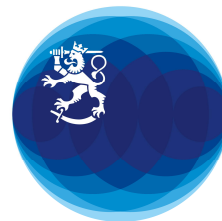




United Republic of Tanzania
MINISTRY OF NATURAL
RESOURCES AND TOURISM



Ministry for Foreign
Affairs of Finland

FORESTRY AND VALUE CHAINS DEVELOPMENT PROGRAMME (FORVAC)

-

WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2021 TO 30 JUNE 2022

June 2021

PREFACE

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Distribution:

Steering Committee

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FORVAC – PROGRAMME AREA (AWP 2021 – 2022)



FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2021 TO 30 JUNE 2022

PROGRAMME FACT SHEET

Document:	Workplan and Budget for the Period from 1 July 2021 to 30 June 2022 (AWP 2021 – 2022)
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, 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 in Lindi region Ruvuma Cluster: Namtumbo, Tunduru, Songea, Mbinga and Nyasa districts in Ruvuma region
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 Finnish Consulting Group 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 (MIS) in place Output 4: Supportive legal and policy frameworks to forest value chain and sustainable forest management developed
Distribution:	Steering Committee, Supervisory Board Programme website: https://forvac.or.tz/publications/administrative-and-management-reports/

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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 Misitua Campaign
MSA	Market Systems Analysis
NAFOPEDA	National Forestry and Beekeeping Database
NAFORMA	National Forest Resources Monitoring and Assessment
NAPA	National Adaptation 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

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.

Workplan

The Annual Workplan and Budget for the Year 4 (July 2021 – June 2022) is in line with the overall workplan and budget included in the approved Programme Document and follows the established results framework. The human rights based approach (HRBA) of the MFA Finland as well as contribution of the Programme support to climate change adaptation and mitigation are built in the workplan. The workplan is summarized by Outputs below.

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.

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

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

- Printing and handover of 20 Village Land Use Plans (VLUPs) from the years 2020 - 2021.
- 26 Forest Management Plans, combined with Timber Harvesting Plans, produced and approved at the relevant levels: village, district, national/MNRT: 19 in Lindi, 6 in Ruvuma, and 1 in Tanga Cluster. Related capacity building to VNRCs.
- Gazettement of 14 VLFRs to further strengthen ownership: 2 in Tanga Cluster, 6 in Lindi and 6 in Ruvuma Cluster.
- Dashboard for reporting illegalities to be further introduced in Ruvuma and Tanga Clusters.
- Piloting an alternative administrative structure for allocation of land for beekeeping business in Tanga: establishment of beekeeping reserves and related gazettement.
- In cooperation with Tanzania Forest Research Institute (TAFORI) and Sokoine University of Agriculture (SUA), piloting CBFM charcoal production model in two (2) VLFRs in Tanga Cluster, support to related research.
- Support to institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives): marketing, exposure visits for buyers, market and negotiations facilitation, marketing events, association initiatives.
- Field visits for the buyers organized to facilitate cooperation and business relationships between community producers and buyers, related facilitation from FORVAC.
- Procurement and set-up of additional four (4) mobile sawmills and two (2) solar kilns, co-financing repair and maintenance of SULEDO sawmill.

- Support local communities' capacity to run the mobile sawmills and solar kilns, further training on operation and maintenance.
- Review of technical capacities of processors at the district, regional and national levels, and their potential as buyers of community timber, assess the market for kiln dried timber and lesser-known species.
- Establishment of an open-access miombo timber species database, promotion of lesser-known species.
- Production of the product catalog for VLFRs as a tool for market information (market information system).
- Support VLFRs in harvesting contracts.
- Piloting production of bamboo and manufacturing of bamboo products.
- Support to the local Timber Growers' Associations (TGAs) in four (4) villages in Nyasa district: additional 100 ha of Teak plantation established; in the selected sites combined with promotion of intercropping (conservation agriculture / agroforestry).
- Call for Business Proposals – community level: approximately 100 individual community-based enterprises and/or producer groups supported through an 8-month mentoring program and investment support scheme.
- Mezzo/national level business support: Identify and support additional business partnerships by regional and national actors with producers in CBFM villages. This also covers private sector engagement in honey production, processing, and marketing.
- Contributing to FSC certification in six (6) villages.

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, incorporating HRBA aspect; and
- 2.3 Forest products value chain/market systems and business development skills incorporated in relevant training institutes.

The related workplan covers the following major inputs:

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

Community level

- Awareness raising/training for Village Natural Resources Committees (VNRCs)/Village Councils on laws and regulations related to CBFM.
- Awareness raising and training to village institutions on CBFM related benefit sharing.
- Educating communities on their rights and benefits from sustainable forest management, CBFM and fair benefit sharing: supporting the existing MJUMITA networks in relevant areas for enhancing village forest governance in the FORVAC operational area.
- Training on financial aspects (feasibility calculations, business planning), microfinance and fund-raising activities for the development of new value adding activities.
- Supporting producers' fund raising through VICOBA/VSLA models.
- Exchange visits to successful interventions of CBFM and forest value chain development.

District, regional and national level authorities/institutes

- Capacity building on Participatory Forest Management (PFM)/Community-based Forest Management (CBFM), land use planning (LUP), and laws and regulations related to value chain development, events for district level authorities.
- Co-facilitating CBFM stakeholder forum in Ruvuma region.
- Training to district staff on value chain development.
- Exchange visits to successful interventions of CBFM and value chains development.
- Training for district authorities on management of land use and forestry related conflicts.

Education, training institutes

- Planning of a process for establishment of a value chain development (VCD) module to the curricula of selected institutes.
- Support studies (thesis/dissertations) of MSc students related to forest products value chains/market system and business development relevant to CBFM and achievement of the FORVAC's objectives.
- Sharing of the results from the International Scientific Conference: produce a report for wider audience, also popularized material for community level to deliver information to the stakeholders.

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 by the workplan are given below:

<p>Output 3 Functional extension, communication, monitoring systems and Management Information System in place</p> <ul style="list-style-type: none"> • Participating in forestry and beekeeping related events (Saba Saba, Beekeeping & Tree planting day, Nane Nane): support CBFM communities’ and other key stakeholders’ participation in selected events that clearly contribute to the achievement of the FORVAC’s objectives/results. • Facilitate media tours to FORVAC activities, engage media in documenting CBFM/VCD, production of documentaries on the FORVAC success stories. • Develop implementation strategies and extension manuals of forestry and beekeeping policies. • Support in development of policy reviews and necessary guidelines for Tanzanian forest and beekeeping industries relevant to the CBFM context. • Awareness raising to youth on sustainable forestry and related livelihoods, development of materials and organizing awareness raising events in selected schools. • Support district and national authorities in monitoring of FORVAC interventions: review and planning workshops biannually, backstopping/joint monitoring visits by the District Councils and relevant regional and national level authorities. • PFM Facts and Figures 2020 layout, printing and distribution, and further development of the VLFR database (finalize database, facilitate data input). • Satellite image-based monitoring of development of forest coverage (deforestation) and climate change adaptation and mitigation in the Programme area. • Programme exit strategy and impact studies.

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:

<p>Output 4 “Supportive legal and policy frameworks to forest value chain and sustainable forest management developed”</p> <ul style="list-style-type: none"> • National workshop on policies and laws, and challenges related to CBFM and its value chains. • Further development of the Natural Forest Management Planning Guidelines, printing of guidelines. • Taskforce meetings to review the National Forest Act No 14 of 2021, printing of the Forest Act, developing popularized versions of the Act for use at the community level. • Printing and dissemination of the Forestry and Beekeeping Policy Implementation Strategies and Extension Manuals. • Support to development of the National Charcoal Strategy and its dissemination. • Facilitate workshops and FGDs on operationalization of checkpoint data management system in collaboration with TRAFFIC/TFS. • Support workshop to discuss illegal logging and Tanzania Timber Legality Framework in cooperation with TFS/TFWG/TRAFFIC, support dissemination of the framework, including production of a popularized version for the community level. • 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.

Resource allocation

The main implementation modality in the Programme is through service providers of different kind at different levels. Additionally, 32 days of short-term consultancies are included in the workplan, covering the Programme End Impact Study in 2022.

Budget

A total budget of the AWP from July 2021 to June 2022 is EUR 3,024,862 (TZS 8,167,128,200), covering the following finance for i) Operations and management; and ii) Technical assistance (TA):

i) Operations & management:	EUR 2,642,559
ii) Technical assistance (TA, including ST consultancies):	EUR 382,303
Total:	EUR 3,024,862

A total of EUR 55,634 (Operations and management EUR 25,189; TA budget EUR 30,445) remains for the last month of the Programme, July 2022, which is not included in this workplan (the Programme closure will take place on 22 July 2022).

Textbox below summarizes the budget of the planning period specifically for Operations and management. These numbers do not cover the cost of the technical assistance (TA).

INPUTS (Operations & management)	Total budget	
	EUR	TZS
IMPLEMENTATION, OUTPUTS 1 – 4 TOTAL	2 093 296	5 651 900 000
Programme Management	320 000	864 000 000
Support staff, also including IJE	145 000	391 500 000
Contingencies	84 263	227 510 100
TOTAL BUDGET EXCLUDING TA:	2 642 559	7 134 910 100

The allocated finance also includes the amount used to support implementation of the bridging phase of the PFP Programme, EUR 273,768 (TZS 684,421,200) in total. It has been agreed that this finance 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.
- Progress reports from Service Providers.
- Joint monitoring visits to the Programme sites with both central and district level authorities.
- Field monitoring visits by the FORVAC team members.

International Junior Expert (IJE) assists the Programme Management Team (PMT) in M&E related duties.

