United Republic of Tanzania
MINISTRY OF NATURAL
RESOURCES AND TOURISM

Ulkoministeriö
Utrikesministeriet
Ministry for Foreign
Affairs of Finland

FORESTRY AND VALUE CHAINS DEVELOPMENT PROGRAMME (FORVAC)

-

WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2019 TO 30 JUNE 2020

28 July 2019

PREFACE

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Programme Fact Sheet

Programme title:	**Forestry and Value Chains Development Programme (FORVAC)**
Sub-sectors:	Forestry Development; Private Sector Development
Geographical coverage:	Tanzania - Institutional development nationwide Tanga cluster: Handeni and Kilindi districts, and the district of Mpwapwa located in Dodoma region Lindi cluster: Liwale, Ruangwa and Nachingwea districts Ruvuma cluster: Namtumbo, Songea, Mbinga and Nyasa districts) and with travels to Dar es Salaam.
Duration:	Four years (7/2018–7/2022)
Programme financing:	Government of Finland € 9.95 million Government of Tanzania in kind contribution (salaries, operating expenses and office space) € 200,000 Programme Total Budget € 10,150,000 Additional potential funding: max € 10 million (to be agreed)
Competent authorities:	Ministry for Foreign Affairs, Finland Ministry of Natural Resources and Tourism, Tanzania
Impact:	Increased economic, social and environmental benefits from forests and woodlands
Results of the Programme	Expected outcome: Improved forest sector market / value chains contributing to sustainable forestry and forest-based livelihoods Output 1: Improved value chains and increased private sector involvement in the forest sector Output 2: Stakeholder capacity to implement and promote forestry value chain development enhanced Output 3: Functional extension, communication, monitoring systems and Management Information System in place Output 4: Supportive legal and policy frameworks to forest value chain and sustainable forest management developed

EXECUTIVE SUMMARY

Forestry and Value Chains Development (FORVAC) is a 4-year programme (7/2018 -6/2022) funded by the Ministry for Foreign Affairs of Finland (MFA Finland). It aims to contribute in increasing economic, social and environmental benefits from forests and woodlands. The expected outcome of the Programme is "Improved forest sector market / value chains contributing to sustainable forestry and forest-based livelihoods".

The implementing agency of the FORVAC Programme is the Forest and Beekeeping Division (FBD) of the Ministry for National Resources and Tourism (MNRT). Additionally, the Programme works in close cooperation with Tanzania Forest Service (TFS) and the President's Office Regional Administration and Local Government (PO-RALG). The Programme supports commercialization and improvement of the value chains together with the private sector, local communities and NGOs under Community Based Forest Management regime in three clusters: Tanga cluster (Handeni and Kilindi districts, and the district of Mpwapwa located in Dodoma region), Lindi cluster (Liwale, Ruangwa and Nachingwea districts), and Ruvuma cluster (Namtumbo, Songea, Mbinga and Nyasa districts).

This document presents the workplan and budget of the FORVAC Programme for the period from 1 July 2019 to 30 June 2020. It incorporates the valuable findings and recommendations from a number of key supporting interventions that took place in Year 1, such as:

- Market system analysis (MSA);
- Formulation of the FORVAC Communication Plan;
- National Charcoal and Biomass Energy Assessment;
- Assessment of opportunities for the development of FLEGT and improved conditions for trade of legally sourced timber in the FORVAC context;
- Finalizing the Programme Document;
- Baseline data collection and incorporation of new districts; and
- Training Needs Assessment (TNA).

The above mentioned support interventions have provided valuable information through relevant findings and analysis of needs at different levels and in different areas, contributing to elaborate more specific priority interventions and modalities within the already established programme framework.

Work plan

The annual work plan and budget (AWPB) for the Year 2 (July 2019 – June 2020) is in line with the overall work plan and budget included in the approved Programme Document and follows the established results framework.

Output 1 "*Improved value chains and increased private sector involvement in the forest sector*" covers the following two interventions:

1.1 Support to establishment and mobilization of Village Land Forest Reserves (VLFR); and

1.2 Support to value chains development.

The major activities and related targets are set out below.

Output 1 Improved value chains and increased private sector involvement in the forest sector

- 36 Village Natural Resources Committees (VNRC) and 36 Village Land Forest Reserves (VLFR) established/registered
- 25 Village Land Use Plans (VLUP) developed
- 5 Timber Harvesting Plans produced
- Value Chains (VC) with high potential identified and selected to be developed, incl. business potential and feasibility assessment
- Support to institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives) in processing and storage facilities
- Support to timber processing entities to improve efficiency of timber processing
- Identification and technical testing of lesser known tree species (10 – 15 new species targeted)

Output 2 "*Stakeholder capacity to implement and promote forestry value chain development enhanced*" is implemented through the following three interventions:

2.1 Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains;

2.2 Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect; and

2.3 Forest products value chain/market systems and business development skills incorporated in relevant training institutes.

They include the following capacity building related major inputs:

Output 2 Stakeholder capacity to implement and promote forestry value chain development enhanced

Community level

- Awareness raising/training of VLFRs/CFRs on LUP and laws and regulations related to value chains
- Training of communities on their rights and benefits of sustainable forest management, CBFM and fair benefit sharing
- Training on financial aspects (feasibility calculations, business planning), microfinance and fund raising activities for the development of new value adding activities
- Exchange visit to successful interventions in CBFM and forest value chain development
- Capacity building on forest law enforcement and controlling illegal logging
- Training on land use and forestry related conflict management

District, regional and national level authorities/institutes

- Capacity building on PFM/CBFM, LUP, and laws and regulations related to value chain development
- Training on Business Development Services
- Training for district authorities on management land use and forestry related conflicts

Education, training institutes

- Support training institutions to develop/mainstream forest products value chain/market system and business development in the undergraduate curricula
- Support studies (thesis/dissertations) of MSc related to forest products value chain/market system and business development relevant for CBFM and achievements of the FORVAC's objectives.

Output 3 "*Functional extension, communication, monitoring systems and Management Information System in place*" will be produced by implementing the following interventions:

3.1 Enhanced extension and communication services; and

3.2 Monitoring and Management Information System (MIS) established.

The main activities covered are given below:

Output 3 Functional extension, communication, monitoring systems and Management Information System in place

- High level retreat regarding FORVAC and PFM to Government top officials
- Participating in Forest and beekeeping related events (Sabasaba, Beekeeping & Tree planting day, Nanenane), supporting selected events that clearly contribute to the achievement of the FORVAC's objectives/results
- Assists active media committed to forest issues to learn and report about new concepts emerging in the forest sector
- Develop Extension strategy, following principles of HRBA and value chain aspects
- Support FBD to develop extension materials and documentary packages
- Support district and national authorities in monitoring of FORVAC interventions
- Develop and introduce the FORVAC Management Information System

Output 4 "*Supportive legal and policy frameworks to forest value chain and sustainable forest management developed*" will be produced through the following two interventions:

4.1 Improved policy and regulatory framework for forest value chain development; and

4.2 Support to development of forest law enforcement, forest governance and trade of legally sourced timber.

These interventions include the following major activities:

Output 4 "Supportive legal and policy frameworks to forest value chain and sustainable forest management developed"

- Development of Natural Forest Management Guidelines and CBFM books and their dissemination
- Training to increase understanding of policies and laws relevant for CBFM development
- Updates of forest legislation (Forest Act and regulations) and dissemination of New Forest Policy
- Support to development of Tanzanian Charcoal Policy and Implementation Strategy
- Support to drafting of Beekeeping Policy and finalization of the Beekeeping Research Master Plan
- Translation of forest related legislation into Kiswahili/popular version and disseminating it in the districts and FORVAC villages
- Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs; Production of Tanzanian Timber Legality Manual in cooperation with TRAFFIC
- Support development of timber tracking systems and related checkpoints

Capacity development plan

FORVAC conducted a ST-consultancy on training need and capacity development needs assessment in May – June 2019 to set up a comprehensive capacity development plan for the Programme. Results of this consultancy are elaborated in the FORVAC document "Training Needs Assessment & Action Plan". This plan as well as other results of the consultancy will be further considered by the FORVAC team and incorporated in plans and operations of the Programme.

Resource allocation

The main implementation modality in the Programme is through service providers of different kind at different levels. Additionally 7.5 months of international and 10 months of national short-term consultancies are included in the workplan, covering the following inputs: i) Support to Village Land Use Planning (VLUP); ii) Value links training; iii) Assessment of the demand, supply and prices of forest products in local, national and international markets; iv) Setting up the FORVAC Management Information System (MIS); v) Development of the Programme extension strategy; and vi) Support to development of Tanzanian timber tracking and timber legality assurance system.

Budget

The table below summarizes the budget of the FORVAC Programme for the planning period from 1 July 2019 to 30 June 2020. These numbers do not cover the inputs of the long-term technical assistance (TA).

INPUTS	**Total budget**	
	EUR	**TZS**
IMPLEMENTATION, OUTPUTS 1 – 4 TOTAL	**2 232 959**	**5 805 693 000**
Programme Management	**157 000**	**408 200 000**
Studies and short-term consultancies:	**262 500**	**682 500 000**
Contingencies	**77 254**	**200 860 400**
TOTAL BUDGET EXCLUDING TA (LT):	**2 729 713**	**7 097 253 400**

Monitoring and reporting

The key mechanisms and processes of the Programme monitoring include:

- Information collection by the Programme personnel;
- Data collection and progress reports from districts;
- Progress reports from Service providers through Service Provider Performance Agreement Framework (PAF), reporting from UONGOZI institute, TFS, FTI, FITI and Sokoine University of Agriculture is done based on the similar PAF framework; and
- Field monitoring visits by the Programme team members.

Baseline data to support M&E of the achievement of the Programme results is maintained in the Results Framework. A specific baseline study to complement the data collection will be implemented through a service provision contract during the first quarter. Additionally, a baseline database is developed as part of the FORVAC Management Information System and the FORVAC M&E plan. FORVAC also makes a budget reservation to hire a National Junior Programme Officer (JPO) to assist the Programme management in M&E related duties.

The FORVAC reporting procedure is set out in the Programme Implementation Manual (PIM). It follows the guidance of the MFA Manual for Bilateral Programmes. It also serves the FBD's M&E function. Reporting on Programme progress by the relevant actors is done on quarterly basis. The financial expenditure reporting takes place on monthly basis. Feedback on Programme progress will be provided to the districts/PO-RALG and service providers.

Abbreviations

AAC	Annual Allowable Cut
BTI	Beekeeping Training Institute
CBFM	Community-Based Forest Management
CBO	Community-Based Organization
CC	Cluster Coordinator (FORVAC)
DPO	District Forest Officer
EAWLS	East African Wild Life Society
EoF	Embassy of Finland
EU	European Union
FGLG	Forest Governance Learning Group
FITI	Forest Industries Training Institute
FTI	Forestry Training Institute
FLEGT	Forest Law Enforcement, Governance and Trade
FMVCE	Forest Management and Value Chain Development Expert (FORVAC)
FSC	Forest Stewardship Council
FORVAC	Forestry and Value Chains Development (Programme)
GoF	Government of Finland
GoT	Government of Tanzania
HRBA	Human Rights Based Approach
KVTC	Kilombero Valley Teak Company
LAMP	Land Administration and Management Programme
LGA	Local Government Agency
LIMAS	Lindi and Mtwara Agribusiness Support
LUP	Land use plan
MFA	Ministry for Foreign Affairs (of Finland)
MNRT	Ministry of Natural Resources and Tourism
MMC	Mama Misitu Campaign
MSA	Market Systems Analysis
NAFOPEDA	National Forestry and Beekeeping Database
NAFORMA	National Forest Resources Monitoring and Assessment
NAPA	National Adaption Plan of Action
NEP	National Environmental Policy
NFBKP II	National Forestry and Beekeeping Programme Phase II
NFP	National Forest Programme
NGO	Non-Governmental Organization
NPC	National Programme Coordinator (FORVAC)
NTFP	Non-Timber Forest Product

NWFP	Non-Wood Forest Product
PAF	Performance Agreement Framework
PD	Programme Document
PFP	Private Forestry Programme – Panda Miti Kibiashara
PFM	Participatory Forest Management
PIM	Project Implementation
PFM	Participatory Forest Management
PFP	Private Forestry Programme
PMO	Prime Minister's Office
PMT	Project management team
PO-RALG	President's Office Regional Administration and Local Government
PMT	Programme Management Team
PPP	Public Private Partnership
REDD+	Reducing Emissions from Deforestation and Forest Degradation SB
RALG	Regional Administration and Local governments
RS	Regional Secretariat
SC	Steering Committee
SHIVIMITA	Tanzania Forest Industries Federation
SUA	Sokoine University of Agriculture
TA	Technical Assistance
TEITI	Tanzania Extractive Industries Transparency Initiative
TFS	Tanzania Forest Services Agency
TFCG	Tanzania Forest Conservation Group
TFS	Tanzania Forest Service
TFWG	Tanzania Forestry Working Group
TLAS	Timber Legality Assurance System
TNRF	Tanzania Natural Resources Forum
TP	Transit Pass
TRA	Tanzania Revenue Authority
TSh	Tanzanian shilling
UNDP	United Nations Development Programme
UNFCCC	United Nations Framework Convention on Climate Change
VCA	Value Chain Development Advisor (FORVAC)
VAC	Value-Added Chain
VC	Village Council
VFMA	Village Forest Management Area
VICOBA	Village Community Bank
VLFR	Village Land Forest Reserve
VLUP	Village Land Use Plan

VNRC	Village Natural Resource Committee
WB	World Bank
WWF	World Wildlife Fund for Nature
VPA	Voluntary Partnership Agreement

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1 Background and situation

1.1 Background

Forestry and Value Chains Development (FORVAC) is a 4-year programme (7/2018 -6/2022) funded by the Ministry for Foreign Affairs of Finland (MFA Finland). It aims to contribute in increasing economic, social and environmental benefits from forests and woodlands. The expected outcome of the Programme is "Improved forest sector market / value chains contributing to sustainable forestry and forest-based livelihoods".

The FORVAC builds on the activities, experiences and lessons learned from three bilateral programs in Tanzania financed by Finland: National Forest and Beekeeping Programme (NFBKP II, 2013–2016), Lindi and Mtwara Agribusiness Support (LIMAS, 2010–2016), and Private Forestry Programme (PFP, 2014–2019). NFBKP II and LIMAS have worked under the Community-based Forest Management regime to advance sustainable forest management and generate income and employment to communities from declared Village Land Forest Reserves. The Private Forestry Programme is working solely in plantation forests but has created valuable experiences to share in value chain development, mobilization of rural communities for economic activities, and developing training and extension services for small-scale forest enterprises.

The implementing agency of the FORVAC programme is the Forest and Beekeeping Division (FBD) of the Ministry for National Resources and Tourism (MNRT). Additionally, the programme works in close cooperation with Tanzania Forest Service (TFS) and the President's Office Regional Administration and Local Government (PO-RALG). The Programme will support commercialization and improvement of the value chains together with the private sector, local communities and NGOs under Community Based Forest Management regime in three clusters: Tanga cluster (Handeni and Kilindi districts, and the district of Mpwapwa located in Dodoma region), Lindi cluster (Liwale, Ruangwa and Nachingwea districts), and Ruvuma cluster (Namtumbo, Songea, Mbinga and Nyasa districts).

