national budget while around Frw 597M was spend on environment and natural resources-the highest being Housing and settlement promotion where IDP model villages are prioritized for settlement of people from high risk zones.



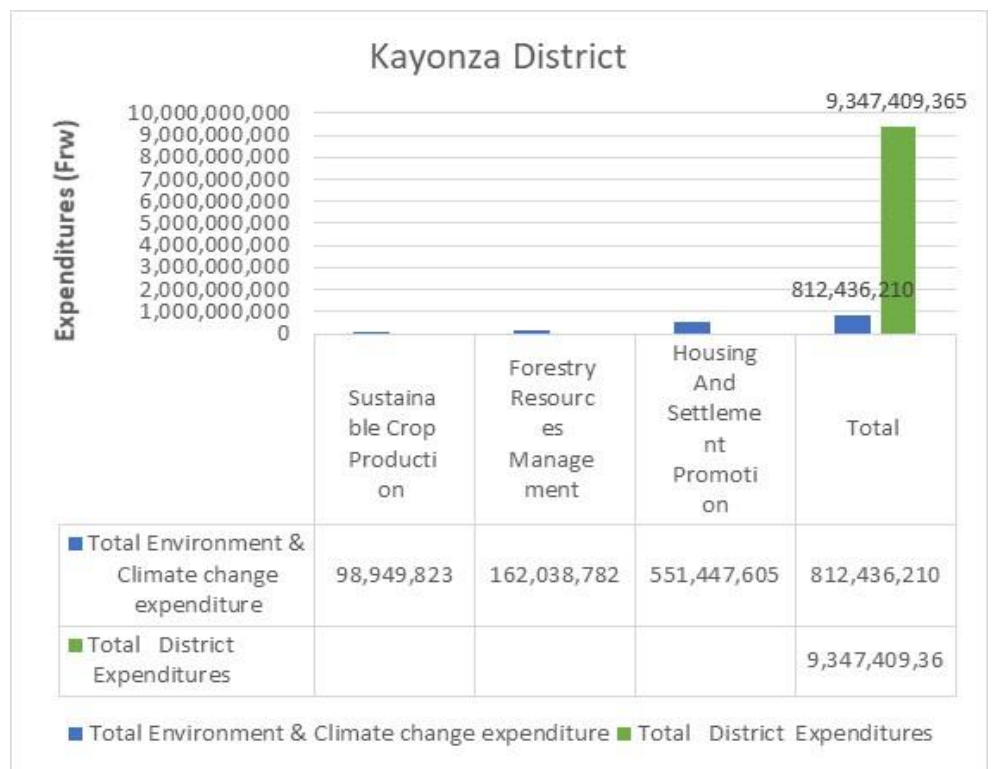
5.2 Bugesera

Bugesera District had executed budget of Frw 12.9b for the 2017/18 and spend Frw 224M on environment and climate change related activities.



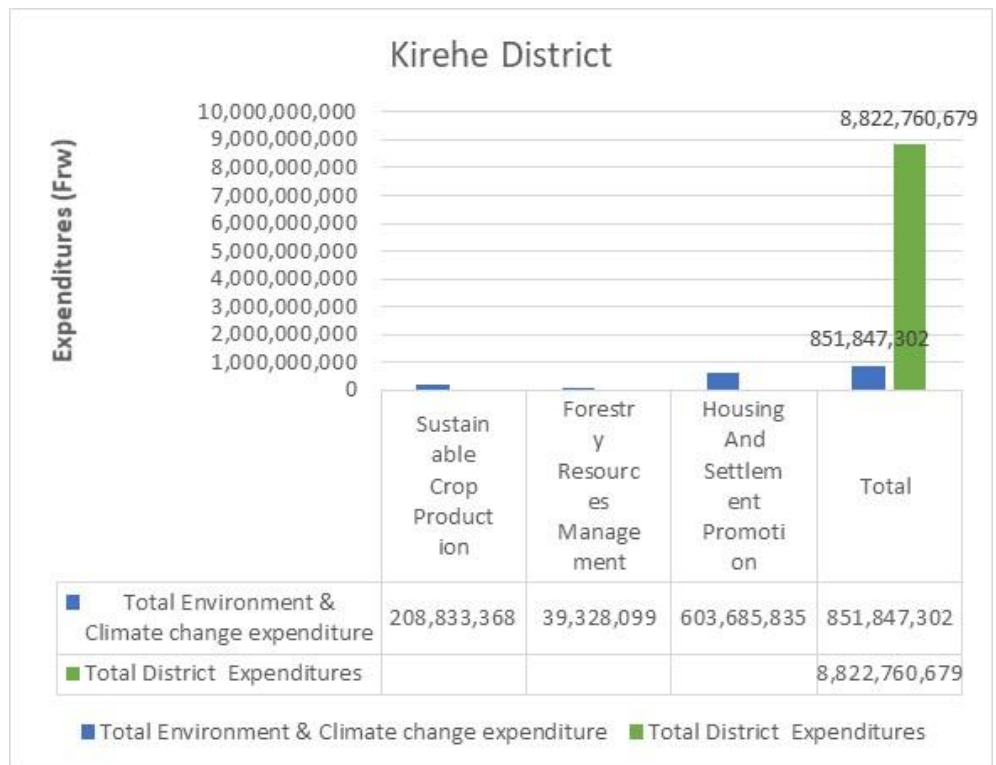
5.3 Kayonza

Kayonza District had executed budget of Frw 9.3 b for the 2017/18 and spend Frw 812M on environment and climate change related activities.



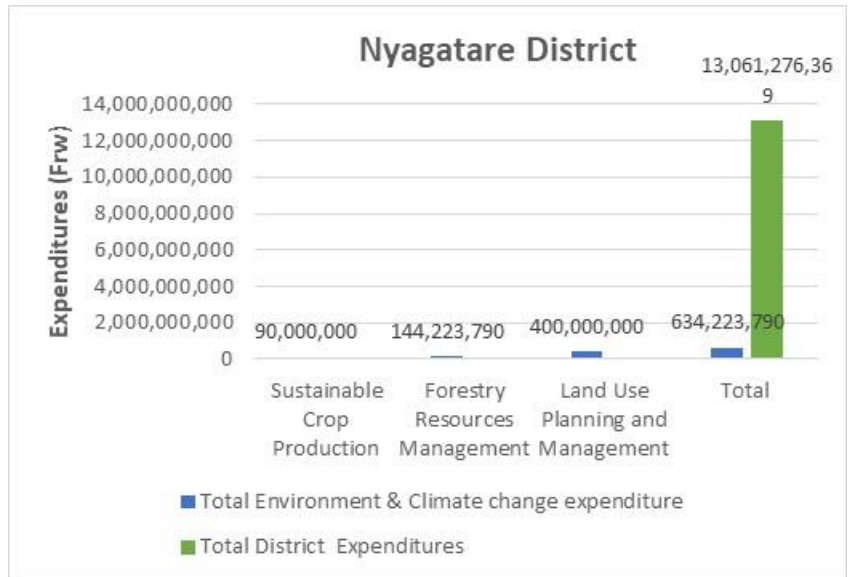
5.4 Kirehe

Kirehe District had executed budget of Frw 8.8b for the 2017/18 and spend Frw 851M on environment and climate change related activities.



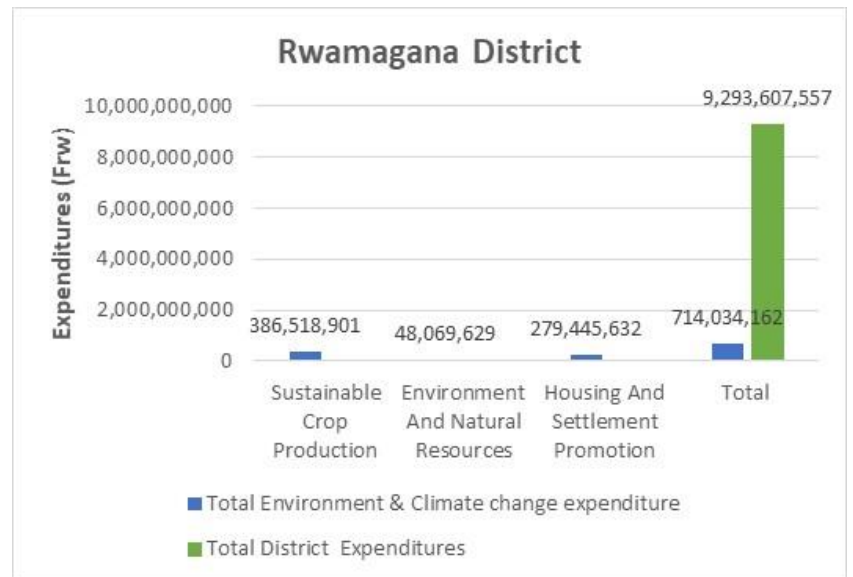
5.5 Nyagatare

Nyagatare District had executed budget of Frw 13b for the 2017/18 and spend Frw 634M on environment and climate change related activities.



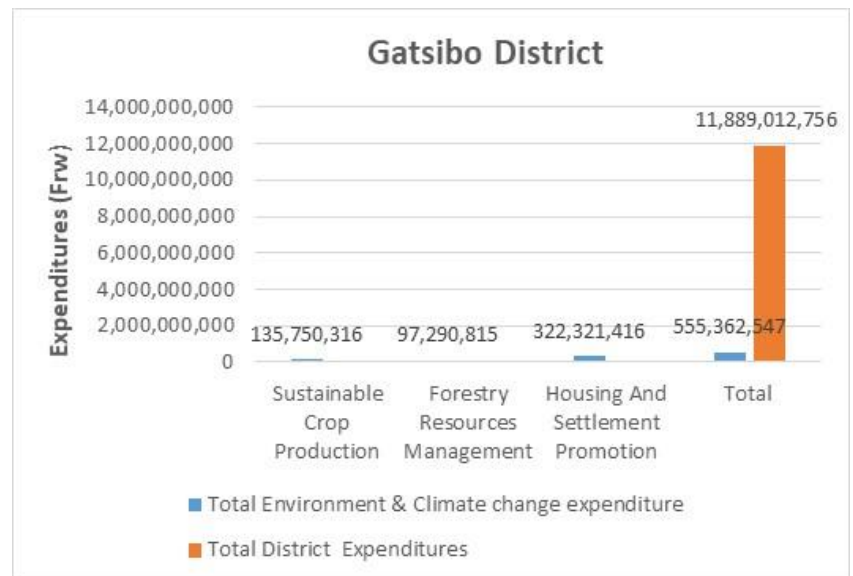
5.6 Rwamagana

Rwamagana District had executed budget of Frw 9.2b for the 2017/18 and spend Frw 714M on environment and climate change related activities.