Moreover, 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 has contracted an external review and evaluation team (ERET) to support systematic M&E of FORVAC. Additionally, the FORVAC team will develop the Programme exit strategy and organize end of the Programme impact studies in April – May 2021.

1 BACKGROUND AND SITUATION

1.1 Background

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 FORVAC builds on the activities, experiences and lessons learned from three bilateral programs financed by Finland in Tanzania: National Forest and Beekeeping Programme (NFBKP II, 2013–2016), Lindi and Mtwara Agribusiness Support (LIMAS, 2010–2016), and Private Forestry Programme (PFP 1, 2014–2019). NFBKP II and LIMAS have worked under the Community-Based Forest Management regime to advance sustainable forest management and generate income and employment to communities from declared Village Land Forest Reserves. Participatory Plantation Forestry Programme (PFP 2, 2019 – 2023) is working solely in plantation forests but, together with PFP 1, 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.

FORVAC focuses on forest value chain development based on production of timber, charcoal and Non-Wood Forest Products (NWFP) in the Programme 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 Programme area. Legal and policy frameworks are improved and harmonized to guide and improve sustainable forest management and trade procedures.

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 Programme Year 3, July 2020, FORVAC operations have been 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, 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

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

After implementation of the second half of the Annual Workplan 2019 – 2020 under the influence of the COVID-19 pandemic, FORVAC had to establish an ambitious workplan and budget for the Programme Year 3 in order to limit the pandemic caused delay and further postponement of the planned activities. The Annual Workplan and Budget (AWP) from July 2020 to June 2021, including Cluster level plans and the workplan for the Programme coordination (PMU) and related budgeting, was prepared in May – June 2020 and approved by the FORVAC Steering Committee on 18 June 2020, and endorsed without changes by the Supervisory Board on 6 November 2020.

As given in the Annual Report from July 2020 to June 2021, during Year 3 FORVAC has taken a shift from operations previously largely focused on adding forest area under sustainable forest management (Land Use Planning, Forest Management Planning) to value chain development. Still, additional 18 Village Land Use Plans (VLUPs) were developed and are currently waiting for the approval, and 28 Forest Management Plans (FMPs) completed for Village Land Forest Reserves (VLFs) during the reporting period.

The following important partnerships and service provision contracts were either established or extended:

- i) FORCONSULT – SUA, Service Contract for Support to MSc Dissertations (6 studies supported by July 2021)
 - August 2019 – September 2020 and Nov. 2020 – July 2021 (new contract for 2 studies for October 2021 – May 2022)
- ii) FORCONSULT/SUA, Department of Forest Engineering and Wood Sciences: Study of Lesser-known Tree Species, establishment of a Database for Miombo Timber Species
 - June 2020 – September 2021
- iii) MCDI Partnership on developing improved forest-based income, livelihoods and environmental benefits deriving from CBFM in FORVAC Lindi Cluster, since September 2021 covering 34 villages in the districts of Liwale, Nachingwea and Ruangwa
 - November 2019 – August 2020, extended for September 2020 – August 2021 (ongoing, to be further extended)
- iv) MCDI Partnership on developing improved forest-based income, livelihoods and environmental benefits deriving from CBFM in Ruvuma Cluster, covering 11 villages in the districts of Songea, Namtumbo and Tunduru
 - August 2020 – August 2021 (ongoing, to be extended)
- v) Sustainable Environment and Livelihood Limited (SEL): Establishment of eight (8) Village Community Banks (VICOBA groups) in Tanga Cluster (Handeni, Kilindi and Mpwapa districts); establishment of the eleven (11) VICOBA groups in Mbinga and Nyasa Districts in Ruvuma Cluster
 - May – August 2020 (Tanga Cluster) and February – June 2021 (Ruvuma Cluster)
- vi) MJUMITA: partnership on development of Village Forest Governance in Tanga and Ruvuma Clusters
 - May 2020 – February 2021, extended until May 2021 (new contract to be signed for 7/2021 – 3/2022)

- vii) SEDIT: Mentoring and Investment Support Services for Community Level Micro-Business Initiatives
 - October 2020 – June 2021
- viii) Mamsteen Consultants Limited: Service Contract for village land use planning in 15 villages in Lindi and Ruvuma Clusters.
 - December 2020 – September 2021

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.

Mid-term Evaluation of the Programme

The donor agency has contracted a team of consultants to run external reviews and evaluations of MFA Finland funded programmes in Tanzania. The FORVAC mid-term evaluation took place in this context in March – April 2021, with the following assignment:

- Assess relevance, coherence, efficiency, effectiveness, impact, and sustainability of the Programme; and
- Observe and record findings and draw conclusions and recommendations for remaining implementation period and beyond FORVAC, also assessing needs for possible extension.

These elements and related findings, conclusions and recommendations are further described in the Mid-Term Evaluation Report. Herewith we summarize major recommendations given by the ERET team:

- Explore the options for extension of the Programme for two (2) years using the current contract and Programme set-up to avoid a large gap between phases and to enable the current team to achieve sustainable results without the need to retender.
- The extension could be based on a combination of no-cost extension (to use the remaining unused funds on Programme activities) and a with-cost extension especially for Programme management and TA costs, making use of the option included in the contract with the implementing Consortium (FCG). The contract allows for an extension of a maximum of 24 months.
- Facilitate further dialogue between key stakeholders in the sector to improve consensus on the value chain strategy and CBFM approach in general and influence policy.
- Identify the options for an improved village selection strategy for the next phase, including the possibility of a clustered approach of villages within the landscape that integrates not only the communities with large intact forests but also those that have less potential for timber value chain.
- Make improvements to the design aspects: i) Review the operational strategies and contribution of the Programme on HRBA and identify options on how the Programme can further improve gender equality (especially in decision-making processes) and address the interests of youth and vulnerable people. ii) Revise the Results Framework to improve its vertical and horizontal logic and make the indicators SMART and realistic.
- Improve collaboration with other key stakeholders and development partners in the sector.
- Address the issues caused by delays without compromising the quality of implementation for the remaining period of the Programme: i) As part of the revision of the Results Framework, revise the targets to make them realistic; ii) reallocate the budgets between the different operational activities and outputs, based on a realistic assessment of the remaining activities.
- MFA to approve the proposal submitted by FORVAC for additional funds to alleviate the shortage on management budget and finance inputs by the VCDA, Short-term Consultants and Junior experts.
- To increase effectiveness, more emphasis could be put on the charcoal/biomass energy value chains

and on policy-related work to help improve the regulatory aspects and enabling environment for CBFM and especially the timber-and charcoal value chain.

Annual Workplan and Budget

This document presents the workplan and budget of FORVAC for Year 4 of the Programme, for the period from 1 July 2021 to 30 June 2022. It incorporates the valuable findings and recommendations from a number of key supporting interventions that have taken place during the first three 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 the previous Programme years (Annual Report 7/2018 – 6/2019, Annual Report 7/2019 – 6/2020 and the Annual Report 7/2020 – 6/2021);
- Formulation of PFM Facts and Figures 2020 and establishment of a Miombo Timber Species Database;
- Development of the Proposal for CBFM Apex Body (June – November 2020);
- Identification of CBFM based value chains in the context of the FORVAC's community level micro-business support (August 2020 – June 2021); and
- Needs and Resource Assessment of CBFM in Tanga Cluster (January – February 2021).

The above mentioned 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 Programme framework.

Additionally, the FORVAC team has communicated findings, conclusions and recommendations of the Mid-Term Evaluation with the ERET team, and they, based on preliminary findings, have also been discussed in the Programme Steering Committee meeting on 23 March. Moreover, specific debriefing was held to the entire team of FORVAC on 19 May 2021. Based on this communication and the evaluation report, the team has accommodated conclusions and recommendations in the AWP 2021 – 2022 as feasible and will take this important guidance into account during the implementation.

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 2021 – June 2022), FORVAC implementation will focus 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 7/2021 – 6/2022
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	26 VLFRs forest management & harvesting plans completed; 26 additional VLFRs declared and operational
	Number of forest harvesting contracts contributing to the timber value chain managed in VLFRs	26 VLFRs harvesting plans completed 15 new harvesting contracts by June 2022
	Lesser-known species with market potential identified and researched	Study completed
	Advocacy on lesser-known species	Miombo Timber Species Database and Catalog developed and market information made accessible to potential buyers, VLFRs, district and central authorities and other relevant stakeholders
	Honey producer or other NWFP/NTFP producer groups linked with traders and other value chain actors (by sex) and their income increased	10 producer groups linked with traders Min. 30% memberships of women
	Increased efficiency of timber processing (e.g. use of efficient sawmills contra pit sawing)	4 mobile sawmills procured and made operational, and the broken sawmill of SULEDO in Kiteto district repaired 2 solar kilns procured, installed and taken into use in 2 of the FORVAC supported sawmills
	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 at the community and 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 7/2021 – 6/2022
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 program)	120 district officers (10 officers in each Programme district) 22 regional and central government officers At least 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)	3,400 village leaders (85 villages: 20 Village Councils + 20 VNRCs) 300 MSME employees, at least 20% women 20 staff members of Service Providers
	Value chain related efficiency in decision making and in administrative procedures increased	Steps taken to improve efficiency of value chain related decision making and administrative procedures, average time for getting permits reducing
	Forest value chain development (VCD) incorporated in University and FTI/FITI curricula	SUA offers a 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). • Develop implementation strategies and extension manuals of forestry and beekeeping policies.

Table 3. Indicators and annual targets for Output 3.