FORVAC focuses on forest value chain development based on production of timber, charcoal and NWFP/NTFP in the project districts and areas allocated there to local communities (CBFM within Village Land Forest Reserves). The Programme also supports the development of forest law enforcement, as it is relevant to the development of CBFM and improvements of conditions for the trade of legally sourced timber, charcoal and other forest products originating from the project area. Legal and policy frameworks will be improved and harmonized to guide and improve sustainable forest management and trade procedures. Due to rampant illegal trades, there is a need to introduce new procedures to improve governance and support such systems, which curb illegalities and promote sustainable forest management.

Results framework

The FORVAC Results Framework is set out in the Programme Document. It is also presented in this paper as part of Annex 1 (Planning Matrix for Annual Targets), indicating results (Impact, Outcome and Outputs), related indicators, baselines, annual targets, end of programme targets, means of verification and assumptions. Furthermore, the Programme Results are given below:

Impact: Increased economic, social and environmental benefits from forests and woodlands

Outcome: Improved forest sector market / value chains contributing to sustainable forestry and forest-based livelihoods

The outcome will be achieved through the accomplishment of the following four outputs:

Output 1: Improved value chains and increased private sector involvement in the forest sector

Output 2: Stakeholder capacity to implement and promote forestry value chain development enhanced

Output 3: Functional extension, communication, monitoring systems and Management Information System in place

Output 4: Supportive legal and policy frameworks to forest value chain and sustainable forest management developed

1.2 Situation

The work carried and results achieved during the last year (July 2018 – June 2019) are part of two periods namely the kick-off and inception period (from July 2018 to January 2019) and the bridging period (March – June 2019), with specific work plans and budgets.

Inception period (July 2018 - February 2019)

The inception period followed the specifications from the original Programme Document and the Terms of Reference for the Programme. The main purposes of the inception period were, among other: to establish the operational technical and administrative-financial structure of the programme. The next steps in the process focused on getting a good understanding of the programme context at regional and district level; reviewing and adjusting the programme document; preparing a work plan and budget for the bridging period (March-June); recruiting Clusters Coordinators; and Carrying out initial procurements.

An important complementary activity during the period was the identification and implementation of support interventions, such as consultancies regarding: Market System Analysis (Nov-December 2018); Communication Strategy (December-January); and Review of Programme Document and Budget. Another specific assessment carried during the period was the Assessment of FLEGT in the context of FORVAC (December).

Bridging Period (March – June 2019)

The Cluster Coordinators (Tange, Lindi and Ruvuma) were selected in the end of the inception period and they joined the programme in March. Based on the revision of the Results Framework carried out during inception, the main objective of this period was to initiate concrete field actions in close interaction between TA-staff, especially Cluster Coordinators, district officers and other key local stakeholders such as service providers. These actions provided valuable information and inputs for the preparation of the Annual Work Plan and Budget for the period July 2019 – June 2020.

The focus during this period was at Region and District level. During the inception period a number of preparatory work were carried out providing information on the core elements of the Programme, for example a comprehensive market diagnose with focus on market constraints and potential value chains, and a communication and extension plan.

Annual Workplan and Budget

This document presents the workplan and budget of the FORVAC programme for the period from 1 July 2019 to 30 June 2020. It incorporates the valuable findings and recommendations from a number of key supporting interventions that took place in Year 1, such as:

- Market system analysis (MSA);
- Formulation of the FORVAC Communication Plan;

- National Charcoal and Biomass Energy Assessment;
- Assessment of opportunities for the development of FLEGT and improved conditions for trade of legally sourced timber in the FORVAC context;
- Finalizing the Programme Document, including the Results Framework and the Overall Workplan and Budget 2018 – 2022;
- Baseline data collection and incorporation of new districts; and
- Training Needs Assessment (TNA).

The above mentioned support interventions have provided valuable information through relevant findings and analysis of needs at different levels and in different areas, contributing to elaborate more specific priority interventions and modalities within the already established programme framework.

2 Outputs and indicators over the planning period

2.1 Outputs and indicators

The FORVAC Results Framework is set out in the Programme Document. It defines the results (Impact, Outcome and Outputs), related indicators, baselines, end of programme targets, means of verification and assumptions. In addition to the same information, the Planning Matrix set out in Annex 1 of this document gives annual targets for the indicators. Herein we summarize the annual targets by Outputs.

Output 1. Improved value chains and increased private sector involvement in the forest sector

During the planning period (July 2019 – June 2020), FORVAC implementation will be very much focused on the activities contributing to production of Output 1, with two major interventions, namely:

1.1 Support to establishment and mobilization of Village Land Forest Reserves (VLFR); and
1.2 Support to value chains development.

Indicators and annual targets of Output 1 are given in Table 1 below. Activity level targets are set out for the programme and the clusters in the Annual Workplan (Annex 2).

Table 1. Indicators and annual targets for Output 1.

Results	Indicators	Annual target 7/2019 – 6/2020
Output 1. Improved Value Chains and increased Private Sector Involvement in the forest sector	Number of VLFRs declared and operational, including village land use plans and forest management plans	36 VLFRs 25 VLUP produced
	Number of forest harvesting contracts contributing to the timber value chain managed in VLFRs (species, volume sold and unit prices) villages/district / year	5 new harvesting plans by June 2020
	Lesser known species with market potential identified and researched	10 – 15 identified (service contract)
	Advocacy on lesser known species	Information (technical qualities) and availability of 3 – 5 species disseminated by June 2020
	Honey producer or other NWFP/NTFP producer groups linked with traders and other value chain actors (by sex) and their income increased	+ 5% (number of producer groups) + 1000 kg honey + 250 kg bee wax + 15% production of NTFP + 20% memberships of women
	Increased efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing)	No contribution during the planning period (but later during the programme years 3 and 4)
	Number of new institutional arrangements/ business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships)	+ 3 – 5 new institutional arrangements/ business models with market linkages
	Number of private business actors engaged in legal timber processing (per district/year) increased	+10%
	Increased employment (# of persons getting income) in harvesting and transportation, processing, pit sawing and saw milling; by gender.	+ 300 (15 % women)
	Total income from charcoal sales within FORVAC VLFRs	+20%
	Reduction in annual illegal forest harvesting cases in FORVAC supported forests	<5 cases

Output 2. Stakeholder capacity to implement and promote forestry value chain development enhanced

FORVAC conducted a comprehensive Training Needs Assessment (TNA) in May – June 2019. Results of this TNA as well as the consultancy on Market Systems Analysis (11-12/2019), assessment of the status and Tanzanian readiness for development of forest law enforcement and improved conditions for trade of legally sourced timber in the FORVAC context (11-12/2019), the Programme Communication Plan (12/2019) and HRBA provide the basis for implementation of this Output.

Output 2 is implemented through the following three interventions:

1.1 Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains;

1.2 Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect; and

1.3 Forest products value chain/market systems and business development skills incorporated in relevant training institutes.

Indicators and annual targets of Output 2 are given in Table 2 below. Activity level targets are set out for the programme and the clusters in the Annual Workplan (Annex 2).

Table 2. Indicators and annual targets for Output 2.

Results	Indicators	Annual target 7/2019 – 6/2020
Output 2. Stakeholder capacity to implement and promote forestry value chain development enhanced	Number of government staff trained in forest management and value addition techniques, disaggregated by sex (inclusive VETA training programme)	100 district officers + 20 regional & central government officers 20% + women
	Number of individuals trained in forest management and value addition techniques, disaggregated by sex, age and disability/ by category (village level, SMEs, service providers)	• 1600 village leaders (40 villages: 20 Village Councils + 20 VNRCs) • 100 SMEs • 20 staff members of Service Providers
	Value chain related efficiency in decision making and in administrative procedures increased	Steps taken to improve efficiency of VC related decision making and administrative procedures, average time for getting permits reducing
	Forest value chain development incorporated in University and FTI/FITI curricula	VCD included in the undergraduate curricula of SUA

Output 3. Functional extension, communication, monitoring systems and Management Information System in place

FORVAC's capacity development approach also covers support to operational forest extension and communication services and establishment of improved monitoring systems. Output 3 will be produced through the following two interventions:

3.1 Enhanced extension and communication services; and

3.2 Monitoring and Management Information System (MIS) established.

Indicators and annual targets of Output 3 are given in Table 3 below. Activity level targets are set out for the programme and the clusters in the Annual Workplan (Annex 2).

Table 3. Indicators and annual targets for Output 3.

Results	Indicators	Annual target 7/2019 – 6/2020
Output 3. Functional extension, communication, monitoring systems and Management Information System in place	Communication strategy mobilized	During the planning period, the communication strategy will be mobilized and applied to FORVAC programme mgt, supported activities and communication with stakeholders. FORVAC website established and taken into use.
	Extension strategy developed, aiming for synergies with FBD, on the principles of HRBA, incorporating value chain development	Extension strategy formulated and taken into use (service contract or ST consultancy)
	Programme MIS unit established contributing to FBD MIS development	MIS established and taken into use (ST consultancy)

Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed

FORVAC will support the development for Guidelines (CBFM books) and the approval of the updated forest legislation (Forest Act and regulations). FORVAC will also support the dissemination of the updated Forest Policy, and the National Assessment on the Charcoal sector results. To curb the illegal logging, FORVAC will support also the establishment of the Timber Legality Assurance System (TLAS).

Output 4 will be produced through the following two interventions:

4.1 Improved policy and regulatory framework for forest value chain development; and

4.2 Support to development of forest law enforcement, forest governance and trade of legally sourced timber.

Indicators and annual targets of Output 4 over the planning period are given in Table 4 below. Activity level targets are set out for the programme and the clusters in the Annual Workplan (Annex 2).

Table 4. Indicators and annual targets for Output 4.

Results	Indicators	Annual target 7/2019 – 6/2020
Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest	FORVAC development support for Guidelines: CBFM books	Update, printing and dissemination of 5 CBFM books (guidelines, accounting / bookkeeping materials for VLFRs, etc., edition of 3500 pcs. in total
	Updated forest legislation (Forest Act and regulations) approved	Progress made in amendments of Forest Act and regulation Translation in Swahili and dissemination

Results	Indicators	Annual target 7/2019 – 6/2020
management developed	Updated Forest Policy disseminated	1000 copies of the new Forest Policy and implementation strategy printed and disseminated
	National Assessment on the Charcoal sector results supported by FORVAC (Charcoal Policy and Implementation Strategy)	Strategy development supported and the Charcoal Policy and Implementation Strategy approved by June 2020
	Timber legality assurance system (TLAS) established	Establishment of national working group on developing forest law enforcement (Timber Legality Assurance System) Process for reducing a number of checkpoints by merging TFS and District council checkpoints initiated and further supported Review the feasibility of the electronic timber tracking system introduced Tanzanian Timber Legality Manual produced in cooperation with TFS and the FBD (partnering with TRAFFIC). Stakeholders trained on law enforcement / legality issues In cooperation with the Tanzania Forestry Working Group (TFWG), an awareness raising workshop against illegal logging and charcoal production in in the programme area

2.2 Milestones for the planning period

Implementation of the AWP 2019 – 2020 starts with continuation and completion of the activities initiated after the inception phase during the implementation of the Workplan for March – June 2019. These activities are also included in the new AWP.

The most remarkable milestones of the planning period from 1 July 2019 to 30 June 2020 are given in Table 5 below.

Table 5. Summary of milestones over the planning period.

Month	Milestone / delivery
July 2019	• ToR for the Consultancy for development of the FORVAC Management Information System (MIS) • 10 VNRCs and 10 Village Land Use Management Teams (VLUM) established

Month	Milestone / delivery
August 2019	• Set-up of the FORVAC Management Information System (MIS), ST consultancy • High level retreat regarding FORVAC and PFM to Government top officials • Procurement of Service Providers for i) establishment and mobilization of VLFRs and ii) VLUP • 10 VNRCs and 10 Village Land Use Management Teams (VLUM) established
September 2019	• Launching of the FORVAC programme in Ruangwa district, stakeholder workshop involving key officials and media • Curricula for value chain development in Sokoine University (under-graduate level) • 16 VNRCs and 16 Village Land Use Management Teams (VLUM) established
October 2019	• Establishment of national working group on developing forest law enforcement (Timber Legality Assurance System) • Procurement of service providers for VCD • 5 LUPs produced and approved by October 2019 • Landscape Investment Forum in Ruvuma (co-facilitated with WWF)
November 2019	• Scientific workshop for sharing research results of CBFM and VCD • 6 VLFRs approved and legally registered by the DFO
December 2019	• 12 LUPs approved • FORVAC Extension Strategy developed and approved
January 2020	• Biannual Progress Report 07-12/2019
February 2020	• 14 VLFRs approved and legally registered by the DFO
March 2020	• 8 LUPs approved • Tanzanian Timber Legality Manual, partnering with TRAFFIC, produced in cooperation with TFS and FBD
April 2020g	• Translation and dissemination of Forest Act and related regulation in Swahili • Media tour to programme activities
May 2020	• 16 VLFRs approved and legally registered by the DFO • Charcoal Policy and Implementation Strategy completed
June 2020	• Draft Progress Report of 7/2019 – 6/2020 • Draft Annual Workplan 7/2020 – 6/2021

3 Work plan

The annual work plan and budget (AWPB) for the Year 2 (July 2019 – June 2020) is in line with the overall work plan and budget included in the approved Programme Document and follows the established results framework. In addition, the AWPB incorporates the valuable findings and recommendations from a number of key supporting interventions that took place in Year 1. These are discussed in Section 1.2 of this document and further elaborated in the Progress Report 7/2018 – 6/2019.

In the elaboration of this AWPB we acknowledge a number of overarching issues that have been taken into consideration to be addressed (or to enable the environment to be addressed) for smooth implementation of FORVAC. Examples of these issues are:

- Fundamental differences in the understanding of the legal framework (policies, laws and regulations, bylaws) related to forests and land use and thereby the duties of higher level government institutions vis a vis village (lower level) government institutions (VC & VNRCs).
- New and undefined management arrangements in two FORVAC-Districts in Ruvuma.
- Diverging understanding of the concept of SFM within the tenets of forest value chain and a resulting low priority for developing value chains related to wood products from Natural Forests.
- Perceived limited ownership of the programme from the side of TFS and PO-RALG.
- Limited capacity of the FORVAC programme team in relation to the huge geographical and technical coverage, and expected results within a limited programme timeframe.

The issues above are to a great extent critical and need to be addressed applying concrete concepts, modalities and instruments. The AWPB has embedded the following:

- A market system approach (M4P)
- A comprehensive capacity building and strengthening interventions
- The engagement of service providers according to priority needs
- Promoting increasing understanding, awareness and commitment among key stakeholders
- Enabling platforms for common understanding and join interventions

The major contents of the Annual Workplan are discussed by Outputs below. The complete Workplan, presenting the main priority interventions in the period and specifying activities and sub-activities under each of the four (4) programme outputs, also indicating targets and time distribution, is set out in Annex 2. Activities are also given by clusters. The presentation of the programme budget, elaborated in Section 4.3, follows the same structure (Annex 3).

3.1 Output 1 Workplan

Herewith we give a brief narration of the Workplan 2019 – 2020 by Outputs. The complete workplan is given in Annex 2. FORVAC is very largely a capacity building programme. The proposed Capacity Development Plans for each Output is presented in the final report of the TNA consultancy.

