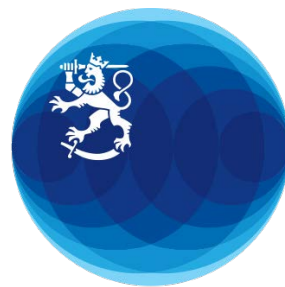




The United Republic of Tanzania
MINISTRY OF NATURAL RESOURCES
AND TOURISM



Ministry for Foreign
Affairs of Finland

FORESTRY AND VALUE CHAINS DEVELOPMENT PROGRAMME (FORVAC)

-

WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2020 TO 30 JUNE 2021



20 July 2020

PREFACE

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FORVAC – PROGRAMME AREA (AWP 2020 – 2021)



PROGRAMME FACT SHEET

Document:	Workplan and Budget for the Period from 1 July 2020 to 30 June 2021 (AWP 2020 – 2021)
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 in Tanga region and Tanga, the district of Mpwapwa located in Dodoma region and the district of Kiteto (Suledo Forest Community) in Manyara region Lindi cluster: Liwale, Ruangwa and Nachingwea districts Ruvuma cluster: Namtumbo, Tunduru, Songea, Mbinga and Nyasa districts
Duration:	Four years (7/2018–7/2022)
Programme financing:	Government of Finland € 9,950,000 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
Consultant:	FCG International Ltd in association with FCG Swedish Development AB
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 – 7/2022) 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, covering Handeni and Kilindi districts in Tanga region, the district of Mpwapwa located in Dodoma region and Suledo Community Forest in Kiteto district of Manyara region;
- Lindi cluster, covering Liwale, Ruangwa and Nachingwea districts; and
- Ruvuma cluster: covering Namtumbo, Tunduru, Songea, Mbinga and Nyasa districts).

Suledo Community Forest and Tunduru are new areas added to the FORVAC clusters starting from the beginning of July 2020.

Work plan

The Annual Workplan and Budget for the Year 3 (July 2020 – June 2021) is in line with the overall workplan 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 activities supported and included in the Output 1 Workplan are set out below.

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

- 20 new Village Natural Resources Committees (VNRC) established (related to land use planning process in new villages), altogether at least 50 established VNRCs engaged via CBFM and business support related capacity building.
- 7 new Village Land Forest Reserves (VLFR) established/registered, re-mobilization of 14 most potential, strategically selected “old” VLFRs, harvesting, trade, related capacity development of at least 50 CBFM villages.
- 20 Village Land Use Plans (VLUP) developed, including a consultancy for checking the Land Use Planning methods: female and vulnerable groups’ participation, technical capacity.
- 22 Forest Management Plans and 17 Timber Harvesting Plans produced (at least 18 FMPs approved at the relevant levels: village, district, national/MNRT).
- Value Chains (VC) with high potential identified and selected to be developed (from production to end-consumer), incl. business potential and feasibility assessment: Calls for proposals for regional and national actors used as a tool, where possible.
- Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development, charcoal production pilot in Tanga Cluster, related research.
- 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: marketing, exposure visits to for buyers, possible timber show room pilot, community product branding.
- Improvement of the quality of timber harvested from community forests and linking their production with market (demand): procurement, supporting the management system for mobile sawmills and solar kilns, capacity building in operations.
- 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) and establishment of related open-access timber species database.

- Support VLFRs in harvesting contracts: mentoring, formulation of contracts, linkages with contractors/harvesting companies/buyers.
- Piloting production of bamboo and manufacturing of products from bamboo in FORVAC districts.
- Improved capacities of VNRCs, tree growers and SMEs within the value chain so that management of VLFRs, volume, quality of tree growing and processing.
- Piloting District Forest Products Database/Catalog (beekeeping database etc.).
- Call for Business Proposals – community level: individual community-based enterprises, and producer groups supported through a highly inclusive process, where rural enterprises will be selected for a half a year mentoring programme and micro grants scheme.

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.
- 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, supporting in organizing patrols.

District, regional and national level authorities/institutes

- Capacity building on PFM/CBFM, LUP, and laws and regulations related to value chain development.
- Training for districts staff on forest value chains 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 for experiences exchange and gather lessons learned.
- Training for district authorities on management of land use and forestry related conflicts.

Education, training institutes

- 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 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.

Being largely a capacity building programme, FORVAC works on increasing the capacities in CBFM and related value chain development from the community level to districts and further the national level and scientific community.

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

- Participating in forestry and beekeeping related events (Saba Saba, Beekeeping & Tree planting day, Nane Nane), 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, media tours to FORVAC activities.
- Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies.
- Define the CBFM Apex Body approach, facilitate establishment of the Apex body.
- Support district and national authorities in monitoring of FORVAC interventions.
- Formulation of the PFM Facts and Figures 2020 and establishment of the VLFR database.

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, including printing and dissemination.
- Development of methodologies and guidelines for Participatory Forest Resources Assessment (PFRA).
- Training to increase understanding of policies and laws relevant for CBFM development.
- Support amendment of forest legislation (Forest Act and regulations), translation in Swahili, printing and dissemination.
- Support dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies.
- Support to finalize the Charcoal Policy and Implementation Strategy.
- Translation of forest related legislation into Kiswahili/popular version and disseminating it in the districts and FORVAC villages.
- Production of Tanzanian Timber Legality Manual (in cooperation with TRAFFIC).
- Training of FORVAC stakeholders on law enforcement / timber legality issues.
- Development and dissemination of Checkpoint guidelines.
- Development of Chain of Custody for VLFR timber, pilot tracking of Tanzanian community timber, also including appropriate technical solutions, from the stump to the end user.

Capacity development plan

FORVAC conducted a ST-consultancy on training 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 have been further considered by the FORVAC team and also incorporated in this Annual Workplan 2020 - 2021.

Resource allocation

The main implementation modality in the Programme is through service providers of different kind at different levels. Additionally a proposal for 6 months of international and 12 months of national short-term consultancies is included in the workplan, covering the following inputs: i) Further development of LUP and related guidelines and documenting the LUP implementation in the programme area: short videos of different stages of the LUP process; ii) Review of capacities (machinery/equipment, business mgt, supervision / staff skills) and sources of raw material of sawmilling and carpentry industry in the FORVAC districts/regions, developing a capacity building plan; iii) Assessing requirements for wood used by Tanzanian furniture and construction industry and possibilities in increasing the market for Tanzanian Community Timber; iv) a study on wild fruits and nectar species, mushrooms and spices in Miombos; v) Development of a member-

based association for VLFRs, defining the CBFM Apex Body approach, ToR and membership; vi) Development of methodologies and guidelines for Participatory Forest Resources Assessment, PFRA; vii) Development of the Timber Legality Manual; and viii) Development of chain of custody for VLFR timber, incl. electric hammer solutions. However, the budget remaining for short-term consultancies covers only 8 months without allocation of additional finance by the donor agency for this purpose.

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	2,984,523	7,461,308,333
Programme Management	386,000	965,000,000
Support staff, also including international and national junior expert	145,000	362,500,000
Studies and short-term consultancies:	120,000	300,000,000
Contingencies	84,263	210,657,500
TOTAL BUDGET EXCLUDING TA (LT):	3,719,786	9,299,465,833

Excluding Technical Assistance (TA), the budget totals EUR 3,719,786 (TZS 9,299,465,833). After the Year 3 budget, the outstanding balance of EUR 1,603,635 is remaining for the implementation (Outputs 1 – 4) and management of the last programme year (07/2021 – 07/2022). Additionally the amount used to support implementation of the bridging phase of the PFP programme, EUR 273,768 (TZS 684,421,200) in total, will be reimbursed to the FORVAC budget.

Programme monitoring

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.

An International Junior Expert (IJE) will join the FORVAC team in August 2020 to assist the PMT in M&E related duties.

Additionally, we include in the Annual Workplan and budget a joint monitoring mechanism. In the target districts relevant district officers, also involving representatives of PO-RALG and TFS, conduct monitoring visits to assess programme supported activities and report findings. Periodically also representatives of the central level authorities join these monitoring missions. 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.

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
FBD	Forest and Beekeeping Division (under Ministry of Natural Resources and Tourism)
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 Misisu 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)

NTPF	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 (CBFM) 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).

Starting from the beginning of the planning period, July 2020, FORVAC operations are extended also to cover the district of Kiteto (Suledo Forest Community) in Manyara region and Tunduru district in Songea region. After this extension, the programme will support commercialization and improvement of the value chains together with the private sector, local communities and NGOs, applying CBFM approach, in the following three clusters:

- Tanga cluster: Handeni and Kilindi districts in Tanga region and Tanga, the district of Mpwapwa located in Dodoma region and the district of Kiteto (Suledo Forest Community) in Manyara region
- Lindi cluster: Liwale, Ruangwa and Nachingwea districts
- Ruvuma cluster: Namtumbo, Tunduru, Songea, Mbinga and Nyasa districts

FORVAC focuses on forest value chain development based on production of timber, charcoal and non-wood forest products (NWFP) 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.

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

FORVAC Cluster Coordinators (CCs) for the Tanga, Lindi and Ruvuma regions were mobilized in April 2019, and the CCs started their assignments in the corresponding clusters by developing proposals for cluster workplans, that time covering 3 districts in Tanga cluster, 3 districts in Lindi and 4 districts in Ruvuma cluster, in cooperation with local stakeholders in May – June 2019. The Annual Workplan and Budget (AWP) from July 2019 to June 2020, also including Workplan for the Programme coordination, was approved by the FORVAC Steering Committee on 19 June 2019, and endorsed without changes by the Supervisory Board on 24 October 2019.

Taking into account a rather late mobilization of the CCs, the AWP 2019 – 2020 became ambitious, still being in line with the Overall Workplan and Budget included in the approved Programme Document, and it followed the established results framework. During the early months of the AWP 2020 – 2021, FORVAC, in addition to activities given in the Annual Workplan, worked to consolidate the cluster organization and establish necessary cooperation and communication with the stakeholders.

As given in the Annual Report from July 2019 to June 2020, during this period FORVAC operations largely focused on adding forest under sustainable forest management: 22 Land Use Plans were developed and approved for the new Village Land Forest Reserves (VLFRs) covering forest area of 78,507 ha. This first step was followed by forest management planning, so far implemented in 14 VLFRs. FORVAC provided Institutional support to the Ministry of Natural Resources and Tourism (MNRT) in terms of financing review and printing of new editions of 10 separate CBFM books to promote sustainable management of VLFRs as well as preparations of Natural Forest Management Planning Guidelines and Charcoal Policy and Implementation strategy.

Moreover, the following important partnerships and service provision contracts have been established:

- i) August 2019 – (ongoing)
 - MoU with National Land Use Planning Commission (NLUPC) on support for village land use planning in 10 districts of the 3 clusters covered by the FORVAC programme (in March 2020 added with the responsibility for financial management of the LUP process).
- ii) November 2019 – (ongoing)
 - MCDI Partnership on developing improved forest-based income, livelihoods and environmental benefits deriving from CBFM in FORVAC Lindi Cluster, covering 17 villages in the districts of Liwale, Nachingwea and Ruangwa.
- iii) August – December 2020
 - MoU with Sokoine University of Agriculture (SUA) on formulation of the Curricula for Forest Value Chain and Business Development Studies: Curriculum Development completed in December 2020, procurement of equipment to support implementation and two M.Sc. studies completed by June 2020 (support for additional M.Sc. studies continues during AWP 2020 – 2021).
- iv) February – June 2020
 - Complementary Baseline Study, service contract with Forestry Training Institute to establishment baselines for the results indicators still missing from the FORVAC Results Framework.