Results	Indicators	Annual target 7/2021 – 6/2022
Output 3. Functional extension, communication, monitoring systems and Management Information System (MIS) in place	<p>Communication strategy mobilized</p> <p>Extension strategy developed, aiming for synergies with FBD, on the principles of HRBA, incorporating value chain development</p>	<p>FORVAC website and Facebook page used & updated</p> <p>Implementation strategies and extension manuals of forestry and beekeeping policies developed.</p> <p>PFM Facts and Figures 2020 published and the VLFR database updated and taken into use</p> <p>MIS updated monthly</p>

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). FORVAC will also support the dissemination of the updated Forest Policy, and the National Assessment on the Charcoal sector results. To curb the illegal logging, FORVAC will also support the 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 7/2021 – 6/2022
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
	Updated forest legislation (Forest Act and regulations) approved	National Forest Act reviewed Kiswahili translation of Forest Act and Beekeeping Act 2021 produced and disseminated
Output 4. Supportive legal and policy frameworks to forest value chain and sustainable forest management developed	Updated Forest Policy disseminated	Forest Policy Implementation Strategy established and disseminated
	National Assessment on the Charcoal sector results supported by FORVAC (Charcoal Policy and Implementation Strategy)	National Charcoal Strategy approved and taken into use
	Timber legality assurance system (TLAS) established	Tanzanian Timber Legality Manual finalized and disseminated, popularized versions developed and distributed to communities. FREMIS recognizing VLFR timber, and data input from the stump in-built

2.2 Milestones for the planning period

The most remarkable milestones of the planning period from 1 July 2021 to 30 June 2022 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 2021	<ul style="list-style-type: none"> Swahili Honey supports honey harvest + offers market in Mpwapwa and Handeni User training completed for the first 2 mobile sawmills, sawmills operational
August 2021	<ul style="list-style-type: none"> Video documentaries of FORVAC success stories 1
September 2021	<ul style="list-style-type: none"> Charcoal pilot initiated Call for micro business proposals – service provider selected and community level selections made
September 2021	<ul style="list-style-type: none"> Miombo Timber Species Database in place
October 2021	<ul style="list-style-type: none"> Media tour/engagement in the Programme activities, video documentaries of FORVAC success stories 2
November 2021	<ul style="list-style-type: none"> Charcoal harvesting, kiln experimentation Buyers' exposure visit to Lindi Cluster (timber value chain), facilitate partnerships Establish Swahili Honey partnership in Kilindi
December 2021	<ul style="list-style-type: none"> 16 Forest Management and Harvesting Plans completed 4 mobile sawmills and 2 solar kilns in place SULEDO sawmill repaired
January 2022	<ul style="list-style-type: none"> Semi-Annual Progress Report 07-12/2021 User trainings for mobile sawmills completed, sawmills operational Timber processing trainings, related marketing
February 2022	<ul style="list-style-type: none"> Bamboo pilot: growing and supporting processors 6 VLFRs FSC certified
March 2022	<ul style="list-style-type: none"> 26 Forest Management and Harvesting Plans completed MJUMITA Network capacity building completed
April 2022	<ul style="list-style-type: none"> TGAs establish 100 ha of Teak plantation
May 2022	<ul style="list-style-type: none"> Mentoring and investment support to appr. 100 micro-business initiatives completed 26 FMPs approved at the relevant levels: village, district, national/MNRT
June 2022	<ul style="list-style-type: none"> 14 FORVAC supported new VLFRs gazetted Annual Report of 7/2021 – 6/2022

3 WORK PLAN

The Annual Workplan and Budget for the Year 4 (AWP 2021 - 2022) is in line with the overall work plan and budget included in the approved Programme Document and it follows the established results framework. The human rights based approach (HRBA) of the MFA Finland as well as contribution of the Programme support to climate change adaptation and mitigation are built in the workplan. Moreover, the AWP incorporates valuable findings and recommendations from a number of key supporting interventions that have taken place during the previous Programme years. These are discussed in Section 1.2 of this document and further elaborated in the Annual Report 7/2020 – 6/2021.

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 2021 – 2022 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.

In the last year of the Programme implementation, the focus will be on the value chain development related activities, and base activities (1.1) will only be done in strategic locations, which contribute to the on-going processes and approaches. These five (5) supported activities focus on establishment and mobilization of the Village Land Forest Reserves (VLFR) and ownership related issues 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:

- Printing and handover of 20 VLUPs produced during 2020 - 2021.
- 26 Forest Management Plans and with Timber Harvesting Plans produced and approved at the relevant levels: village, district, national/MNRT: 19 in Lindi, 6 in Ruvuma, and 1 in Tanga Cluster. Related capacity building to VNRCs.
- Gazettement of 14 VLFRs to further strengthen the ownership: 2 in Tanga, and 6 in both Lindi and Tanga Clusters.
- Dashboard for reporting illegalities to be further introduced in Ruvuma and Tanga Clusters.
- Piloting an alternative administrative structure for allocation of land for beekeeping business in Tanga: establishment of beekeeping reserves and related gazettement.

All the CBFM communities, which FORVAC has engaged with, will be continued 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.

Through land use planning, forest management planning and supportive bylaws VLFRs aim at sustainable forest management. This is expected to contribute to climate change mitigation and adaptation.

Improving the business and income generation possibilities around forest products will be in the core of FORVAC activities in 2021 – 2022. Communities are supported in terms of selling sustainable VLFR products, like timber and charcoal, as a community. This support includes improvement of processing, marketing,

facilitating contracts and sales, and it is done in connection with enhancing village forest governance. In addition, FORVAC will support VLFR derived businesses run by community members, often dealing with NTFPs but also e.g. carpentry through micro-business support scheme and Swahili Honey -type partnerships (private sector engagement).

Intervention 1.2 works for value chains development, covering 12 activities dealing with the following main subjects:

- Charcoal production pilot in Tanga Cluster, and related research in cooperation with TAFORI and SUA. To answer to the high demand of charcoal and to tackle one of the biggest deforesting factors, also in relation to VLFRs, we have created an alternative model for charcoal production emphasizing efficiency and technology development. The idea is to allocate (already degraded) parts of the VLFR to efficient & sustainable charcoal production, and with the income, finance strictly protecting the rest. Instead of large beginning investment in plans and inventories, the set up phase would be made as low-cost as possible, and instead, investing in cheap technology attractive. By increasing the efficiency of burning and minimal investment to metal kilns, it should, according to specialists, be possible to double the recovery rates (-> only half of the biomass used for same amount of ready product).
- Support to institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives): marketing, exposure visits for buyers, market and negotiations facilitation, marketing events, association initiatives. This support is applied on-need-basis, e.g. in following situations:
 - Field visits for the buyers organized to facilitate cooperation and business relationships between community producers and buyers, related facilitation from FORVAC.
 - Community enterprises show interest in some particular company/client and are in need of delivering samples/visiting, related facilitation FORVAC.
 - Producers show interest in forming associations to improve bargaining power / cooperation, related facilitation from FORVAC
- Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand): support capacity to run the mobile sawmills and solar kilns, further capacity building in operations, procure and set-up four (4) mobile sawmills and two (2) solar kilns and co-finance the maintenance of SULEDO sawmill.
- Support to timber processing entities to improve efficiency of timber processing: Review of technical capacities of processors at the district, regional and national levels, and their potential as buyers of community timber. Assess the market for kiln dried timber and lesser-known species.
- Establishment of an open-access Miombo Timber Species Database and promotion of lesser-known species; timber species catalog and associated with it the market information system development (MIS) with contacts to CBFM villages, where the different forest species and products are available, included.
- Support VLFRs in harvesting contracts: mentoring, assisting in negotiations and formulation of contracts, linkages with contractors/harvesting companies/buyers. Mainly done in cooperation with MCDI.
- Piloting production of bamboo and manufacturing of products from bamboo. In Ruvuma and Lindi Clusters bamboo businesses exist, and bamboo could be one marketed product form the VLFRs. Especially for VLFRs with low timber resources, bamboo could be a product financing the zero-harvest period, set to let the forest recover. Manufacturing units in district centers will be supported and connected with the near-by VLFRs with bamboo resource.

- Support to TGAs in four (4) villages in Nyasa district: additional 100 ha of teak plantation established in the selected sites combined with promotion of intercropping (conservation agriculture/ agroforestry).
- Call for Business Proposals – community level: approximately 100 individual community-based enterprises and producer groups supported through an 8-month mentoring program and investment support scheme in Ruvuma and Lindi Clusters.

The human right based approach (HRBA) shall be applied to the selection criteria, e.g. by using quotas and additional scoring criteria for proposals by vulnerable persons.

- Mezzo/national level business support: Identify and support additional business partnerships by regional and national actors with producers in CBFM villages.
 - Expand the partnership with Swahili Honey to Kilindi (identified as most potential for honey production) in Tanga Cluster.
 - Continue Swahili Honey partnership in Handeni and Mpwapa.
- Contribute to ongoing FSC certification in six (6) potential villages considering the financial viability of certification.

FORVAC shall take climate change mitigation and adaptation as well as the HRBA specifically into account in developing the selection criteria for the community-level micro-business support as well as mezzo/national level business support addressed to value chains deriving from VLFRs.

3.2 Output 2 Workplan

Being largely a capacity building program, 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 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 (2.1) covers a set of supportive activities addressed to local communities / VLFRs in the Programme target districts. In addition to LGA, FORVAC partners with MCDI and MJUMITA in the capacity building efforts. They include e.g. the following related topics:

- Awareness raising/training for VNRCs/Village Councils on laws and regulations related to CBFM.
- Awareness raising and training to village institutions on CBFM related benefit sharing.
- Educating communities on their rights and benefits from sustainable forest management, CBFM and fair benefit sharing: supporting the existing 16 MJUMITA networks in FORVAC operational area.
- Training on financial aspects (feasibility calculations, business planning), microfinance and fund raising activities for the development of new value adding activities.
- Supporting producers in fund raising through VICOPA/VSLA models; District Community Development Officers will participate in establishment of VICOPA groups and VSLAs.
- Exchange visits to successful interventions of CBFM and forest value chain development.