Output 1 “Improved value chains and increased private sector involvement in the forest sector” covers the following two interventions

1.1 Support to establishment and mobilization of Village Land Forest Reserves (VLFR); and

1.2 Support to value chains development.

FORVAC Workplan defines ten (10) Activities under the Intervention 1.1. Herewith the Workplan and supported activities focus on establishment and mobilization of the Village Land Forest Reserves (VLFR) forming the basis for the Community Based Forest Management (CBFM) approach and value chain development supported by the programme. The major activities and related targets are as follows:

- 36 Village Natural Resources Committees (VNRC) established, also including re-mobilization of 4 existing VNRCs
- 36 Village Land Forest Reserves (VLFR) established/registered
- 25 Village Land Use Plans (VLUP) developed, including a consultancy to support Land Use Planning (ToR given in Annex 5)
- 5 Timber Harvesting Plans produced

Intervention 1.2 works for value chains development, covering 15 activities of dealing with the following main subjects:

- Value Chains (VC) with high potential identified and selected to be developed (from production to end-consumer), incl. business potential and feasibility assessment.
- Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development
- Support to institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives) in processing and storage facilities
- Improvement of the quality of timber harvested from community forests and linking their production with market (demand)
- Support to timber processing entities to improve efficiency of timber processing
- Identification and technical testing of lesser known tree species (10 – 15 new species targeted)

3.2 Output 2 Workplan

Output 2 "Stakeholder capacity to implement and promote forestry value chain development enhanced" is implemented through the following three interventions:

2.1 Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains;

2.2 Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect; and

2.3 Forest products value chain/market systems and business development skills incorporated in relevant training institutes.

First of the above mentioned interventions covers a set of supportive activities (11 in total) addressed to local communities / VLFRs in the programme target districts. They include e.g. the following capacity building related inputs:

- Awareness raising/training of VLFRs/CFRs on LUP and laws and regulations related to value chains
- Training of communities on their rights and benefits of sustainable forest management, CBFM and fair benefit sharing

- Training on financial aspects (feasibility calculations, business planning), microfinance and fund raising activities for the development of new value adding activities
- Establishment of producer groups (honey, bamboo and other NWFPs, charcoal and wood based products)
- Exchange visit to successful interventions in CBFM and forest value chain development
- Capacity building on forest law enforcement and controlling illegal logging
- Training on land use and forestry related conflict management

Intervention 2.2 "Improved capacities to support and monitor CBFM/forests and related value chains, incorporating HRBA aspect". The propose set of activities include the following major inputs:

- Capacity building on PFM/CBFM, LUP, and laws and regulations related to value chain development
- Training for districts staff on forest value chain (valuelinks) development
- Training on Business Development Services
- Exchange visit to area of successful interventions in CBFM and value chains (local)
- Study tour to selected interventions in a Sub-Saharan African Country (possibly Cameroon) for experiences exchange and gather lessons learned
- Training for district authorities on management land use and forestry related conflicts

Intervention 2.3 "Forest products value chain/market systems and business development skills incorporated in education/curricula of relevant training institutes" covers following types of activities:

- Support Tutors and Lecturers of training institutes (SUA and FTI/FITI/TBI) to participate in forest value chain/market systems and business development related trainings/short courses
- Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula
- Support studies (thesis/dissertations) of MSc Students related to forest products value chain/market system and business development relevant for CBFM and achievements of the FORVAC's objectives.
- Support scientific workshops for sharing research results relevant to CBFM and value chains development

3.3 Output 3 Workplan

Output 3 "Functional extension, communication, monitoring systems and Management Information System in place" will be produced through the following two interventions:

3.3 Enhanced extension and communication services; and

3.4 Monitoring and Management Information System (MIS) established.

During the planning period, Intervention 3.1 works for development of CBFM related extension and communication services through supporting the following activities:

- High level retreat regarding FORVAC and PFM to Government top officials
- Launching of the FORVAC programme in Ruangwa district

- Participating in Forest and beekeeping related events (Sabasaba, Beekeeping & Tree planting day, Nanenane), supporting selected events that clearly contribute to the achievement of the FORVAC's objectives/results
- Assists active media committed to forest issues to be further involved in forestry related activities to report and learn about new concepts emerging in the forest sector
- Develop Extension strategy, following principles of HRBA and value chain aspects
- Development of National PFM Apex body
- Support FBD to develop Extension materials and documentary packages

Additionally the FORVAC website is established and taken into use during the first quarter of the planning period.

Intervention 3.2 "Monitoring and Management Information System (MIS) established" covers the following activities:

- Support district and national authorities in monitoring of FORVAC interventions
- Develop and introduce the Management Information System
- Initiate development of a self-sustaining Market Information System and monitoring systems to fit in with the on-going Management Information System activities
- Update facts and figures of PFM across Tanzania

3.4 Output 4 Workplan

Output 4 "Supportive legal and policy frameworks to forest value chain and sustainable forest management developed" will be produced through the following two interventions:

1.1 Improved policy and regulatory framework for forest value chain development; and

1.2 Support to development of forest law enforcement, forest governance and trade of legally sourced timber.

During the planning period, Intervention 4.1 will implement the following activities:

- Support to development of Natural Forest Management Guidelines and CBFM and books, and their dissemination
- Training to increase understanding of policies and laws relevant for CBFM development
- Updates of forest legislation (Forest Act and regulations)
- Dissemination of New Forest Policy
- Support to development of Tanzanian Charcoal Policy and Implementation Strategy
- Support to drafting of Beekeeping Policy
- Finalization of Beekeeping Research Master Plan
- Translation of forest related legislation into Kiswahili/popular version and disseminating it in the districts and FORVAC villages

Intervention 4.2 "Support to development of forest law enforcement, forest governance and trade of legally sourced timber" mostly works to curb illegal logging and illegal trade of charcoal and NWFPs, covering the following activities during the planning period from July 2019 to June 2020:

- Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs
- Production of Tanzanian Timber Legality Manual in cooperation with TRAFFIC
- Support development of timber tracking systems and related checkpoints
- Support to monitor movement of timber (electronic tracking system); review the feasibility of the electronic timber tracking system introduced and piloted by TRAFFIC in 5 checkpoints (Kibiti, Vikindu, Ikwiriri, Nangurukuru and Nyangao)
- Comprehensive Capacity Development of relevant stakeholders and development of law enforcement related training material

3.5 Capacity development plan

FORVAC conducted a ST-consultancy on training need and capacity development needs assessment in May – June 2019 to set up a comprehensive capacity development plan for the programme. Results of this consultancy are elaborated in the FORVAC document "Training Needs Assessment & Action Plan". Additionally, Figure 1 below presents a summary of the Capacity Development Plan proposed by the TNA consultancy for FORVAC for the period from June (July) 2019 to June 2020. This plan as well as other results of the consultancy will be further considered by the FORVAC team and incorporated in plans and operations of the programme.

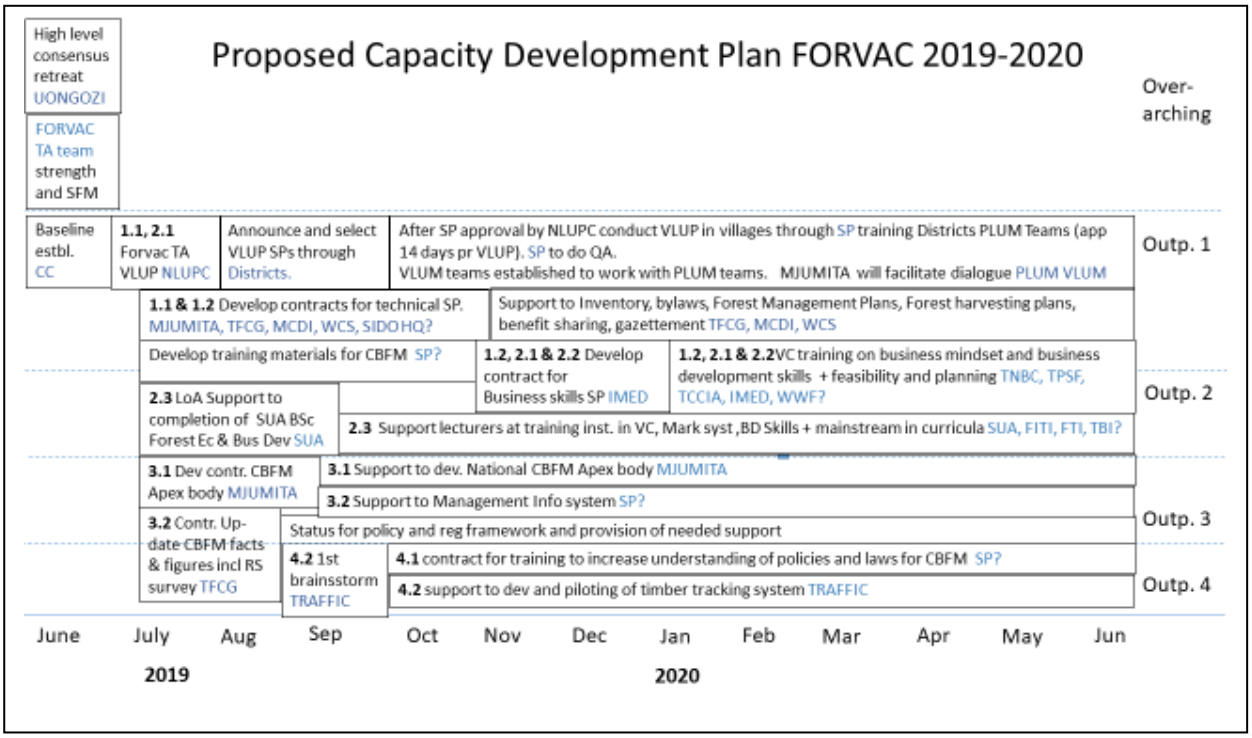

Figure 1. Summary of the Capacity Development Plan proposed by the TNA consultancy for FORVAC for the period from June (July) 2019 to June 2020.

4 Resource allocation and budget

FORVAC is a complex programme considering the multiple stakeholders in the sector and the Programme context including the geographical and technical coverage within a limited timeframe in relation to the expected results. Therefore, the main implementation modality in the Programme is through service providers of different kind at different levels. For this purpose, a mapping of potential service providers have been done through the various short-term assignments carried out during the Year 1.

4.1 Description of human resources in the FORVAC framework

For the implementation of the AWPB the main human resources available are within the categories given in Table 6 below.

Table 6. Human resources.

Type	Human Resources / Roles	Comments
PMT - Programme Management Unit (FORVAC core team)	Technical Assistance: Chief Technical Advisor (Int.) Finance and Administration Manager (Nat.) Forest Manager Expert and Value Chain (Nat.) Three Cluster Coordinators (Nat.) Support staff: Assistant Financial Manager (full time) National Junior Programme Officer, JPO (10 months)	Temporary support from an Assistant AFM with the aim at having this position on a permanent basis (support staff). 2 JPOs (1 Nat. and 1 Int.) are expected to be engaged depending on funds from EU-MFA agreement.
	National Programme Coordinator	Seconded by FBD
	Three drivers (two contracted through MFA funds and one seconded by FBD)	Three more drivers are expected to be contracted as soon as the new vehicles are available after clearing the tax issue. Currently, FORVAC is hiring vehicles and drivers from PFP, for the Clusters
FCG Support	Home Office Coordinator Technical Backstopper	Mainly from Home Office, with periodic interaction with PMT and regular visits to the Programme. Currently holding Interim CTA position
Focal Persons	Two persons representing TFS and PO-RALG respectively, to liaison with FORVAC aiming at facilitating interaction among key partners.	To be appointed
Service Providers	Of different kind (NGOs, private actors, Institutions, etc.) depending on the specific needs to support actions at field and institutional level	To be engaged based on specific terms of references and/or MoUs or contract agreements
Technical short term support	Pool of experts (Int. and Nat.) to provide key support on very specific actions, through short term assignments or studies	Based on specific terms of references after needs identification

The challenge in the Programme is how to optimize the inputs from the resources HR available (current and potential) to address the critical programme issues related to implementation. In this regard FORVAC is aiming at applying concrete concepts, modalities and instruments, such as:

- A market system approach (M4P)
- Comprehensive capacity building and strengthening interventions
- Engagement of service providers according to priority needs
- Increasing understanding, awareness and commitment among key stakeholders
- Enabling platforms for common understanding and join interventions

Table 7 below presents a preliminary indication of the key short-term technical inputs expected to take place during the Year. Changes or adjustments may apply depending on the needs and priorities.

Table 7. Short-term Technical Assistance inputs.

Expected Short-Term Technical Assistance inputs by outputs and required months	**Consultancy months**	
	International	**National**
Output 1: Improved Value Chains and increased Private Sector Involvement in the forest sector		
Support to Village Land Use Planning (VLUP)		3
Value links training	0,5	1
Assessment of the demand, supply and prices of forest products in local, national and international markets, including lesser known species, bamboo and other relevant species; Timber pricing study considering royalty rates and mapping key market constraints	1,5	1,5
Output 3. Functional extension, communication, monitoring systems and Management Information System in place		
Setting up required MIS and monitoring systems	2	
Developing extension strategy	1,5	1,5
Output 4. Legal and policy frameworks in forestry approved and harmonized		
Timber tracking system and timber legality assurance system	1	1
Unspecified input, months (AWP 2019 - 2020)	1	2
Total expected ST input (months) during AWPB 2019 – 2020	**7,5**	**10**

4.2 Procurement plan

The Project purchase only such goods, services and supplies with are directly related to the Project implementation.

General principles of procurement (established in the PIM)

Goods and services:

The rules and regulations of the Government of Finland apply for all procurement.

The Project can make procurements below 60 000 EUR as a single source Procurement i.e. by requesting a proposal from one provider and entering to the negotiations with the provider. However, for the all procurement above 10 000 EUR it is highly recommended to request proposals at least from three different

Providers. In case of urgency or well-justified statement that only one provider is able to provide needed goods or services, single source procurement can be used in tenders above 10 000 EUR.

For the Procurement above 60 000 EUR there has to be organized public competition with clearly advance defined award criteria.

Award criteria can be based on

- Price (most economical bid wins)
- Best price-quality ratio
- The best quality

Only Price criteria is recommended to be used only in the procurement of such goods, where the quality criteria is easy to be defined in advance. PMT may form specific procurement committees for evaluation of bids.

For the Procurement above 200 000 EUR, there needs to be a special tendering process, and HILMA system on public procurements utilized.

Procurement procedure:

Procurement follows MFA procedures, unless other is decided by the Competent Authorities. Procurement templates include the following:

- Purchase Requisition Note (PRN)
- Purchase Order Note (PON)
- Price Comparison Chart (PCC)
- Goods Received by Store Note (GReceivedN)
- Goods Issued to Individuals Note (GIN)
- Store Register (SR)
- Fixed Asset Register (FAR)

Procurement Plan for the period July 2019 – June 2020 is presented in Table 8.

Table 8. Preliminary procurement plan for Year 2.