- v) May – September 2020
 - Service Contract with the team led by Prof. Sangeda for producing a document “Facts and Figures of Participatory Forest Management (PFM) 2020” and set-up the Village Land Forest Reserve (VLFR) Database
- vi) May 2020 – (ongoing)
 - Partnership with MJUMITA on Improving Governance of Village Forests through Community Awareness
- vii) June – November 2020
 - Service contract with the Department of Forest Engineering and Wood Sciences of SUA on creating a Database for Miombo Timber Species and identification and testing of lesser-known tree species.

In addition to the above processes, the programme established the FORVAC website (<https://forvac.or.tz/>) in August – September 2019 and the Programme Management Information System (MIS) in August – October 2019. Both of them contribute to the FORVAC implementation (M&E, communication) to the end of the programme.

COVID-19 pandemic

As in most other countries, the COVID-19 pandemic spread to Tanzania in the end of the first quarter of 2020. An internal corona adaptation and workplan update workshop was held in the end of March. Specific COVID-19 Guidelines were developed for i) the programme staff (internal guidelines) and separately to ii) FORVAC’s partners and service providers to protect staff, partners/service providers and programme stakeholders from the corona virus infection.

Furthermore, it was decided that the programme would try to keep activities on-going, and rather than termination of activities it would try to adapt their implementation to the conditions during the COVID-19 pandemic. However, FORVAC, together with the partners have been forced to postpone two (2) major activities, i) International scientific workshop on forest based value chains (Tanzania Forestry Research Institute, TAFORI) and ii) National Forum on Community-Based Forest Management (CBFM), to be held later during AWP 2020 - 2021.

Annual Workplan and Budget

This document presents the workplan and budget of the FORVAC programme for the period from 1 July 2020 to 30 June 2021. It incorporates the valuable findings and recommendations from a number of key supporting interventions that have taken place during the first two years of the FORVAC implementation such as:

- Finalizing the programme Document, including the Results Framework and the Overall Workplan and Budget 2018 – 2022;
- 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;
- Baseline data collection and incorporation of new districts;
- Training Needs Assessment (TNA);
- Experiences gained from previous programme years (Annual Report 7/2018 – 6/2019, Annual Report 7/2019 – 6/2020).

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 2020 – June 2021), 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 7/2020 – 6/2021
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	7 new VLFRs, approximately 55,000 ha (Tunduru 3, Liwale 2, Nachingwea 1, Ruangwa 1) 14 VLFRs remobilized (forest management & harvest planning) 20 LUPs
	Number of forest harvesting contracts contributing to the timber value chain managed in VLFRs (species, volume sold and unit prices) villages/district / year	17 new harvesting plans by June 2020
	Lesser-known species with market potential identified and researched	10 – 15 species identified, also included in the Miombo Timber Species Database and Catalog to be developed by the Department of Forest Engineering and Wood Sciences of SUA under FORVAC support
	Advocacy on lesser-known species	Information (technical qualities) and photos of miombo timber species (known and lesser-known) are available for public in a database/website
	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) + 3000 kg honey + 1000 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)	2 mobile sawmills procured and made operational (together with 1 sawmill procured in June 2020 and a broken sawmill of SULEDO in Kiteto district) 1 solar kiln procured, installed and taken into use in 1 of the FORVAC supported sawmills

Results	Indicators	Annual target 7/2020 – 6/2021
Output 1. Improved Value Chains and increased Private Sector Involvement in the forest sector	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, including community owned and managed portable sawmills
	Number of private business actors engaged in legal timber processing (per district/year) increased	+30%
	Increased employment (# of persons getting income) in harvesting and transportation, processing, pit sawing and saw milling; by gender.	+ 300 (15 % women)
	Total income from legal 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 2019. Training in terms of value chain is needed both in the community and in district levels.

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 7/2020 – 6/2021
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)	120 district officers (10 officers in each programme district) 22 regional and 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)	3400 village leaders (85 villages: 20 Village Councils + 20 VNRCs) 180 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	SUA has improved capacity in providing the VCD curricula

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 7/2020 – 6/2021
Output 3. Functional extension, communication, monitoring systems and Management Information System (MIS) in place	Extension manuals developed, aiming for synergies with FBD, on the principles of HRBA, incorporating value chain development	Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies developed CBFM Apex Body approach defined, Apex body established and operational PFM Facts and Figures 2020 developed and the VLFR database established MIS updated monthly

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

FORVAC will support the development of Guidelines (CBFM books) and the approval of the updated forest legislation (Forest Act and regulations), dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies, and the National Assessment on the Charcoal sector results. To curb the illegal logging, FORVAC will also support establishment of a Timber Legality Manual in Tanzania.

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 7/2020 – 6/2021
Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed	FORVAC development support for Guidelines: CBFM books	Methodologies and guidelines for Participatory Forest Resources Assessment (PFRA) developed, 1000 pcs. printed and disseminated

Results	Indicators	Annual target 7/2020 – 6/2021
Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed	Updated forest legislation (Forest Act and regulations) approved	Translation to Kiswahili postponed to the programme year 2021 – 2022 (ne Forest Actt not available yet)
	Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies disseminated	1000 copies of the Implementation Strategies and Extension Manuals printed and disseminated
	National Assessment on the Charcoal sector results supported by FORVAC (Charcoal Policy and Implementation Strategy)	Charcoal Policy and Implementation Strategy approved and taken into use
	Timber legality assurance system (TLAS) established	Tanzanian Timber Legality Manual produced in cooperation with TFS and the FBD (partnering with TRAFFIC). Stakeholders trained on law enforcement / legality issues Checkpoint guidelines developed: 1000 pcs. printed and disseminated Chain of Custody for VLFR timber developed, timber tracking from the stump to the end user piloted

2.2 Milestones for the planning period

The most remarkable milestones of the planning period from 1 July 2020 to 30 June 2021 are given in Table 5 below. Milestones in the table are cumulative.

Table 5. Summary of milestones over the planning period.

Month	Milestone / delivery
July 2020	<ul style="list-style-type: none"> • Call for business proposals – community level selections made • Honey company exposure visit to FORVAC areas
August 2020	<ul style="list-style-type: none"> • 5 LUPS completed • Bee product company/ community partnership initiated • Miombo Timber Species Database in place
September 2020	<ul style="list-style-type: none"> • Business development trainings for district staff
October 2020	<ul style="list-style-type: none"> • 5 LUPS completed • Media training
November 2020	<ul style="list-style-type: none"> • Charcoal pilot in Tanga started • Buyers' exposure visit to Lindi Cluster (timber value chain), facilitate partnerships
December 2020	<ul style="list-style-type: none"> • 10 VLFRs established, Forest Management and Harvesting Plans • Mobile sawmills in place, introduction and user training done
January 2021	<ul style="list-style-type: none"> • Semi-Annual Progress Report 07-12/2020 • Call for business proposals – community level 2nd round • Timber processing trainings, related marketing
February 2021	<ul style="list-style-type: none"> • 10 LUPs completed • Scientific seminar on CBFM and related value chains
March 2021	<ul style="list-style-type: none"> • 7 VLFRs established +harvesting plans, Forest Management and Harvesting Plans • Mezzo level call for business proposals

Month	Milestone / delivery
April 2021	<ul style="list-style-type: none"> • TGAs establish 200 ha teak plantation
May 2021	<ul style="list-style-type: none"> • Chain of custody pilot for VLFRS/Community Timber • At least 18 FMPs approved at the relevant levels: village, district, national/MNRT
June 2021	<ul style="list-style-type: none"> • All the FORVAC supported new VLFRs (42) gazetted • Draft Progress Report of 7/2020 – 6/2021 • Draft Annual Workplan 7/2021 – 6/2022

3 Work plan

The annual work plan and budget for the Year 3 (AWP 2020 - 2021) is in line with the overall work plan and budget included in the approved Programme Document and it follows the established results framework. In addition, the AWP incorporates the valuable findings and recommendations from a number of key supporting interventions that have taken place in during the previous programme years. These are discussed in Section 1.2 of this document and further elaborated in the Annual Report 7/2019 – 6/2020.

The major contents of the Annual Workplan are set out 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 2020 – 2021 by Outputs. The complete workplan is given in Annex 2.

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.

Within Intervention 1.1, the FORVAC Workplan defines ten (10) activities. These 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:

- 20 new Village Natural Resources Committees (VNRC) established (related to land use planning process in new villages), altogether at least 50 established VNRCs engaged via CBFM and business support related capacity building.
- 7 new Village Land Forest Reserves (VLFR) established/registered, re-mobilization of 14 most potential, strategically selected ‘old’ VLFRs, harvesting, trade, related capacity development of at least 50 CBFM villages.
- 20 Village Land Use Plans (VLUP) developed, including a consultancy for checking the Land Use Planning methods: female and vulnerable groups’ participation, technical capacity.
- 22 Forest Management Plans and 17 Timber Harvesting Plans produced (at least 18 FMPs approved at the relevant levels: village, district, national/MNRT).

As discussed in the Annual Report 2019 – 2020, FORVAC had to slightly change strategy in terms of where and when to work on the value chains and business development, and where to fund base activities (LUP & Forest Management Planning), due to expired plans and hence basically zero supply in the most potential forest product – timber. As a result, time and effort was more directed to existing VLFRs with high potential and strategic location, and expired forest management and harvesting plans were updated. This will not contribute to new VLFR area but will create a basis on working to improve the financial viability and sustainability of CBFM. This approach will be continued also in 2020 – 2021. During the planning period, FORVAC also tries to speed up the approval of the FMPs at all levels. For this purpose, the programme will hire a national consultant/service provider to support MNRT in the review process of the plans.

FORVAC will facilitate fewer land use plans than anticipated, concentrating land use planning only on areas with potential forest resources and strategic location. This will increase the chances of successfully improving the VLFR income generation. On the other hand, number of timber harvesting plans has been substantially increased from previous plans.

All the CBFM communities, which FORVAC has engaged with, will be continue to be supported by FORVAC through varied approaches from forest management planning (if not yet done) to calls for business proposals and facilitating partnerships between communities and market.

Intervention 1.2 works for value chains development, covering 16 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: Calls for proposals for regional and national actors used as a tool, where possible.
- Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development, charcoal production pilot in Tanga Cluster, related research.
- 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: marketing, exposure visits to for buyers, possible timber show room pilot, community product branding.
- Improvement of the quality of timber harvested from community forests and linking their production with market (demand): procurement, supporting the management system for mobile sawmills and solar kilns, capacity building in operations.
- 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) and establishment of related open-access timber species database.
- Support VLFRs in harvesting contracts: mentoring, formulation of contracts, linkages with contractors/harvesting companies/buyers.
- Piloting production of bamboo and manufacturing of products from bamboo in FORVAC districts.
- Improved capacities of VNRCs, tree growers and SMEs within the value chain so that management of VLFRs, volume, quality of tree growing and processing.
- Piloting District Forest Products Database/Catalog (beekeeping database etc.).
- Call for Business Proposals – community level: individual community-based enterprises, and producer groups supported through a highly inclusive process, where rural enterprises will be selected for a half a year mentoring programme and micro grants scheme.