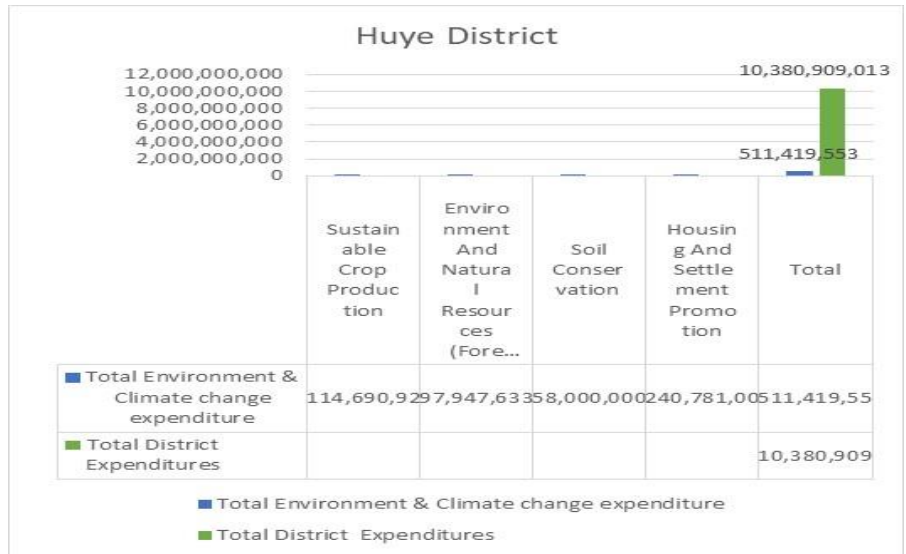
5.7 Gatsibo

Gatsibo District had executed budget of Frw 11.8b for the 2017/18 and spend Frw 555M on environment and climate change related activities.



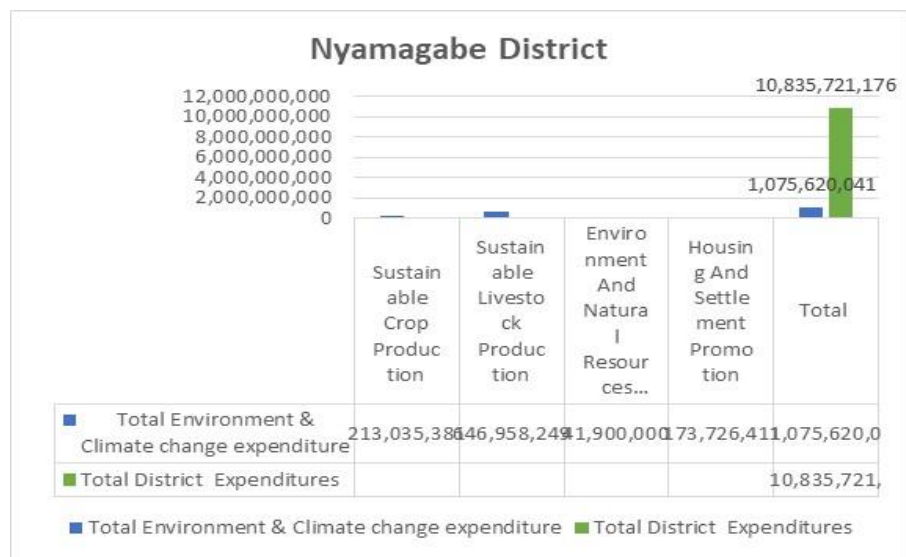
5.8 Huye

Bugesera District had executed budget of Frw 10.3b for the 2017/18 and spend Frw 511M on environment and climate change related activities.



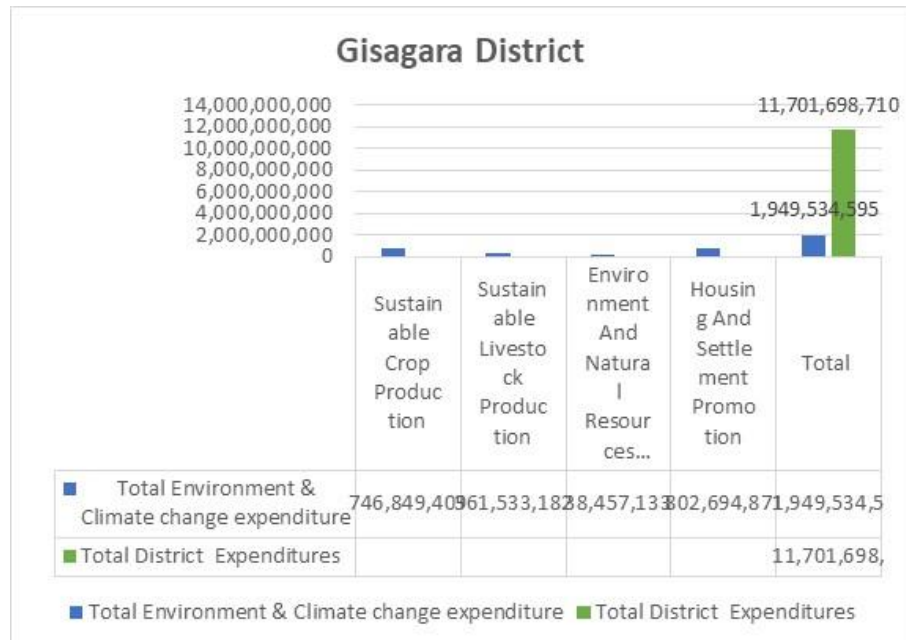
5.9 Nyamagabe

Nyamagabe District had executed budget of Frw 10.8b for the 2017/18 and spend Frw 1b on environment and climate change related activities.



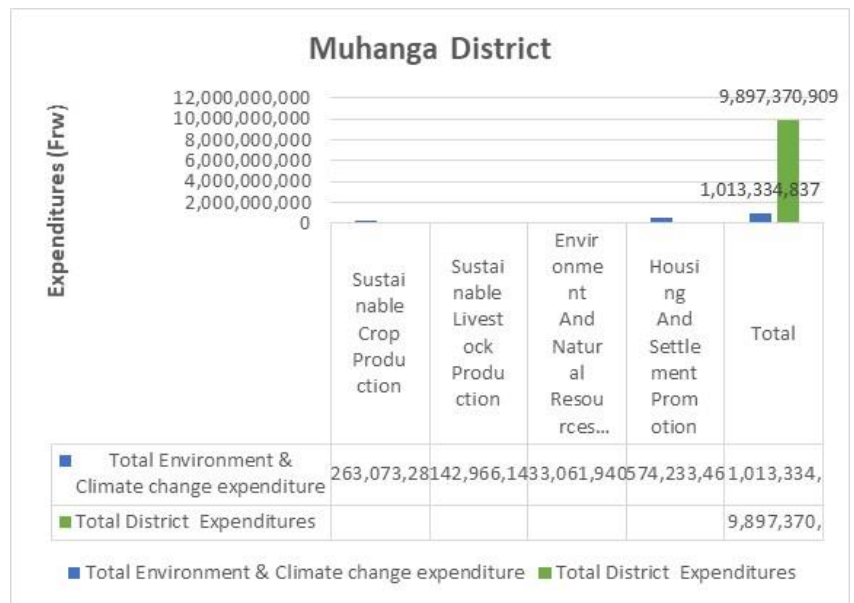
5.10 Gisagara

Gisagara District had executed budget of Frw 11.7b for the 2017/18 and spend Frw 1.9b on environment and climate change related activities.



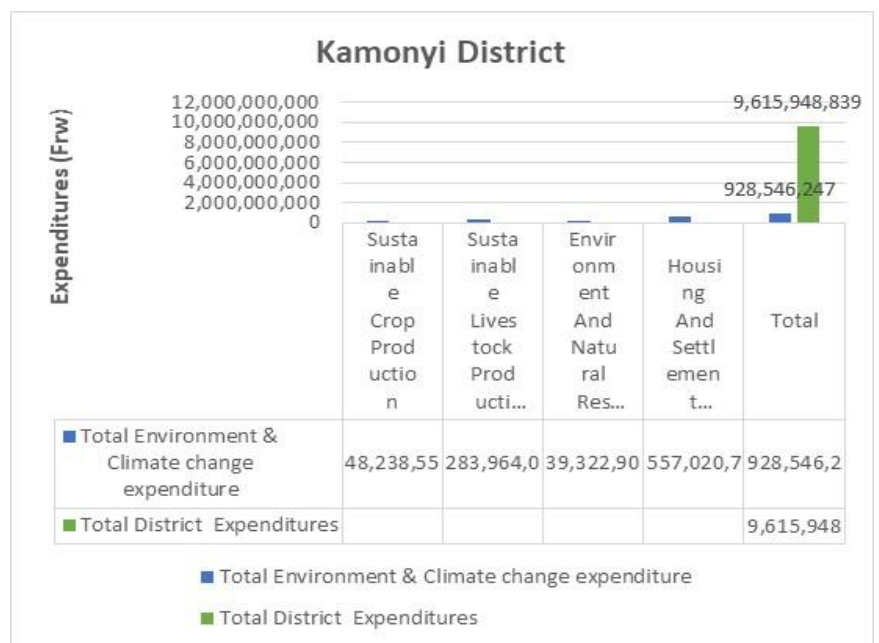
5.11 Muhanga

Muhanga District had executed budget of Frw 9.8b for the 2017/18 and spend Frw 1b on environment and climate change related activities



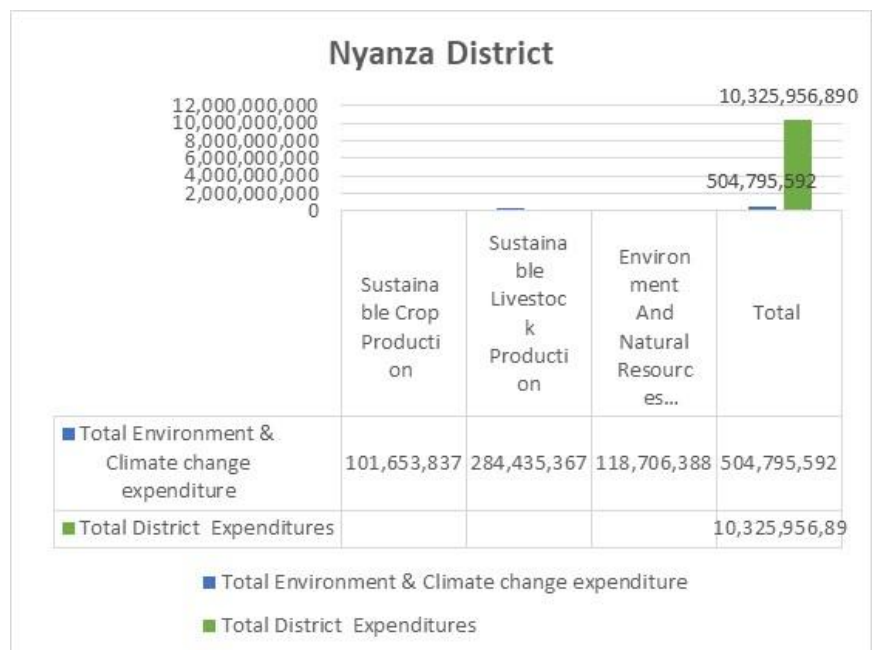
5.12 Kamonyi

Kamonyi District had executed budget of Frw 9.6b for the 2017/18 and spend Frw 928M on environment and climate change related activities.