Code #	Project output/main Activity description	SERVICES / GOODS	TZS*	EUR	STATUS
1	**Improved Value Chains and increased Private Sector Involvement in the forest sector**				
1.1	Establishment and mobilization of VLFR	Services and goods	286 400 000	110 154	To be specified by CCs and partners/Serv. Prov.
1.2	Support to value chain development	Services and goods	304 085 000	116 956	TBS by CCs & P/SP.
	Subtotal Output 1		**590 485 000**	**227 110**	
2	**Stakeholder capacity to implement and promote forestry VC development enhanced**				
2.1	Improved managerial capacities of Village Councils & VNRC to implement CBFM and develop forest VC	Services and goods	534 614 000	205 621	TBS by CCs & P/SP.
2.2	Improved capacities to support and monitor CBFM/forest and related VC and incorporating HRBA aspect	Services and goods	382 000 000	146 923	TBS by CCs & P/SP.
2.3	Forest products, market systems and business development skills incorporated in relevant training institutes	Services and goods	228 460 000	87 869	TBS by CCs & P/SP.
	Subtotal Output 2		**1 145 074 000**	**440 413**	

Code #	Project output/main Activity description	SERVICES / GOODS	TZS*	EUR	STATUS
3	**Functional extension, communication, M&E and Management Information System in place**				
3.1	Enhanced extension and communication services	Services and goods	100 000 000	38 462	TBS by PMT and SP.
3.2	M&E and MIS established	Services and goods	86 000 000	33 077	TBS by PMT and SP.
	Subtotal Output 3		**186 000 000**	**71 538**	
4	**Legal and policy frameworks in forestry supported**				
4.1	Improved policy and regulatory framework for forest VC development	Services and goods	246 500 000	94 808	TBS by PMT and SP.
4.2	FLEGT of timber from legally sources	Services and goods	266 110 000	102 350	TBS by PMT and SP.
	Subtotal Output 4		**512 610 000**	**197 158**	
	Total outputs 1- 4		**2 434 169 000**	**936 219**	
A	**Studies and Short Term Consultancies**				
1	Support to Village Land Use Planning	1 expert (3 months)	117 000 000	45 000	
1	Value links training	2 exp. (1,5 month)	58 500 000	22 500	
2	Assessment of demand, supply and prices of forest products in local, national and international markets, including lesser known species, bamboo and other species.	2 (3 months)	117 000 000	45 000	
3	Setting up required MIS and monitoring systems	1 Expert (2 m.)	78 000 000	30 000	
4	Developing extension strategy	2 experts (3 m.)	117 000 000	45 000	
5	Timber tracking system and timber legality assurance system	2 experts (2 m.)	78 000 000	30 000	
6	Unspecified input, months (AWP 2019 - 2020)	(3 months)	117 000 000	45 000	
	Subtotal Studies and STC		682 500 000	***262 500***	
B	**Programme Management (investments)**				
1	Office equipment (mainly at Cluster / district level)	Goods, equipment	39 000 000	15 000	TBS by CCs & P/SP.
	Vehicles (motorbikes)	Sixteen (16)	91 000 000	35 000	TBS by CCs & P/SP.
	Subtotal PM		**130 000 000**	***50 000***	
	Grand total for the period		**3 246 669 000**	**1 248 719**	

* Exchange rate 12 June 2019: EUR 1 = TZS 2 600

4.3 Budget

The table below summarises the main priority interventions in the period specifying activities and sub-activities under each of the 4 programme outputs, indicating targets and time distribution. The budget of the planning period from 1 July 2019 to 30 June 2020 for the FORVAC programme and the three clusters is given in Annex 3. It is Important to notice that the draft budget was prepared while Year 1 was still under implementation (June 2019). Final figures of Year 1 may be available only in July-August 2019 after retirement of advances to operations not yet settled. Most probably, remaining funds from Year 1 may be reallocated to some additional action in Year 2. A summary of the budget is given in Table 9.

Table 9. Summary budget for AWPB July 2019 – June 2020.

Code (#)	Project output/main Activity description	Total budget	
		EUR	TZS*
1	Improved VC and increased Private Sector Involvement in the forest sector	**1 037 744**	**2 698 134 000**
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)	737 345	1 917 096 000
1.2	Support to value chain development	300 399	781 038 000
2	Stakeholder capacity to implement/promote forestry VC development enhanced	**604 500**	**1 571 699 000**
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains	240 236	624 614 000
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect	225 010	585 025 000
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes	139 254	362 060 000
3	Functional extension, communication, monitoring systems and Management Information System in place	**240 558**	**625 450 000**
3.1	Enhanced extension and communication services	124 404	323 450 000
3.2	Monitoring and Management Information System (MIS) established	116 154	302 000 000
4	Legal and policy frameworks in forestry supported	**350 158**	**910 410 000**
4.1	Improved policy and regulatory framework for forest value chain development	210 577	547 500 000
4.2	Forest law enforcement, forest governance and trade of legally sources timber	139 581	362 910 000
	IMPLEMENTATION BUDGET (OUTPUTS 1 – 4)	**2 232 959**	**5 805 693 000**
	Programme Management	**157 000**	**408 200 000**
	Studies and Short term consultancies	**262 500**	**682 500 000**
	Contingencies	**77 254**	**200 860 400**
	TOTAL BUDGET EXCLUDING TA	**2 729 713**	**7 097 253 400**

* Exchange rate 12 June 2019: EUR 1 = TZS 2 600

5 Monitoring and reporting

5.1 Monitoring arrangements

The FORVAC PIM chapter 5 gives outline for Programme monitoring and reporting. The FORVAC Results Framework is presented in the Programme Document, indicating results (Impact, Outcome and Outputs), related indicators, baselines, end of programme targets, means of verification and assumptions. Annual targets for the planning period 2019 - 2020 are set out in Annex 1 (Planning matrix for annual targets).

Part of required baseline data is not yet available at the beginning of the planning period. The necessary data collection will be complemented through a baseline study service contract during the first quarter, and the baseline data to support M&E of the achievement of the programme results is maintained in the Results Framework. Additionally, a specific baseline database is developed as part of the FORVAC Management Information System, which will be established (ST consultancy) during the first quarter of the implementation of AWP 2019 – 2020. Additionally, the programme has established a separate database for land use planning and VLFRs (Land Use Planning and VLFR database).

The key mechanisms and processes of the programme monitoring include:

- Information collection by the programme personnel.
- Data collection and progress reports from districts, based on formal discussions with PO-RALG and Districts through the District Performance Agreement Framework (PAF) or by establishing a Memorandum of Understanding.
- Progress reports from Service providers through Service Provider PAF. Reporting from UONGOZI institute, TFS, FTI, FITI and Sokoine University of Agriculture is done based on similar PAF framework.
- Field monitoring visits by the Programme team members.

The programme M&E plan will be finalized by October 2019. FORVAC also makes a budget reservation for a National Programme Officer (JPO) who will assist the PMT in M&E related duties.

We include in the Annual Workplan and budget a joint monitoring mechanism. In the target districts the relevant district officers, also involving representatives of PO-RALG and TFS, conduct monitoring visits to assess programme supported activities and report findings.

In addition to the programme's own monitoring systems, the MFA plans to contract an external review and evaluation team (ERET) consisting of two members (one international and one local consultant) to support systematic M&E of FORVAC.

Management Information System (MIS)

An international consultancy to develop the FORVAC Management Information System (MIS) will be conducted as soon as possible, subject to the availability of the consultant. FORVAC MIS is planned to be interlinked with the FBD MIS, which currently is under development. FORVAC MIS facilitates data collection and processing to support M&E and the programme management as well as sharing information about FORVAC activities, results and progress with the FBD. The ToR of this consultancy is given in Annex 4.

5.2 Reporting

The reporting on Programme progress by the relevant actors, as described in 5.1., is done on quarterly basis. The financial expenditure reporting takes place on monthly basis (based on the arrangements described in

the Programme Implementation Manual, PIM). Feedback on Programme progress will be provided to the districts/PO-RALG and service providers. The feedback includes discussions and agreement on corrective measures when needed.

The FORVAC reporting procedure is set out in the FORVAC PIM. I follows the guidance of the MFA Manual for Bilateral Programmes. It also serves the FBD's M&E function. The annual reports include an analysis of the risks and realization of the assumptions, which is essential information for the steering of the Programme. In addition, the contributions from the GoT is reported on annual basis. Circulation and dissemination of results and lessons learned is required to improve the sustainability and impact of the Programme. The models for dissemination have been defined in the FORVAC Communication Plan 2018-2022.

6 Assumptions and Risk response measures

6.1 Assumptions

The main assumptions previously identified and presented in the Programme Document still remain and they are not commented in this annual plan for Year 2. However, below we present some new specific critical issues including assumptions and response measures.

The timely and efficient implementation of FORVAC include the following new assumptions:

- Utilisation of procured vehicles that today are in a bonded warehouse awaiting tax exemption
- Enabling working environment for project staff including project office (central and clusters) and logistics
- Adequate facilitation of interaction with key authorities at central and local level (for example appointing and clarifying the role of the focal persons at TFS and PO-RALG)
- Minimizing utilisation of funds in unexpected (non-planned) initiatives
- Political will and support in application of legal framework based on clear roles and mandates

6.2 Sustainability

Sustainability will searched and developed based on the correct implementation of plans and initiatives aiming at strengthening capacities of beneficiaries at central, regional and local level in order to create a sufficient critical mass of key stakeholders working on development of value chains from natural forest products and services applying best practices including HRBA and relevant cross-cutting aspects.

6.3 Lessons learnt, conclusions and recommendations

It is important to apply a realistic approach to results and targets considering the constraints in a complex programme environment involving different sectors and institutions with overlapping policies and sometimes contradictory regulations.

A transparent and result-oriented dialogue is necessary to establish a common and proactive ground of understanding considering the different roles and responsibilities among the many involved actors.

The logistics is a main challenge for an efficient implementation of the Programme taking in consideration the geographical coverage, the distances and the poor infrastructure in most rural areas in the programme.

There is a need to apply sufficient flexibility for timely and proper interventions aiming emphasizing technical and financial efficiency in resource utilisation. This includes a good understanding and proactive addressing of constraints in the project implementation.

Some examples of current problems (causes and effects) are:

- Procured vehicles unable to be used due to unsolved tax issues; Measure: relevant authorities to prioritize this issue.
- Excessive expenditure in daily subsistence allowances due to most of activities are carried out in other places than in the duty station (head quarter) in Dodoma; Measure: Revise location of programme office based cost/benefit estimation, and/or revise use of DSA.
- Delays in reporting of advance funds to partner institutions prevent a smooth flow of funds for operations; Measure: Strict application of procedures in planning and budgeting activities in a timely and efficient manner.

7 Other considerations, critical issues

Based on experiences and findings during the first year, a number of critical issues have been identified at different levels. The most overarching ones are the following:

1. Fundamental differences in the understanding of the legal framework (policies, laws and regulations, bylaws) related to forests and land use and thereby the duties of higher level government institutions *vis a vis* village (lower level) government institutions (VC & VNRCs).

2. New and undefined management arrangements in two FORVAC-Districts in Ruvuma.

3. Diverging understanding of the concept of SFM within the tenets of forest value chain and a resulting low priority for developing value chains related to wood products from Natural Forests.

4. Perceived limited ownership of the programme from the side of TFS and PO-RALG.

5. Limited capacity of the FORVAC programme team.

The above mentioned issues have been identified during the Programme Development and crucial to address them as soon as possible. To a large extent, the issues are going to be addressed through different actions included in the annual work plan. However, due to the nature of the challenges, immediate actions are necessary, such as to conduct a high level retreat (PS level PO-RALG and MNRT) for key group of very senior staff and to use UONGOZI Institute of Management as the mediator and taking the time needed to get the challenges cleared and have one common understanding and increased ownership and cooperative approach among the Priority Stakeholders.

The preliminary measures to address the issues above are presented in Table 10 below.

Table 10. Measures to address critical issues.

Proposed timeline		**2019-2020**											
Task	**Proposed SP**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Agree on concept for achieving common understanding on overarching challenges	Priority Stakeholders at PSC Meeting												
Conduct high level retreat to achieve common understanding on overarching challenges and increased ownership of the Programme.	UONGOZI Inst												
Strengthen the capacity of the FORVAC team and work processes - FORVAC National partners and TA Team. The process is continuous as the needs for staffing of the project may vary depending on the phases of implementation.	CTA, NPC, PSC and PSB												

It is crucial to engage Service Providers (SPs) and initiate service contracts. The programme is very ambitious and the budget is large so quick delivery is needed in order to avoid having to discuss no-cost extension.

Logistics

The location of the head office in Dodoma in relation to the Programme field operations has had implications when it comes to an efficient use of time, funds and logistics. Field visits during the period and interaction with key stakeholders as well as with potential service providers have been time-consuming due to the distances from the head office in Dodoma to the Clusters' regions and to Dar es Salaam where most of key stakeholders are based. This challenge is partially addressed with the permanent presence of the Cluster Coordinators in their respective regions.

The vehicle procurement has been done and the (8) vehicles arrived in Dar es Salaam in April. However, at the time of writing this plan the vehicles are still kept in a bonded warehouse waiting either for a tax exemption certificate or a receipt for paid taxes. In spite of the agreement between the countries stating tax exemption of goods procured for the Programme implementation, the process to obtain such a certificate has showed to be slow and cumbersome. This issue is not in the hands of the PMT. Hopefully MNRT may approach the pertinent authorities and try to solve this situation.

Annexes

Annex 1 Planning matrix for annual targets

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2022	Means of verification	Assumptions
Impact						
Increased economic, social and environmental benefits from forests and woodlands	Increased household incomes derived from forests (Disaggregated by age, sex, disability)	Special study – baseline sample of HH incomes in Programme area	3%	+15%	District and VNRC records, and PPI (Poverty Probability Index) survey or similar methods	GoT Land and other NR related policy improve or at least remain favourable for development of the forestry sector GoT allocates sufficient resources for forestry development Political commitment for sustainable forest management and value chain development in CBFM NR and land related law enforcement is in place and is being enforced Policy harmonization contribute to sector development
	Less deforestation in the area where FORVAC works	Deforestation rate in FORVAC regions	Deforestation reduced	Deforestation significantly lower by the Programme end in the VLFRs where FORVAC works compared to other VLFRs of the region	National Carbon Monitoring Centre statistics	
	Improved services for villages, e.g. water services, health services, RE solutions improved services of the village office for villagers, e.g. regarding land registry	Baseline defined in the assessment report by the CCs	Services improved	Villager's opinions of the related services is improved during the project lifetime (disaggregated by sex, age and disability)	FORVAC reports	
	VLFRs increased contribution to national level sustainable woodland and forest management	247,789.2 ha (NFBK II & LIMAS)	36 VLFRs, including 2 Community Forest Reserves (CFR) both of them involving 2 villages established under FORVAC's support Around 120,000 ha (exact area known after LUP)	2,4 million ha	NAFORMA MNRT statistics	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2022	Means of verification	Assumptions
	Improved institutional support for the forest sector through regulations and legislation in place	Existing regulations and legislation at baseline	Updates/amendments of forest legislation (Forest Act and regulations) Draft Beekeeping Policy outlined Charcoal Policy and Implementation Strategy in place	Supportive regulations and legislation revised for sustainable forest management by Programme end	Forest related regulation	

Outcome	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2022	Means of verification	Assumptions
Improved forest sector value chains contributing to sustainable forestry and forest-based livelihoods	Improved business environment in forestry sector related to - taxes and royalties - standards - forest value chains	Poor transparency of taxes and royalties Non existing standards in place Poorly functioning forest value chains	Progress made to establish a transparent and just system for levying taxes and royalties. Drafting construction / technical standard for a number tree species (timber) from natural forests commenced Improvements in forest value chains related regulations, improved benefit sharing modalities in use	Transparent and just system for levying taxes and royalties in place Construction/technical standard developed The number of forest value chains related regulations revised, benefit sharing modalities in use (the number to be defined during the course of FORVAC)	Programme reports Published Standard Revised Regulations published; Programme reports	Political commitment for sustainable forest management and value chain development in CBFM Favourable political, legal and policy framework for Public Private Partnerships (PPP) and towards private sector and civil society engagement in business development