Improving the business and income generation possibilities around forest products will be in the core of FORVAC activities in 2020 – 2021. Communities will be supported in terms of selling sustainable VLFR products, like timber and charcoal, as a community. This support includes marketing, facilitating contracts and sales and enhancing village forest governance.

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 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, supporting in organizing patrols.

Intervention 2.2 “Improved capacities to support and monitor CBFM/forests and related value chains, incorporating HRBA aspect” – the proposed 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 chains 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 for experiences exchange and gather lessons learned.
- Training for district authorities on management of 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 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.

Being largely a capacity building programme, FORVAC works on increasing the capacities in CBFM and related value chain development from the community level to districts and further the national level and scientific community.

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:

- 3.1 Enhanced extension and communication services; and
- 3.2 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:

- Participating in forestry and beekeeping related events (Saba Saba, Beekeeping & Tree planting day, Nane Nane), 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, media tours to FORVAC activities.

- Develop the Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies.
- Define the CBFM Apex Body approach, facilitate establishment of the Apex body.

During AWP 2020 – 2020, Intervention 3.2 “Monitoring and Management Information System (MIS) established” covers the following activities:

- Support district and national authorities in monitoring of FORVAC interventions.
- Formulation of the PFM Facts and Figures 2020 and establishment of the VLFR database.

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:

- 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.

During the planning period, FORVAC will support the following activities through Intervention 4.1:

- Development of Natural Forest Management Guidelines, including printing and dissemination.
- Development of guidelines for Participatory Forest Resources Assessment (PFRA).
- Training to increase understanding of policies and laws relevant for CBFM development.
- Dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies.
- Support to finalize the Charcoal Policy and Implementation Strategy.

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 2020 to June 2021:

- Production of Tanzanian Timber Legality Manual (in cooperation with TRAFFIC).
- Training of FORVAC stakeholders on law enforcement / timber legality issues.
- Development and dissemination of Checkpoint guidelines.
- Development of Chain of Custody for VLFR timber, pilot tracking of Tanzanian community timber, also including appropriate technical solutions, from the stump to the end user.

3.5 Capacity development plan

FORVAC conducted a ST-consultancy on training 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 have been further considered by the FORVAC team and incorporated in the Workplans 2019 – 2020 and 2020 – 2021.

3.6 Ongoing activities (commenced during the Workplan 07/2019 – 06/2020)

At the beginning of July 2020, the following major activities commenced during the previous planning year 07/2019 – 06/2020 are ongoing:

• Service provision	• Pulsans Technology Limited	• Website update, establishment of the Kiswahili version of the FORVAC website: www.forvac.or.tz
• Service provision	• National Land Use Planning Commission (NLUPC)	• Service contract to coordinate implementation (coordination, quality assurance, financial management) of the Land Use Planning Process in 11 villages in the programme area (postponed due COVID-19 pandemic)
• Service provision	• Mpingo Conservation and Development Initiative (MCDI) partnership on facilitate CBFM support in Lindi cluster	• Signed in November 2020, covers 17 villages in Lindi in the districts of Ruangwa, Liwale and Nachingwea; continues, to be extended to Ruvuma cluster within AWP 2020 – 2021.
• Service provision	• SUA teams led by Prof. Malimbwi and Prof. Zahabu: Forest Management Planning in 1 village in Tanga cluster and 5 villages in Ruvuma cluster	• Field work completed by June 2020, compilation of FMPs may take until the end of July 2020.
• Service provision	• Tanzanian Forest Conservation Group (TFCG): Forest Management Planning in 3 villages in Tanga cluster	• Field work completed by June 2020, compilation of FMPs may take until the end of July 2020.
• Service provision	• MCDI (Lindi cluster)	• Procurement and introduction of the Community owned portable sawmill.
• Short-term consultancy	• Dr. Balama and Mr. Numan Amanzi	• Consultancy to promote establishment of the PFM Apex body, continues to 15 September 2020.
• Service provision	• SUA / FORCONSULT: establishment and piloting of a short course on value chain dev. Training on the grassroots.	• Signed in March 2020, continues to the end of July 2020.
• Service provision	• MJUMITA partnership on development of Village Forest Governance in the Clusters of Tanga and Ruvuma	• Signed on 15 May 2020, the first phase continues to the end of Feb. 2021.
• Service provision	• Prof. Sangede & Team, National Carbon Monitoring Centre: formulation of the PFM Facts and Figures 2020 and establishment of the VLFR database.	• Commenced in April, two phases, i) April – July for 4 zones; ii) July – October for 3 zones.
• Service provision	• FORCONSULT / SUA, Department of Forest Engineering and Wood Sciences: Establishment of a Database and Catalog for Miombo Timber Species and study of 10 – 15 lesser-known species.	• Signed on 15 June 2020, continues to 15 December 2020.

Additionally identification of the fund manager and mentoring organization to run the community level call for business proposals is ongoing as well as the first reviews of the received applications from the communities in 3 programme districts.

4 Resource allocation and budget

Human resources directly allocated to the programme management and other technical assistance for the use of FORVAC are limited. Therefore, the programme works rather largely through service providers. For this purpose, a mapping of potential service providers has been done through various short-term assignments carried out during the year 1. Experiences gathered from the second implementation year also give guidance for establishment of service contracts and other partnerships.

4.1 Description of human resources in the FORVAC framework

The main human resources available for the implementation of the AWP 2020 – 2021 are set out 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 Management Expert (Nat.) Three Cluster Coordinators (Nat.) Support staff: Assistant Financial Manager (full time) National Junior Expert, NJE (full time) International Junior Expert, IJE (11 months, starting from 1 August 2020)	2 Junior Experts, JEs (1 national + 1 international) are financed through the operational/management & admin. budget. Both of them will work up to June 2022.
	National Programme Coordinator, NPC	Seconded by FBD
	Five (5) drivers	Clearance of the programme cars taking place in June 2020. In addition to current drivers (4) of the programme, one more is required starting from July 2020.
FCG Support	Home Office Coordinator Technical Backstopper	Mainly from Home Office, with periodic interaction with PMT and regular visits to the programme.
Focal Persons	Two persons representing TFS and PO-RALG respectively, to liaison with FORVAC aiming at facilitating interaction among key partners.	Appointed
Service Providers	Of different kind (NGOs, private actors, Institutions, etc.) depending on the specific needs to support actions in the field and at the institutional level.	To be engaged based on specific terms of references and/or MoUs or Service Contracts
Technical short term support	Pool of experts (Int. and Nat.) to provide key support on specific actions, through short term assignments or studies.	Based on specific terms of references after needs identification.

Table 7 below presents a preliminary indication of the key short-term technical inputs seen necessary during the planning period. It totals 18 consultancy months. However, finance for only 8 months, without allocation of additional short-term consultancy months, is remaining in the total programme budget. In any case, changes or adjustments of the duration as well as subjects may apply depending on the needs and priorities.

Table 7. Need for 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		
<i>Further development of LUP and related guidelines and documenting the LUP implementation in the programme area: short videos of different stages of the LUP process. University of Turku from Finland, University of Ardhhi and Studio-19 from Tz</i>	1,5	1,5
<i>Review of capacities (machinery/equipment, business mgt, supervision / staff skills) and sources of raw material of sawmilling and carpentry industry in the FORVAC districts/regions, developing a capacity building plan</i>	1	1
<i>Assessing requirements for wood used by Tanzanian furniture and construction industry and possibilities in increasing the market for Tanzanian Community Timber</i>	0,5	1
<i>Short-term consultancy for a study on wild fruits and nectar species, mushrooms and spices in Miombos (also including marketability and identification of specific value chains)</i>		1
Output 2: Stakeholder capacity to implement and promote forestry value chain development enhanced		
<i>Development of a member-based association for VLFRs (feasibility assessment, ToR, membership, modalities, collaboration with other actors etc.)</i>	1	1
Output 3. Functional extension, communication, monitoring systems and Management Information System in place		
<i>Support to formulation of the National Forest Extension Strategy</i>		2
<i>Defining the Apex Body approach, ToR and membership</i>		1
Output 4. Legal and policy frameworks in forestry approved and harmonized		
<i>Development of methodologies and guidelines for Participatory Forest Resources Assessment, PFRA</i>		1
<i>Development of the Timber Legality Manual</i>	1	1
<i>Development of chain of custody for VLFR timber , incl. electric hammer solutions</i>	1	1,5
Total expected ST input (months) during AWPB 2020 – 2021	6	12

4.2 Procurement plan

The Project purchase only such goods, services and supplies which 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)

4.3 Budget

The budget for the planning period from 1 July 2020 to 30 June 2021 for the FORVAC programme and the three clusters is given in Annex 3. A summary of the budget is given in Table 9 below.

Table 9. Summary budget for AWPB July 2020 – June 2021.

Code (#)	Project output/main Activity description	Total budget	
		EUR	TZS*
1	Improved VC and increased Private Sector Involvement in the forest sector	1 627 540	4 068 850 000
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)	652 640	1 631 600 000
1.2	Support to value chain development	974 900	2 437 250 000
2	Stakeholder capacity to implement/promote forestry VC development enhanced	881 983	2 204 958 333
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains	374 400	936 000 000
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect	378 650	946 625 000
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes	128 933	322 333 333
3	Functional extension, communication, monitoring systems and Management Information System in place	266 000	665 000 000
3.1	Enhanced extension and communication services	182 000	455 000 000
3.2	Monitoring and Management Information System (MIS) established	84 000	210 000 000
4	Legal and policy frameworks in forestry supported	209 000	522 500 000
4.1	Improved policy and regulatory framework for forest value chain development	110 000	275 000 000
4.2	Forest law enforcement, forest governance and trade of legally sources timber	99 000	247 500 000

Code (#)	Project output/main Activity description	Total budget	
		EUR	TZS*
A	IMPLEMENTATION BUDGET (OUTPUTS 1 – 4)	2 984 523	7 461 308 333
B	PROGRAMME MANAGEMENT	386 000	965 000 000
C	INTERNATIONAL JUNIOR EXPERT (10.5 months)	71 400	178 500 000
D	SUPPORT STAFF	73 600	184 000 000
E	STUDIES AND SHORT TERM CONSULTANCIES	120 000	300 000 000
F	CONTINGENCIES	84 263	210 657 500
TOTAL BUDGET (EXCLUDING TA):		3 719 786	9 299 465 833

* Exchange rate 5 June 2020: EUR 1 = TZS 2 500

Excluding Technical Assistance (TA), the budget totals EUR 3,719,786 (TZS 9,299,465,833). After the Year 3 budget, the outstanding balance of EUR 1,603,635 is remaining for the implementation (Outputs 1 – 4) and management of the last programme year (07/2021 – 07/2022). Additionally the amount used to support implementation of the bridging phase of the PFP programme, EUR 273,768 (TZS 684,421,200) in total, will be reimbursed to the FORVAC budget.

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 2020 - 2021 are set out in Annex 1 (Planning matrix for annual targets).

Required baseline data is completely available now, also to be managed through the FORVAC Management Information System (MIS), established in August – October 2019. Additionally, the programme has commenced establishment of a specific database of VLFRs (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.