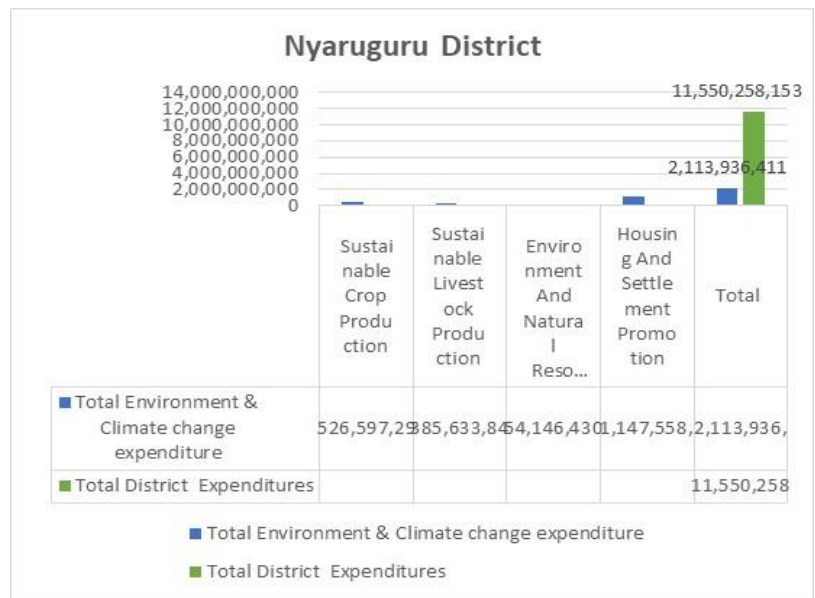
5.13 Nyanza

Nyanza District had executed budget of Frw 10.3b for the 2017/18 and spend Frw 504M on environment and climate change related activities.



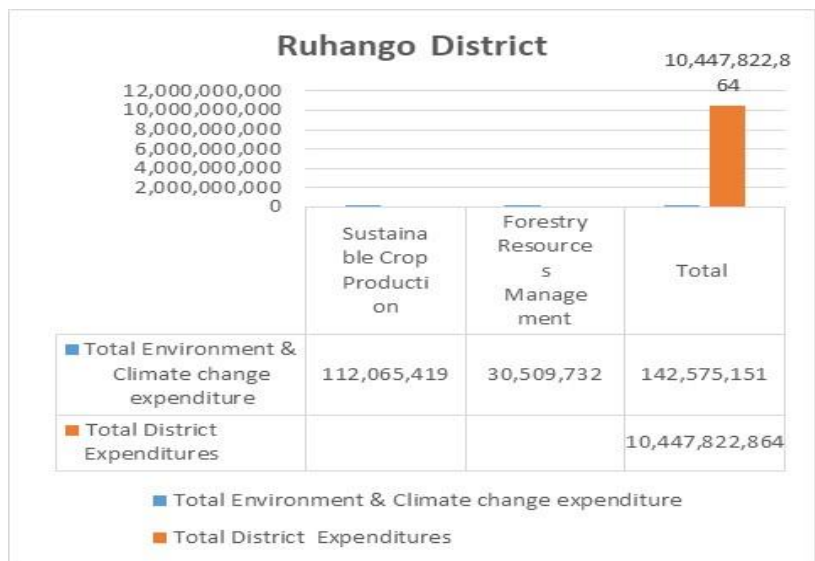
5.14 Nyaruguru

Nyaruguru District had executed budget of Frw 11.5b for the 2017/18 and spend Frw 2.1b on environment and climate change related activities.



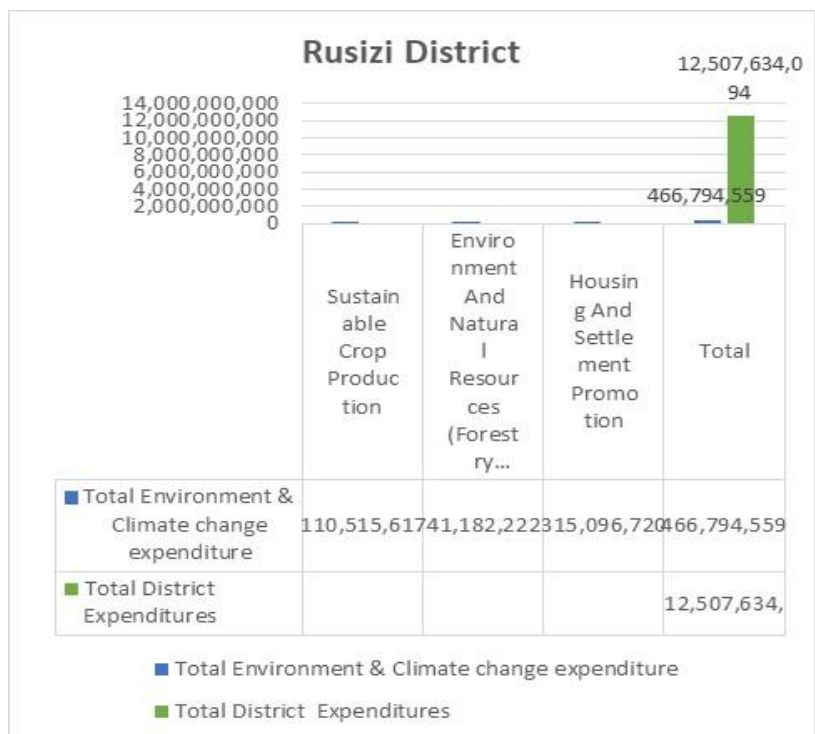
5.15 Ruhango

Ruhango District had executed budget of Frw 12.9b for the 2017/18 and spend Frw 224M on environment and climate change related activities.



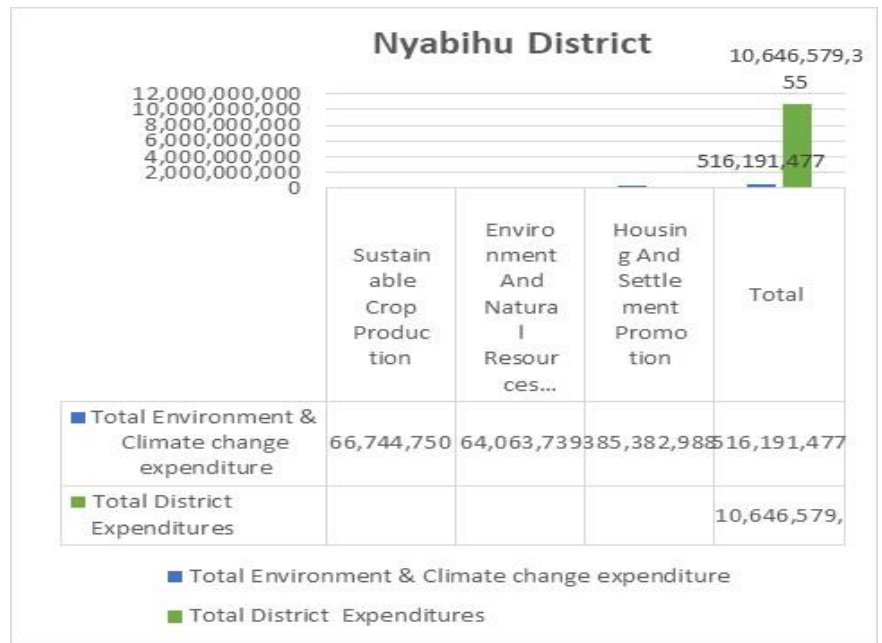
5.16 Rusizi

Rusizi District had executed budget of Frw 12.9b for the 2017/18 and spend Frw 224M on environment and climate change related activities



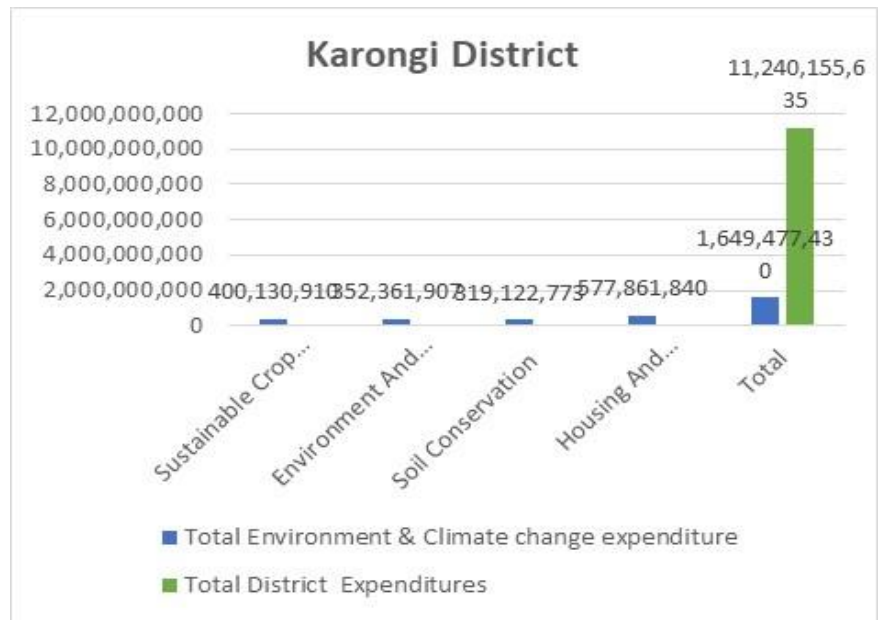
5.17 Nyabihu

Nyabihu District had executed budget of Frw 10.6b for the 2017/18 and spend Frw 516M on environment and climate change related activities.



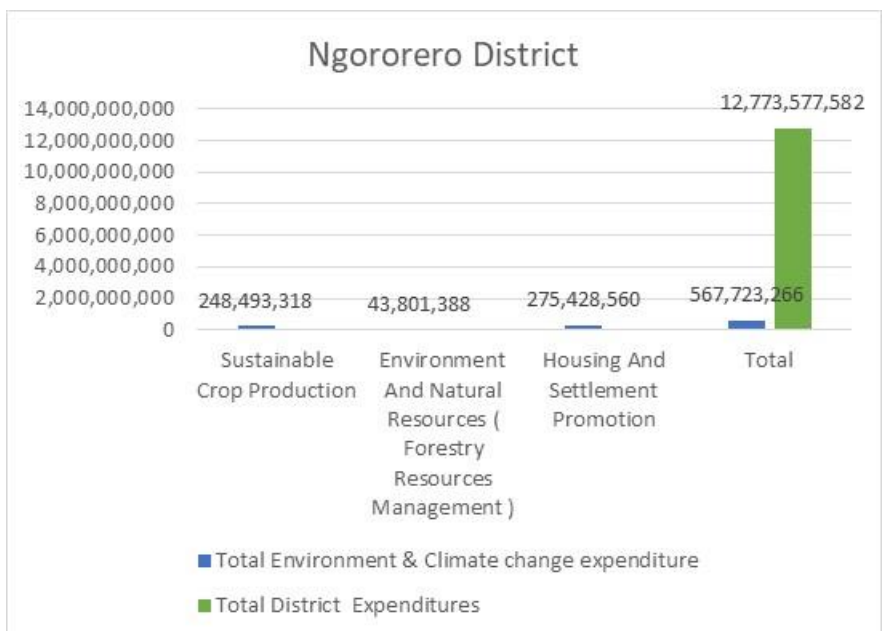
5.18 Karongi

Karongi District had executed budget of Frw 11.2b for the 2017/18 and spend Frw 1.6b on environment and climate change related activities.