Outcome	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2022	Means of verification	Assumptions
	Supporting functions/ Service provision for: - Improved market information system - Improved forest value chain financing - Enhancing capacities in VC	Non-existent market information system Low awareness on business financing options Low capacity in place in Tanzania for value chain development	Development of Market information System initiated Forest sector businesses better linked with financing alternatives VC included in the curricula of forestry training institutions (SUA 2019 – 2020)	Market information system in place Forest sector businesses linked with financing alternatives Better functioning forest value chains in Tanzania benefitting forest sector and including participation of women and disadvantaged groups (data disaggregated by sex, age, disability) VC included in the curricula of forestry training institutions	Project reports Data collected from forestry training institutes	Institutional stability within MNRT Good cooperation between MNRT / FBD, TFS and PO-RALG; all having clear roles on how to support communities and private sector Domestic market available for sustainably harvested timber, charcoal, honey and other NWFP products Increasing international market access for FSC certified timber Level of forest encroachment does not increase
	Increased number of community producer groups and their members engaged in wood and NWFP harvesting, processing and marketing (per products/ district/ year, by sex, age and potential disability)	The exact Baseline and targets to be defined by the CCs	36 producers groups established	70 groups of 30 women / men; totaling 2100 members (Figures to be revised on the basis of the baseline)	Survey on NWFPs, group records	
	Social fund distribution from forest produce sales (e.g. school uniforms, school desks, dispensary building, benefitting vulnerable; by gender, age and disability) and number of people benefiting	65 000 000 TSh / ~46 000 people	+15 %	+75 %	VNRC book keeping, Village records	
	AAC - Annual Allowable Cut defined in harvesting plans, and logging done according to plans	To be established	15 % (to be adjusted against harvesting plans)	xx % increase	VNRC records, District records	

Outcome	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2022	Means of verification	Assumptions
	Increased areas under sustainable forest management (CBFM)	247,789 ha	36 VLFRs, including 2 Community Forest Reserves (CFR) both of them involving 2 villages established under the FORVAC support Around 120,000 ha (area to be known after VLUPs) 25 VLUP produced	+ 60 % (additional 151,149 ha)	Management plans; District and VNRC records, and survey	
	Improved Forest Law enforcement and Governance system to replace trade of illegal timber with legally produced timber	Situation in 2018	Progress taken in establishment of components of Forest Law enforcement and Governance system	Key Forest Law enforcement and Governance system components in place	Project and FBD/TFS/district records	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2019	Means of verification	Assumptions
Output 1. Improved Value Chains and increased Private Sector Involvement in the forest sector	Number of VLFRs declared and operational, including village land use plans and forest management plans	57 VLFRs (NFBKP II 20 + LIMAS 24) 24 LUP	36 VLFR, including 2 Community Forest Reserves (CFR) both of them involving 2 villages established under the FORVAC support 25 VLUP produced	85 VLFR functional (number of new VLFRs to be established 28) 52 LUP	District register (DFO) VLFR Mgt Plans Programme reports VNRC reports	Law enforcement is sufficiently efficient to make legally harvested timber viable Management plans fulfilled and are implemented according to sustainability criteria Strong leadership and equitable participation of
	Number of forest harvesting contracts contributing to the timber value chain managed in VLFRs (species, volume sold and unit prices) villages/district / year	to be established Income level 150 000 000 TSh/a	5 new harvesting plans by June 2020	At least for 25 % of the VLFRs established during FORVAC +200%	VNRC records, district records, Programme report	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2019	Means of verification	Assumptions
	Lesser known species with market potential identified and researched	process (0)	10 – 15 identified (service contract)	at least 10 with potential for market/business dev.	Assessment Report on Lesser Known Species, Programme reporting	villagers in CBFM is maintained FBD and PO-RALG take active stance in solving the coordination and monitoring issues PO-RALG allocates sufficient resources to districts Villages, private sector and civil society are committed to interact with GoT institutions Political will to support CBFM exists at District level A sufficient number of qualified Service providers available Domestic market demand increases for lesser-known timber species; for quality honey and other honey products produced in Tanzania Other NWFPs (other than honey products) with commercialization
	Advocacy on lesser known species	process (0)	Information (technical qualities) and availability of 3 – 5 species disseminated by June 2020	x species of lesser known species disseminated	TFS/districts records, market study on species and their market potential assessed and promoted, Programme reporting	
	Honey producer or other NWFP/NTFP producer groups linked with traders and other value chain actors (by sex) and their income increased	70 groups Kg 21 000 / a honey Kg 5250 / a bees wax NTFP: to be established % women producers	+ 5% + kg 1000 + 250 kg + 15% + 20%	+ 30% + 100% + 100% + 100%	District statistics/records, Programme reporting survey on honey sales and / or NWFP sales	
	Increased efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing)	Current recovery rate 25 -30 % (to be confirmed)	No contribution during the planning period (but later during the programme years 3 and 4)	5 – 10% increase	Survey on recovery rates	
	Number of new institutional arrangements/ business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships)	process (0)	+ 3 – 5	10 – 15	TFS, District and Programme records	
	Number of private business actors engaged in legal timber processing (per district/year) increased	to be established	+20%	+150%	VNRC (VLFR), TFS, District and Programme records	
	Increased employment (# of persons getting income) in harvesting and transportation, processing, pit sawing and saw milling; by gender.	to be established	+ 300 (15 % women)	+1000 people (at least 20 % women)	VNRC records, employment study, processing and transportation firm records, district records	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2019	Means of verification	Assumptions
	Total income from charcoal sales within FORVAC VLFRs	to be established	+20%	+200%	District forestry offices	potential are available Private sector, villagers and VNRC exist in the districts and are interested to participate in value chain development
	Reduction in annual illegal forest harvesting cases in FORVAC supported forests	120 cases (check)	<5 cases	<25 cases	Forest threat (illegal tree cutting) assessment, VNRC records, District records, TFS records	
Output 2. Stakeholder capacity to implement and promote forestry value chain development enhanced	Number of government staff trained in forest management and value addition techniques, disaggregated by sex (inclusive VETA training programme)	Government staff not having or possessing inadequate knowledge and skills on forest management and VCD	100 district officers + 20 regional & central government officers 20% + women	To be defined in TNA	FBD/NFBKP II/LIMAS records from previous phase and service provider records	Government organisations willing to implement capacity development results Villages, districts, private sector, civil society actors and other organizations willing and able to implement capacity development and are committed to interact with GoT institutions Equitable participation of villagers in CBFM related capacity development FBD/TFS and PO-RALG take active stance in promoting
	Number of individuals trained in forest management and value addition techniques, disaggregated by sex, age and disability/ by category (village level, SMEs, service providers)	Village Councils and VNRCs, villagers involved in timber harvest & processing, charcoal production and trade with totally lacking or inadequate knowledge and skills on forest management and VCD	• 1600 village leaders (40 villages: 20 Village Councils + 20 VNRCs) • 100 SMEs • 20 staff members of Service Providers	To be defined in TNA	Records kept by the project and service providers	
	Value chain related efficiency in decision making and in administrative procedures increased	Status/baseline as of situation in 2018	Steps taken to improve efficiency of VC related decision making and administrative procedures, average time for getting permits reducing	Average time for getting permits reduced procedures simplified	Procedures defined and used as a reference for assessing the performance	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2019	Means of verification	Assumptions
	Forest value chain development incorporated in University and FTI/FITI curricula	No existing VC related education	VCD included in the curricula of SUA	Curricula developed and in use Issues of gender, age and disability considered in learning materials	Programme reports; existing curriculas	capacity building at all levels Willingness and ability of relevant educational institutes to include forest value chain development in their curricula
	Communication strategy mobilized	Established (ST consultancy in 2018)	Communication strategy mobilized and applied to FORVAC programme mgt, supported activities and communication with stakeholders FORVAC website established and taken into use.	FORVAC communication according to strategy	Programme reports	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2019	Means of verification	Assumptions
Output 3. Functional extension, communication, monitoring systems and Management Information System in place	Extension strategy developed, aiming for synergies with FBD, on the principles of HRBA, incorporating value chain development	Non existent	Extension strategy formulated and taken into use (service contract or ST consultancy)	Strategy developed and put in use	Programme reports	MNRT and PO-RALG take active stance in extension and communication services along the VC at all levels Villages, districts, private sector, civil society actors and other organizations willing to develop extension and communication TFS and FBD and other concerned governmental parties including research institutions, as well private sector and NGOs are committed to set up functional monitoring and MIS systems and provide inputs on regular basis Districts, villagers and VNRCs cooperate in collecting data for village monitoring system
	Programme MIS unit established contributing to FBD MIS development	non existent	MIS established and taken into use (ST consultancy)	Functional MIS Unit	Programme reports	

Results	Indicators	Baseline	Annual target 7/2019 – 6/2020	End of Programme target 7/2018 – 6/2019	Means of verification	Assumptions
Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed	FORVAC development support for Guidelines: CBFM books	Version outdated	Update, printing and dissemination of 5 CBFM books (guidelines, accounting / bookkeeping materials for VLFRs, etc., edition of 3500 pcs. in total	Books updated and distributed to CBFM actors Issues of gender, age and disability considered in visual materials	Programme reports	Political will exist for updating and endorsing the sector level policy and legal documents GoT committed to support Forest Law and Governance enforcement, as well as implementation of Charcoal Policy and Implementation Strategy Private sector and civil society are committed to interact with GoT institutions in legal and policy revision processes, and GoT takes due recognition
	Updated forest legislation (Forest Act and regulations) approved	Updated Forest act needed for Forest policy	Progress made in amendments of Forest Act and regulation Translation in Swahili and dissemination	Forest Act approved; related information disseminated in project area (with consideration to accessibility for all potential users)	MNRT reports and records	
	Updated Forest Policy disseminated	Final draft exist	1000 copies of the new Forest Policy and implementation strategy printed and disseminated	Forest Policy approved; related information disseminated in project area (with consideration to accessibility for all potential users)	Programme reports	
	National Assessment on the Charcoal sector results supported by FORVAC	Draft in progress	Support to preparation of Charcoal Policy and Implementation Strategy - Charcoal Policy and Implementation Strategy approved by June 2020	Strategy in use	MNRT records on National Charcoal Strategy	

	Timber legality assurance system (TLAS) established	Initiated, with development of timber tracking sub-component of TLAS, electronic device piloted in selected checkpoints	Establishment of national working group on developing forest law enforcement (Timber Legality Assurance System) Process for reducing a number of checkpoints by merging TFS and District council checkpoints initiated and further supported Review the feasibility of the electronic timber tracking system introduced Tanzanian Timber Legality Manual produced in cooperation with TFS and the FBD (partnering with TRAFFIC). Stakeholders trained on law enforcement / legality issues In cooperation with the Tanzania Forestry Working Group (TFWG), an awareness raising workshop against illegal logging and charcoal production in in the programme area	TLAS developed and in use, efficient country-wide timber tracking system piloted and taken into use	TFS reports, MNRT report, Programme reporting	

Annex 2 Workplan 7/2019 – 6/2020

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination, PMT	Clusters		
		Targets for activities (total in words)	Schedule				Unit	Quantity / target (in total)		Tanga	Lindi	Ruvuma
			07-09/2019	10-12/2019	01-03/2020	04-06/2020			Quantity / target	Quantity/ target	Quantity/ target	Quantity/ target
1	**Improved Value Chains and increased Private Sector Involvement in the forest sector**							-				
1.1	**Establishment and mobilization of Village Land Forest Reserves (VLFR)**							-			-	-
1.1.1	Establishmentof VNRCs (*awareness raising, forming the VNRC, training*)	36 VNRCs established					VLFR	36		12	12	12
1.1.2	Agreement & demarcation of village boundaries (*Identifying village land and its use; agreeing village boundaries; Obtaining legal authority; Demarcating village boundaries)*	13 of villages with Land Certificates					Village	13		3	6	4
1.1.3	Support to Establishment of Village Land Use Plan (VLUP) Production of *(Village Land Use Plan (VLUP),Forest Area Demarcation)*	25 VLUPs produced (Service Contract) + meetings with the Land Use Planning Commission					Village	25		7	6	12
		ST conmsultancy to support VLUP (budgeted separately)										
1.1.4	Demarcation of the forest area, forest inventory and production of VLFR/CFR Management Plans (*Participatory Forest Timber Inventory; Analyzing the Inventory Data; Drafting the VLFR Management Plan)*	36 VLFR Mgt Plans established					VLFR Mgt Plan	36		8	16	12
1.1.5	Support writing the Bylaws and legal registration of VLFRs/CFR (*Writing the Bylaws; M. Village Council Approval; Village Assembly Approval; Ward Approval; Approval by the District Forestry Officer; Approval by the District Council; Declaring the VLFR, approval of FMP at district level then the VLFR is legally registered by DFO; approval of Forest management plant at FBD, At this point the village can demand the license for any forest produces in the VLFR/CFR as set out under the management plan)*	36 VLFRs with approved bylaws					VLFR	36		8	16	12
1.1.6	Support gazetting of selected VLFR/CFR	36 VLFRs/CFRs gazetted					VLFR	36		8	16	12
1.1.7	Facilitate development of Timber Harvesting Plans	5 harvesting plans developed					Harvesting Plan	5		1	4	-
1.1.8	Joint venture support on facilitating patrolling as part of VLFR/CFR: equipment, motorbikes in selected VLFRs/CFR	20 motorbikes to most advanced / promising VLFRs (1 per VLFR)					Motorbike	20		6	6	8
		Field equipment (uniforms, measurement tools etc.)					VLFR	36		8	16	12
1.1.9	Promote equitable benefit sharing of timber sales, charcoal and NTFP/NWFP income	Integrated with 1.1.1					Event	-		-	-	-
1.1.10	Introduce and pilot information dashboard for reporting illegal activities involving communities and private sector as informants in selected districts – workshops, focal groups (FG), TA support to related investments	1 information dashboard introduced and piloted in Songea					District	1		-	-	1