An International Junior Expert (IJE) will join the FORVAC team by mid-August 2020 to assist the PMT in M&E related duties.

Additionally, 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. Periodically also representatives of central level authorities join these monitoring missions.

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.

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 and MIS activity reporting takes place on monthly basis (based on the arrangements described in the programme Implementation Manual, PIM). Feedback on the 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. It 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 are 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 Workplan 2020 – 2021. 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.
- 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

As in most other countries, the COVID-19 pandemic spread to Tanzania in the end of the first quarter of 2020. An internal corona adaptation and workplan update workshop was held in the end of March. Specific COVID-19 Guidelines were developed for i) the programme staff (internal guidelines) and separately to ii) FORVAC's partners and service providers to protect personnel, partners/service providers and programme stakeholders from the corona virus infection. At the time we formulate this Workplan these guidelines are still in effect limiting some of the activities (FORVAC COVID-19 Guidelines for Partners and Service Providers is given in Annex 4).

6.2 Sustainability

Sustainability will be 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.

Annexes

Annex 1 Planning matrix for annual targets

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	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)	9% forest-based employment, 17.5% (TZS 45,854) HH income from forest-based enterprises	Household incomes improved (progress measured during the endline study)	+15%	Baseline and endline studies	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
	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	15.4% find service delivery systems well-functioning	Services improved in FORVAC supported villages (progress measured during the endline study)	Villager's opinions of the related services is improved during the project lifetime (disaggregated by sex, age and disability)	FORVAC baseline and endline reports	
	VLFRs increased contribution to national level sustainable woodland and forest management	247,789.2 ha (NFBK II & LIMAS)	22 forest management plans - 7 in new most potential villages - 15 remobilized VLFRs (most potential selected) 20 LUPs both in villages - Already engaged in CBFM to ensure legal background and possibilities of gazettelement - In villages new to CBFM, but having potential forest	2,4 million ha	NAFORMA MNRT statistics	NR and land related law enforcement is in place and is being enforced Policy harmonization contribute to sector development

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
Impact: Increased economic, social and environmental benefits from forests and woodlands	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) Charcoal Policy and Implementation Strategy in place	Supportive regulations and legislation revised for sustainable forest management by the programme end	Forest related regulation	

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
Outcome						
Improved forest sector value chains contributing to sustainable forestry and forest-based livelihoods	Improved business environment in forestry sector related to <ul style="list-style-type: none"> - 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 Favorable political, legal and policy framework for Public Private Partnerships (PPP) and towards private sector and civil society engagement in business development Institutional stability within MNRT

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
Outcome						
Improved forest sector value chains contributing to sustainable forestry and forest-based livelihoods	Supporting functions/ Service provision for: <ul style="list-style-type: none"> - 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, also including a beekeeping database 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	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)	Process (0)	28 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	In 40% of the 20 villages sampled at the baseline study forestry has contributed to social services (contribution 40% of forest income): total of TZS 1,119,000,000 since starting of CBFM	+15 %	+75 %	Baseline/Endline studies VNRC book keeping, Village records	
	AAC - Annual Allowable Cut defined in harvesting plans, and logging done according to plans	Very few of the villages had updated harvest plans in place in the beginning of FORVAC	15 % (to be adjusted against harvesting plans)	xx % increase	VNRC records, district records	

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
Outcome						
Improved forest sector value chains contributing to sustainable forestry and forest-based livelihoods	Increased areas under sustainable forest management (CBFM)	247,789 ha	22 forest management plans - 7 in new most potential villages - 15 remobilized VLFRs (most potential selected) 20 LUPs both in villages - Already engaged in CBFM to ensure legal back ground and possibilities of gazettelement - In villages new to CBFM, but having potential forest	+ 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 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	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 16) 24 LUP	22 forest management plans -7 in new most potential villages -15 remobilized VLFRs (most potential selected) 20 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 villagers in CBFM is maintained
	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 TZS/a	22 new/updated harvesting plans by June 2021	At least for 25 % of the VLFRs established during FORVAC +200%	VNRC records, district records, programme report	FBD and PO-RALG take active stance in solving the coordination and monitoring issues
	Lesser-known species with market potential identified and researched	process (0)	10 – 15 identified (service contract) Database/website for miombo timber species established for promoting species	at least 10 with potential for market/business dev.	Assessment report on lesser-known species, programme reporting	PO-RALG allocates sufficient resources to districts
	Advocacy on lesser-known species	process (0)	Database/website for miombo timber species established for promoting species Catalogue made showcasing the exiting species	x species of lesser-known species disseminated	TFS/districts records, market study on species and their market potential assessed and promoted, programme reporting	Villages, private sector and civil society are committed to interact with GoT institutions
	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	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

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
Output 1. Improved Value Chains and increased Private Sector Involvement in the forest sector	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	products produced in Tanzania Other NWFPs (other than honey products) with commercialization potential are available Private sector, villagers and VNRC exist in the districts and are interested to participate in value chain development
	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	Baseline study results (covering 20 villages)	+20%	+150%	VNRC (VLFR), TFS, District and programme records Endline study	
	Increased employment (# of persons getting income) in harvesting and transportation, processing, pit sawing and saw milling; by gender.	5 % of population in target villages employed in timber processing	+ 300 (15 % women)	+1000 people (at least 20 % women)	Baseline and endline studies, project reports	
	Total income from charcoal sales within FORVAC VLFRs	Handeni: TZS 3.5 million per year Kilindi: 39.6 million per year	+20%	+200%	District forestry offices	
	Reduction in annual illegal forest harvesting cases in FORVAC supported forests	Illegal harvesting of timber was reported by 17.9% of the respondents (Baseline study)	Establish Forest User Networks to report on illegalities. Pilot illegality reporting dashboard Work on availability of legal timber via CBFM	10% of the respondents report illegal harvesting of timber	Baseline and endline studies	

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
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 mgt and VCD	120 district officers (10 officers in each programme district) 22 regional and 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 capacity building at all levels Willingness and ability of relevant educational institutes to include forest value chain development in their curricula
	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	3400 village leaders (85 villages: 20 Village Councils + 20 VNRCs) 180 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	
	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 curricula	
	Communication strategy mobilized	Established (ST consultancy in 2018)	FORVAC website and facebook page used & updated.	FORVAC communication according to strategy	Programme reports	

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	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	Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies developed CBFM Apex Body approach defined, Apex body established and operational PFM Facts and Figures 2020 developed and the VLFR database established	Strategies and Extension manuals developed and taken in use	Programme reports Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	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 updated monthly	Functional MIS Unit	Programme reports	
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	Methodologies and guidelines for Participatory Forest Resources Assessment, PFRA developed, 1000 pcs. printed and disseminated	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

Results	Indicators	Baseline	Annual target 7/2020 – 6/2021	End of programme target 7/2018 – 7/2022	Means of verification	Assumptions
Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed	Updated forest legislation (Forest Act and regulations) approved	Updated Forest act needed for Forest policy	Forest Act not yet approved, translation in Swahili and dissemination remain to the programme ear 2021 – 2022	Forest Act approved; related information disseminated in project area (with consideration to accessibility for all potential users)	MNRT reports and records	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
	Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies Disseminated	No up-to-date strategy available, no recent dissemination	1000 copies (in total) of the Implementation Strategies and Extension Manuals printed and disseminated	Implementation Strategies and Extension Manuals of Forestry and Beekeeping disseminated	Implementation Strategies and Extension Manuals, Programme reports	
	National Assessment on the Charcoal sector results supported by FORVAC	Draft in progress	Charcoal Policy and Implementation Strategy approved and taken into use	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	Tanzanian Timber Legality Manual produced in cooperation with TFS and the FBD (partnering with TRAFFIC). Stakeholders trained on law enforcement / legality issues Checkpoint guidelines developed: 1000 pcs. printed and disseminated Chain of Custody for VLFR timber, timber tracking from the stump to the end user	TLAS developed and in use, efficient country-wide timber tracking system piloted and taken into use	TFS reports, MNRT report, programme reporting	

Annex 2 Annual Workplan 7/2020 – 6/2021

FORVAC: ANNUAL WORKPLAN FROM JULY 2020 TO JUNE 2021

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters				Responsible person		
		Definition of the activity within AWP 2020 - 2021	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2020	10-12/2020	01-03/2021	04-06/2021				Target	Target	Target			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	Establishment of VNRCs (<i>awareness raising, forming the VNRC</i>)	VNRCs established						VLFR	17		4	8	5	CCs	FME
1.1.2	Agreement & demarcation of village boundaries (Identifying village land and its use; agreeing village boundaries; Obtaining legal authority; Demarcating village boundaries)	Villages with Land Certificates						Village	15		3	6	6	CCs	FME
1.1.3	Support to Establishment of Village Land Use Plan (VLUP) Production of (Village Land Use Plan (VLUP), Forest Area Demarcation)	VLUPs produced (service contracts) + meetings with the Land Use Planning Commission						Village	20		3	7	10	CCs	NPC
		ST consultancy to further develop LUP and document implementation of land use planning in the programme area: short videos of different stages of the LUP												CTA	FME
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)	Survey & mapping of VLFRs to obtain an official job number (JB)						VLFR	42		9	20	13	CCs	FME
		VLFR Mgt Plans (FMPs) developed and approved, including review of the FMPs by the FBD, including SULEDO						VLFR Mgt Plan (FMP)	22		6	8	8	CCs	FME
		Service Contract to support FBD to review FMPs, 4 x 5 days						FMPs reviewed	42	42				CTA	FME
1.1.5	Writing the bylaws and legal registration of VLFRs/CFRs, declaring the VLFR, approval of FMPs at the district level and by the FBD	VLFRs with approved bylaws (BUDGETED IN 1.1.4)						VLFR	42		9	20	13	CCs	FME
1.1.6	Gazetting of VLFRs/CFRs	Gazetted VLFRs						VLFR	42		9	20	13	CCs	NPC
1.1.7	Facilitate development of Timber Harvesting Plans (included in 1.4.1)	Harvesting plans developed (BUDGETED IN 1.1.4)						Harvesting plan	17		5	7	5	CCs	FME
1.1.8	Support to patrolling and other field activities of operational VLFRs/CFRs: equipment & motorbikes for selected VLFRs/CFRs	Motorbikes to most advanced / promising VLFRs procured						Motorbike / VLFR	15		4	4	7	CTA	AFAM
		Support for field equipment (uniforms, measurement tools etc.)						VLFR	36		8	16	12	CTA	CCs
1.1.10	Introduce and pilot information dashboard for reporting illegal activities involving communities and private sector as informants in selected districts – workshops, FGDs, support to related investments	Information dashboard introduced and piloted in Songea						District	1		0	0	1	CCR	VCA
1.2	Support to value chain development														
1.2.1	Identification of Value Chains (VC) with high potential, business potential and feasibility assessment	Service contract(s): Value Chains (VC) with high potential identified, incl. business potential and feasibility assessment						Value chain (case studies)	9		3	3	3	VCA	CCs
		Short-term consultancy: assessing requirements for wood used by Tanzanian furniture and construction industry and possibilities for increasing the market for Tanzanian Community Timber												VCA	NJE
1.2.4		Events on business plans and skills development for wood & NWFP						Workshop / event	12		4	4	4	CCs	FME
		Charcoal pilots (Tanga)						Pilot site	2		2			CCT	FME
		Charcoal, supporting research						Study	1	1				CTA	FME
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives)	Marketing events (e.g. Landscape Investment Forum)						Event	5	2	1	1	1	VCA	FME
		Marketing efforts: establishment of a show room, branding and market settings						Process	5	2	1	1	1	CCs	NJE
		Support mobilization of 28 beekeepers groups / associations business agreements with potential buyers, cooperation with regional TCCAs						Group / Association	28		10	6	12	VCA	FME