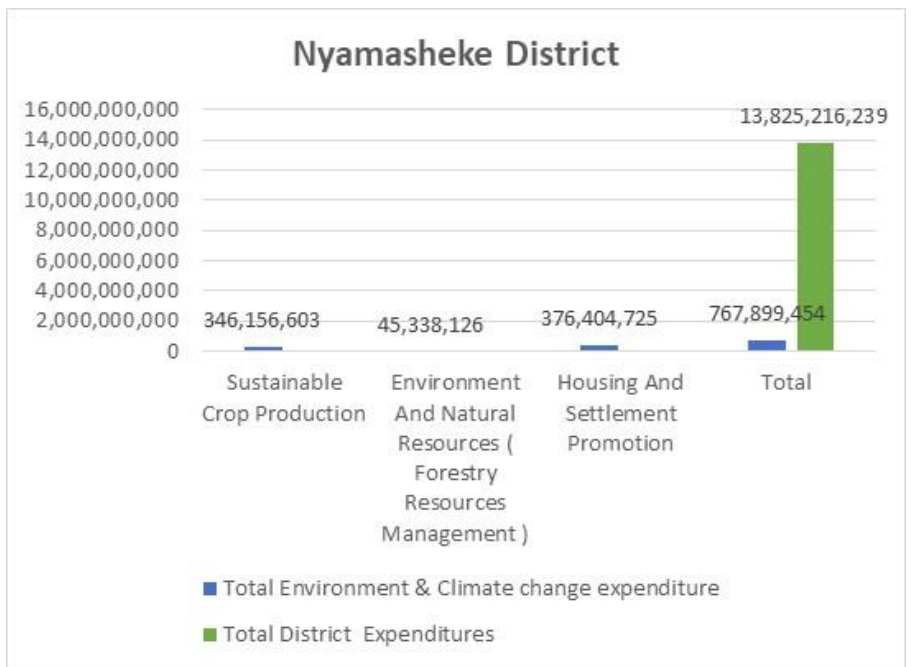
5.19 Ngororero

Ngororero District had executed budget of Frw 12.7b for the 2017/18 and spend Frw 567M on environment and climate change related activities.



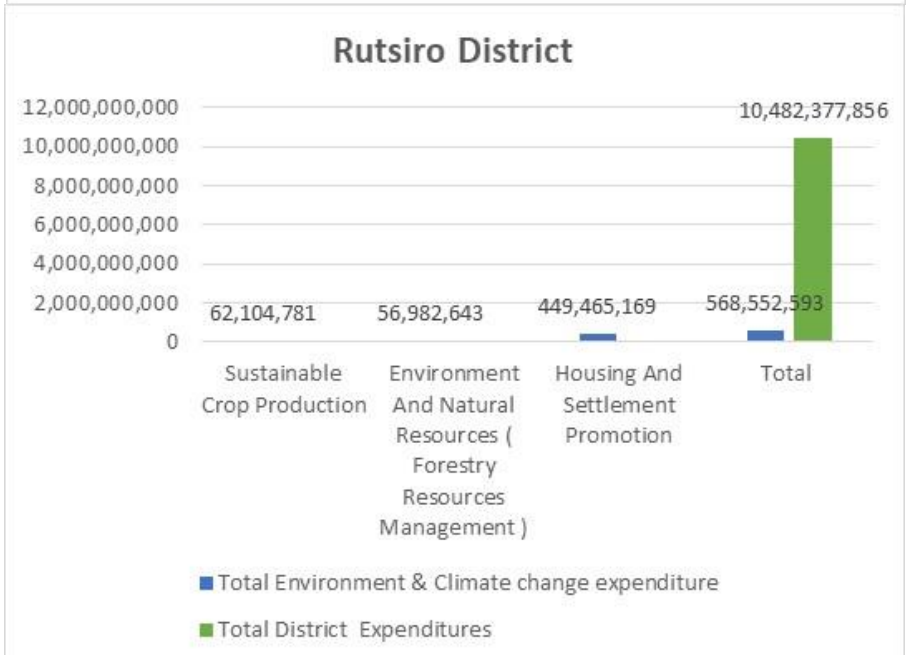
5.20 Nyamasheke

Nyamasheke District had executed budget of Frw 13.8 for the 2017/18 and spend Frw 767M on environment and climate change related activities.



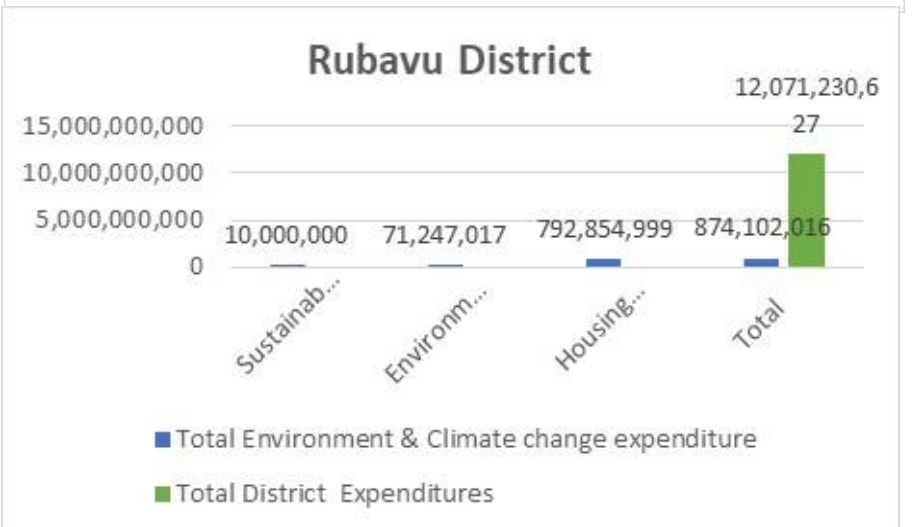
5.21 Rutsiro

Rutsiro District had executed budget of Frw 10.4b for the 2017/18 and spend Frw 568M on environment and climate change related activities.



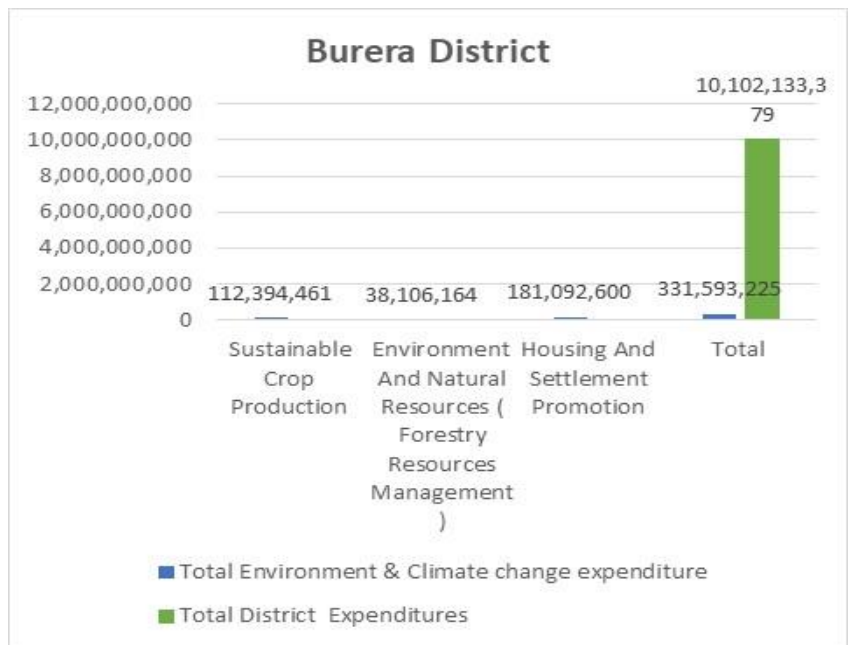
5.22 Rubavu

Rubavu District had executed budget of Frw 12b for the 2017/18 and spend Frw 874M on environment and climate change related activities.



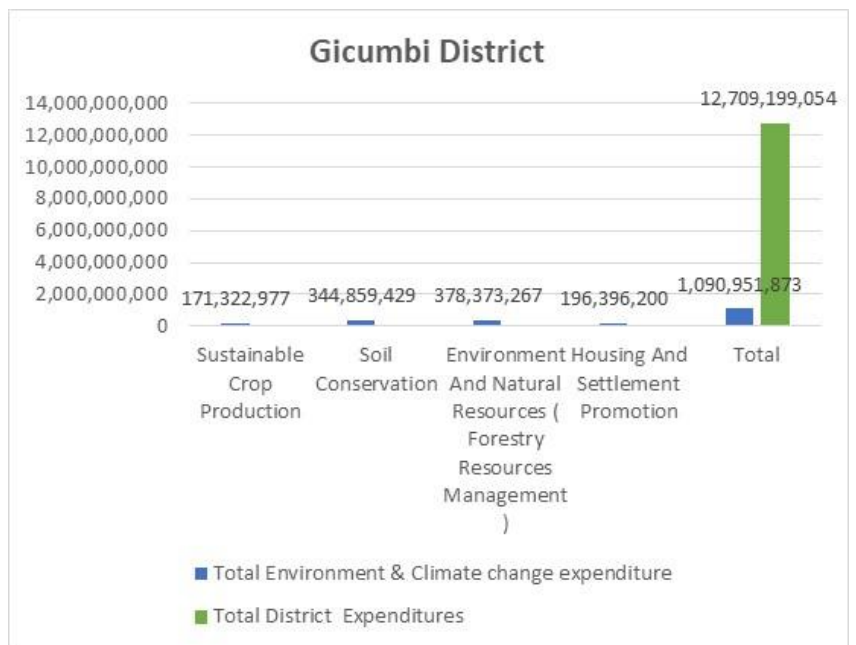
5.23 Burera

Burera District had executed budget of Frw 10.1b for the 2017/18 and spend Frw 331M on environment and climate change related activities.