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination PMT	Clusters		
		Targets for activities (total in words)	Schedule				Unit	Quantity / target (in total)		Tanga	Lindi	Ruvuma
			07-09/2019	10-12/2019	01-03/2020	04-06/2020			Quantity / target	Quantity/ target	Quantity/ target	Quantity/ target
1.2	**Support to value chain development**							-			-	-
1.2.1	Identification of Value Chains (VC) with high potential, selection of VCs to be developed (from production to end-consumer), incl. business potential and feasibility assessment	Service contract: Value Chains (VC) with high potential identified, incl. business potential and feasibility assessment					District	10		3	3	4
1.2.2	Assessment of the demand, supply and prices of forest products in domestic and international markets, including lesser known species	Budgeted in ST consultancies					Study	-		-	-	-
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas: training and workshops	Training events on business plans and skills development for wood & NWFP					Training event	6		2	2	2
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives) in processing and storage facilities	Landscape Investment Forum					Event	1	1	-	-	-
		Support mobilazation of beekeepers groups / associations busines agreements with potential buyers, cooperation with regional Chambers of Commerce, Industry and Agriculture (TCCIA)					Group / association	6		2	2	2
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand) – training events, FGDs, workshops/village meetings	Trainings events/meetings					Event	-		-	-	-
1.2.8	Assist communities to improve the quality of timber and other forest products harvested from community forests and link their production with market (demand) – support for better equipment	3 portable sawmills, including user training					Sawmill	3		1	1	1
		Other equipment, for 1 VLFR/district					VLFR	10		3	3	4
1.2.9	Support to timber processing entities to improve efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing, saw doctoring, improved recovery and quality of production): FGDs, training/workshops, mentoring, access to finance	Training events/workshops conducted					Event	6		1	3	2
1.2.10	Support to timber processing entities to improve efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing, improved recovery and quality of production): equipment, investments (for piloting/demos)	Investments in efficient production					Investment	4		4	-	-
1.2.11	Identification of lesser known species	Service contract for identification & laboratory testing of 10 - 15 lesser known species					Study	1	1	-	-	-
		4 taskforce meetings to develop Tanzania tree species list					Event	4	4			
1.2.13	Support piloting production of bamboo and manufacturing of products from bamboo in FORVAC districts	2 bamboo production pilot sites					Bamboo pilot	2			1	1
		2 bamboo product pilots / demos					Pilot/ demo	2			1	1
1.2.15	Improved capacities of VNRCs, tree growers and SMEs within the value chain so that management of VLFRs, volume, quality of tree growing and processing will be improved.	Training, meetings with VNRCs, TGAs & SMEs; tree planting 120 ha in 4 villages in Nyasa District					Village	4		-	-	4

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination	Clusters		
		Targets for activities (total in words)	Schedule				Unit	Quantity / target (in total)		Tanga	Lindi	Ruvuma
			07-09/2019	10-12/2019	01-03/2020	04-06/2020			Quantity / target	Quantity/ target	Quantity/ target	Quantity/ target
2	**Stakeholder capacity to implement and promote forestry value chain development enhanced**							-		-	-	-
2.1	**Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains**							-		-	-	-
2.1.1	Capacity building in VLFRs/CFRs, LUP, laws and regulations related to value chain	Training events conducted for VLFRs/CFRs, LUPs on laws and regulations					Training event	36		8	16	12
2.1.3	Train/educate communities on their rights and benefits of sustainable forest management	Training events for community members on rights and benefits of sustainable forest management					Training event	36		8	16	12
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated					Training event	16		10	-	6
2.1.5	Capacity building in Forest management plan development & implementation	New VNRCs/VCs trained					Training event	36		8	16	12
2.1.7	Support fund raising activities for the development of new value adding activities. (grants and loans from existing service providers, *such as TaFF , VICOBAs/VS&L/SACCO)*	Production groups established/ supported					Production group	36		8	16	12
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits for community members facilitated					Visit	10		3	3	4
2.2	**Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect**							-		-	-	-
2.2.2	Capacity building in PFM, LUP, laws and regulations related to Value chain	Training events for district level authorities on PFM, VLFR/CFR, LUPs, laws and regulations					Training event	10		3	3	4
2.2.3	Capacity building to districts staff on forest value chain (valuelinks) development	Training events on VCD					Training event	10		3	3	4
		ST consultancy on valuelinks training (budgeted separately)										
2.2.5	Cooperation with Tanzania Forest Industries Federation (SHIVIMITA)	Forest Industry's training on procurement and marketing timber from VLFRs					Training event	3	3	-	-	-
2.2.6	Study visits on selected interventions to sub-Saharan Africa Countries for experiences exchange and lessons learned -	Exchange visit to Cameroon (FLEGT, VCD)					Exchange visit	1	1	-	-	-
2.2.9	Exchange visit to area of successful interventions in CBFM and value chains (local)	Exchange visits					Exchange visit	3		1	1	1
2.2.10	Build capacity of District Authorities to resolve conflicts on land and related natural resources use	Conflict management training					Training event	10		3	3	4
2.3	**Forest products value chain/market systems and business development skills incorporated in relevant training institutes**							-		-	-	-
2.3.1	Support Tutors and Lecturers of training institutes (SUA and FTI/FITI/TBI) to participate on forest value chain/market systems and business development related trainings/short courses	4 - 6 Tutors & Lecturers supported to participate in relevant training events (3)					Training event	3	3	-	-	-

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination, PMT	Clusters		
		Targets for activities (total in words)	Schedule				Unit	Quantity / target (in total)		Tanga	Lindi	Ruvuma
			07-09/2019	10-12/2019	01-03/2020	04-06/2020			Quantity / target	Quantity/ target	Quantity/ target	Quantity/ target
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Curricula for mainstreaming forest products value chains developed, workshops, FGDs, equipment and training material, involvement of a Finnish University (1 expert)					Curricula	1	1	-	-	-
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	3 - 5 MSc studies / thesis supported					Study, thesis	5	5	-	-	-
2.3.4	Support scientific workshops for sharing research results relevant to CBFM and value chains development	Scientific workshop/ seminar supported					Workshop	1	1	-	-	-
3	**Functional extension, communication, monitoring systems and Management Information System in place**							-		-	-	-
3.1	**Enhanced extension and communication services**							-		-	-	-
3.1.1	Supporting Districts & FBD on Forest and beekeeping related events (Sabasaba, Beekeeping & Tree planting day, Nanenane)	Events participated					Event	4	1	1	1	1
3.1.2	Assists active journalists committed to forest issues to be further involved in forestry related activities to report and learn new concepts emerging in the forest sector – workshops and other forums, dialogues.	Training events for journalists / reporters on basics of CBFM and value chain development approach					Training event	3	1	-	1	1
3.1.4	Develop Extension strategy that taking principles of HRBA and value chain aspect	ST consultancy (budgeted separately)					Extension strategy	-		-	-	-
3.1.5	Support development of National PFM Apex body	Workshops/ FGDs on establishment and operation of the Apex body					Workshop	5	5	-	-	-
3.1.6	Support FBD to develop Extension materials and documentary packages	VCD / CBFM related extension material and documentary packages developed					Package	3	3			
3.1.7	Launching of the FORVAC programme in Ruangwa district	Stakeholder workshop in Ruangwa district also involving key officials and media, 100 PPs					Workshop	1	1			
3.1.8	High level retreat regarding FORVAC and PFM to Government top officials by July - August 2019	Workshop on PFM					Workshop	1	1			

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination	Clusters		
		Targets for activities (total in words)	Schedule				Unit	Quantity / target (in total)		Tanga	Lindi	Ruvuma
			07-09/2019	10-12/2019	01-03/2020	04-06/2020			Quantity / target	Quantity/ target	Quantity/ target	Quantity/ target
3.2	**Monitoring and Management Information System (MIS) established**							-		-	-	-
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	Biannual district/regional monitoring tours					Monitoring visit	20		6	6	8
		Support FBD's team of foresters to review VLFR Mgt Plans					WG meeting	4	4			
3.2.2	Develop and introduce the Management Information System	Short-term consultancy to establish the FORVAC MIS (budgeted separately)					Consultancy	-		-	-	-
3.2.4	Update facts and figures of PFM across Tanzania	Service contract to update PFM facts and figures (biannually)					Update	2	2	-	-	-
4	**Legal and policy frameworks in forestry supported**							-		-	-	-
4.1	**Improved policy and regulatory framework for forest value chain development**							-		-	-	-
4.1.1	Support to development of Natural Forest Management Guidelines and CBFM books and their dissemination	Working group meetings / workshops (Natural Forest Mgt Guidelines)					Workshop	3	3			
		Printing and dissemination, 3500 pcs.					Package (print)	1	1			
4.1.2	Support training to increase understanding of policies and laws relevant for CBFM development	Training events conducted					Training event	4	1	1	1	1
4.1.3	Updated forest legislation (Forest Act and regulations)	Workshops/ focus group discussions (quarterly) on the update of Forest Act and regulations					Event	4	4	-	-	-
4.1.4	Support dissemination of New Forest Policy	1000 copies of the new Forest Policy and implementation strategy printed and disseminated					Package (print)	1	1	-	-	-
4.1.5	Support development of Charcoal Policy and its Implementation Strategy	Taskforce (13 members) meetings / workshops on development of Charcoal Policy and its Implementation Strategy					Event	6	6	-	-	-
4.1.7	Support finalization of Beekeeping Research Master Plan	Workshops / FGDs					Event	4	4	-	-	-
4.1.8	Facilitate translation of forest related legislation into Kiswahili/popular version and disseminate in the Districts and FORVAC villages.	1000 popular versions printed and disseminated					Package (print)	1	1	-	-	-

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination	Clusters		
		Targets for activities (total in words)	Schedule				Unit	Quantity / target (in total)		Tanga	Lindi	Ruvuma
			07-09/2019	10-12/2019	01-03/2020	04-06/2020			Quantity / target	Quantity/ target	Quantity/ target	Quantity/ target
4.2	**Forest law enforcement, forest governance and trade of legally sources timber**							-		-	-	-
4.2.1	Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs	Support to establishment of national working group on developing forest law enforcement (Timber Legality Assurance System)					Workshops, working group meetings	6	6	-	-	-
		Workshops and FGDs conducted					Event	-				
		ST consultancy (budgeted separately)										
4.2.2	Support timber tracking systems: Contribute to a process of reducing number of checkpoints in major highways (option: merging TFS and District council checkpoints) – focus group discussions, workshops.	Workshops and FGDs conducted					Event	3	2	-	1	-
4.2.3	Support to monitor movement of timber (electronic tracking system); review the feasibility of the electronic timber tracking system introduced and piloted by TRAFFIC in 5 checkpoints (Kibiti, Vikindu, Ikwiriri, Nangurukuru and Nyangao)	2 check point pilots facilitated in 2019 - 2020					Pilot	5	5	-	-	-
		Checkpoint guidelines developed and disseminated (workshops, wg meetings, print 1000 psc., dissemination)					Process	1	1			
4.2.5	Comprehensive Capacity Development of relevant stakeholders and development of law enforcement related training material	Co-facilitating production of Timber Legality Manual in cooperation with TRAFFIC					Manual	1	1	-	-	-
		Training events on timber legality standards and Timber Legality Assurance System at national					Training event	1	1			
		Support to the Tanzania Forestry Working Group (TFWG) on national seminar on illegal logging					Event	1	1			

Annex 3 Budget 7/2019 – 6/2020

- **Budget of Outputs 1 – 4 (Programme implementation)**
- **Programme Management**
- **Studies and Short term consultancies**
- **Contingencies**
- **Total budget (excluding long-term TA)**

FORVAC: ANNUAL BUDGET JULY 2019 - JUNE 2020

Exhange rate EUR 1 = TZS 2 600

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (total in words)	Unit	Quantity / target (in total)	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
1	**Improved Value Chains and increased Private Sector Involvement in the forest sector**			-			1 037 744	**2 698 134 000**		119 710 000		673 525 000		889 297 000		1 015 602 000
1.1	**Establishment and mobilization of Village Land Forest Reserves (VLFR)**			-			**737 345**	**1 917 096 000**		8 360 000		495 040 000		700 579 000		713 117 000
1.1.1	Establishment of VNRCs (*awareness raising, forming the VNRC, training*)	36 VNRCs established	VLFR	36	1 536	3 993 056	55 288	143 750 000			12	81 225 000	12	36 530 000	12	25 995 000
1.1.2	Agreement & demarcation of village boundaries (Identifying village land and its use; agreeing village boundaries; Obtaining legal authority; Demarcating village boundaries)	13 of villages with Land Certificates	Village	13	3 997	10 391 154	51 956	135 085 000			3	38 640 000	6	66 720 000	4	29 725 000
1.1.3	Support to Establishment of Village Land Use Plan (VLUP) Production of (Village Land Use Plan (VLUP), Forest Area Demarcation)	25 VLUPs produced (potential service contracts) + meetings with the Land Use Planning Commission	Village	25	9 494	24 684 040	237 347	617 101 000		8 360 000	7	156 520 000	6	178 586 000	12	273 635 000
		ST conmsultancy to support VLUP (budgeted separately)														
1.1.4	Demarcation of the forest area, forest inventory and production of VLFR/CFR Management Plans (Participatory Forest Timber Inventory; Analyzing the Inventory Data; Drafting the VLFR Management Plan)	36 VLFR Mgt Plans established	VLFR Mgt Plan	36	5 151	13 391 611	185 422	482 098 000			8	116 380 000	16	188 411 000	12	177 307 000
1.1.5	Support writing the Bylaws and legal registration of VLFRs/CFR (Writing the Bylaws; M. Village Council Approval; Village Assembly Approval; Ward Approval; Approval by the District Forestry Officer; Approval by the District Council; Declaring the VLFR, approval of FMP at district level then the VLFR is legally registered by DFO; approval of Forest management plant at FBD, At this point the village can demand the license for any forest produces in the VLFR/CFR as set out under the management plan)	36 VLFRs with approved bylaws	VLFR	36	1 394	3 625 306	50 197	130 511 000			8	-	16	61 416 000	12	69 095 000
1.1.6	Support gazetting of selected VLFR/CFR (1 - 3 VLFRs in each cluster) , (VLFR/CFR can be "gazetted" by MNRT/FBD, but this in optional)	36 VLFRs/CFRs gazetted	VLFR	36	769	2 000 000	27 692	72 000 000			8	16 000 000	16	32 000 000	12	24 000 000
1.1.7	Facilitate development of Timber Harvesting Plans	5 harvesting plans developed	Harvsting Plan	5	2 935	7 630 200	14 673	38 151 000			1	15 755 000	4	22 396 000	-	-
1.1.8	Joint venture support on facilitating patrolling as part of VLFR/CFR: equipment, motorbikes in selected VLFRs/CFR	20 motorbikes to most advanced / promising VLFRs (1 per VLFR)	Motorbike	20	1 700	4 420 000	34 000	88 400 000			6	26 520 000	6	26 520 000	8	35 360 000
		Field equipment (uniforms, measurement tools etc.)	VLFR	36	2 115	5 500 000	76 154	198 000 000			8	44 000 000	16	88 000 000	12	66 000 000