FORVAC: ANNUAL WORKPLAN FROM JULY 2020 TO JUNE 2021

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person			
		Definition of the activity within AWP 2020 - 2021	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2020	10-12/2020	01-03/2021	04-12/2021		Target		Target	Target	Target			
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand)	Sawmills operational (community empowerment, organizing the sawmill ownership, management and operation & maintenance), also including user training at SULEDO and 1 sawmill procured in June 2019 in Lindi						Community with a sawmill	4		1	2	1	CTA	FME
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	Portable sawmills procured						Sawmill	2			1	1	CTA	FME CCs
		Solar kiln procured and established for 1 of the sawmills, includes user training						Solar kiln	1			1		CTA	FME
		Other equipment, for 1 VLFR/district (also small-scale harvesting and timber processing machinery / equipment)						VLFR	11		3	3	5	CCs	FME
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	CCs	FME
		ST consultancy of review of capacities (machinery/equipment, business mgt, supervision/ staff skills) and sources of raw material of sawmilling and carpentry industry in the FORVAC districts/regions, developing a capacity building plan (budgeted separately), implemented in 2 phases.												CTA	VCA
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 (processing facilities)						Investment	4		4	0	0	CCT, VCA	FME, NJE
1.2.11	Identification of lesser known species	Service contract for establishment of a Miombo Timber Database and Catalog and identification & laboratory testing of 10 - 15 lesser known species						Process (Service Provision)	1	1	0	0	0	FME, CTA	VCA
		Short-term consultancy (wood scientist) to support the lesser-known species study and development of the Miombo Timber Database (budgeted separately)												CTA	FME, VCA
		Service contract: marketing test for lesser-known species						Study	1	1				CTA	FME, VCA
1.2.12	Support VLFRs in harvesting contracts: mentoring, formulation of contracts, linkages with contractors/harvesting companies/buyers	Establishment of timber harvesting contracts (ref. 1.2.10)						Harvesting contract	5		1	2	2	CCs	FME
1.2.13	Support piloting production of bamboo and manufacturing of products from bamboo in FORVAC districts	Bamboo production (growing) pilot sites						Bamboo pilot	2			1	1	CCR CCL	FME NJE
		Bamboo product pilots / demos (bamboo baskets production group, capacity building/training/marketing - baskets + barbeque sticks + tooth sticks)						Group	2			1	1	CCR CCL	FME NJE
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.	Tree planting: in 4 villages in Nyasa District (TTGAU/TGA cooperation)						Ha	200		0	0	200	CCR	FME
		Enrichment planting of degraded forests, demonstrations						Ha	65		40	5	20	CCs	FME
		Service contract: TTGAU for the Extension Worker for tree plantations in Nyasa and Mbinga districts						Month	12		0	0	12	CTA FME	CCR
1.2.16	Piloting District Forest Products Database/Catalog (beekeeping database etc.)	Service contract: 1 database (catalog) district / cluster, data collection						District	3		1	1	1	CCs	FME VCA

FORVAC: ANNUAL WORKPLAN FROM JULY 2020 TO JUNE 2021

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person				
		Definition of the activity within AWP 2020 - 2021	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support		
			07-09/2020	10-12/2020	01-03/2021	04-06/2021				Target	Target	Target			Target	
1.2.17	Call for Business Proposals, Category 1: Community level call	Call for Business Proposals - community level supporting functions in district/cluster level (announcements, interviews of applicants, selection board)						District	6		2	2	2	VCA& NJE	CCs	
		Service contract, grant management and mentoring, implementation						District	6		2	2	2	CTA	VCA FME	
		Technical support to community businesses selected via call for business proposals, e.g. honey quality, increased capacity in wood works, advanced bamboo processing techniques						District	6		2	2	2	VCA NJE	CCs	
1.2.18	Call for Business Proposals, Categories 2 - 3: Mezzo & National level call (e.g. honey processing to identified areas, bamboo processing to identified areas, sawmilling)	Call for Business Proposals - Mezzo & National level call						Cluster	3		1	1	1	VCA NJE	CCs FME	
1.2.19	Timber value chain support: feasibility study and implementation of a timber yard pilot in Dar es Salaam / Arusha, market testing for lesser known species	Service contract: feasibility study						Study	1	1				CTA VCA	FME	
1.2.21	Studies on NTFPs	Short-term consultancy for a study on improving quality/quantity of honey production (protection African bee from parasites and diseases)						Study						CTA	FME	
		Short-term consultancy for a study on wild fruits, nectar species, mushrooms and spices in Miombos (also including marketability and identification of specific value chains)						Study						VCA	NJE FME	
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											45	67			
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						Event	11		3	3	5	CCs	CTA FME	
2.1.2	Support negotiations for VLFRs/CFR benefit sharing	Capacity building for VC & VNRC members on Governance (MCDI)						Process	1			1		CCs	FME	
2.1.3	Train/educate communities on their rights and benefits of sustainable forest management	Training events for community members on village forest governance and rights and benefits of sustainable forest management (MCDI)						Event	15			10	5	CCs	FME	
		Establishment of Mjumita networks for capacity building of community members on village forest governance and rights and benefits of sustainable forest management (MJUMITA partnership)						Event	33		16		17	CCs	CTA FME VCA	
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated by district officers						Event	18		4	8	6	CCs	IJE VCA	
2.1.5	Capacity building in Forest management plan development & implementation	New VNRCs/VCs trained						Event	36		8	16	12	CCs	FME	
		Forest patrols & fire mgt training to VNRC - to executed by district officials						Training event	27		6	11	10	CCs	FME	
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, VICOBA activities						Production group	28		8	10	10	CCs	IJE VCA	
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits for community members facilitated						District	11		3	3	5	CCs	FME	

FORVAC: ANNUAL WORKPLAN FROM JULY 2020 TO JUNE 2021

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person			
		Definition of the activity within AWP 2020 - 2021	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2020	10-12/2020	01-03/2021	04-06/2021				Target	Target	Target			Target
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect								12	12	15				
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						Event	11		3	3	5	FME CTA	
		Co-facilitating Annual Community-Based Forest Management (CBFM) Stakeholder Forum in Lindi Region						Event	1	1				FME	CCL
2.2.3	Capacity building to districts staff on forest value chain (value links) development	Training events on VCD						Training event	11		3	3	5	VCA	
		Awareness raising on call for business proposals						Training event	6		2	2	2	CCs NJE	FME
		ST consultancy on value chain dev. training (budgeted separately)												VCA CCs	FME, NJE
2.2.4	Support training on business development services to FORVAC districts.	Training events for district officers on business development services						Event	11		3	3	5	VCA	FME NJE
		Service contract: ToT for training on value chains dev. on the grassroot level						Event	4	1	1	1	1	VCA	FME NJE
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				CTA	VCA FME
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				CTA	FME NPC
2.2.7	Study visits for exchange of experience and for lessons learned to Finnish interventions on forestry extension services and jointly/ community managed forests.	Exchange visit, 12 participants						Exchange visit	1	1				CTA	FAM
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits						Exchange visit	3		1	1	1	FME	CCs
2.2.10	Build capacity of District Authorities on conflicts management on land and related natural resources use	Conflict mgt training						Training event	11		3	3	5	CCs	FME
2.2.12	Support district facilities during implementation of FORVAC activities.	Repair a vehicle/district						Vehicle	11		3	3	5	FAM CCs	
		Maintenance & fuel, TZS 1,500,000/month/ vehicle						Vehicle	11		3	3	5	FAM CCs	
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	Tutors & Lecturers supported to participate in relevant training events						Training event	5	5				FME	FAM
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Equipment to support implementation of Forest Value Chain and Business Dev. Curricula						Package	1	1				FME	FAM
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	MSc studies / thesis supported						Study, thesis	6	6				FME CTA	VCA
2.3.4	Support scientific workshops for sharing research results relevant to CBFM and value chains development	Scientific workshop/ seminar supported						Workshop	1	1				CTA NPC	FME

FORVAC: ANNUAL WORKPLAN FROM JULY 2020 TO JUNE 2021

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters				Responsible person		
		Definition of the activity within AWP 2020 - 2021	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2020	10-12/2020	01-03/2021	04-06/2021				Target	Target	Target			Target
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	7	1	2	2	2	CCs NPC	FME
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	Media tours/training events for journalists / reporters on the FORVAC approach and results						Event	5	2	1	1	1	CCs NPC	FME
		Documentation of success stories (media releases, social media, publications)						Process	5	2	1	1	1	CCs NPC	FME
3.1.4	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies, Workshops/Task force												CTA NPC	FME
3.1.5	Support development of National PFM Apex body	Short-term consultancy on defining the Apex Body approach, ToR and membership, study												CTA NPC	FME
		Workshops/ FGDs on establishment and operation of the Apex body						Workshop	5	5				CTA NPC	FME
3.2	Monitoring and Management Information System (MIS) established									6	6	8			
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	Review and planning workshops biannually						Workshop	8	2	2	2	2	CCs NPC	FME
		Technical monitoring & backstopping to FORVAC interventions by districts/ regional/ national authorities						Monitoring & backstopping visit	15	4	3	3	5	CCs NPC	FME
3.2.4	Update facts and figures of PFM across Tanzania	Service contract to develop the PFM Facts and Figures 2020 and the VLFR database						Study	1	1				CTA NPC	FME
4	Legal and policy frameworks in forestry supported														
4.1	Improved policy and regulatory framework for forest value chain development														
4.1.1	Support training to increase understanding of policies and laws relevant for CBFM development	National workshops on policies and laws						Workshop	1	1				NPC	FME
4.1.2	Support to development of Natural Forest Management Planning Guidelines and CBFM books and their dissemination	Working group meetings / workshops (Natural Forest Mgt Guidelines) - printing						Workshop	3	3				NPC	FME
		Short-term consultancy for development of methodologies and guidelines for Participatory Forest Resources Assessment, PFRA											CTA NPC	FME	
		Printing of the guidelines						Edition	1000	1000				FAM NPC	FME
4.1.3	Updated forest legislation (Forest Act and regulations)	Workshops/ focus group discussions (biannual) on the update of Forest Act and regulations						Workshop	2	2				CTA NPC	FME
4.1.4	Support dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	1000 copies (in total) of the Implementation Strategies and Extension Manuals printed and disseminated						Edition	1000	1000				FAM NPC	FME