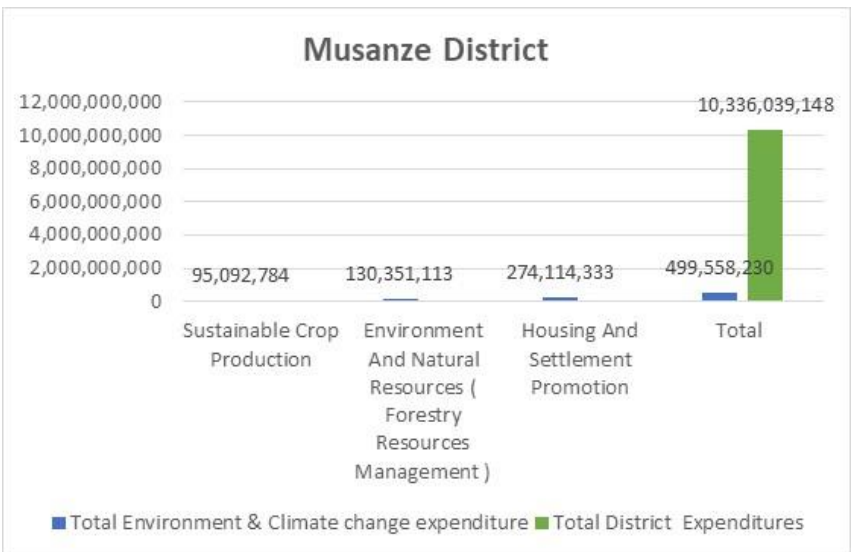
5.24 Gicumbi

Gicumbi District had executed budget of Frw 12.7b for the 2017/18 and spend Frw 1b on environment and climate change related activities.



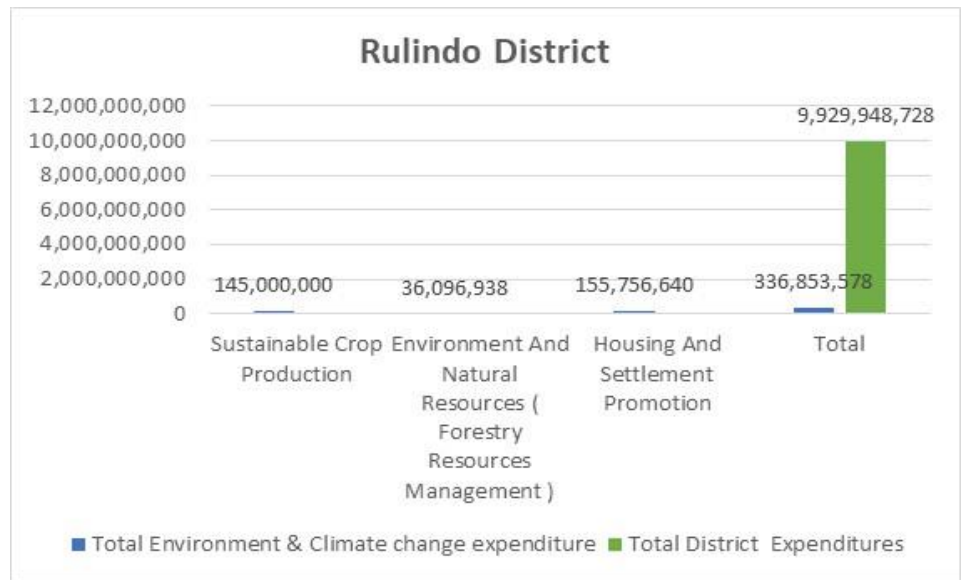
5.25 Musanze

Musanze District had executed budget of Frw 10.3b for the 2017/18 and spend Frw 499M on environment and climate change related activities.



5.26 Rulindo

Rulindo District had executed budget of Frw 9.9b for the 2017/18 and spend Frw 336M on environment and climate change related activities.



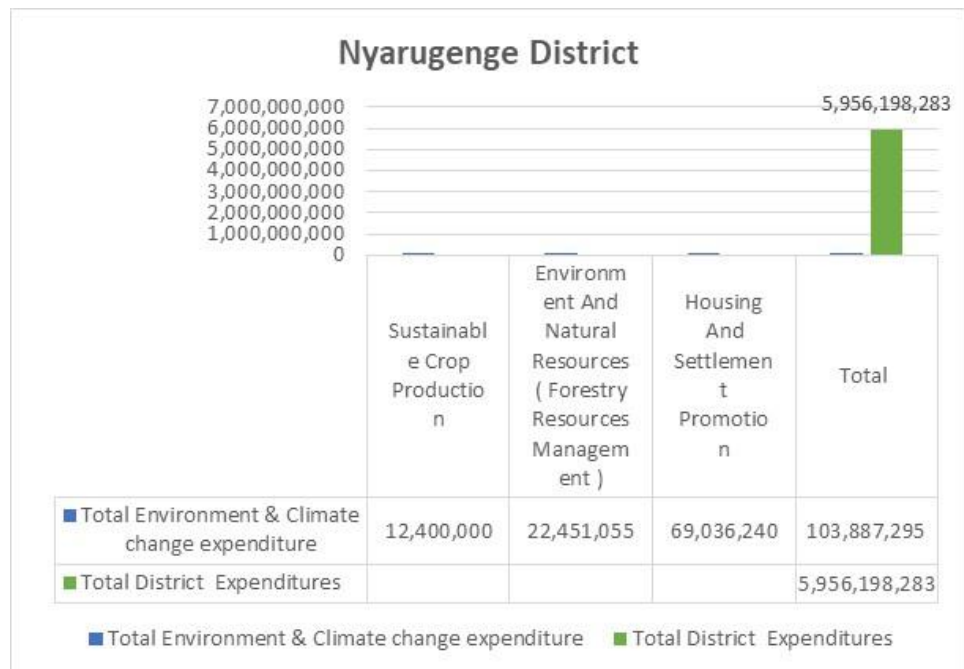
5.27 Gakenke

Gakenke District had executed budget of Frw 11.3b for the 2017/18 and spend Frw 981M on environment and climate change related activities.



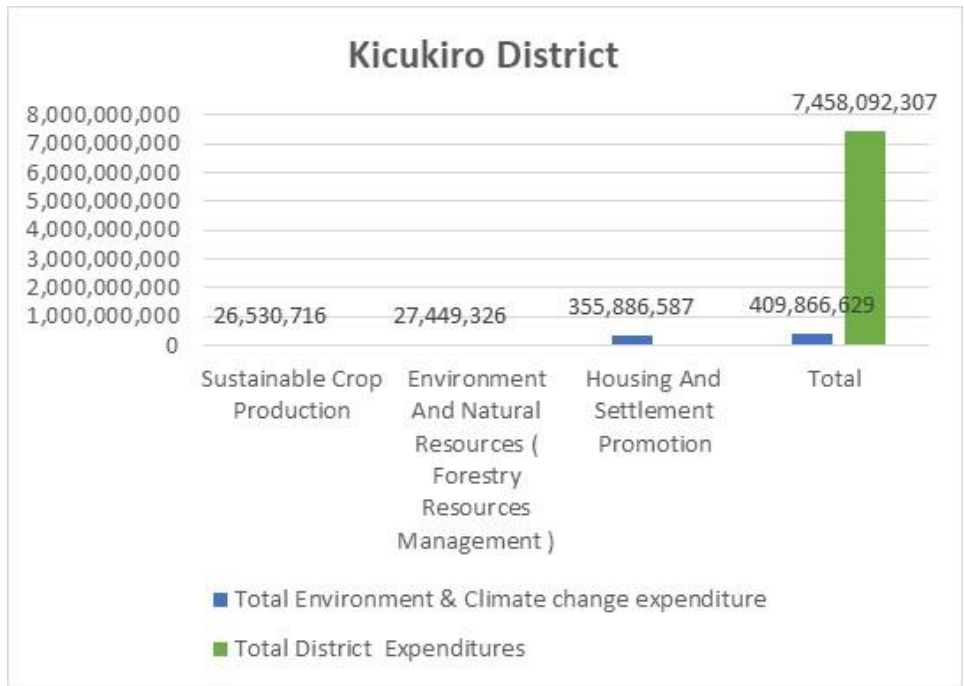
5.28 Nyarugenge

Nyarugenge District had executed budget of Frw 5.9b for the 2017/18 and spend Frw 103M on environment and climate change related activities.



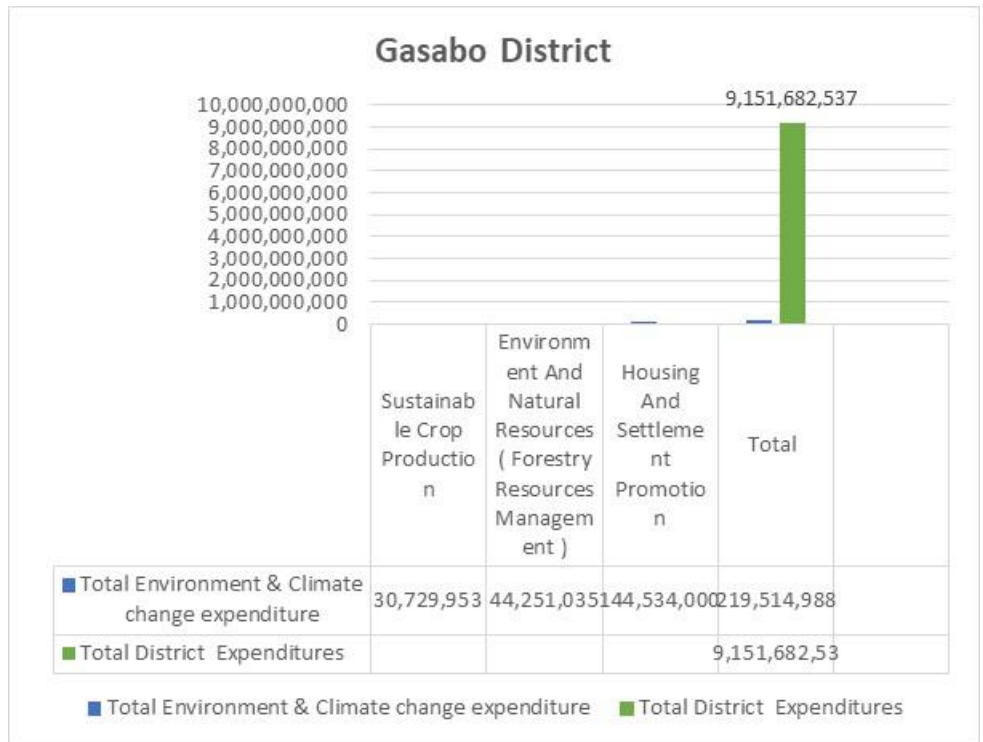
5.29 Kicukiro

Kicukiro District had executed budget of Frw 7.4b for the 2017/18 and spend Frw 409M on environment and climate change related activities.