Code	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (in total)	Unit	Quantity / target (in	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Kuvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
1.1.9	Promote equitable benefit sharing of timber sales, charcoal and NTFP/NWFP income	Integrated with 1.1.1	Event	-			-	-			-	-	-	-	-	-
1.1.10	Introduce and pilot information dashboard for reporting illegal activities involving communities and private sector as informants in selected districts – workshops, FGDs, TA support to related investments	Information dashboard introduced and piloted in Songea	District	1	4 615	12 000 000	4 615	12 000 000			-	-	-	-	1	12 000 000
1.2	**Support to value chain development**			-			**300 399**	**781 038 000**		**111 350 000**		**178 485 000**		**188 718 000**		**302 485 000**
1.2.1	Identification of Value Chains (VC) with high potential, selection of VCs to be developed (from production to end-consumer), incl. business potential and feasibility assessment	Service contract: Value Chains (VC) with high potential identified, incl. business potential and feasibility assessment	District	10	3 846	10 000 000	38 462	100 000 000			3	30 000 000	3	30 000 000	4	40 000 000
1.2.2	Assessment of the demand, supply and prices of forest products in domestic and international markets, including lesser known species	ST consultancy (budgeted separately)	Study	-			-	-			-	-	-	-	-	
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas: training and workshops	Training events on business plans and skills development for wood & NWFP	Training event	6	1 923	5 000 000	11 538	30 000 000			2	10 000 000	2	10 000 000	2	10 000 000
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives) in processing and storage facilities	Landscape Investment Forum	Event	1	12 058	31 350 000	12 058	31 350 000	1	31 350 000	-	-	-	-	-	-
		Support mobilazation of beekeepers groups / associations busines agreements with potential buyers, cooperation with regional TCCIAs	Group / Association	6	6 410	16 666 667	38 462	100 000 000			2	40 000 000	2	30 000 000	2	30 000 000
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand) – training events, FGDs, workshops/village meetings	Trainings events/meetings	Event	-			-	-			-	-	-	-	-	-
1.2.8	Assist communities to improve the quality of timber and other forest products harvested from community forests and link their production with market (demand) – support for better equipment	3 portable sawmills, including user training	Sawmill	3	12 000	31 200 000	36 000	93 600 000			1	31 200 000	1	31 200 000	1	31 200 000
		Other equipment, for 1 VLFR/district	VLFR	10	1 000	2 600 000	10 000	26 000 000			3	7 800 000	3	7 800 000	4	10 400 000
1.2.9	Support to timber processing entities to improve efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing, saw doctoring, improved recovery and quality of production): FGDs, training/workshops, mentoring, access to finance	Training events/workshops conducted	Event	6	5 465	14 208 333	32 788	85 250 000			1	15 000 000	3	40 200 000	2	30 050 000

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (in total)	Unit	Quantity / target (in total)	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget,	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
1.2.10	Support to timber processing entities to improve efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing, improved recovery and quality of production): equipment, investments (for piloting/demos)	Investments in efficient production	Investment	4	4 277	11 121 250	17 110	44 485 000			4	44 485 000	-	-	-	-
1.2.11	Identification of lesser known species	Service contract for identification & laboratory testing of 10 - 15 lesser known species	Study	1			15 385	40 000 000	1	40 000 000	-	-	-	-	-	-
		4 taskforce meetings to develop Tanzania tree species list	Event	4	3 846	10 000 000	15 385	40 000 000	4	40 000 000						
1.2.13	Support piloting production of bamboo and manufacturing of products from bamboo in FORVAC districts	2 bamboo production pilot sites	Bambo pilot	2	7 760	20 176 500	15 520	40 353 000			-	-	1	24 518 000	1	15 835 000
		2 bamboo product pilots / demos	Pilot/ demo	2	5769	15 000 000	11 538	30 000 000					1	15 000 000	1	15 000 000
1.2.15	Improved capacities of VNRCs, tree growers and SMEs within the value chain so that management of VLFRs, volume, quality of tree growing and processing will be improved.	Training, meetings with VNRCs, TGAs & SMEs; tree planting 120 ha	Village	4	11 538	30 000 000	46 154	120 000 000			-	-	-	-	4	120 000 000
2	**Stakeholder capacity to implement and promote forestry value chain development enhanced**			151			604 500	**1 571 699 000**		460 085 000	57	331 695 000	79	410 724 000	15	369 195 000
2.1	**Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains**			112			**240 236**	**624 614 000**		-	45	178 695 000	67	257 724 000		188 195 000
2.1.1	Capacity building in VLFRs/CFRs, LUP, laws and regulations related to value chain	Training events conducted for VLFRs/CFRs, LUPs on laws and regulations	Training event	36	1221	3 173 722	43 944	114 254 000			8	8 040 000	16	78 714 000	12	27 500 000
2.1.3	Train/educate communities on their rights and benefits of sustainable forest management	Training events for community members on rights and benefits of sustainable forest management	Training event	36	780	2 028 750	28 090	73 035 000			8	16 230 000	16	32 460 000	12	24 345 000
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated	Training event	16	2602	6 764 063	41 625	108 225 000			10	67 650 000	-	-	6	40 575 000
2.1.5	Capacity building in Forest management plan development & implementation	New VNRCs/VCs trained	Training event	36	1277	3 320 833	45 981	119 550 000			8	29 887 500	16	59 775 000	12	29 887 500
2.1.7	Support fund raising activities for the development of new value adding activities. (grants and loans from existing service providers, *such as TaFF , VICOBAs/VS&L/SACCO)*	Production groups established/ supported	Production group	36	1277	3 320 833	45 981	119 550 000			8	29 887 500	16	59 775 000	12	29 887 500
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits for community members facilitated	Visit	10	3462	9 000 000	34 615	90 000 000			3	27 000 000	3	27 000 000	4	36 000 000

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (total in words)	Unit	Quantity / target (in total)	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
2.2	**Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect**			39			**225 010**	**585 025 000**		98 025 000	12	153 000 000	12	153 000 000	15	181 000 000
2.2.2	Capacity building in PFM, LUP, laws and regulations related to Value chain	Training events for district level authorities on PFM, VLFR/CFR, LUPs, laws and regulations	Training event	10	3846	10 000 000	38 462	100 000 000			3	30 000 000	3	30 000 000	4	40 000 000
		Socialization of the FORVAC concept, AWP and the LUP approach for the districts	Training event	3	6667	17 333 333	20 000	52 000 000			1	16 000 000	1	16 000 000	1	20 000 000
		Equioment for LUP and VLFRs	Set of equipment	3	11538	30 000 000	34 615	90 000 000			1	30 000 000	1	30 000 000	1	30 000 000
2.2.3	Capacity building to districts staff on forest value chain (valuelinks) development	Training events on VCD	Training event	10	3076,92	8 000 000	30 769	80 000 000			3	24 000 000	3	24 000 000	4	32 000 000
		ST consultancy on valuelinks training (budgeted separately)														
2.2.5	Cooperation with Tanzania Forest Industries Federation (SHIVIMITA)	Forest Industry's training on procurement and marketing timber from VLFRs	Training event	3	7 692	20 000 000	23 077	60 000 000	3	60 000 000	-	-	-	-	-	-
2.2.6	Study visits on selected interventions to sub-Saharan Africa Countries for experiences exchange and lessons learned -	Exchange visit to Cameroon (FLEGT, VCD)	Exchange visit	1	14 625	38 025 000	14 625	38 025 000	1	38 025 000	-	-	-	-	-	-
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits	Exchange visit	3	13 462	35 000 000	40 385	105 000 000			1	35 000 000	1	35 000 000	1	35 000 000
2.2.10	Build capacity of District Authorities to resolve conflicts on land and related natural resources use	Conflict mgt training	Training event	10	2 308	6 000 000	23 077	60 000 000			3	18 000 000	3	18 000 000	4	24 000 000
2.3	**Forest products value chain/market systems and business development skills incorporated in relevant training institutes**			-			**139 254**	**362 060 000**		362 060 000	-	-	-	-	-	-
2.3.1	Support Tutors and Lecturers of training institutes (SUA and FTI/FITI/TBI) to participate on forest value chain/market systems and business development related trainings/short courses	4 - 6 Tutors & Lecturers supported to participate in relevant training events (3)	Training event	3	3 026	7 866 667	9 077	23 600 000	3	23 600 000	-	-	-	-	-	-
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Curricula for mainstreaming forest products value chains developed, workshops, FGDs, equipment and training material, involvement of a Finnish University (1 expert) for 2 x 10 days.	Curricula	1	75 177	195 460 000	75 177	195 460 000	1	195 460 000	-	-	-	-	-	-

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (total in words)	Unit	Quantity / target (in total)	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	3 - 5 MSc studies / thesis supported	Study, thesis	4	3 173	8 250 000	12 692	33 000 000	5	33 000 000	-	-	-	-	-	-
2.3.4	Support scientific workshops for sharing research results relevant to CBFM and value chains development	Scientific workshop/ seminar supported	Workshop	1	42 308	110 000 000	42 308	110 000 000	1	110 000 000	-	-	-	-	-	-
3	**Functional extension, communication, monitoring systems and Management Information System in place**			-			240 558	**625 450 000**		295 450 000	-	90 000 000	-	110 000 000	-	130 000 000
3.1	**Enhanced extension and communication services**			5			**124 404**	**323 450 000**		193 450 000	1	30 000 000	2	50 000 000	2	50 000 000
3.1.1	Supporting Districts & FBD on Forest and beekeeping related events (Sabasaba, Beekeeping & Tree planting day, Nanenane)	Events participated	Event	4	11 538	30 000 000	46 154	120 000 000	1	30 000 000	1	30 000 000	1	30 000 000	1	30 000 000
3.1.2	Assists active journalists committed to forest issues to be further involved in forestry related activities to report and learn new concepts emerging in the forest sector – workshops and other forums, dialogues.	Training events for journalists / reporters on basics of CBFM and value chain development approach	Training event	3	7 692	20 000 000	23 077	60 000 000	1	20 000 000	-	-	1	20 000 000	1	20 000 000
3.1.4	Develop Extension strategy that taking principles of HRBA and value chain aspect	ST consultancy (budgeted separately)	Extension strategy	-												
3.1.5	Support development of National PFM Apex body	Workshops/ FGDs on establishment and operation of the Apex body	Workshop	5	2 885	7 500 000	14 423	37 500 000	5	37 500 000	-	-	-	-	-	-
3.1.6	Support FBD to develop Extension materials and documentary packages	VCD / CBFM related extension material and documentary packages developed	Package	3	5 128	13 333 333	15 385	40 000 000	3	40 000 000	-	-	-	-	-	-
3.1.7	Launching of the FORVAC programme in Ruangwa district	Stakeholder workshop in Ruangwa district also involving key officials and media, 100 PPs	Workshop	1	20 962	54 500 000	20 962	54 500 000	1	54 500 000						
3.1.8	High level retreat regarding FORVAC and PFM to Government top officials	Workshop on PFM	Workshop	1	4 404	11 450 000	4 404	11 450 000	1	11 450 000						
3.2	**Monitoring and Management Information System (MIS) established**			20			**116 154**	**302 000 000**		102 000 000	6	60 000 000	6	60 000 000	8	80 000 000
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	Biannual district/regional monitoring tours	Monitoring visit	20	3 846	10 000 000	76 923	200 000 000			6	60 000 000	6	60 000 000	8	80 000 000
		Support FBD's team of foresters to review VLFR Mgt Plans	Working group meeting	4	1 538	4 000 000	6 154	16 000 000	4	16 000 000						
		Baseline study (service contract)	Study	1	19 231	50 000 000	19 231	50 000 000	1	50 000 000						

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (total in words)	Unit	Quantity / target (in total)	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
3.2.2	Develop and introduce the Management Information System	ST consultancy (budgeted separately)	Consultancy	-			-	-			-	-	-	-	-	-
3.2.4	Update facts and figures of PFM across Tanzania	Service contract to update PFM facts and figures (biannually)	Update	2	6 923	18 000 000	13 846	36 000 000	2	36 000 000	-	-	-	-	-	-
4	**Legal and policy frameworks in forestry supported**			4			350 158	**910 410 000**		842 800 000	1	20 000 000	2	27 610 000	1	20 000 000
4.1	**Improved policy and regulatory framework for forest value chain development**			3			**210 577**	**547 500 000**		487 500 000	1	20 000 000	1	20 000 000	1	20 000 000
4.1.1	Support to development of Natural Forest Management Guidelines Guidelines and CBFM books and their dissemination	Working group meetings / workshops (Natural Forest Mgt Guidelines)	Workshop	3	4 615	12 000 000	13 846	36 000 000	3	36 000 000						
		Printing and dissemination, 3500 pcs.	Package (print)	1	17 308	45 000 000	17 308	45 000 000	1	45 000 000						
4.1.2	Support training to increase understanding of policies and laws relevant for CBFM development	Training events conducted	Training event	4	8 654	22 500 000	34 615	90 000 000	1	30 000 000	1	20 000 000	1	20 000 000	1	20 000 000
4.1.3	Updated forest legislation (Forest Act and regulations)	Workshops/ focus group discussions (quarterly) on the update of Forest Act and regulations	Event	4	9 615	25 000 000	38 462	100 000 000	4	100 000 000	-	-	-	-	-	-
4.1.4	Support dissemination of New Forest Policy	1000 copies of the new Forest Policy and implementation strategy printed and disseminated	Package (print)	1	28 654	74 500 000	28 654	74 500 000	1	74 500 000	-	-	-	-	-	-
4.1.5	Support preparation of Charcoal Policy and Implementation Strategy	Taskforce (13 members) meetings / workshops on preparation of Charcoal Policy and Implementation Strategy	Event	6	6 410	16 666 667	38 462	100 000 000	6	100 000 000	-	-	-	-	-	-
4.1.7	Support finalization of Beekeeping Research Master Plan	Workshops / FGDs	Event	4	6 250	16 250 000	25 000	65 000 000	4	65 000 000	-	-	-	-	-	-
4.1.8	Facilitate translation of forest related legislation into Kiswahili/popular version and disseminate in the Districts and FORVAC villages.	1000 popular versions printed and disseminated	Package (print)	1	14 231	37 000 000	14 231	37 000 000	1	37 000 000	-	-	-	-	-	-

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coodination		Clusters					
		Targets for activities (total in words)	Unit	Quantity / target (in total)	Unit price	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget	Quantity, target	Total budget
4.2	**Forest law enforcement, forest governance and trade of legally sources timber**			1			**139 581**	**362 910 000**		355 300 000	-	-	1	7 610 000	-	-
4.2.1	Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs	Support to establishment of national working group on developing forest law enforcement (Timber Legality Assurance System)	Workshops, working group meetings	6	3 962	10 300 000	23 769	61 800 000	6	61 800 000	-	-	-		-	
		ST consultancy (budgeted separately)														
4.2.2	Support timber tracking systems: Contribute to a process of reducing number of checkpoints in major highways (option: merging TFS and District council checkpoints) – focus group discussions, workshops.	Workshops and FGDs conducted	Event	3	4 629	12 036 667	13 888	36 110 000	2	28 500 000	-	-	1	7 610 000	-	-
4.2.3	Support to monitor movement of timber (electronic tracking system); review the feasibility of the electronic timber tracking system introduced and piloted by TRAFFIC in 5 checkpoints (Kibiti, Vikindu, Ikwiriri, Nangurukuru and Nyangao)	2 check point pilots facilitated in 2019 - 2020	Pilot	5	7 692	20 000 000	38 462	100 000 000	5	100 000 000	-	-			-	-
		Checkpoint guidelines developed and disseminated (workshops, wg meetings, print 1000 psc., dissemination)	Process (lump sum)	1	15 385	40 000 000	15 385	40 000 000	1	40 000 000						
4.2.5	Comprehensive Capacity Development of relevant stakeholders and development of law enforcement related training material	Co-facilitating production of Timber Legality Manual in cooperation with TRAFFIC	Manual	1	13 462	35 000 000	13 462	35 000 000	1	35 000 000	-		-	-	-	
		Training events on timber legality standards and Timber Legality Assurance System at national	Training event	1	15 385	40 000 000	15 385	40 000 000	1	40 000 000						
		Support to the Tanzania Forestry Working Group (TFWG) national seminar on illegal logging	Event	1	19 231	50 000 000	19 231	50 000 000	1	50 000 000						
BUDGET, GRANT TOTAL							**2 232 959**	**5 805 693 000**	**-**	**1 718 045 000**		**1 115 220 000**		**1 437 631 000**		**1 534 797 000**

TOTAL BUDGET:

Budget items	FORVAC (in total)							Programme coodination, PMT		Clusters					
	Targets for activities (in total)	Unit	Quantity / target (in total)	Unit price	Unit price	Total budget				Tanga		Lindi		Ruvuma	
				EURO	TZS	EURO	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS
OUTPUTS 1 - 4 (Programme implementation)	-	-	-	-	-	**2 232 959**	**5 805 693 000**	660 787	1 718 045 000	428 931	1 115 220 000	552 935	1 437 631 000	590 307	1 534 797 000
PROGRAMME MANAGEMENT	-	-	-	-	-	**157 000**	**408 200 000**	157 000	408 200 000	-	-	-	-	-	-
STUDIES AND SHORT-TERM CONSULTANCIES	-	-	-	-	-	**262 500**	**682 500 000**	262 500	682 500 000	-	-	-	-	-	-
CONTINGENCIES	-	-	-	-	-	**77 254**	**200 860 400**	77 254	200 860 400	-	-	-	-	-	-
FORVAC BUDGET 07/2019 - 06/2020 IN TOTAL (Excluding LT Technical Assistance)	-	-	-	-	-	**2 729 713**	**7 097 253 400**	1 157 541	3 009 605 400	428 931	1 115 220 000	552 935	1 437 631 000	590 307	1 534 797 000

Annex 4 Terms of Reference – MIS consultancy

FORVAC Programme Management Information System (MIS) design
Draft Terms of Reference
International Expert

Project number and title	P34809P001 / Forestry and Value Chains Development Programme (FORVAC)
1. Duty station	FORVAC Office in Dodoma, with frequent travels to FORVAC districts/clusters (Tanga cluster: Handeni, Kilindi; Lindi cluster; Liwale, Ruangwa, Nachingwea, Ruvuma cluster: Namtumbo, Mbinga, Songea and Nyasa districts) and with travels to Dar es Salaam.
2. Duration of the consultancy (incl. approval)	Maximum 42 working days between June and September 20, 2019, with two paid travels to Tanzania
3. Background	Forestry and Value Chains Development (FORVAC) aims to contribute in increasing economic, social and environmental benefits from forests and woodlands while reducing deforestation. The expected outcome of FORVAC is: *improved forest-based income, livelihoods and environmental benefits*. The outcome will be achieved through the following outputs: **Output 1: Improved Value Chains and increased Private Sector Involvement in the forest sector**. Key interventions: 1.1 Establishment and Mobilization of Village Land Forest Reserves (VLFR); and 1.2 Support to value chains development **Output 2: Stakeholder capacity to implement and promote forestry value chain development enhanced**. Key interventions: 2.1 Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains; 2.2 Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspects; and 2.3 Forest products value chains/market system and business development skills incorporated in curricula of relevant training institutes. **Output 3. Functional extension, communication, monitoring systems; and Management Information System (MIS) in place.** Key interventions: 3.1 Enhanced extension and communication services; and 3.2 Monitoring and Management Information System (MIS) established. **Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed**. Key interventions: 4.1 Improved policy and regulatory framework for forest value chain development; and 4.2 Support to development of forest law enforcement, forest governance and trade of legally sources timber The implementing agency of the programme is the Forest and Beekeeping Division (FBD) of the Ministry for Natural Resources and Tourism (MNRT), in close cooperation with Tanzania Forest Service (TFS) and the President's Office Regional Administration and Local Government (PO-RALG). Private sector organizations engaged in forest and non-forest products harvesting, processing, and marketing will have a key role in the implementation of this intervention. The Programme will support commercialization and added value under the PFM regime in three clusters: Tanga cluster (Handeni and Kilindi districts), Lindi cluster (Liwale, Ruangwa and Nachingwea districts), and Ruvuma cluster (Namtumbo, Songea, Mbinga and Nyasa districts).
4. Objectives of the consultancy	The objective of this consultancy is to develop an effective and user-friendly computer based Management Information System (MIS) for FORVAC Programme, with a capacity to: i. allow collection of inputs from Programme stakeholder groups, produce standard reports, and allow specialized queries to track the aspects of Programme progress at any time; ii. provide key information to guide the Programme's strategy towards achieving the outcome and produce the planned outputs, as per the Programme Results Framework;

<table>
<tr><td></td><td>iii. empower Programme management by creating opportunities for them to reflect critically on the Programme and take key management decisions on improvements; and
iv. assess progress and performance to ensure accountability.

Special considerations

The Consultant is to take into account the plans of the national FBD to develop their own nation-wide Management Information System, and the MIS system that another Finnish funded forestry sector programme, the Private Forestry Programme (PFP) uses, and integrate the mentioned systems as much as possible with FORVAC MIS.

An open source software, DHIS2 system) that is already known and supported in Tanzania is proposed to be the primary choice for the computer system. The consultant shall assess the suitability of the programme for FORVAC.</td></tr>
<tr><td>5. Scope of the consultancy</td><td>The consultant is expected to:

i. Develop an efficient and expandable Management Information System for FORVAC.
ii. Ensure that the MIS allows the provision of information for analysis against Programme set indicators at various levels of Results Framework. This calls for development of tools for collection, entry, and analysis of desired data. Furthermore, it is able to generate periodic (preferably monthly, quarterly, bi-annual and annual) quantitative and qualitative, sex-disaggregated information.
iii. Develop a mechanism for ensuring effective internal coordination with FORVAC Programme Management, field staff (Forestry Value Chain Advisor; Forest Management Advisor and Cluster Coordinators) and financial/administrative unit through data sharing.
iv. Train key staff members on the developed system
v. Develop the MIS user manual / guiding document</td></tr>
<tr><td>6. Expected deliverables</td><td>• Functioning and operational MIS
• List of reports that the system should be able to generate.
• MIS user manual</td></tr>
<tr><td>7. Timing of the Consultancy in the field and reporting</td><td>
<table>
<tr><td colspan="3">Tentative time schedule</td></tr>
<tr><td>June/July</td><td>Start of Assignment</td><td></td></tr>
<tr><td>June/July</td><td>Initial desk studies and preparatory work for the MIS. Familiarization with the Programme on the basis of documentation and skype meetings & discussions with Programme staff.</td><td>Home based</td></tr>
<tr><td>August</td><td>Work in Tanzania. Information collection on FORVAC target areas, and stakeholder groups. Travels to FORVAC districts and meetings with stakeholders. Drafting the MIS.</td><td>Tanzania</td></tr>
<tr><td>End of August</td><td>Presentation of plans for MIS preparation to Competent Authorities (MNRT and EoF)</td><td>Tanzania</td></tr>
<tr><td></td><td></td><td></td></tr>
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</td></tr>
<tr><td>8. Travels</td><td>A vehicle with a driver will be provided by FORVAC to for conducting central and field level consultations.</td></tr>
<tr><td>9. Mandate</td><td>During the assignment, the Consultant is entitled and expected to collect necessary information to implement the consultancy and produce expected deliverables also including recommendations and proposals for further action by the programme, the donor agency and the MNRT. However, the Consultant is not authorized to represent or to make any commitments on behalf of the FORVAC programme.</td></tr>
<tr><td>10. Qualifications of the Consultants</td><td>Advanced University Degree in Forestry or Natural Resources Management related or related field.</td></tr>
</table>

	Experience/skills required • At least fifteen (15) years of experience in sustainable forest management (SFM) and in multi-stakeholder environmental projects/programmes • Strong experience in MIS development for development projects • Experience of working with government extension agencies, NGOs and private sector • Experience in project cycle management and using Results Framework • Good communication and analytical skills. • Experience in using a HRBA • Good knowledge of forestry in Eastern Africa (knowledge of Tanzania's forestry sector as a merit) Language requirements • Excellent knowledge of English, Kiswahili is a merit

Annexes	• Programme Document (PD)
	• Administrative Manual (Guideline for Experts)
	• Relevant reports, such as:
	  ○ Market System Analysis
	  ○ Communication Plan
	  ○ FLEGT in FORVAC context
	  ○ Final reports from LIMAS, NFBKP II and PFP
	  ○ PFP Mid-Term Evaluation

Annex 5 Terms of Reference – Support to Land Use Planning

Support to Land Use Planning
Draft Terms of Reference
National Expert

Project number and title	P34809P001 / Forestry and Value Chains Development Programme (FORVAC)
11. Duty station	FORVAC Office in Dodoma, with frequent travels to FORVAC clusters/districts (Tanga cluster: Handeni and Kilindi districts, and the district of Mpwapwa located in Dodoma region); Lindi cluster: Liwale, Ruangwa and Nachingwea districts; and Ruvuma cluster: Namtumbo, Songea, Mbinga and Nyasa districts) and with travels to Dar es Salaam.
12. Duration of the consultancy (incl. approval)	Maximum 3 months / 66 effective working days within the period from 22 July to 21 October 2019, with an option for extension.
13. Background	Forestry and Value Chains Development (FORVAC) aims to contribute in increasing economic, social and environmental benefits from forests and woodlands while reducing deforestation. The expected outcome of FORVAC is "*Improved forest-based income, livelihoods and environmental benefits"*. The outcome will be achieved through the following outputs: **Output 1: Improved Value Chains and increased Private Sector Involvement in the forest sector**. Key interventions: 1.1 Establishment and Mobilization of Village Land Forest Reserves (VLFR); and 1.2 Support to value chains development **Output 2: Stakeholder capacity to implement and promote forestry value chain development enhanced**. Key interventions: 2.1 Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains; 2.2 Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspects; and 2.3 Forest products value chains/market system and business development skills incorporated in curricula of relevant training institutes. **Output 3. Functional extension, communication, monitoring systems; and Management Information System (MIS) in place.** Key interventions: 3.1 Enhanced extension and communication services; and 3.2 Monitoring and Management Information System (MIS) established. **Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed**. Key interventions: 4.1 Improved policy and regulatory framework for forest value chain development; and 4.2 Support to development of forest law enforcement, forest governance and trade of legally sources timber The implementing agency of the programme is the Forest and Beekeeping Division (FBD) of the Ministry for Natural Resources and Tourism (MNRT), in close cooperation with Tanzania Forest Service (TFS) and the President's Office Regional Administration and Local Government (PO-RALG). The FORVAC Intervention 1.1 under Output 1 "Establishment and mobilization of Village Land Forest Reserves (VLFR)" is a starting point for CBFM and related value chains development in the context of FORVAC. The VLFR establishment also covers land use planning to secure ownership over forest products, such as timber, NWFP/NTFP and charcoal, for local communities. Moreover, establishment and mobilization of VLFRs and in this context production of Village Lund Use Plans (VLUP) belong to the main activities of the FORVAC Annual Workplan for the period from July 2019 to June 2020. In parallel with implementing land use planning and other activities of Outputs 1 – 4, FORVAC also develops a Management Information System (MIS) for the Programme.
14. Objectives of the consultancy	Under the FORVAC support, 25 VLUPs are to be formulated by the end of June 2020. The objective of this consultancy is to secure cost-efficient and participatory implementation of the VLUP process, and in parallel with this, to assist the International Management Information System

<table>
<tr><td></td><td>(MIS) Consultant to establish an effective and user-friendly computer based Management Information System (MIS) for the Programme.</td></tr>
<tr><td>15. Scope of the consultancy</td><td>The consultant is expected to:
vi. Introduce satellite image based tools and a cost-efficient methodology, consistent with requirements of the National Land Use Planning Commission (NLUPC), for implemention of the FORVAC supported land use planning in the villages of the programme's target districts.
vii. Assist the FORVAC PMT in formulation of Terms of Reference (ToR) for the programme supported VLUP.
viii. Assist the FORVAC PMT in identification of appropriate service provider(s) and formulation of the relevant service contracts for implementation of VLUP in the programme districts.
ix. Train District Participatory Land Use Management (PLUM) Teams and service providers on participatory mapping and planning tools, also including satellite image based methods, developed for village land use planning.
x. In cooperation with the FMVCE and Cluster Coordinators, coordinate, monitor and guide implementation of VLUP, provide quality assurance of the process.
xi. Assist the International Management Information System (MIS) Consultant in establishment of an effective and user-friendly computer based Management Information System (MIS) for the Programme.</td></tr>
<tr><td>16. Expected deliverables</td><td>• ToR for the programme supported VLUP (in cooperation with the PMT).
• List of qualified service providers for land use planning.
• Template for service contracts for implementation of VLUP (in cooperation with the PMT).
• Training package/material for training of District Participatory Land Use Management (PLUM) Teams and service providers on participatory mapping and planning tools developed for village land use planning.
• Brief monthly reports of progress of the FORVAC supported VLUP.
• In cooperation with the International MIS consultant, a MIS user manual.
• Set of indicators for PLUPs addressing HRBA and cross cutting issues, taking in consideration climate change adaptation (resilience)</td></tr>
<tr><td>17. Timing of the Consultancy in the field and reporting</td><td>
<table>
<tr><td colspan="3">Tentative time schedule</td></tr>
<tr><td>July</td><td>• Initial training of CCs and District PLUM teams on participatory mapping and planning tools, also including satellite image based methods.
• Formulation of Terms of Reference (ToR) for the programme supported VLUP.
• Identification of qualified service provider(s).</td><td>Dodoma, FORVAC clusters</td></tr>
<tr><td>August</td><td>• In cooperation with the PMT, formulation of service contracts for implementation of VLUP.
• Train District Participatory Land Use Management (PLUM) Teams and service providers on participatory mapping and planning tools, also including satellite image based methods, developed for village land use planning.
• Assist the International Management Information System (MIS) Consultant in establishment of an effective and user-friendly computer based Management Information System (MIS) for the Programme.</td><td>Dodoma, FORVAC clusters / districts</td></tr>
<tr><td>September – October</td><td>• Assist the International Management Information System (MIS) Consultant in establishment of an effective and user-</td><td>Dodoma, FORVAC clusters /</td></tr>
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		friendly computer based Management Information System (MIS) for the Programme. • In cooperation with the FMVCE and Cluster Coordinators, coordinate, monitor and guide implementation of VLUP • Quality assurance • Reporting	districts
18. Travels	Traveling required to FORVAC clusters and districts and VLFRs under establishment as well as to Dar es Salaam and Iringa (cooperation with the NLUPC and service providers). Travel arrangements in accordance with the Programme Implementation Manual.		
19. Mandate	During the assignment, the Consultant is entitled and expected to collect necessary information to implement the consultancy and produce expected deliverables also including recommendations and proposals for further action by the programme, the donor agency and the MNRT. However, the Consultant is not authorized to represent or to make any commitments on behalf of the FORVAC programme.		
20. Qualifications of the Consultants	Advanced University Degree in Geography, Forestry or Natural Resources Management related or related fields. <u>Experience/skills required</u> • At least seven (7) years of experience in land use planning and GIS and geospatial analysis in relation to sustainable natural resources management (NRM). • Experience in training on the Land Use Planning process. • Experience in MIS development for development projects. • Experience in project cycle management and using Results Framework. • Experience of working with government extension agencies, NGOs and private sector. • Good communication and analytical skills. • Experience in using a HRBA <u>Language requirements</u> • Good knowledge of English, Kiswahili.		
Annexes	• Programme Document (PD) • Programme Implementation/Administrative Manual • Relevant reports, such as: - The National Land Policy - Market System Analysis (FORVAC 2018) - FLEGT in FORVAC context (FORVAC 2018) - AWP 2019 – 2020 (FORVAC 2019) - Final reports from LIMAS, NFBKP II and PFP - Communication strategy/plan		