FORVAC: ANNUAL WORKPLAN FROM JULY 2020 TO JUNE 2021

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person			
		Definition of the activity within AWP 2020 - 2021	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2020	10-12/2020	01-03/2021	04-06/2021		Target		Target	Target	Target			
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				NPC	FME
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	Workshop to promote development of forest law enforcement (Timber Legality Assurance System)						Workshop	1	1				CTA NPC	VCA
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	2	2				CTA NPC	FME VCA
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)	Checkpoint guidelines developed and disseminated (workshops, wg meetings, print 1000 psc., dissemination)						Process (lump sum)	1	1				CTA NPC	FME VCA
4.2.5	Timber legality manual	Co-facilitating production of Timber Legality Manual in cooperation with TRAFFIC						Manual	1	1				CTA	VCA FME
		Short-term consultancy to support development of the Timber Legality Manual						Manual	1	1				CTA	VCA
		Support to the Tanzania Forestry Working Group (TFWG) national seminar on illegal logging						Event	1	1				CTA	VCA
4.2.6	Chain of Custody for VLFR timber	Develop a technological solution for tracking VLFR timber from stump to market						Process (lumpsum)	1	1				CTA	VCA
		Short-term consultancy to assist VLFR timber chain of custody						Process (lumpsum)	1	1				CTA	VCA
		Stakeholder workshop to collect views and feedback regarding the solution						Event	2	2				CTA	VCA FME
		Piloting tracking solution, including data collection devices						Process	1			1		CTA	VCA FME

Annex 3 Budget 7/2020 – 6/2021

- **Budget of Outputs 1 – 4 (programme implementation)**
- **Programme Management**
- **Support Staff**
- **Studies and Short-term Consultancies**
- **Contingencies**
- **Total Budget (excluding long-term TA)**

FORVAC: ANNUAL BUDGET FOR THE PERIOD FROM JULY 2020 TO JUNE 2021

Exchange rate EUR 1 = TZS 2500

Code (#)	Project output/main activity description	FORVAC (in total)						2500		Programme coordination, PMT						Clusters					
		Definition of the activity within AWP 2020 - 2021	Unit	Target (in total)	Unit price (average)	Unit price (average)	Total budget		Target	Total budget, TZS	Tanga		Lindi		Ruvuma						
					EURO	TZS	EURO	TZS			Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS			
1	Improved Value Chains and increased Private Sector Involvement in the forest sector						1 627 540	4 068 850 000		342 000 000		888 908 333		1 345 025 000		1 492 916 667					
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)						652 640	1 631 600 000		137 000 000		323 700 000		543 400 000		627 500 000					
1.1.1	Establishment of VNRCs (awareness raising, forming the VNRC)	VNRCs established	VLFR	17		920	2 300 000	15 640	39 100 000		4	9 200 000	8	18 400 000	5	11 500 000					
1.1.2	Agreement & demarcation of village boundaries (Identifying village land and its use; agreeing village boundaries; Obtaining legal authority; Demarcating village boundaries)	Villages with Land Certificates	Village	15		1 000	2 500 000	15 000	37 500 000		3	7 500 000	6	15 000 000	6	15 000 000					
1.1.3	Support to Establishment of Village Land Use Plan (VLUP) Production of (Village Land Use Plan (VLUP), Forest Area Demarcation)	VLUPs produced (service contracts) + meetings with the NLUPC	Village	20		10 400	26 000 000	217 600	544 000 000		24 000 000	3	78 000 000	7	182 000 000	10	260 000 000				
		ST consultancy to further develop LUP and document implementation of land use planning in the programme area: short videos of different stages of the LUP process. University of Turku from Finland, University of Ardh and Studio-19 from Tz (budgeted)																			
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)	Survey & mapping of VLFRs to obtain an official job number (JB)	VLFR	42		600	1 500 000	25 200	63 000 000		9	13 500 000	20	30 000 000	13	19 500 000					
		VLFR Mgt Plans (FMPs) developed and approved, including review of the FMPs by the FBD, including SULEDO	VLFR Mgt Plan (FMP)	22		10 000	25 000 000	220 000	550 000 000		6	150 000 000	8	200 000 000	8	200 000 000					
		Service Contract to support FBD to review FMPs, 4x5 days	FMPs reviewed	42		200	500 000	8 400	21 000 000	42	21 000 000										
1.1.5	Writing the bylaws and legal registration of VLFRs/CFRs, declaring the VLFR, approval of FMPs at the district level and by the FBD	VLFRs with approved bylaws (BUDGETED IN 1.1.4)	VLFR	42		-	-	-	-		9	-	20	-	13	-					
1.1.6	Gazetting of VLFRs/CFRs	Gazetted VLFRs	VLFR	42		1 362	3 404 762	57 200	143 000 000		80 000 000	9	13 500 000	20	30 000 000	13	19 500 000				
1.1.7	Facilitate development of Timber Harvesting Plans (included in 1.4.1)	Harvesting plans developed (BUDGETED IN 1.1.4)	VLFR	17		-	-	-	-		5	-	7	-	5	-					
1.1.8	Support to patrolling and other field activities of operational VLFRs/CFRs: equipment & motorbikes for selected VLFRs/CFRs	Motorbikes to most advanced / promising VLFRs procured	Motorbike / VLFR	15		3 600	9 000 000	54 000	135 000 000		4	36 000 000	4	36 000 000	7	63 000 000					
		Support for field equipment (uniforms, measurement tools etc.)	VLFR	36		800	2 000 000	28 800	72 000 000		8	16 000 000	16	32 000 000	12	24 000 000					
1.1.10	Introduce and pilot information dashboard for reporting illegal activities involving communities and private sector as informants in selected districts – workshops, FGDs, support to related investments	Information dashboard introduced and piloted in Songea	District	1		10 800	27 000 000	10 800	27 000 000		12 000 000		-	-	1	15 000 000					
1.2	Support to value chain development						974 900	2 437 250 000		205 000 000		565 208 333		801 625 000		865 416 667					
1.2.1	Identification of Value Chains (VC) with high potential, business potential and feasibility assessment	Service contract(s): Value Chains (VC) with high potential identified, incl. business potential and feasibility assessment	Value chain (case studies)	9		3 200	8 000 000	28 800	72 000 000		3	24 000 000	3	24 000 000	3	24 000 000					
		Short-term consultancy: assessing requirements for wood used by Tanzanian furniture and construction industry and possibilities in increasing the market for Tanzanian Community Timber (budgeted separately)																			
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas	Events on business plans and skills development for wood & NWFP	Workshop / event	12		2 000	5 000 000	24 000	60 000 000		4	20 000 000	4	20 000 000	4	20 000 000					
		Charcoal pilot (Tanga)	Pilot site	2		8 000	20 000 000	16 000	40 000 000		2	40 000 000		-		-					
		Charcoal, supporting research	Study	1		12 000	30 000 000	12 000	30 000 000	1	30 000 000		-		-	-					
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives)	Marketing events (e.g. Landscape Investment Forum)	Event	5		6 000	15 000 000	30 000	75 000 000	2	30 000 000	1	15 000 000	1	15 000 000	1	15 000 000				
		Marketing efforts: establishment of a show room, branding and market settings, branding	Process	5		6 000	15 000 000	30 000	75 000 000	2	30 000 000	1	15 000 000	1	15 000 000	1	15 000 000				
		Support mobilization of beekeepers groups / associations business agreements with potential buyers, cooperation with regional TCCiAs	Group / Association	28		1 600	4 000 000	44 800	112 000 000		10	40 000 000	6	24 000 000	12	48 000 000					

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2020 - 2021	Unit	Target (in total)	Unit price (average)	Unit price (average)	Total budget		Target	Total budget, TZS	Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS			Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand)	Sawmills operational (community empowerment, organizing the sawmill ownership, management and operation & maintenance), also including user training at SULEDO and 1 sawmill procured in June 2019 in Lindi	Community with a sawmill	4	8 000	20 000 000	32 000	80 000 000			1	20 000 000	2	40 000 000	1	20 000 000
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	Portable sawmills procured	Sawmill	2	40 000	100 000 000	80 000	200 000 000				-	1	100 000 000	1	100 000 000
		Solar kiln procured and established for 2 of the sawmills, includes user training	Solar kiln	2	70 000	175 000 000	70 000	175 000 000				-	1	175 000 000		-
		Other equipment, for 1 VLFR/district (also small-scale harvesting and timber processing machinery / equipment)	VLFR	11	2 000	5 000 000	22 000	55 000 000		-	3	15 000 000	3	15 000 000	5	25 000 000
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	5 683	14 208 333	34 100	85 250 000			1	14 208 333	3	42 625 000	2	28 416 667
		ST consultancy of review of capacities (machinery/equipment, business mgt, supervision/ staff skills) and sources of raw material of sawmilling and carpentry industry in the FORVAC districts/regions, developing a capacity building plan (budgeted)														
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	3 200	8 000 000	12 800	32 000 000			4	32 000 000		-		-
1.2.11	Identification of lesser known species	Service contract for establishment of a Miombo Timber Database and Catalog and identification & laboratory testing of 10 - 15 lesser known species	Process (Service Provision)	1	28 000	70 000 000	28 000	70 000 000	1	70 000 000		-		-		-
		Short-term consultancy (wood scientist) to support the lesser-known species study and development of the Miombo Timber Database (budgeted separately)														
		Service contract: marketing test for lesser-known species	Study	1	8 000	20 000 000	8 000	20 000 000	1	20 000 000						
1.2.12	Support VLFRs in harvesting contracts: mentoring, formulation of contracts, linkages with contractors/harvesting companies/buyers	Establishment of timber harvesting contracts (ref. 1.2.10)	Harvesting contract	5	1 600	4 000 000	8 000	20 000 000			1	4 000 000	2	8 000 000	2	8 000 000
1.2.13	Support piloting production of bamboo and manufacturing of products from bamboo in FORVAC districts	Bamboo production (growing) pilot sites	Bamboo pilot	2	4 800	12 000 000	9 600	24 000 000		-		-	1	12 000 000	1	12 000 000
		Bamboo product pilots / demos (bamboo baskets production group, capacity building/training/marketing - baskets + barbeque sticks + tooth sticks)	Group	2	8 000	20 000 000	16 000	40 000 000				-	1	20 000 000	1	20 000 000
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.	Tree planting: in 4 villages in Nyasa District (TTGAU/TGA cooperation)	Ha	200	400	1 000 000	80 000	200 000 000				-		-	200	200 000 000
		Enrichment planting of degraded forests, demonstrations	Ha	65	400	1 000 000	26 000	65 000 000			40	40 000 000	5	5 000 000	20	20 000 000
		Service contract: TTGAU for the Extension Worker for tree plantations in Nyasa and Mbinga districts	Month	12	800	2 000 000	9 600	24 000 000				-		-	12	24 000 000
1.2.16	Piloting District Forest Products Database/Catalog (beekeeping database etc.)	Service contract: 1 database (catalog) district / cluster, data collection	District	3	4 000	10 000 000	12 000	30 000 000			1	10 000 000	1	10 000 000	1	10 000 000