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, events for district level authorities, co-facilitating CBFM stakeholder forum in Ruvuma region.
- Training to district staff on value chain development.
- Exchange visits to areas of successful interventions in CBFM and value chain development.
- Study tour to exchange experiences with Tanzanian / Finnish forest extension and community forest management in both countries.
- 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:

- Formulation of VCD modules for the selected training institutes (FITI/FTI/BTI): planning of a process for establishment of a value chain development (VCD) module to the curricula of 1 – 2 selected institutes.
- Support studies (three 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.
- Sharing of the results from the International Scientific Conference. Produce a report for wider audience and popularized material for community level to deliver information to the stakeholders.

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:

- a. Enhanced extension and communication services; and
- b. 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 (Sabasaba, Beekeeping & Tree planting day, Nanenane), support participation in the 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, developing documentaries of the FORVAC success stories.
- Develop implementation strategies and extension manuals of forestry and beekeeping policies.
- Support in development of policy reviews and necessary guidelines for Tanzanian forest and beekeeping industries relevant in the CBFM context. FORVAC has supported startup and/or operations of several small beekeeping and carpentry businesses, and community owned mobile sawmills. Understanding the policy requirements for these businesses, and further, if needed, developed guidelines could advice in the businesses.
- Awareness raising to youth on sustainable forestry and related livelihoods, development of materials and awareness raising events in selected schools.

During AWP 2021 – 2022, Intervention 3.2 “Monitoring and Management Information System (MIS) established” covers the following activities:

- Support district and national authorities in monitoring of FORVAC interventions: review and planning workshops biannually, backstopping/joint monitoring by the District Councils and the relevant regional and national level authorities.
- PFM Facts and Figures 2020 layout, printing and distribution and further development of the VLFR database (finalize database, facilitate data input).
- Satellite image-based monitoring of development of forest coverage (deforestation) in the Programme area.
- Programme exit strategy and impact studies.

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:

- National workshop on policies and laws, and challenges related to CBFM and its value chains.
- Further development of the Natural Forest Management Planning Guidelines (Guidelines for Participatory Forest Resources Assessment, PFRA), printing of guidelines.
- Taskforce meetings to review the National Forest Act No 14 of 2021, printing of the Forest Act, developing popularized versions of the Acts for use in the community level.
- 3,000 copies (in total) of the Implementation Strategies and Extension Manuals printed and disseminated
- Support to development of the National Charcoal Strategy, dissemination.

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 from VLFRs, covering the following activities during the planning period from July 2021 to June 2022:

- Support workshop to discuss illegal logging and Tanzania Timber Legality Framework in cooperation with TFS/TFWG/TRAFFIC.
- Develop and a print popular version of the Timber Legality Framework, support dissemination of the framework.
- Workshops and FGDs on operationalization of checkpoint data management system in collaboration with TRAFFIC/TFS.
- 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, including the AWP 2021 - 2022.

3.6 Ongoing activities (commenced during the Workplan 07/2020 – 06/2021)

Service provisions set out in Table 6 below, commenced earlier during the Programme implementation, are still ongoing at the beginning the new planning year 07/2021 – 06/2022. Many of these services shall be extended up to 2022.

Table 6. Ongoing service provision contracts.

Implementer	Duration
<ul style="list-style-type: none"> Pulsans Technology Limited: Service contract to establish and maintain the FORVAC website 	<ul style="list-style-type: none"> Signed on 12 Sep. 2019. Regarding maintenance and technical support the related contract continues to the end of the Programme.
<ul style="list-style-type: none"> FORCONSULT / SUA, Department of Forest Engineering and Wood Sciences: Establishment of a Database and Catalog for Miombo Timber Species and Study of lesser-known species. 	<ul style="list-style-type: none"> Signed on 15 June 2020. Extended to 15 September 2021.
<ul style="list-style-type: none"> FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Ruvuma Cluster 	<ul style="list-style-type: none"> Signed on 29 July 2020 Continues to 31 August 2021 (to be further extended)
<ul style="list-style-type: none"> FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Lindi Cluster 	<ul style="list-style-type: none"> Signed on 14 Sep. 2020 Completion on 31 August 2021 (to be further extended)
<ul style="list-style-type: none"> SEDIT – Mentoring and Grant Management Services for Community Level Business Initiatives 	<ul style="list-style-type: none"> Signed on 7 October 2020 Extended to 31 August 2021
<ul style="list-style-type: none"> FORCONSULT – SUA, Service Contract for Support to MSc Dissertations (3 studies) 	<ul style="list-style-type: none"> 7 December 2020 – 31 July 2021
<ul style="list-style-type: none"> FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Tanga Cluster 	<ul style="list-style-type: none"> 26 April – 25 September 2021 (to be further extended)
<ul style="list-style-type: none"> Mamsteen Consultants: Service Contract for village land use planning in 15 villages in Lindi and Ruvuma Clusters 	<ul style="list-style-type: none"> December 2020 – September 2021 (LUP approval process to be completed)

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 previous implementation years 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 2021 – 2022 are set out in Table 7 below.

Table 7. Human resources.

Type	Human Resources / Roles	Comments
PMT - Programme Management Team (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 (AFAM) National Junior Expert, NJE (VCD) International Junior Expert, IJE (M&E, communication)	2 Junior Experts, JEs (1 national + 1 international) are financed through the Operations and management budget. (Working months of the International Value Chain Development Advisor exhausted in December 2020.)
	National Programme Coordinator, NPC	Assigned by FBD.
	Five (5) drivers	One (1) more driver needed for an additional car under procurement.
FCG Support	Home Office Coordinator Technical Backstopper	From FCG 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, research 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. Only 30 ST consultancy days remaining for the AWP and Budget 07/2021 – 06/2022.

Table 8 below presents a preliminary indication of the key short-term technical inputs expected to take place during the Year. Changes or adjustments may apply depending on the needs and priorities.

Table 8. Short-term Technical Assistance inputs.

Expected Short-Term Technical Assistance inputs by outputs and required months	Consultancy months
	International
Output 3. Functional extension, communication, monitoring systems and Management Information System in place	
<i>ST consultancy: Support to the Programme end impact study and establishment of the Programme exit strategy (30 ST consultancy days)</i>	1.43

4.2 Procurement plan

The Project purchase only such goods, services and supplies which are directly related to the Project implementation. The procurement plan for Year 4 is set out in Table 9.

Table 9. Procurement plan, July 2021 – June 2022.

Procurement plan	Budget								Total	
	Jul.-Sep. 2021		Oct.-Dec. 2021		Jan.-Mar. 2022		Apr.-Jun. 2022			
	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS
Assets (goods and materials)	196 482	530 501 400	6 481	17 500 000	158 889	240 001 400			361 853	788 002 800
Car, Toyota RAV for the use of FORVAC PMT	45 000	121 500 000							45 000	121 500 000
2 solar kilns (timber drying facilities)	70 000	189 000 000			70 000				140 000	189 000 000
4 portable sawmills	81 482	220 001 400			81 482	220 001 400			162 964	440 002 800
Field equipment (uniforms, measurement tools) for VLFRs			6 481	17 500 000	7 407	20 000 000			13 889	37 500 000
Sevice provision contracts	395 370	1 067 500 000	435 185	1 175 000 000	506 481	1 367 500 000	242 593	655 000 000	1 579 630	4 265 000 000
2 VLFR Forest Management Plans (FMPs) by SPs, Lindi 1; Ruvuma 1			25 000	67 500 000	25 000	67 500 000			50 000	135 000 000
MCDI partnership on CBFM and timber value chain support, also including 19 FMPs, Lindi Cluster (July 2021 - April 2022)	133 333	360 000 000	133 333	360 000 000	133 333	360 000 000	88 889	240 000 000	488 889	1 320 000 000
MCDI partnership on CBFM and timber value chain support, also including 5 FMPs, Ruvuma Cluster	88 889	240 000 000	88 889	240 000 000	88 889	240 000 000	59 259	160 000 000	325 926	880 000 000
MCDI partnership on CBFM and timber value chain support, Tanga Cluster	77 778	210 000 000	77 778	210 000 000	55 556	150 000 000	51 852	140 000 000	262 963	710 000 000
Development of networks to promote Village Forest Governance in the Programme covered areas	11 111	30 000 000	12 963	35 000 000	9 259	25 000 000			33 333	90 000 000

Procurement plan	Budget								Total	
	Jul.-Sep. 2021		Oct.-Dec. 2021		Jan.-Mar. 2022		Apr.-Jun. 2022			
	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS
Review of capacities (machinery/equipment, business mgt, supervision/ staff skills) and sources of raw material of sawmilling and carpentry industry			12 963	35 000 000	14 815	40 000 000			27 778	75 000 000
Lesser-known species study, establishment of a Miombo Timber Database (completion of the ongoing study)	11 111	30 000 000							11 111	30 000 000
Micro-business support: mentoring (8 months), procurement of assets, distribution, grant management	47 222	127 500 000	47 222	127 500 000	31 481	85 000 000			125 926	340 000 000
Investment support to 100 micro-business initiatives: assests (materials, equipment, machinery)			37 037	100 000 000	148 148	400 000 000			185 185	500 000 000
Service contract (national experts): Programme end impact study to support implemenation of the programme exit strategy							12 963	35 000 000	12 963	35 000 000
Satellite image -based monitoring of development of forest coverage in the Programme area	12 963	35 000 000					14 815	40 000 000	27 778	75 000 000
Satellite image -based monitoring of development of forest coverage (deforestation) in the FORVAC area	12 963	35 000 000					14 815	40 000 000	27 778	75 000 000
Short-term consultancies							22 857	61 713 900	22 857	61 713 900
ST consultancy (international expert, 32 ST TA days): Support to the Programme end impact study and establishment of the Programme exit strategy							22 857	61 713 900	22 857	61 713 900
Total:	591 852	1 598 001 400	441 667	1 192 500 000	665 371	1 607 501 400	265 450	716 713 900	1 964 340	5 114 716 700

4.3 Budget

The budget for the planning period from 1 July 2021 to 30 June 2022 for the FORVAC Programme (PMT) and the three Clusters is presented in Annex 3. A summary of the budget is given in Table 10 below.