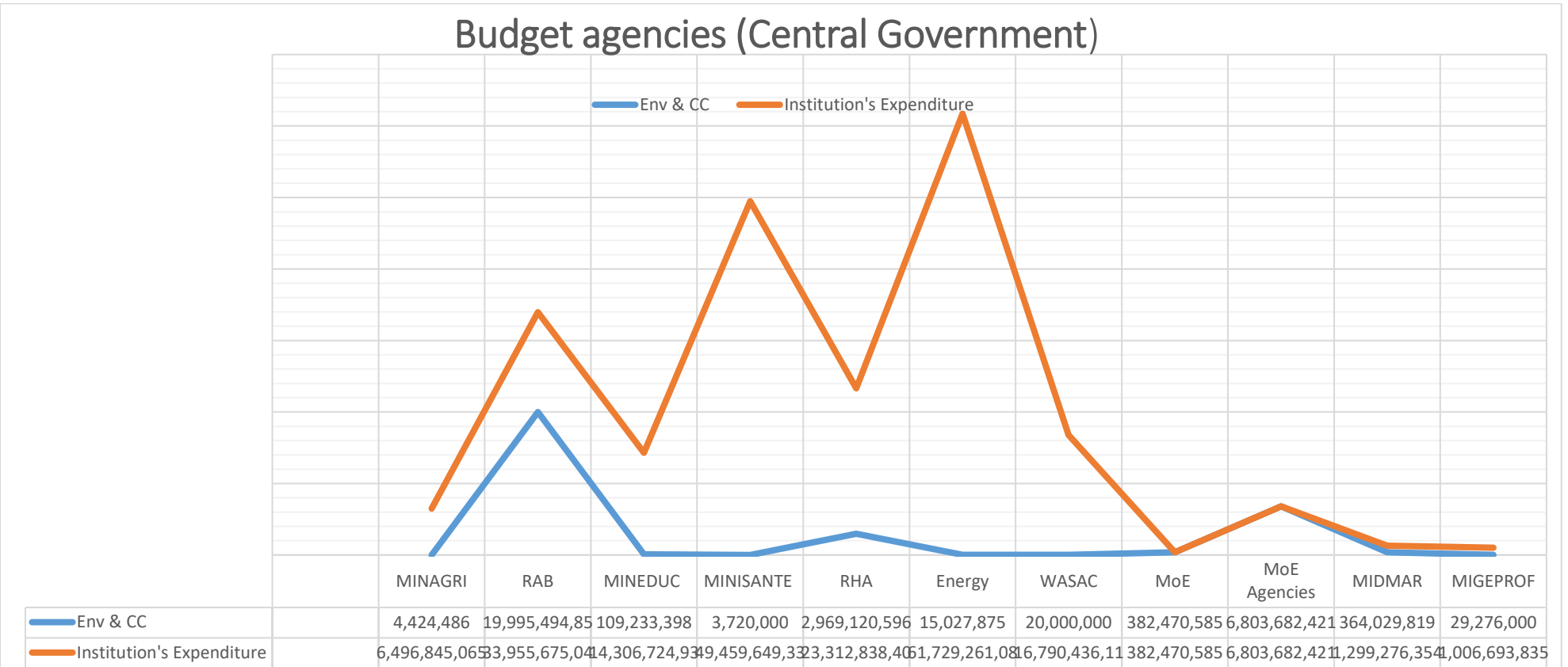


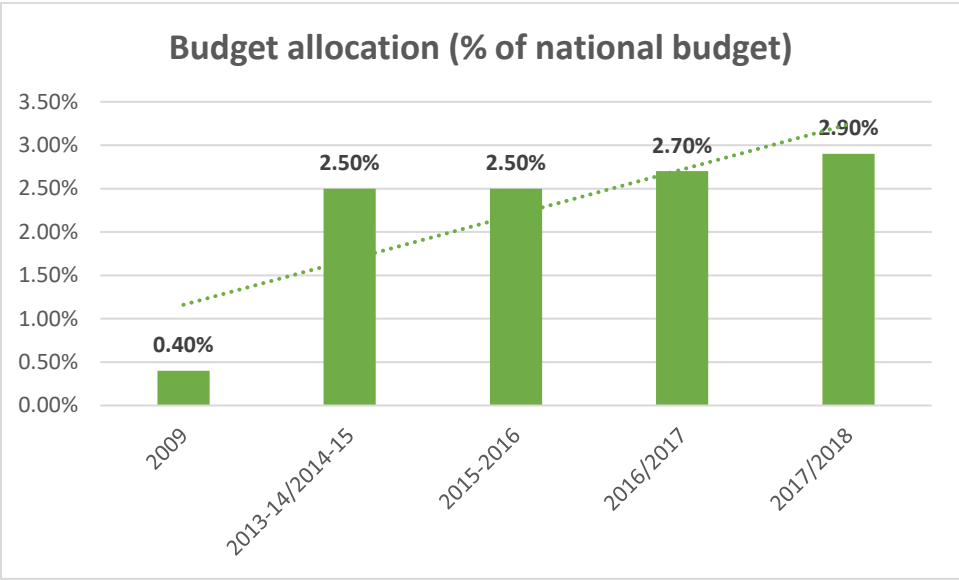
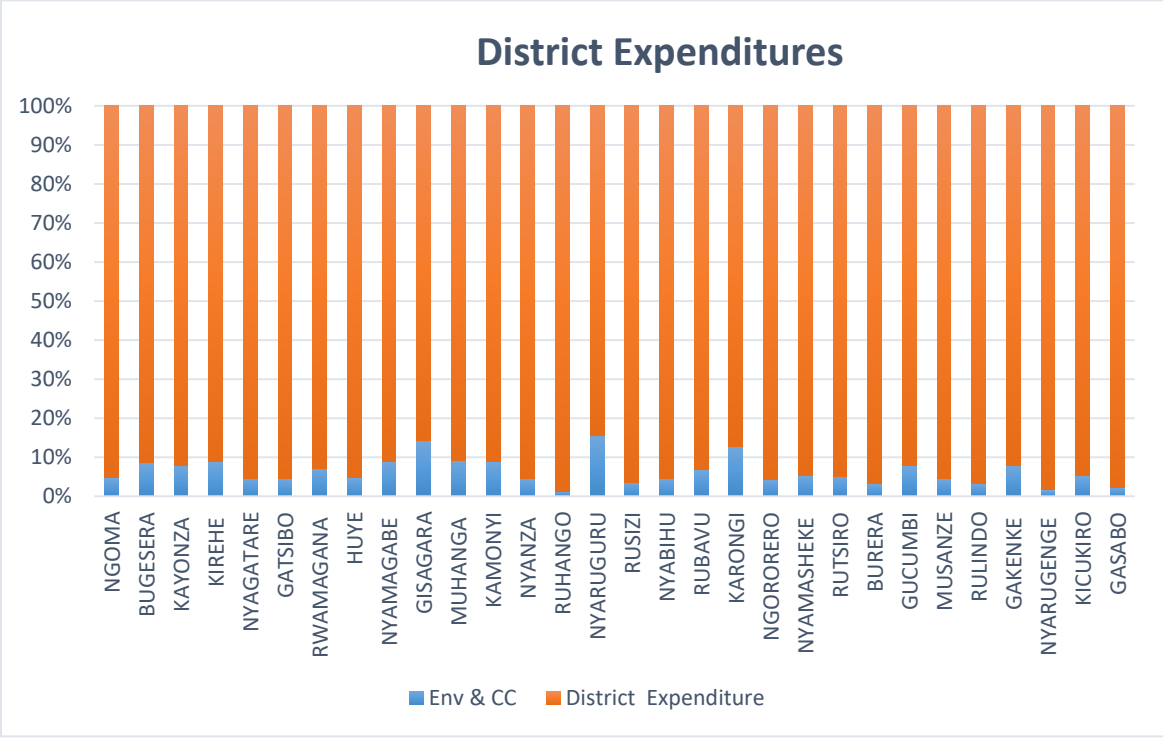
5.30 Gasabo

Gasabo District had executed budget of Frw 9b for the 2017/18 and spend Frw 219M on environment and climate change related activities.



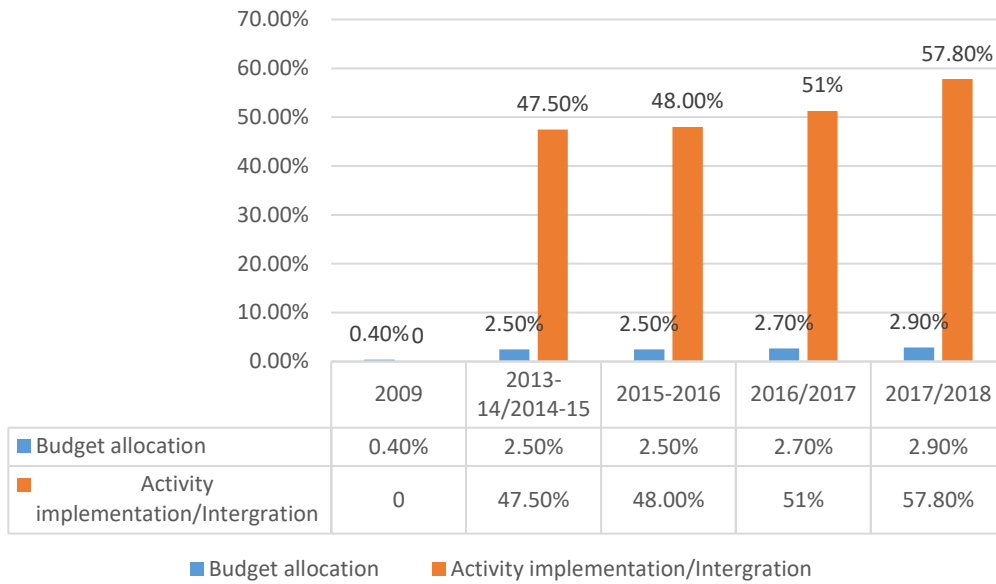
VI. Overall expenditures (Environment & climate change Vs National Budget expenditures) at Central & District level





The graph above indicates a slight increase on the national budget expenditures allocated to environment and climate change from only 0.4% in 2009 to 2.9% in 2017/18. However, based on the climate change impacts, Rwanda is currently experiencing and based also on the fact that Rwanda is a natural resource-based economy, this (2.9%) allocation is still small to cause an impact on the ground. Recently a vulnerability index study carried out by REMA (2018) indicated an increase in vulnerability index from 0.424 in 2015 to 0.489 in 2018. This is an indication that Rwanda needs to take measures including addition mitigation and adaptation activities and increased budget in sectors' and Districts plans if Rwanda is to achieve sustainable development as enshrined in her medium and long terms plans.

Comparison between Budget Expenditure & Activities Integration



The graph above indicates the relationship between activities' integration and the budget allocation for sectors and Districts for the fiscal year 2017/18. As it is well observed, there is a big gap between the two scenarios. This means that some activities are implemented but sectors/Districts do not indicate a specific budget spend. Case in point in on the EIA studies. EIA are done, but throughout this analysis it was not simple to understand how much of the budget was spend on EIA studies.

Conclusion and suggestions

Assessment of Implementation of Environment and Climate Change Activities and budget expenditures into Development Sectors and Districts' Plans and Programs is an important exercise to guide development sectors and Districts for effective implementation of ECC issues in their plans and programs.

The results of this assessment show that strong progress has been made in the implementation of ECC targets into Sectors SAP and Imihigo. 57.8% of ECC related indicators on track (in green), 8.7 % on watch (in yellow) even though many unreported KPIs remain high in most sectors (32%). Also, the budget spent on environment and climate change increased to 2.9% in 2018 from 2.7% in 2017.