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2020 - 2021	Unit	Target (in total)	Unit price (average)		Total budget		Target	Total budget, TZS	Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS			Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS
1.2.17	Call for Business Proposals, Category 1: Community level call	Call for Business Proposals - community level supporting functions in district/cluster level (announcements, interviews of applicants, selection board)	District	6	2 800	7 000 000	16 800	42 000 000			2	14 000 000	2	14 000 000	2	14 000 000
		Service contract, grant management and mentoring, implementation	District	6	28 000	70 000 000	168 000	420 000 000			2	140 000 000	2	140 000 000	2	140 000 000
		Technical support to community businesses selected via call for business proposals, e.g. honey quality, increased capacity in wood works, advanced bamboo processing techniques	District	6	4 400	11 000 000	26 400	66 000 000			2	22 000 000	2	22 000 000	2	22 000 000
1.2.18	Call for Business Proposals, Categories 2 - 3: Mezzo & National level call (e.g. honey processing to identified areas, bamboo processing to identified areas, sawmilling)	Call for Business Proposals - Mezzo & National level call	Cluster	3	40 000	100 000 000	120 000	300 000 000			1	100 000 000	1	100 000 000	1	100 000 000
1.2.19	Timber value chain support: feasibility study and implementation of a timber yard pilot in Dar es Salaam / Arusha, market testing for lesser known species	Service contract: feasibility study	Study	1	10 000	25 000 000	10 000	25 000 000	1	25 000 000		-		-		-
1.2.21	Studies on NTFPs	Short-term consultancy for a study on improving quality/quantity of honey production (protection African bee from parasites and diseases)										-		-	1	-
		Short-term consultancy for a study on wild fruits and nectar species, mushrooms and spices in Miombos (also including marketability and identification of specific value chains)										-		-	1	-
2	Stakeholder capacity to implement and promote forestry value chain development enhanced						881 983	2 204 958 333		568 358 333		533 300 000		433 300 000		670 000 000
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains						374 400	936 000 000		-		331 500 000		231 500 000		373 000 000
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	Event	10	4 200	10 500 000	42 000	105 000 000		-	3	31 500 000	3	31 500 000	4	42 000 000
2.1.2	Support negotiations for VLFRs/CFR benefit sharing	Capacity building for VC & VNRC members on Governance (MCDI)	Process	1	16 000	40 000 000	16 000	40 000 000		-		-	1	40 000 000		-
2.1.3	Train/educate communities on their rights and benefits of sustainable forest management	Training events for community members on village forest governance and rights and benefits of sustainable forest management (MCDI in Lindi and Ruvuma and SULEDO in Tanga)	Event	23	2 000	5 000 000	46 000	115 000 000		-	8	40 000 000	10	50 000 000	5	25 000 000
		Establishment of Mjumita networks for capacity building of community members on village forest governance and rights and benefits of sustainable forest management (MJUMITA partnership)	Event	33	4 800	12 000 000	158 400	396 000 000		-	16	192 000 000		-	17	204 000 000
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated by district officers	Event	18	1 200	3 000 000	21 600	54 000 000		-	4	12 000 000	8	24 000 000	6	18 000 000
2.1.5	Capacity building in Forest management plan development & implementation	New VNRCs/VCs trained	Event	36	800	2 000 000	28 800	72 000 000		-	8	16 000 000	16	32 000 000	12	24 000 000
		Forest patrols & fire mgt training to VNRC - to executed by district officials	Training event	27	800	2 000 000	21 600	54 000 000		-	6	12 000 000	11	22 000 000	10	20 000 000
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, VICOBA/S&L/SACCO)	Producers' groups established/ supported, VICOBA activities	Producers' group	28	800	2 000 000	22 400	56 000 000		-	8	16 000 000	10	20 000 000	10	20 000 000

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2020 - 2021	Unit	Target (in total)	Unit price (average)		Total budget		Target	Total budget, TZS	Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS			Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits for community members facilitated	District	11	1 600	4 000 000	17 600	44 000 000		-	3	12 000 000	3	12 000 000	5	20 000 000
2.1.10	Development of a member-based organization to promote VLFRs	Short-term consultancy for development of a member-based association for VLFRs: feasibility assessment, ToR, membership, modalities, collaboration with other actors etc. (budgeted separately)														
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect							378 650	946 625 000	246 025 000		201 800 000		201 800 000		297 000 000
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	Event	11	4 000	10 000 000	44 000	110 000 000		-	3	30 000 000	3	30 000 000	5	50 000 000
		Co-facilitating Annual Community-Based Forest Management (CBFM) Stakeholder Forum in Lindi Region	Event	1	10 000	25 000 000	10 000	25 000 000	1	25 000 000		-		-		-
2.2.3	Capacity building to districts staff on forest value chain (value links) development	Training events on VCD	Training event	11	3 200	8 000 000	32 000	80 000 000		-	3	24 000 000	3	24 000 000	5	32 000 000
		Awareness raising on call for business proposals	Training event	6	2 000	5 000 000	32 000	80 000 000		-	2	24 000 000	2	24 000 000	2	32 000 000
		ST consultancy on value chain dev. training (budgeted separately)														
2.2.4	Support training on business development services to FORVAC districts.	Training events for district officers on business development services	Event	11	2 000	5 000 000	22 000	55 000 000		-	3	15 000 000	3	15 000 000	5	25 000 000
		Service contract: ToT for training on value chains dev. on the grassroots level	Event	4	6 000	15 000 000	24 000	60 000 000	1	15 000 000	1	15 000 000	1	15 000 000	1	15 000 000
2.2.5	Cooperation with Tanzania Forest Industries Federation (SHIVIMITA)	Forest Industry's training on procurement and marketing timber from VLFRs	Training event	3	8 000	20 000 000	24 000	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	15 210	38 025 000	15 210	38 025 000	1	38 025 000		-		-		-
2.2.7	Study visits for exchange of experience and for lessons learned to Finnish interventions on forestry extension services and jointly/ community managed forests.	Exchange visit, 12 participants	Exchange visit	1	37 200	93 000 000	37 200	93 000 000	1	93 000 000		-		-		-
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits	Exchange visit	4	7 500	18 750 000	30 000	75 000 000	1	15 000 000	1	20 000 000	1	20 000 000	1	20 000 000
2.2.10	Build capacity of District Authorities on conflicts management on land and related natural resources use	Conflict mgt training	Training event	11	2 400	6 000 000	26 400	66 000 000		-	3	18 000 000	3	18 000 000	5	30 000 000
2.2.12	Support district facilities during implementation of FORVAC activities.	Repair a vehicle/district	Vehicle	11	2 600	6 500 000	28 600	71 500 000		-	3	19 500 000	3	19 500 000	5	32 500 000
		Maintenance & fuel, TZS 1,500,000/month/ vehicle	Vehicle	11	4 840	12 100 000	53 240	133 100 000		-	3	36 300 000	3	36 300 000	5	60 500 000
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes							128 933	322 333 333	322 333 333		-		-		-
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	5 Tutors & Lecturers supported to participate in relevant training events (3)	Training event	5	3 147	7 866 667	15 733	39 333 333	5	39 333 333		-		-		-
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Equipment to support implementation of Forest Value Chain and Business Dev. Curricula	Package	1	4 000	10 000 000	10 000	25 000 000	1	25 000 000		-		-		-
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	6 MSc studies / thesis supported	Study, thesis	6	4 000	10 000 000	24 000	60 000 000	6	60 000 000		-		-		-
2.3.4	Support scientific workshops for sharing research results relevant to CBFM and value chains development	Scientific workshop/ seminar supported	Workshop	1	79 200	198 000 000	79 200	198 000 000	1	198 000 000		-		-		-
3	Functional extension, communication, monitoring systems and Management Information System in place							266 000	665 000 000	379 000 000		92 000 000		92 000 000		102 000 000
3.1	Enhanced extension and communication services							182 000	455 000 000	284 000 000		57 000 000		57 000 000		57 000 000
3.1.1	Supporting Districts & FBD on Forest and beekeeping related events (Sabasaba, Beekeeping & Tree planting day, Nanenane)	Events participated	Event	7	6 000	15 000 000	42 000	105 000 000	1	15 000 000	2	30 000 000	2	30 000 000	2	30 000 000

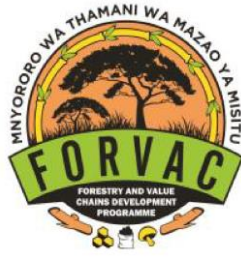
Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2020 - 2021	Unit	Target (in total)	Unit price (average)		Total budget		Target	Total budget, TZS	Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS			Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS
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.	Media tours/training events for journalists / reporters on the FORVAC approach and results	Event	5	6 000	15 000 000	30 000	75 000 000	2	30 000 000	1	15 000 000	1	15 000 000	1	15 000 000
		Documentation of success stories (media releases, social media, publications)	Process	5	4 800	12 000 000	24 000	60 000 000	2	24 000 000	1	12 000 000	1	12 000 000	1	12 000 000
3.1.4	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Process	1	66 000	165 000 000	66 000	165 000 000	1	165 000 000	-	-	-	-	-	-
3.1.5	Support development of National PFM Apex body	Short-term consultancy on defining the Apex Body approach, ToR and membership, study (budgeted separately)														
		Workshops/ FGDs on establishment and operation of the Apex body	Workshop	5	4 000	10 000 000	20 000	50 000 000	5	50 000 000	-	-	-	-	-	-
3.2	Monitoring and Management Information System (MIS) established						84 000	210 000 000		95 000 000	6	35 000 000	6	35 000 000	8	45 000 000
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	Review and planning workshops biannually	Workshop	8	4 000	10 000 000	32 000	80 000 000	2	20 000 000	2	20 000 000	2	20 000 000	2	20 000 000
		Technical monitoring & backstopping to FORVAC interventions by districts/ regional/ national authorities	Monitoring & backstopping visit	15	2 000	5 000 000	30 000	75 000 000	4	20 000 000	3	15 000 000	3	15 000 000	5	25 000 000
3.2.4	Update facts and figures of PFM across Tanzania	Service contract to develop the PFM Facts and Figures 2020 and the VLFR database	Study	1	22 000	55 000 000	22 000	55 000 000	1	55 000 000	-	-	-	-	-	-
4	Legal and policy frameworks in forestry supported						209 000	522 500 000		502 500 000	-	-	-	20 000 000	-	-
4.1	Improved policy and regulatory framework for forest value chain development						110 000	275 000 000		275 000 000	-	-	-	-	-	-
4.1.1	Support training to increase understanding of policies and laws relevant for CBFM development	National workshops on policies and laws	Workshop	1	10 000	25 000 000	10 000	25 000 000	1	25 000 000	-	-	-	-	-	-
4.1.2	Support to development of Natural Forest Management Planning Guidelines and CBFM books and their dissemination	Working group meetings / workshops on review and development of CBFM Guidelines	Workshop	3	7 200	18 000 000	21 600	54 000 000	3	54 000 000	-	-	-	-	-	-
		Short-term consultancy for development of methodologies and guidelines for Participatory Forest Resources Assessment, PFRA (budgeted separately)														
		Printing of the guidelines (1,000 pcs.)	Edition	1 000	10	25 000	10 000	25 000 000	1 000	25 000 000	-	-	-	-	-	-
4.1.3	Updated forest legislation (Forest Act and regulations)	Workshops/ focus group discussions (biannual) on the update of Forest Act and regulations	Workshop	2	7 200	18 000 000	14 400	36 000 000	2	36 000 000	-	-	-	-	-	-
4.1.4	Support dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	1000 copies (in total) of the Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies printed and disseminated	Edition	1 000	14	35 000	14 000	35 000 000	1 000	35 000 000	-	-	-	-	-	-
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	6 667	16 666 667	40 000	100 000 000	6	100 000 000	-	-	-	-	-	-