Table 10. Summary budget for the FORVAC AWP 2021 – 2022.

Code (#)	Project output/main Activity description	Total budget	
		EUR	TZS*
1	Improved VC and increased Private Sector Involvement in the forest sector	1 241 889	3 353 100 000
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)	325 593	879 100 000
1.2	Support to value chain development	916 296	2 474 000 000
2	Stakeholder capacity to implement/promote forestry VC development enhanced	478 260	1 291 300 000
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains	239 630	647 000 000
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect	213 074	575 300 000
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes	25 556	69 000 000
3	Functional extension, communication, monitoring systems and Management Information System in place	198 148	535 000 000
3.1	Enhanced extension and communication services	77 407	209 000 000
3.2	Monitoring and Management Information System (MIS) established	120 741	326 000 000
4	Legal and policy frameworks in forestry supported	175 000	472 500 000
4.1	Improved policy and regulatory framework for forest value chain development	118 889	321 000 000
4.2	Forest law enforcement, forest governance and trade of legally sources timber	56 111	151 500 000
A	IMPLEMENTATION BUDGET (OUTPUTS 1 – 4)	2 093 296	5 651 900 000
B	PROGRAMME MANAGEMENT	465 000	1 255 500 000
	- Management and admin.	320 000	864 000 000
	- Support staff, also including Junior Experts	145 000	391 500 000
D	CONTINGENCIES	84 263	227 510 100
TOTAL BUDGET (EXCLUDING TA):		2 642 559	7 134 910 100

A total budget of the AWP from July 2021 to June 2022 is EUR 3,024,862 (TZS 8,167,128,200), covering the following finance for i) Operations and management; and ii) Technical assistance (TA):

i) Operations & management:	EUR 2,642,559
ii) Technical assistance (TA, including ST consultancies):	EUR 382,303
Total:	EUR 3,024,862

A total of EUR 55,814 (Operations and management EUR 25,189; TA budget EUR 30,625) remains for the last month of the Programme, July 2022, which is not included in this workplan (the Programme closure will take place on 22 July 2022).

Table 11 below summarizes the budget of the planning period specifically for Operations and management. These numbers do not cover the cost of the technical assistance (TA).

Table 11. FORVAC budget for Operations and Management for the AWP 2021 – 2022.

INPUTS (Operations & Management)	Total budget	
	EUR	TZS
IMPLEMENTATION, OUTPUTS 1 – 4 TOTAL	2 093 296	5 651 900 000
Programme Management	320 000	864 000 000
Support staff, also including IJE	145 000	391 500 000
Contingencies	84 263	227 510 100
TOTAL BUDGET EXCLUDING TA:	2 642 559	7 134 910 100

The allocated finance also includes the amount used to support implementation of the bridging phase of the PFP Programme, EUR 273,768 (TZS 684,421,200) in total. It has been agreed that this finance 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 updated FORVAC Results Framework is presented in Annex 1 (Planning matrix for annual targets), indicating results (Impact, Outcome and Outputs), related indicators, baselines, end of Programme targets, annual targets for the planning period, and means of verification and assumptions.

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.
- Progress reports from Service providers.
- Field monitoring visits by the Programme team members.

An International Junior Expert (IJE) joined 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, 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 relevant central level authorities join these monitoring missions.

In addition to the Programme's own monitoring systems, the MFA Finland has contracted an external review and evaluation team (ERET) 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 as follows:

- The financial expenditure reporting and MIS activity reports: monthly and quarterly basis (based on the arrangements described in the Programme Implementation Manual, PIM).
- Semi-Annual and Annual Reports: Semi-Annual Report, covering yearly the months from July to December in January; Annual Report from July to June of the following year shall be submitted in June – July.

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 RISKS

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 2021 – 2022. 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. It has affected the implementation of the Programme (some delays and postponements of planned activities) and limited traveling of the FORVAC staff as well as stakeholders. Periodically large gatherings have been avoided. The pandemic may still cause changes in implementation of the workplan.

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. Special attention shall be paid to ensuring sustainability of investments in portable sawmills and solar-kilns.

Specifically, to secure a high standard of Programme implementation and in order to increase impact and enhance sustainability of the intervention, the FORVAC Mid-Term Evaluation, held in March – April 2021, recommends a 2-year extension for the Programme. Moreover, it recommends additional finance for allocation of adequate number of extra working months to the VEDA position and short-term consultancies for the period from now to the original end of the Programme (July 2022). A plan (amendments of the Programme Document, including the Results Framework, specifically indicators and Programme end targets) and budgeting for the Programme extension and the additional finance for Year 4 shall be developed by October 2022.

ANNEXES

ANNEX 1 PLANNING MATRIX FOR ANNUAL TARGETS

Annex 1 Planning matrix for annual targets

Results	Indicators	Baseline	Annual target 7/2021 – 6/2022	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 NR and land related law enforcement is in place and is being enforced Policy harmonization contribute to sector development
	Less deforestation in the area where FORVAC works	Deforestation rate in FORVAC regions	Deforestation reduced	Deforestation significantly lower by the programme end in the VLFRs where FORVAC works compared to other VLFRs of the region	National Carbon Monitoring Centre statistics	
	Improved services for villages, e.g. water services, health services, RE solutions Improved services of the village office for villagers, e.g. regarding land registry	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 are 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)	26 forest management plans produced; 90,000 ha	2,4 million ha	NAFORMA MNRT statistics	
	Improved institutional support for the forest sector through regulations and legislation in place	Existing regulations and legislation at baseline	National Forest Act reviewed Kiswahili translation of Forest Act and Beekeeping Act 2021 produced and disseminated Forest Policy Implementation Strategy formulated and approved Charcoal Policy and Implementation Strategy approved and taken into use	Supportive regulations and legislation revised for sustainable forest management by the programme end	Forest related regulation	

Results	Indicators	Baseline	Annual target 7/2021 – 6/2022	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	Kiswahili translation of Forest Act and Beekeeping Act 2021 produced and disseminated Forest Policy Implementation Strategy formulated and approved Charcoal Policy and Implementation Strategy approved and taken into 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
	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	Beekeeping database established Forest sector businesses better linked with financing alternatives SUA offers a value chain development curricula	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
	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	Level of forest encroachment does not increase

Results	Indicators	Baseline	Annual target 7/2021 – 6/2022	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	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 benefitting	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	
	Increased areas under sustainable forest management (CBFM)	247,789 ha	90,000 ha	+ 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 7/2021 – 6/2022	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	26 VLFRs forest management & harvesting plans completed; 26 additional VLFRs declared and operational	85 VLFR functional (number of new VLFRs to be established 28) 52 LUP	District register (DFO) VLFR Mgt Plans programme reports VNRC reports	<p>Law enforcement is sufficiently efficient to make legally harvested timber viable</p> <p>Management plans fulfilled and are implemented according to sustainability criteria</p> <p>Strong leadership and equitable participation of villagers in CBFM is maintained</p> <p>FBD and PO-RALG take active stance in solving the coordination and monitoring issues</p> <p>PO-RALG allocates sufficient resources to districts</p> <p>Villages, private sector and civil society are committed to interact with GoT institutions</p> <p>Political will to support CBFM exists at District level</p> <p>A sufficient number of qualified Service providers available</p> <p>Domestic market demand increases for lesser-known timber species; for quality honey and other honey</p>
	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	26 VLFRs harvesting plans completed 15 new harvesting contracts by June 2022	At least for 25 % of the VLFRs established during FORVAC +200%	VNRC records, district records, programme report	
	Lesser-known species with market potential identified and researched	process (0)	Study completed	at least 10 with potential for market/business dev.	Assessment Report on Lesser-Known Species, programme reporting	
	Advocacy on lesser-known species	process (0)	Miombo Timber Species Database and Catalog developed and market information made accessible to potential buyers, VLFRs, district and central authorities and other relevant stakeholders	x species of lesser-known species disseminated	TFS/districts records, market study on species and their market potential assessed and promoted, programme reporting	
	Honey producer or other NWFP/NTFP producer groups linked with traders and other value chain actors (by sex) and their income increased	70 groups Kg 21 000 / a honey Kg 5250 / a bees wax NTFP: to be established % women producers	10 producer groups linked with traders min. 30% memberships of women	+ 30% + 100% + 100% + 100%	District statistics/records, programme reporting survey on honey sales and / or NWFP sales	

Results	Indicators	Baseline	Annual target 7/2021 – 6/2022	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)	4 mobile sawmills procured and made operational, and the broken sawmill of SULEDO in Kiteto district repaired 2 solar kilns procured, installed and taken into use in 2 of the FORVAC supported sawmills	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 new institutional arrangements/ business models with market linkages, including community owned and managed portable sawmills	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)	At least +30% increase	+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)	<5 cases 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 7/2021 – 6/2022	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	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) 300 MSME employees, at least 20% women 20 staff members of Service Providers	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	SUA offers a VCD curricula	Curricula developed and in use Issues of gender, age and disability considered in learning materials	Programme reports; existing curricula	
Output 3. Functional extension, communication, monitoring systems and Management Information System in place	Communication strategy mobilized	Established (ST consultancy in 2018)	FORVAC website and Facebook page used & updated.	FORVAC communication according to strategy	Programme reports	MNRT and PO-RALG take active stance in extension and communication services along the VC at all levels Villages, districts, private sector, civil society actors and other organizations