To improve the future planning and implementation of ECC indicators, the following suggestions to Sectors and Districts have been highlighted;

- ✓ To integrate EIA and SEA in the sectors and Districts annual action plans (SAP);
- ✓ To indicate a clear budget for EIA and SEA implementation and not make it lost in the budget for the feasibility studies of different projects/programs as is currently the case;
- ✓ REMA in close collaboration with the Ministry of Environment should make a narrative report on her monitoring activities for EIA/EMP and SEA implementation;
- ✓ Environment and climate change as a crosscutting area should have a separate chapter or paragraph in sector and District reporting documents as it is done for other crosscutting areas such as gender and capacity building;
- ✓ It is very important to closely follow-up the implementation of the NST1, SSPs and DDS to be able to track the activities' integration and budget allocation for different sectors and Districts;
- ✓ From the analysis, it was observed that sectors and Districts are required to integrate environment and climate change into their plans but there is no firm national commitment to attest to that. As such, an environment and climate change budget statement (a requirement of the new environmental policy) should be put in place to support national commitment on environment and climate change mainstreaming;
- ✓ Sector specific tools including a revised checklist that are easy-to-adopt and user-friendly should be developed to support different sectors and Districts during planning and budgeting period;
- ✓ Developing a coherent and aggregated team that works together to achieve mainstreaming agenda. For example, the engagement of the sectors on the National determined contributions (NDCs), SDGs implementations, green economy etc should all be done from a mainstreaming lens. Other than being separate interventions from the same sector (ENR) to other sectors;
- ✓ REMA in close collaboration through PEI program developed a mainstreaming strategy. Going forward, it is important to engage sectors on how this strategy can be used.

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REMA Updated Checklist for Environment and Climate Change Mainstreaming 2017-2018

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Annexes:

Annex 1: Template for data compilation implementation of key Env. CC indicators 2017-2018

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

Annex 2: Updated checklist for Env. CC mainstreaming 2017-2018

Checklists for Environment and Climate Change Mainstreaming into Development Sectors and District Plans 2017-2018

National Sector Ministry /Strategic Program	/ Sub-program/	Climate change and Environmental outputs	Indicators	Baseline 2016-2017	Targets for 2017/2018	Activities to deliver	Stakeholders	Proposed budget	Proposed source of budget
Outcome I : Increased productivity and sustainability of agriculture (EDPRS II Strategic Outcome 10)									
1. Agriculture/ MINAGRI 1.1 Intensification and development of sustainable production (GCRS, PoA 1)	Soil Conservation and Land Husbandry	Mainstreamed Agroecology: Land husbandry, Water harvesting, Integrated Water Resources Management (irrigated rice production) and	1.Area (Ha) under radical terracing and progressive terracing	Radical terraces : 92,882 ha Progressives terraces:901,752 ha	1. Radical terraces : 81,730 (Cumulative) Progressives terraces : 903,821 (Cumulative)	1. Joint planning for soil erosion control at District level 2. Design and implement Land husbandry works in	MINAGRI/LWH, RAB/NAEB, All Districts, Private	to be indicated by the concerned sector	NB (National Budget /FONERW A/ DPs
	Irrigation and Water Management	Areas under irrigation for marshland & hillside increased	Area (Ha) under marshland irrigation	30,753 ha	to be indicated by the concerned sector	Implement Land husbandry, Water harvesting, marshland irrigation in different			
			Area (Ha) under hillside irrigation	6,772 ha	to be indicated by the concerned sector	Implement Land husbandry, Water harvesting, Hillside irrigation in different			
		One Cow per Poor family.	Number of cow distributed under One Cow per Poor Family Program	249,319 cows distributed	to be indicated by the concerned sector	Implement one cow per poor family programm			
		EIA study included in agricultural projects in marshlands	Number of EIA study conducted for agricultural projects in marshlands	to be indicated by the concerned sector	to be indicated by the concerned sector	conduct EIA study for agricultural projects in marshlands			
	Inputs to improve soil fertility and management	Promoted use of fertiliser enriched compost.	% of chemical fertilizers reduced	85% of chemical fertilizers	75% of chemical fertilizers	1. Review Agriculture Policy of Fertilizers 2. Organize Cooperatives for organic fertilizers making			
			Number (tone) of organic fertilizers used per ha	% of organic fertilizers used	% of organic fertilizers used	3. Facilitate Cooperatives for making Organic Fertilizers			
		Promoted Resource Recovery and Reuse of both organic waste and Wastewater.	Volume of waste reduction	to be indicated by the concerned sector	to be indicated by the concerned sector	1. Facilitate Cooperatives for making Organic Fertilizers 2.Recycling Wastewater for irrigation during rainfall scarcity			
			% of farmers using organic and inorganic fertilizer based on nutrient	to be indicated by the concerned sector	to be indicated by the concerned sector	3. Soil maping based on nutrient needs for their specific land unit			

	Research and Technology Transfer, Advisory Services and Professionalization of Farmers	Mainstreamed Integrated Pest Management ("Push-Pull" Strategies):	% of farms up-taking IPM strategies	to be indicated by the concerned sector	to be indicated by the concerned sector	Manage Pests and diseases using IPM strategies ("push-pull") -Promote multiple crop and fodder yields to control plant parasites and pathogens, fix nitrogen, provide cattle	MINAGRI RAB,NAEB, Districts		NB
		Expanded Crop Varieties:	Hectors (ha) of farms adopting crops varieties which are high-yielding, low-external-inputs, pest-resistant and climate-adapted crops	to be indicated by the concerned sector	to be indicated by the concerned sector	Promotion of replacements for imported crops e.g. vanilla seeds, apricot saplings, and macadamia. Promote the use of under-utilised crops that	MINAGRI, RAB, NAEB, Private Sectors, - NGOs		NB
Outcome II : Improved post harvest management and agro processing promotion									
2. Agricultural Diversity in Local and Export Markets (GGRS, PoA 2)	Research and Technology Transfer, Advisory Services and Professionalization of Farmers	Expanded Local Markets:	Number of markets constructed/national product flows and having included EIA in their studies	to be indicated by the concerned sector	to be indicated by the concerned sector	-Conduct EIA study for construction of new markets - Construct market infrastructure, including roofed market facilities - Construct serviceable	MININFRA, Private Sector, NGOs, MINICOM, RDB		NB
		Expanded Manufactured Products	1. Percentage (%) of manufacturing that incorporate low-carbon sources of energy , 2. Number of projects wch intervene in low carbon system(Forest, biogas system, cooking stoves,...)	to be indicated by the concerned sector	to be indicated by the concerned sector	Use of appropriate technologies that incorporate low-carbon sources of energy, such as biogas-digesters and solar driers in manufacturing products.	MINAGRI, RAB, NAEB, Private Sectors, NGOs, REG, MINICOM		NB
Sector/ Ministries	Strategic Program / Sub-program/	Climate change and Environmental Outcome	Indicators	Baseline (put the CCI baseline)	Targets (indicate targets for 2015/16)	Outputs/Activities to deliver	Stakeholders	Proposed budget	Proposed source of budget
Outcome I : Water resources managed in a sustainable, equitable and integrated manner									
2. Environment and Natural Resources /MINIRENA 2.1 Renewable Resources (Water, Land and Forestry)	1. Integrated Water Resource Management	Integrated management of water resources at the district and community levels	Framework in place	National Water Master Plan	IWRM Framework	Establish National Integrated Water Resource Management (IWRM) framework	RNRA, MINIRENA, MININFRA, REG- WASAC, REMA,	NB (National Budget)	NB (National Budget)
	2. District and Community Based Catchment Management under National	Community level framework implemented	Number Water catchment management defined	to be indicated by the concerned sector	to be indicated by the concerned sector	Define catchment wide responsibilities, cluster catchment Partner-Districts according to sub-catchment regions	RNRA, MINIRENA, MININFRA, EWSA, REMA, MINALOC,		
			Number of Water User Associations established to ensure responsible and	to be indicated by the concerned sector	to be indicated by the concerned sector	Improve understanding of water users within Districts and catchments.			

	3. Water security through efficiency and conservation	Promoted Water security through efficiency and conservation	Number of framework established for water efficiency and conservation	to be indicated by the concerned sector	to be indicated by the concerned sector	Establish a comprehensive National Water Security Plan			
			Number of infrastructure, water conservation and water efficiency	to be indicated by the concerned sector	to be indicated by the concerned sector	Expand water storage and irrigation infrastructure, rainwater harvesting, water			
	4. Water balance: Effective Monitoring and Utilization of Water Resources	Promoted Monitoring, Modeling and Analysis, Information Management	Number of District with catchment water balances developed	to be indicated by the concerned sector	to be indicated by the concerned sector	1. Elaborate national water datasets to enable monitoring of the water balance, model abstraction and future demand. 2.	RNRA, MINIRENA, MININFRA, EWSA, REMA, MINALOC,	NB (National Budget)	NB (National Budget)
Outcome 2 : Optimised land utilization and improved land administration systems									
	4. Sustainable Land Use Management	Integrated Approach to Planning and Sustainable Land Use Management:	Number of Sectors complying with the national Land Use Plan	National Land use Plan	Update of District Land Use Plans (DLUPs)	Promulgate the land use planning law. - Elaborate the District Land Use Plan under the National Land Use and Development Master Plan. - Provide integrated land use planning decision support.	MINIRENA, MINALOC, MINAGRI, REMA, RNRA, RAB, Districts, MININFRA		NB (National Budget)
		Integrated framework for land use planning and sustainable land use management	Number of Sectors complying with the national Land Use Plan - Number of SEAs developed for National Master Plan and DLUPs	National Land use Plan - District Land Use Plans (DLUPs)	to be indicated by the concerned sector	Promulgate the land use planning law. - Elaborate the District Land Use Plan (DLUPs) under the National Land Use and Development Master Plan. - Provide integrated land use planning decision support.	MINIRENA, MINALOC, MINAGRI, REMA, RNRA, RAB, Districts, MININFRA		NB (National Budget)

	5.Sustainable forestry, agroforestry and Biomass	Improved Forest Management (IFM) for degraded forest resources:	% of land area Forest cover (Vision 2020 indicator 19)	29.30%	to be indicated by the concerned sector	Promotion of Afforestation/ Reforestation (AR) through enhanced germplasm and technical practices in the	MINIRENA, RNRA, REMA, MINAGRI, MININFRA, RAB			NB
			Survival rates and area coverage of trees planted	to be indicated by the concerned sector	to be indicated by the concerned sector	Improved Forest Management (IFM) for degraded forest				NB
			% degraded forests rehabilitated; yields	to be indicated by the concerned sector	to be indicated by the concerned sector	Rehabilitation of degraded forest plantations in order to increase biomass				NB
		Rehabilitation of degraded ecosystems	% of land area rehabilitated (Vision	to be indicated by the concerned sector	to be indicated by the concerned sector	Protection and Rehabilitation of critical				
			% of land area protected to maintain biodiversity (Vision 2020 indicator 18)	to be indicated by the concerned sector	to be indicated by the concerned sector	Protection and designation of new protected areas (eg. new Ramsar sites)				
			% Dissemination and use of Improved Cookstoves (ICS)	to be indicated by the concerned sector	to be indicated by the concerned sector	Improve Cookstoves (ICS) promotion and charcoal licensing	MININFRA			NB
Outcome 4 : Efficient and sustainable mineral exploration and exploitation promoted										
2.2 ENR/Mining	1. Climate Compatible Mining	Increased Water Management	Number of Gauging Stations	22 Gauging stations	36 Gauging stations	Promote measurement and reporting water inputs by source, usage and discharge on a monthly basis. - Promote water	MINIRENA, RNRA/Geology & Mining private sector,			NB & FONER WA
		Pilot 'green' technologies established	Number of green technologies established in mining sector	to be indicated by the concerned sector	to be indicated by the concerned sector	Pilot a 'model' mine that encourage green' technologies				
		EIA study included in mining projects	Number of EIA study conducted for mining projects	to be indicated by the concerned sector	to be indicated by the concerned sector	conduct EIA study for mining projects				
		Capacity Building conducted in mining Sector	Number of personnel trained	to be indicated by the concerned sector	to be indicated by the concerned sector	Conduct capacity building Climate Compatible Mining				
Sector/ Ministries	Strategic Program / Sub-program/	Climate change and Environmental Outcome	Indicators	Baseline (put the CCI baseline)	Targets (indicate targets for 2015/16)	Outputs/Activities to deliver	Stakeholders	Proposed budget	Proposed source of budget	