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2020 - 2021	Unit	Target (in total)	Unit price (average)	Unit price (average)	Total budget				Tanga		Lindi		Ruvuma	
					EURO	TZS	EURO	TZS	Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS	Target	Total budget, TZS
4.2	Forest law enforcement, forest governance and trade of legally sources timber						99 000	247 500 000		227 500 000		-		20 000 000		
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	Workshop to promote development of forest law enforcement (Timber Legality Assurance System)	Workshop	1	10 000	25 000 000	10 000	25 000 000	1	25 000 000		-		-		-
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	2	4 815	12 036 667	11 400	28 500 000	2	28 500 000		-		-		-
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)	Checkpoint guidelines developed and disseminated (workshops, wg meetings, print 1000 pcs., dissemination)	Process (lump sum)	1	16 000	40 000 000	16 000	40 000 000	1	40 000 000		-		-		-
4.2.5	Timber legality manual	Co-facilitating production of Timber Legality Manual in cooperation with TRAFFIC	Manual	1	14 000	35 000 000	14 000	35 000 000	1	35 000 000		-		-		
		Short-term consultancy to support development of the Timber Legality Manual (budgeted separately)														
		Support to the Tanzania Forestry Working Group (TFWG) national seminar on illegal logging	Event	1	14 000	35 000 000	14 000	35 000 000	1	35 000 000		-		-		-
4.2.6	Chain of Custody for VLFR timber	Develop a technological solution for tracking VLFR timber from stump to market	Process (lump sum)	1	19 200	48 000 000	19 200	48 000 000	1	48 000 000		-		-		-
		Short-term consultancy to assist development of VLFR timber chain of custody (budgeted separately)														
		Stakeholder workshop to collect views and feedback regarding the solution	Event	2	3 200	8 000 000	6 400	16 000 000	2	16 000 000		-		-		-
		Piloting tracking solution, including data collection devices	Process	1	8 000	20 000 000	8 000	20 000 000					1	20 000 000		
BUDGET, GRANT TOTAL										1 791 858 333		1 514 208 333		1 890 325 000		2 264 916 667

FORVAC: TOTAL BUDGET 2020 - 2021

Budget category	FORVAC (in total)							Programme coordination, PMT		Clusters					
	Targets for activities (in total)	Unit	Quantity / target (in total)	Unit price	Unit price	Total budget				Tanga		Lindi		Ruvuma	
				EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS
OUTPUTS 1 - 4 (Programme implementation)	-	-	-	-	-	2 984 523	7 461 308 333	-	-	-	-	-	-	-	-
PROGRAMME MANAGEMENT	-	-	-	-	-	386 000	965 000 000	-	-	-	-	-	-	-	-
SUPPORT STAFF, ALSO INCLUDING INTERNATIONAL JUNIOR EXPERT AND NATIONAL JUNIOR EXPERT						145 000	362 500 000								
STUDIES AND SHORT-TERM CONSULTANCIES	-	-	-	-	-	120 000	300 000 000	-	-	-	-	-	-	-	-
CONTINGENCIES	-	-	-	-	-	84 263	210 657 500	-	-	-	-	-	-	-	-
FORVAC BUDGET 07/2019 - 06/2020 IN TOTAL (Excluding LT Technical Assistance)	-	-	-	-	-	3 719 786	9 299 465 833								

Annex 4 FORVAC COVID-19 Guideline for Partners and Service Providers



Forestry and Value Chains Development Programme
Tanzania – Finland Cooperation

Ministry of Natural Resources & Tourism (MNRT), P. O. BOX 1351 – 40472 Dodoma

E-mail: info@forvac.or.tz

GUIDELINE FOR SERVICE PROVIDERS AND PARTNERS FOR COMBATING COVID-19 IN FORVAC SUPPORTED ACTIVITIES

Updated on 22nd April 2020

We are closely following instructions from Tanzanian authorities regarding COVID-19 pandemic and developments in Tanzania. Rapid spreading of COVID-19 would be a huge challenge to an already constrained health care system, so prevention is the key. Below we have collected safety measures and advice on how to reduce the risk of catching the virus and minimizing the risk of spreading it further during FORVAC supported activities. Let's protect our vulnerable population together!

Health advice: How to you protect yourself & others

- Wash your hands frequently as per attached instructions.
- When hand washing facilities are not available, use hand sanitizer.
- Ensure hand washing facilities in your home and place of work and availability of hand sanitizer in the car. Make sure that you and other people entering the office/ home/ venue/ car first wash hands (or in the minimum use hand sanitizer).
- Avoid touching your eyes, nose and mouth.
- Wipe surfaces (e.g. desks, tables, door handles, light switches) and objects (e.g. telephones, keyboards) with disinfectant regularly.
- Avoid close contact with people (keep distance of at least 1m/3 feet). No shaking hands, kissing or hugging.
- Avoid crowds and don't participate in any unnecessary gatherings (of any size). Limit social life and only meet with other people in outside conditions and by following the distance rule.
- People over 60 years of age, and persons with underlying health conditions like cancer, or asthma, have higher risk of getting the severe form of COVID-19, so they are advised to take more strict safety measures. If there is a person belonging to a risk group in the household, everyone in the same household should take extra care.
- If you or a member of the same household feel any symptoms (cough, sneezing, fever), don't take part in any FORVAC funded activity or in general move outside the household to prevent you potentially spreading the virus to others. Self-isolate and contact local health facilities for further instructions. FORVAC must be given information on any changes in teams or impact on the work plan.
- Facemasks help in preventing you from contracting the virus from symptomatic and non-symptomatic carriers. It also prevents you potentially spreading it to others. Be sure about the correct use of the type of mask you have. If disposable, dispose of it right after use and wash hands after having touched the outer layer. If reusable, wash it as per instructions.
- Have a plan in case of an emergency. Find out the relevant numbers and medical facilities.

- *Physical distancing is not the same as social distancing.* Encourage others and show example: Help and take care of vulnerable community members without exposing them (especially elder members of community, people with underlying health conditions)

FORVAC related events/meetings/travels

- Keep the participant number of any activity as small as possible, but in maximum 10 people including the organizers. For anything larger communicate with FORVAC.
- Avoid indoor events, but if such must be organized, open windows and doors to make sure the venue is well ventilated.
- In any FORVAC funded event/meeting/training ensure availability of hand washing facilities (soap, water, tissues) and alcohol-based hand sanitizer and inform participants on how and when to correctly practise hand hygiene (see attached Swahili language hand washing instructions).
 - FORVAC will cover the cost of hand washing utensils and hand sanitizer, there is no need for separate approval of this reallocation in the budget.
- Service providers and partners will inform participants before the event or any other FORVAC supported activity about conditions for participation: people with cough, sneezing, fever, any flu like symptoms should not participate **in order to protect others**. If any of the participants show these symptoms they will immediately be directed to self-isolate and contact medical facilities.
- No person belonging to risk groups (over 60 years old, people with underlying health conditions like diabetes, cancer etc.) are encouraged to take part in the events.
- Start any FORVAC related meeting with hand washing instructions and by giving the latest corona update.
- Ensure spacing, arrange seats so that participants are at least one meter apart from each other.
- Limit travel. All meetings which are possible to be held online, should be held online.

Other

- The Contracted Partner / Service Provider is responsible for informing field teams and all staff working on FORVAC related activities regarding these guidelines and for printing a copy for each staff member.
- Inform FORVAC about the possible changes in work plans and how these restrictions will be accommodated.
- Inform FORVAC of any change in environment, corona cases in the team, communities or around the area of work.
- Towards FORVAC, communicate about the corona situation in the cluster directly to the relevant Cluster Coordinator.
- Before any FORVAC intervention, check with local authorities for the latest corona updates and possible added restrictions (DED).
- Both FORVAC COVID-19 Guidelines for Service Providers and Partners (this document) and FORVAC Internal COVID-19 Guidelines will be constantly updated and are available on the FORVAC website. See <https://forvac.or.tz/publications/covid-19-guidelines/>.

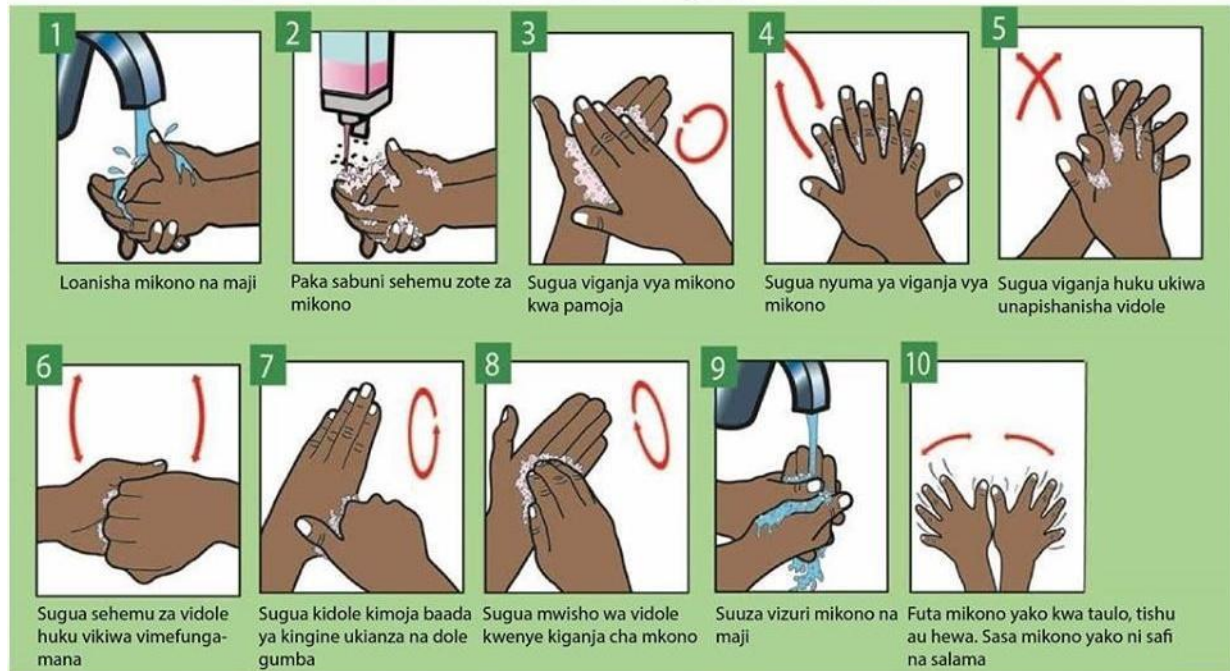
This guideline is valid till further notice and possible further restrictions from the Ministry of Health (MoH) or restrictions/ procedures agreed within the FORVAC PMT will be updated in this document. We follow the situation and inform you of any further safety measures. For more information, advice and guidance from MOH and WHO on COVID-19 kindly visit:

<https://www.moh.go.tz/en/>

<https://www.who.int/emergencies/diseases/novel-coronavirus-2019>

Stay safe, FORVAC CTA

Hatua za unawaji mikono



"Mikono safi kwa wote"

AFYA YANGU, MTAJI WANGU!



Wizara ya Afya, Maendeleo ya Jamii, Jinsia, Wazee na Watoto
Kitengo cha Elimu ya Afya kwa Umma

Na: 531