Results	Indicators	Baseline	Annual target 7/2021 – 6/2022	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. PFM Facts and Figures 2020 published and the VLFR database updated and taken into use	Strategies and Extension manuals developed and taken in use	Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	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 Governance enforcement, as well as implementation of Charcoal Policy and Implementation Strategy Private sector and civil society are committed to interact with GoT institutions in legal and policy revision processes, and GoT takes due recognition
	Updated forest legislation (Forest Act and regulations) approved	Updated Forest act needed for Forest policy	National Forest Act reviewed Kiswahili translation of Forest Act and Beekeeping Act 2021 produced and disseminated	Forest Act approved; related information disseminated in project area (with consideration to accessibility for all potential users)	MNRT reports and records	
	Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies Disseminated	No up-to-date strategy available, no recent dissemination	Forest Policy Implementation Strategy formulated and approved	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	

Results	Indicators	Baseline	Annual target 7/2021 – 6/2022	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	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 popularized versions developed and distributed to communities. Checkpoint guidelines developed: 1000 pcs. printed and disseminated FREMIS recognizing VLFR timber, and data input from the stump in-built	TLAS developed and in use, efficient country-wide timber tracking system piloted and taken into use	TFS reports, MNRT report, programme reporting	

ANNEX 2 WORKPLAN 7/2021 – 6/2022

FORVAC: ANNUAL WORKPLAN FROM JULY 2021 TO JUNE 2022

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination, PMT	Clusters				Responsible person	
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit	Target (total)		Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2021	10-12/2021	01-03/2022	04-06/2022				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													
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													
1.1.3	Support to Establishment of Village Land Use Plan (VLUP) Production of (Village Land Use Plan (VLUP), Forest Area Demarcation)	Printing and dissemination of 20 VLUPs													
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 Mgt Plans (FMPs) developed and approved, including review of the FMPs by the FBD, including SULEDO													
1.1.6	Gazetting of VLFRs/CFRs	Gazetted VLFRs													
1.1.8	Support to patrolling and other field activities of operational VLFRs/CFRs: equipment & motorbikes for selected VLFRs/CFRs	Support for field equipment (uniforms, measurement tools etc.)													
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													
1.1.11	Establishment of bees reserves to support beekeeping value chains	Establishment of bees reserves, gazzetment													

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person			
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2021	10-12/2021	01-03/2022	04-06/2022		Target		Target	Target	Target			
1.2	Support to value chain development														
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas	Service Contract: Developing intensified CBFM Charcoal Production Model for VLFRs for protection of forests and livelihoods improvement (piloting in Handeni Districts) and related research						Pilot site	2		2			CTA CCT	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 & activities						Event	5	1	1	1	2	CCs	FME NJE
		Support mobilization of beekeepers groups / associations business agreements with potential buyers						Group / Association	8		3		5	CCs NJE	FME
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) in 4 new sawmills and 2 sawmills established within AWP 2020 - 2021						Community with a sawmill	6		1	3	2	CTA	FME CCs
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	4		1	2	1	CTA	FME FAM
		SULEDO sawmill repaired and remobilized, including additional user training						Sawmill	1		1			CTA	FME CCT
		Solar kiln procured and established for 2 of the sawmills, includes user training						Solar kiln	2			1	1	CTA FAM	FME CCs
		Other equipment for 1 VLFRs (also small-scale harvesting and timber processing machinery / equipment)						VLFR	4		2		2	CCs CCs	FME

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person	
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit	Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support
			07-09/2021	10-12/2021	01-03/2022	04-06/2022							
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	Service Contract: 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, demand - supply analysis for community timber					SP / Process	1	1			FME CTA	NPC
1.2.11	Identification of lesser known species	Service Contract: contract for lesser-known species study (10 - 15 species tested and recorded), establishment of a Miombo Timber Database (completion of the ongoing study)					SP / Process	1	1			CTA	FME FAM
		Promotion of identified lesser known species to the market (includes fabrication of furniture, tools and other utilities from LKS), catalogue development/market information					Process	1	1			CTA	FME IJE
1.2.12	Support VLFRs in harvesting contracts: mentoring, formulation of contracts, linkages with contractors/harvesting companies/buyers	Establishment of timber harvesting contracts					Harvesting contract	6		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	1			1	CCR	FME NJE
		Bamboo product pilots / demos (bamboo baskets production group, capacity building / training/marketing - baskets + barbeque sticks + tooth sticks)					Group	2			1	CCR CCL NJE	FME
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	100			100	CCR	FME

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person			
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2021	10-12/2021	01-03/2022	04-06/2022		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		0	2	4	NJE FME	CCs
		Service Contract: mentoring (8 months), procurement of assets, distribution, grant management						District	6		0	2	4	CTA FAM	FME NJE
		Support to investments of the selected micro businesses (100 initiatives)						Micro-business initiative	100		25	25	50	CTA FAM	FME NJE
		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	7		1	2	4	NJE CCs	FME
1.2.18	Business Proposals, Categories 2 - 3: Mezzo & National level (e.g. honey processing in identified areas, bamboo processing, sawmilling)	Private sector involvement - Mezzo & National level						Cluster	4		2	1	1	CCs NJE	FME
1.2.22	Support to forest certification process	VLFRs certified (FSC)						VLFR	6			6		CCL	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														
2.1.1	Capacity building in VLFRs/CFRs, LUP, laws and regulations related to value chain	Training events conducted for Village Councils and VNRCs on VLFRs/CFRs, LUP and on laws and regulations related to CBFM						Event	12		4	3	5	CCs	CTA FME
2.1.2	Support negotiations for VLFRs/CFR benefit sharing	Capacity building for VC & VNRC members on Governance						Event	10		2	2	6	CCs	CTA FME

Code (#)	Project output/main Activity description	FORVAC (in total)							Programme coordination, PMT	Clusters			Responsible person		
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit	Target (total)		Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2021	10-12/2021	01-03/2022	04-06/2022			Target	Target	Target				
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						Event	28		5	11	12	CCs	FME
		Support the 16 Village Forest Governance Networks within FORVAC areas						Network	16		2	10	4	CCs	CTA FME
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated by district officers						Event	23		5	10	8	CCs	NJE
2.1.5	Capacity building in Forest management plan development & implementation	New VNRCs/VCs trained						Event	5		1	1	3	CCs	FME
		Training on patrolling & fire mgt to VNRC (by district officials)						Training event	40		10	15	15	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, VICOBA/VS&L/SACCO)	Producers' groups established/ supported, VICOBA/VSLA activities						Producers' group	19		5	7	7	CCs	NJE FME
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 NJE
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect														
2.2.2	Capacity building in PFM, LUP, laws and regulations related to Value chain	Training events for district level authorities on PFM, VLFR/CFR, LUPs, forestry and beekeeping related laws and regulations						Event	8		2	3	3	FME CTA	CCs
		Co-facilitating Annual CBFM Stakeholder Forum in Ruvuma Region						Event	1	1				CTA FME	CCR
		Training on Government Notices (eg. GN 417, GN 627) to implementors (TFS, LGAs officers,VLs, DHCs)						Event	3		1	1	1	FME NPC	CTA
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	CCs	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	2			1	1	FME NPC	CTA

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person		
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support
			07-09/2021	10-12/2021	01-03/2022	04-06/2022		Target		Target	Target	Target		
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits					Exchange visit	5	1	1	1	2	CCs	FME NJE
2.2.12	Support district facilities during implementation of FORVAC activities.	Repair a vehicle/district					Vehicle	10		3	3	4	FAM CCs	AFAM
		Maintenance & fuel, TZS 800,000/month/vehicle					Vehicle	10		3	3	4	FAM CCs	AFAM
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	Planning of a process to develop a VCD module to the curricula of 1-2 institutes					Process	1	1				FME CTA	FAM NPC
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	2 MSc studies / thesis supported					Study, thesis	2	2				FME	CTA
2.3.4	Support scientific workshops for sharing research results relevant to CBFM and value chains development	Scientific seminar (2/2021): Lay-out and printing of the report of the International Scientific Conference (ISC) on Forest and Honeybee Products Value Chains					Process	1	1				CTA NPC	FME
		Production of a popular version of the scientific seminar report for the use of CBFM communities					Process	1	1				CTA FME	NPC
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)	Facilitate participation of communities, FBD & PO - RALG in National events (e.g. Sabasaba, Nanenane, World Environment Day, World Forest Day, Industries Week, World Bee Day)					Event	8	2	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 tour & engagement of media in documenting CBFM/VCD, production of documentaries on FORVAC success stories.					Event	4	1	1	1	1	CCs IJE	FME

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person			
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support	
			07-09/2021	10-12/2021	01-03/2022	04-06/2022		Target		Target	Target	Target			
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	1				CTA NPC	FME
		Develop guidelines and/or policy reviews for Tanzanian forestry and beekeeping industries relevant to CBFM and VCD						Process	1	1				FME NPC	CTA
3.1.9	Awareness raising for the youth on sustainable forestry, related livelihoods and environmental issues	Development and distribution of awareness raising materials for primary/secondary schools						Process	1	1				IJE	AFAM CCs
		Awareness raising events in selected schools						Event	12		4	3	5	IJE	CCs
3.2	Monitoring and Management Information System (MIS) established														
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
		FBD capacity building to implement and monitor forestry and beekeeping policies						Process	1	1				FME NPC	CTA
3.2.4	Update facts and figures of PFM across Tanzania	Lay-out, printing (3000 copies) and dissemination of PFM Facts and Figures 2020						Edition	1	1				CTA FAM	NPC FME
		Service contract: data input / update of the VLFR database						SP / Process	1	1				CTA NPC	FME
3.2.5	Programme end impact assessmet	Service contract: Programme end impact study to support implemenation of the programme exit strategy						SP / Process	1	1				CTA	FME
		ST consultancy: Support to the Programme end impact study (30 ST consultancy days)						ST / Process						CTA	