Outcome I: Increased National income (EDPRS II Strategic Outcome 1)									
3 Financial Sector (MINECOFIN, BNR,RRA,RSSB, CMA)	1. National economic development and stability	Environment and Climate Change Contribution to National growth	Proportion of Natural resources Capital as a % of GDP	to be indicated by the concerned sector : should be NA	to be indicated by the concerned sector	1. Adapt the national account system to track the contribution of Environment and Climate Change to National growth	MINECOFIN, NISR	to be indicated by the concerned sector	NB
	ECONOMIC, SOCIAL AND DEMOGRAPHIC STATISTICS/Economic statistics	Environment and Climate Change Contribution to National growth	% Cost of climate change impacts and environmental degradation on GDP	to be indicated by the concerned sector : study of SEI and REMA, look at relevant figure	to be indicated by the concerned sector	Track the cost of climate change impacts and environmental degradation as a % of GDP	MINIRENA/NISR		NB
	INTERNAL RESOURCE MOBILISATION/ Domestic Tax	Environment and Climate Change Contribution to National growth	Share of Environmental protection and climate change investments (%) in the total ODA disbursed as a % of GDP.	to be indicated by the concerned sector : study of SEI and REMA, look at relevant figure to use	to be indicated by the concerned sector		MINIRENA/RRA		NB
				Percentage of net tax revenue from environment and climate change (Taxes/charges –subsidies/exemptions) in the total amount of tax collected	to be indicated by the concerned sector : study of SEI and REMA, look at relevant figure to use	to be indicated by the concerned sector	MINIRENA/RRA		
4.Private Sector development and Youth Employment (PSDYE)/ MINICOM/MYICT	1.Green Industry and Private Sector Development	Promoted Resource Efficient Industries	Water, energy usage and proper waste management	to be indicated by the concerned sector	to be indicated by the concerned sector	Establish a framework through the Rwanda RECP Centre for reporting energy and water use, - Set out energy intensity targets, investigating	MINICOM/PSF/RDB,MINIRENA		FONERWA, DPs,
		High environmental standards and sustainable green innovations in the industrial and private sectors incentivised (EDPRS II, priority area 5)	Number of innovation center developed	to be indicated by the concerned sector	to be indicated by the concerned sector	1. Develop an Environment and Climate Change Innovation Centre	MINIRENA, REMA, FONERWA		FONERWA,

	Carbon Trading Capacity built	No. of carbon projects operational	to be indicated by the concerned sector : a certain number of carbon projects received the	to be indicated by the concerned sector	Conduct awareness campaign and mobilize private sector on project design, baseline calculations, carbon accounting, and monitoring, reporting and verification.	MINICOMP SF/RDB		NB FONERWA
	Special Economic Zone and provincial industrial parks greened:	No. of greened SEZ and greened provincial industrial parks in place	one SEZ in Masoro	to be indicated by the concerned sector :	Implement a green SEZ to realise 'triple-win' opportunities: cost savings in production and operation, environmental benefits, and climate resilience.	MINICOMP SF/RDB, MINA GRI		NB
	Promoted Green Technologies	No. of new green technologies employed	to be indicated by the concerned sector	to be indicated by the concerned sector	1. Build a regulatory environment that incentivises green technologies and innovationRise the Technology Transfer Programme to identify priority sectors and technologies specific to Rwanda.	MININFRA, REG, MINIRENA, REMA, RNRA, MINICOM , MINECOFI N, RRA, RDB, PSF, MINE		NB
	Development of ICT in public sector	% of public institutions having access to electronic waste treatment facilities.	to be indicated by the concerned sector	to be indicated by the concerned sector				NB
	Promotion of off-farm SMEs	Number of off-farm SMEs created around protected areas and degraded areas.	to be indicated by the concerned sector	to be indicated by the concerned sector	Support to small and medium enterprise development around PA's			,
		Number of companies investing in cleaner production	to be indicated by the concerned sector	to be indicated by the concerned sector				,

			Number of industries to be monitored for GHG emissions, water and energy usage and proper waste management	to be indicated by the concerned sector	to be indicated by the concerned sector				
			No. of greened SEZ in place	to be indicated by the concerned sector	to be indicated by the concerned sector				
	Private Sector Involvement		Number of private investors involved in environmental management.	to be indicated by the concerned sector	to be indicated by the concerned sector	Remove import and VAT taxes on renewable technology components. - Set up a grant-per-unit-sold scheme to incentivise private companies to invest in solar products and biogas digesters. - Encourage credit institutions – banks, microfinance institutions, savings and credit cooperatives (SACCOs) – to extend consumer	MININFRA, REG, MINIRENA, REMA, RNRA, MINICOM, MINECOFIN, RRA, RDB, PSF, MINE DUC, MINAGRI		NB
Outcome III : Exports of goods and Services to EAC and rest of the world to grow at 28% p.a (EDPR II – Economic Transformation TA)									
	Youth Employment and Skills Development	Youth Entrepreneurship	Number of Youth entrepreneurial initiative supported	to be indicated by the concerned sector	to be indicated by the concerned sector		MYICT, MINICOM, PSF, RDB		NB
			Number of off-farm job created	to be indicated by the concerned sector	to be indicated by the concerned sector				NB
Outcome III : Exports of goods and Services to EAC and rest of the world to grow at 28% p.a (EDPR II – Economic Transformation TA)									
Tourism/ RDB	Ecotourism, Conservation and payment of ecosystem Service (PES)	Promoted Community-based ecotourism	% Lower income quintiles households reached	5% of Revenues	10%	Increase the proportion of tourism revenues flowing into the community fund from 5% to 10%, and review application procedures	RDB, PSF		RDB

Outcome III : Increased electricity generation capacity (EDPRS II Strategic Outcome 4)									
5.INFRASTRUCTURE/Energy	1. Low Carbon energy mix powering the National grid (GGCRS)	Promoted Strategy for Oil-Fuelled Generation Phase Out:	Mega Watts of energy generated from clean energy)	*Diesel electricity generation at 38 MW. *Second platform for methane gas	to be indicated by the concerned sector	- Make the most out of its domestic renewable energy potential in order to reduce reliance on imports. - Phase out diesel generation of electricity	MININFRA MINECOFIN REG-WASAC, RURA, Private		NB
		Low energy buildings and services	Number of Eco labelled buildings	0	100 Eco labelled buildings	Adopt a national low energy building standard, enshrined in the building codes.	MININFRA, RHA, MINIRENA, REMA, RNRA, MINICOM , MINECOFI		NB
	2. Sustainable Small-Scale Energy installations in Rural Areas	Developed Capacity on renewable energy	Number and size of private renewable energy enterprises	4455 household and 83 institutional biogas plants.	to be indicated by the concerned sector	Training of biogas masons, promotion and marketing, working with financial institutions (BPR and FONERWA, SACCOs), -Construction activities,	MININFRA REG-WASAC, RURA, Private Sectors, FONERWA		NB
		Improved energy efficient technologies	Number of households using improved energy efficient technologies (ICS, biogas,peat) and rural household using off-grid lighting	to be indicated by the concerned sector	to be indicated by the concerned sector	Extend loan guarantees through FONERWA to support renewable energy enterprises, such as micro hydro engineering companies, mini-grid operators, and	MININFRA REG-WASAC, RURA, Private Sectors, FONERWA		NB

Outcome IV : Increased access to basic infrastructure at the urban level (EDPRS II Strategic Outcome 8)									
6. Infrastructure/Transport	1. Low Carbon Urban Systems	Improved the efficiency of Vehicles carbon emission	Number of emission testers	Two Emission Testers	to be indicated by the concerned sector	1.Review transport regulations or requirements to include the provisions for emissions compliance 2. Review/Upgrade car importation regulation	MININFRA, RHA, Kigali City , Real Estate Developers , Private Sector,	NB	NB
		Integrated Multi-mode Urban Transport	Number of Km constructed for non motorised transport	0	Final Integrated Multi-mode Urban Transport system	Implement a multi-mode approach to prevent dependencies on a single mode, and to offer the greatest range of opportunities to the	MININFRA, Private Sector	NB (National Budget)	NB (National Budget)
	2.Transport/ Development and maintenance of road transport infrastructure	Road maintained in good conditions	Number of EIA undertaken and approved for each infrastructural development	to be indicated by the concerned sector	to be indicated by the concerned sector	conduct EIA for maintenance of road transport infrastructure	MININFRA, Private Sector, RDB		
7. Infrastructure/Water and Sanitation	3. Access to clean water	Promoted access to clean water	(% of population with Access to clean water (vision 2020 indicator 29)	to be indicated by the concerned sector	to be indicated by the concerned sector	Increase access to clean water			
	4. Utilisation of the Waste Stream	Biogas Constructed	Number og biogas constructed	116,789	176,789	Apply composting or reuse and recycling to develop another resource stream, enabling entrepreneurship and economic development	MININFRA, REG, MINIRENA, REMA, RNRA, MINICOM , MNECOFI		
8. Infrastructure/Housing	Green urbanisation	Increased level of “green” investment and environmentally sustainable urban development that exploits ‘green’ economic opportunities (EDPRS II, Outcome 5.1)	Number of green city established	to be indicated by the concerned sector	to be indicated by the concerned sector	Conduct a feasibility study for locating a pilot ‘green’ city	RHA		

	Households settlement in Imidugudu rural areas	Promoted IDP model in villages	Number of new IDP model villages established	to be indicated by the concerned sector	to be indicated by the concerned sector		RHA,MINAL OC		NB
			% of Household living in grouped settlement	to be indicated by the concerned sector	to be indicated by the concerned sector		RHA,MINAL OC		NB
			% of households relocated from high risk zones	to be indicated by the concerned sector	to be indicated by the concerned sector		RHA,MINAL OC		NB
Outcome V : Disaster Management (EDPRS II Cross Cutting Issues)									
9. Disaster Management /MIDIMAR	1.Disaster Management and Disease Prevention	Climate data and projections established	Number of appropriate station network	to be indicated by the concerned sector	to be indicated by the concerned sector	Enhancing Climate Data Collection: - Conduct an assessment of all existing and planned	MININFRA, REMA, METEO CENTER	NB	NB