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person		
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support
			07-09/2021	10-12/2021	01-03/2022	04-06/2022		Target		Target	Target	Target		
3.2.6	Monitoring forest cover in the Programme area (target villages)	Service contract: satellite image -based monitoring of development of forest coverage (deforestation) in the Programme area					SP / Process	1	1				CTA	FME IJE CCs
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/forums on policies and laws and challenges related to CBFM and its value chains					Workshop	1	1				CTA NPC	FAM FME
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	3				CTA NPC	FAM FME
		Printing of the guidelines (1,000 pcs.)					Edition	1	1				FAM NPC	FME
4.1.3	Updated forest legislation (Forest Act and regulations)	Workshops/focus group discussions/Taskforce meetings to review the National Forest Act No 14 of 2021					Event	2	2				FAM NPC	FME
		Printing of reviewed and translated Forest Act (3000 psc.)					Edition	1	1				FAM NPC	FME
		Translation of Forest Act and Beekeeping Act into popular versions, working group meetings					Event	2	2				FME NPC	FAM
4.1.4	Support dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	3,000 copies (in total) of the Implementation Strategies and Extension Manuals printed and disseminated					Edition	1	1				FAM NPC	FME
4.1.5	Support preparation of Charcoal Policy and Implementation Strategy	Taskforce (13 members) meetings / workshops on preparation of the National Charcoal Strategy					Event	4	4				CTA NPC	FAM
		3,000 pcs. of National Charcoal Strategy printed					Edition	1	1				FAM NPC	FME

Code (#)	Project output/main Activity description	FORVAC (in total)						Programme coordination, PMT	Clusters			Responsible person		
		Definition of the activity within AWP 2021 - 2022	Schedule				Unit		Target (total)	Tanga	Lindi	Ruvuma	Leading role	Support
			07-09/2021	10-12/2021	01-03/2022	04-06/2022		Target		Target	Target	Target		
4.2	Forest law enforcement, forest governance and trade of legally sources timber													
4.2.1	Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs	Support to TFS/TFWG/TRAFFIC to organize a national seminar on illegal logging and Tanzania Timber Legality Framework						Event	1	1				CTA NPC FME
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 on operationalization of checkpoint data management system in collaboration with TRAFFIC/TFS						Event	3	3				CTA NPC FME
4.2.5	Timber Legality Framework	Lay-out, printing (1000 copies) and dissemination of Tanzania Timber Legality Framework produced within AWP 2020 - 2021						Process	1	1				FAM NPC FME
		Preparation of a popular version of the Tanzania Timber Legality Framework for district/communiy level, printing 1,500 pcs.						Process	1	1				CTA NPC FME
4.2.6	Chain of Custody for VLFR timber	Develop a technological solution for tracking VLFR timber from stump to market, FGDs and workshops						Process	1	1				CTA NPC FME
		Stakeholder workshop to collect views and feedback regarding the solution						Event	1	1				CTA FME

ANNEX 3 BUDGET 7/2021 – 6/2022

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

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters						
		Definition of the activity within AWP 2021 - 2022	Unit	Target (in total)	Unit price (average)	Unit price (average)	Total budget										
					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							1,241,889	3,353,100,000		216,000,000		652,300,000		1,254,300,000		1,230,500,000
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)							325,593	879,100,000		50,000,000		124,300,000		470,300,000		234,500,000
1.1.1	Establishment of VNRCs (<i>awareness raising, forming the VNRC</i>)	VNRCs established	VLFR	7	852	2,300,000	5,963	16,100,000			1	2,300,000	1	2,300,000	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	4	926	2,500,000	3,704	10,000,000				-	-	4	10,000,000		
1.1.3	Support to Establishment of Village Land Use Plan (VLUP) Production of (Village Land Use Plan (VLUP), Forest Area Demarcation)	Printing and dissemination of 20 VLUPs	VLUP	20	926	2,500,000	18,519	50,000,000	20	50,000,000		-	-		-		
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	10	1,852	5,000,000	18,519	50,000,000			5	25,000,000	-	5	25,000,000		
		VLFR Mgt Plans (FMPs) developed and approved, including review of the FMPs by the FBD, including SULEDO	VLFR Mgt Plan (FMP)	26	8,148	22,000,000	211,852	572,000,000			1	22,000,000	19	418,000,000	6	132,000,000	
1.1.6	Gazetting of VLFRs/CFRs	Gazetted VLFRs	VLFR	14	2,222	6,000,000	31,111	84,000,000			2	12,000,000	6	36,000,000	6	36,000,000	
1.1.8	Support to patrolling and other field activities of operational VLFRs/CFRs: equipment & motorbikes for selected VLFRs/CFRs	Support for field equipment (uniforms, measurement tools etc.)	VLFR	25	519	1,400,000	12,963	35,000,000			5	7,000,000	10	14,000,000	10	14,000,000	
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	District	2	2,222	6,000,000	4,444	12,000,000			1	6,000,000	-	1	6,000,000		
1.1.11	Establishment of bees reserves to support beekeeping value chains	Establishment of bees reserves, gazzetment	Bee reserve	5	3,704	10,000,000	18,519	50,000,000		-	5	50,000,000		-		-	
1.2	Support to value chain development							916,296	2,474,000,000		166,000,000		528,000,000		784,000,000		996,000,000
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas	Service contract: Developing intensified CBFM Charcoal Production Model for VLFRs for protection of forests and livelihoods improvement (piloting in Handeni Districts) and related research	Pilot site	2	27,778	75,000,000	55,556	150,000,000			2	150,000,000	-			-	
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 & activities	Event	5	2,222	6,000,000	11,111	30,000,000	1	6,000,000	1	6,000,000	1	6,000,000	2	12,000,000	
		Support mobilization of beekeepers groups / associations business agreements with potential buyers	Group / Association	8	1,481	4,000,000	11,852	32,000,000			3	12,000,000		-	5	20,000,000	
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) in 4 new sawmills and 2 sawmills established within AWP 2020 - 2021	Community with a sawmill	6	3,704	10,000,000	22,222	60,000,000			1	10,000,000	3	30,000,000	2	20,000,000	

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2021 - 2022	Unit	Target (in total)	Unit price (average)	Unit price (average)	Total budget				Target	Total budget, TZS	Tanga		Lindi	
					EURO	TZS	EURO	TZS	Target	Total budget, TZS			Target	Total budget, TZS	Target	Total budget, TZS
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	4	40,741	110,000,000	162,963	440,000,000			1	110,000,000	2	220,000,000	1	110,000,000
		SULEDO sawmill repaired and remobilized, including additional user training	Sawmill	1	11,111	30,000,000	11,111	30,000,000			1	30,000,000		-		-
		Solar kiln procured and established for 2 of the sawmills, includes user training	Solar kiln	2	70,000	190,000,000	140,741	380,000,000				-	1	190,000,000	1	190,000,000
		Other equipment for 1 VLFRs (also small-scale harvesting and timber processing machinery / equipment)	VLFR	4	1,852	5,000,000	7,407	20,000,000		-	2	10,000,000		-	2	10,000,000
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	Service Contract: 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, demand - supply analysis for community timber	SP / Process	1	25,926	70,000,000	25,926	70,000,000	1	70,000,000		-		-		-
1.2.11	Identification of lesser known species	Service Contract: contract for lesser-kown species study (10 - 15 species tested and recorded), establishment of a Miombo Timber Database (completion of the ongoing study)	SP / Process	1	11,111	30,000,000	11,111	30,000,000	1	30,000,000		-		-		-
		Promotion of identified lesser known species to the market (includes fabrication of furniture, tools and other utilities from LKS), catalogue development/market information	Process	1	22,222	60,000,000	22,222	60,000,000	1	60,000,000		-		-		-
1.2.12	Support VLFRs in harvesting contracts: mentoring, formulation of contracts, linkages with contractors/harvesting companies/buyers	Establishment of timber harvesting contracts	Harvesting contract	6	1,481	4,000,000	8,889	24,000,000			2	8,000,000	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	1	4,444	12,000,000	4,444	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	7,407	20,000,000	14,815	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	100	370	1,000,000	37,037	100,000,000				-		-	100	100,000,000

Code (#)	Project output/main activity description	FORVAC (in total)						Programme coordination, PMT		Clusters							
		Definition of the activity within AWP 2021 - 2022	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	
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	1,481	4,000,000	8,889	24,000,000			0	-	2	8,000,000	4	16,000,000	
		Service Contract: mentoring (8 months), procurement of assets, distribution, grant management	District	6	15,741	42,500,000	94,444	255,000,000			-	0	-	2	85,000,000	4	170,000,000
		Support to investments of the selected micro-businesses (100 initiatives)	Micro-business initiative	100	1,852	5,000,000	185,185	500,000,000			25	125,000,000	25	125,000,000	50	250,000,000	
		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	7	2,593	7,000,000	18,148	49,000,000			1	7,000,000	2	14,000,000	4	28,000,000	
1.2.18	Business Proposals, Categories 2 - 3: Mezzo & National level (e.g. honey processing in identified areas, bamboo processing, sawmilling)	Private sector involvement - Mezzo & National level	Cluster	4	11,111	30,000,000	44,444	120,000,000			2	60,000,000	1	30,000,000	1	30,000,000	
1.2.22	Support to forest certification process	VLFRs certified (FSC)	VLFR	6	2,963	8,000,000	17,778	48,000,000				-	6	48,000,000		-	
2	Stakeholder capacity to implement and promote forestry value chain development enhanced						478,259	1,291,300,000		142,000,000		284,700,000		393,200,000		471,400,000	
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains						239,630	647,000,000		-		146,000,000		229,500,000		271,500,000	
2.1.1	Capacity building in VLFRs/CFRs, LUP, laws and regulations related to value chain	Training events conducted for Village Councils and VNRCs on VLFRs/CFRs, LUP and on laws and regulations related to CBFM	Event	12	3,889	10,500,000	46,667	126,000,000			-	4	42,000,000	3	31,500,000	5	52,500,000
2.1.2	Support negotiations for VLFRs/CFR benefit sharing	Capacity building for VC & VNRC members on Governance	Event	10	3,704	10,000,000	37,037	100,000,000			-	2	20,000,000	2	20,000,000	6	60,000,000
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	Event	28	1,852	5,000,000	51,852	140,000,000			-	5	25,000,000	11	55,000,000	12	60,000,000
		Support the 16 Village Forest Governance Networks within FORVAC areas	Network	16	1,852	5,000,000	29,630	80,000,000			-	2	10,000,000	10	50,000,000	4	20,000,000
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated by district officers	Event	23	1,111	3,000,000	25,556	69,000,000			-	5	15,000,000	10	30,000,000	8	24,000,000
2.1.5	Capacity building in Forest management plan development & implementation	New VNRCs/VCs trained	Event	5	741	2,000,000	3,704	10,000,000			-	1	2,000,000	1	2,000,000	3	6,000,000
		Training on patrolling & fire mgt to VNRC (by district officials)	Training event	40	370	1,000,000	14,815	40,000,000			-	10	10,000,000	15	15,000,000	15	15,000,000
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/VS&L/SACCO)	Producers' groups established/ supported, VICOBA/VSLA activities	Producers' group	19	741	2,000,000	14,074	38,000,000			-	5	10,000,000	7	14,000,000	7	14,000,000

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters						
		Definition of the activity within AWP 2021 - 2022	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	
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits for community members facilitated	District	11	1,481	4,000,000	16,296	44,000,000		-	3	12,000,000	3	12,000,000	5	20,000,000	
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect							213,074	575,300,000		73,000,000		138,700,000		163,700,000		199,900,000
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, forestry and beekeeping related laws and regulations	Event	8	3,704	10,000,000	29,630	80,000,000		-	2	20,000,000	3	30,000,000	3	30,000,000	
		Co-facilitating Annual CBFM Stakeholder Forum in Ruvuma Region	Event	1	21,481	58,000,000	21,481	58,000,000	1	58,000,000		-		-		-	
		Training on Government Notices (eg. GN 417, GN 627) to implementors (TFS, LGAs officers,VLs, DHCs)	Event	3	4,444	12,000,000	13,333	36,000,000		-	1	12,000,000	1	12,000,000	1	12,000,000	
2.2.3	Capacity building to districts staff on forest value chain (value links) development	Training events on VCD	Training event	11	2,704	7,300,000	29,741	80,300,000		-	3	21,900,000	3	21,900,000	5	36,500,000	
2.2.5	Cooperation with Tanzania Forest Industries Federation (SHIVIMITA)	Forest Industry's training on procurement and marketing timber from VLFRs	Training event	2	5,556	15,000,000	11,111	30,000,000		-		-	1	15,000,000	1	15,000,000	
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits	Exchange visit	5	6,944	18,750,000	27,778	75,000,000	1	15,000,000	1	20,000,000	1	20,000,000	2	20,000,000	
2.2.12	Support district facilities during implementation of FORVAC activities.	Repair a vehicle/district	Vehicle	10	4,444	12,000,000	44,444	120,000,000		-	3	36,000,000	3	36,000,000	4	48,000,000	
		Maintenance & fuel, TZS 800,000/month/vehicle	Vehicle	10	3,556	9,600,000	35,556	96,000,000		-	3	28,800,000	3	28,800,000	4	38,400,000	
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes							25,556	69,000,000		69,000,000		-		-		-
2.3.1	Support Tutors and Lecturers of training institutes (SUA and FTI/FITI/TBI) to participate on forest value chain/market systems and business development related trainings/short courses	Planning of a process to develop a VCD module to the curricula of 1-2 institutes	Process	1	1,852	5,000,000	1,852	5,000,000	1	5,000,000		-		-		-	
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	2 MSc studies / thesis supported	Study (thesis)	2	4,444	12,000,000	8,889	24,000,000	2	24,000,000		-		-		-	
2.3.4	Support scientific workshops for sharing research results relevant to CBFM and value chains development	Scientific seminar (2/2021): Lay-out and printing of the report of the International Scientific Conference (ISC) on Forest and Honeybee Products Value Chains	Process	1	9,259	25,000,000	9,259	25,000,000	1	25,000,000		-		-		-	
		Production of a popular version of the scientific seminar report for the use of CBFM communities	Process	1	5,556	15,000,000	5,556	15,000,000	1	15,000,000		-		-		-	

[illegible]

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		Definition of the activity within AWP 2021 - 2022	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	
3.2.6	Monitoring forest cover in the Programme area (target villages)	Service contract: satellite image -based monitoring of development of forest coverage (deforestation) in the Programme area	SP / Process	1	24,074	65,000,000	24,074	65,000,000	1	65,000,000			-		-		
4	Legal and policy frameworks in forestry supported							175,000	472,500,000		472,500,000		-		-		
4.1	Improved policy and regulatory framework for forest value chain development							118,889	321,000,000		321,000,000		-		-		
4.1.1	Support training to increase understanding of policies and laws relevant for CBFM development	National workshops/forums on policies and laws and challenges related to CBFM and its value chains	Workshop	1	12,963	35,000,000	12,963	35,000,000	1	35,000,000		-		-			
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	6,296	17,000,000	18,889	51,000,000	3	51,000,000		-		-			
		Printing of the guidelines (1,000 pcs.)	Edition	1	9,259	25,000,000	9,259	25,000,000	1	25,000,000		-		-			
4.1.3	Updated forest legislation (Forest Act and regulations)	Workshops/focus group discussions/Taskforce meetings to review the National Forest Act No 14 of 2021	Event	2	9,259	25,000,000	18,519	50,000,000	2	50,000,000		-		-			
		Printing of reviewed and translated Forest Act (3000 psc.)	Edition	1	5,185	14,000,000	5,185	14,000,000	1	14,000,000		-		-			
		Translation of Forest Act and Beekeeping Act into popular versions, working group meetings	Event	2	5,556	15,000,000	11,111	30,000,000	2	30,000,000		-		-			
4.1.4	Support dissemination of Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	3,000 copies (in total) of the Implementation Strategies and Extension Manuals printed and disseminated	Edition	1	7,778	21,000,000	7,778	21,000,000	1	21,000,000		-		-			
4.1.5	Support preparation of Charcoal Policy and Implementation Strategy	Taskforce (13 members) meetings / workshops on preparation of the National Charcoal Strategy	Event	4	7,407	20,000,000	29,630	80,000,000	4	80,000,000		-		-			
		3,000 pcs. of National Charcoal Strategy printed	Edition	1	5,556	15,000,000	5,556	15,000,000	1	15,000,000		-		-			
4.2	Forest law enforcement, forest governance and trade of legally sources timber							56,111	151,500,000		151,500,000		-		-		
4.2.1	Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs	Support to TFS/TFWG/TRAFFIC to organize a national seminar on movement of illegal timber and Tanzania Timber Legality Framework	Event	1	12,963	35,000,000	12,963	35,000,000	1	35,000,000		-		-			
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 on operationalization of checkpoint data management system in collaboration with TRAFFIC/TFS	Event	3	3,519	9,500,000	10,556	28,500,000	3	28,500,000		-		-			

Code (#)	Project output/main activity description	FORVAC (in total)							Programme coordination, PMT		Clusters					
		Definition of the activity within AWP 2021 - 2022	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
4.2.5	Timber Legality Framework	Lay-out, printing (1000 copies) and dissemination of Tanzania Timber Legality Framework produced within AWP 2020 - 2021	Process	1	7,407	20,000,000	7,407	20,000,000	1	20,000,000						
		Preparation of a popular version of the Tanzania Timber Legality Framework for district/community level, printing 1,500 pcs.	Process	1	7,407	20,000,000	7,407	20,000,000	1	20,000,000		-		-		-
4.2.6	Chain of Custody for VLFR timber	Develop a technological solution for tracking VLFR timber from stump to market, FGDs and workshops	Process	1	14,815	40,000,000	14,815	40,000,000	1	40,000,000		-		-		-
		Stakeholder workshop to collect views and feedback regarding the solution	Event	1	2,963	8,000,000	2,963	8,000,000	1	8,000,000		-		-		-
BUDGET, GRANT TOTAL							2,093,296	5,651,900,000		1,184,500,000		994,000,000		1,703,500,000		1,769,900,000

FORVAC - TOTAL BUDGET 2021 - 2022	Total budget	
	EUR	TZS
FORVAC BUDGET 07/2021 - 06/2022 FOR OPERATIONS AND MANAGEMENT IN TOTAL	2 642 559	7 134 910 100
OUTPUTS 1 - 4 (Programme implementation)	2 093 296	5 651 900 000
PROGRAMME MANAGEMENT	320 000	864 000 000
SUPPORT STAFF, ALSO INCLUDING INTERNATIONAL JUNIOR EXPERT AND NATIONAL JUNIOR EXPERT	145 000	391 500 000
CONTINGENCIES	84 263	227 510 100
TECHNICAL ASSISTANCE BUDGET (also including ST consultancies, EUR 22 857)	382 303	1 032 218 100
TOTAL BUDGET OF THE FORVAC PROGRAMME FOR 07/2021 - 06/2022	3 024 862	8 167 128 200

