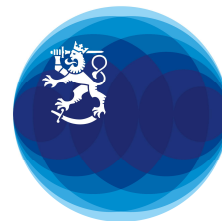United Republic of Tanzania
MINISTRY OF NATURAL
RESOURCES AND TOURISM

Ministry for Foreign
Affairs of Finland

FORESTRY AND VALUE CHAINS DEVELOPMENT PROGRAMME (FORVAC)

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WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2022 TO 30 JUNE 2023

July 2022

PREFACE

Contact:

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FORVAC – PROGRAMME AREA (AWP 2022-2023)

PROGRAMME FACT SHEET

Document:	Workplan and Budget for the Period from 1 July 2022 to 30 June 2023 (AWP 2022-2023)
Programme title:	Forestry and Value Chains Development Programme (FORVAC)
Sub-sectors:	Forestry development; private sector development
Geographical coverage:	Tanzania - institutional development nationwide Lindi Cluster: Liwale, Ruangwa and Nachingwea Districts in Lindi Region Ruvuma Cluster: Namtumbo, Tunduru, Songea, Mbinga and Nyasa Districts in Ruvuma Region Tanga Cluster (limited inputs within the AWP 2022-2023): Handeni and Kilindi Districts in Tanga Region, Kiteto District (Suledo Forest Community) in Manyara Region
Duration:	Six years (7/2018–7/2024)
Programme financing:	Government of Finland: € 14,150,000 Government of Tanzania in kind contribution (salaries, operating expenses and office space): € 200,000 Programme total budget: € 14,350,000
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:	Reduced deforestation and increased economic, social and environmental benefits from forests and woodlands
Results of the Programme:	Expected outcome: Sustainably managed forests and forest-based enterprises generating income for community members and revenue for community social services Output 1: Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased Output 2: Stakeholder capacity on CBFM and forest value chain development enhanced Output 3: Extension, communication, and monitoring systems developed Output 4: Legal and policy frameworks for CBFM and forest value chains strengthened
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
EoF	Embassy of Finland
ERET	The External Review and Evaluation Team
EU	European Union
FBD	Forestry and Beekeeping Division (under MNRT)
FDT	Forestry Development Trust
FITI	Forest Industries Training Institute
FTI	Forestry Training Institute
FLEGT	Forest Law Enforcement, Governance and Trade
FSC	Forest Stewardship Council
FORVAC	Forestry and Value Chains Development (Programme)
GoF	Government of Finland
GoT	Government of Tanzania
HRBA	Human Rights Based Approach
LGA	Local Government Agency
LIMAS	Lindi and Mtwara Agribusiness Support
LUP	Land Use Plan
MFA	Ministry for Foreign Affairs (of Finland)
MoFP	Ministry of Finance and Planning
MNRT	Ministry of Natural Resources and Tourism
MSA	Market Systems Analysis
NAFOPEDA	National Forestry and Beekeeping Database
NAFORMA	National Forest Resources Monitoring and Assessment
NAPA	National Adaption Plan of Action
NFBKP II	National Forestry and Beekeeping Programme Phase II
NFP	National Forest Programme
NGO	Non-Governmental Organization
NPC	National Programme Coordinator (MNRT/FORVAC)
NTFP	Non-Timber Forest Product
NWFP	Non-Wood Forest Product
PAF	Performance Agreement Framework
PD	Programme Document
PFM	Participatory Forest Management

PIM	Project Implementation Manual
PFM	Participatory Forest Management
PFP	Private Forestry Programme – Panda Miti Kibiashara
PFP2	Participatory Plantation Forestry Programme (2019-2023)
PiVP	Persons in vulnerable position
PLWD	People living with disabilities
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
RF	Results Framework
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
TFCG	Tanzania Forest Conservation Group
TFS	Tanzania Forest Service Agency
TFT	Forestry Development Trust
TFWG	Tanzania Forestry Working Group
TLAS	Timber Legality Assurance System
TNRF	Tanzania Natural Resources Forum
TP	Transit Pass
TRA	Tanzania Revenue Authority
TZS	Tanzanian shilling
UNDP	United Nations Development Programme
UNFCCC	United Nations Framework Convention on Climate Change
VCA	Value Chain Development Advisor (FORVAC)
VC	Village Council
VICOBA	Village Community Bank
VLFR	Village Land Forest Reserve
VLUP	Village Land Use Plan
VNRC	Village Natural Resource Committee
WiVP	Women in vulnerable position
WWF	World Wildlife Fund for Nature

EXECUTIVE SUMMARY

Forestry and Value Chains Development (FORVAC) is a 6-year Programme (7/2018-7/2024) funded by the Ministry for Foreign Affairs of Finland (MFA Finland). It contributes to increasing economic, social and environmental benefits from forests and woodlands. The expected outcome of the Programme is "*Sustainably managed forests and forest-based enterprises generating income for community members and revenue for community social services*".

The implementing agency of the FORVAC Programme is the Forestry and Beekeeping Division (FBD) of the Ministry for National Resources and Tourism (MNRT). Additionally, the Programme works in close cooperation with Tanzania Forest Service Agency (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 (CBFM) regime in three clusters:

- Lindi Cluster: Liwale, Ruangwa and Nachingwea Districts in Lindi Region
- Ruvuma Cluster: Namtumbo, Tunduru, Songea, Mbinga and Nyasa Districts in Ruvuma Region
- Tanga Cluster (limited inputs within the AWP 2022-2023): Handeni and Kilindi Districts in Tanga Region, Kiteto District (Suledo Forest Community) in Manyara Region

Workplan

Initially, FORVAC had to be implemented between 23 July 2018 and 22 July 2024, with a planned total duration of 4 years. In December 2021, MFA Finland decided to allocate additional funding up to EUR 4,200,000 to FORVAC for a 2-year extension of the Programme to July 2024. The Ministry of Natural Resources and Tourism and the Ministry of Finance and Planning (MoF) of Tanzania agreed on this extension in April 2022.

The Annual Workplan and Budget for the Year 5 (July 2022-June 2023) is in line with the overall workplan and budget included in the amended 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 "*Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased*" covers the following two interventions (Output areas):

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. Sustainable forest management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased

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

- 31 Forest Management Plans with Timber Harvesting Plans produced and approved at the relevant levels: village, district, national/MNRT: 22 in Lindi, 8 in Ruvuma, and 1 in Tanga Cluster (the completion of the approval process of the joint FMP for the entire SULEDO Community Forest).
- Complete gazettement of 4 VLFRs, 2 in Lindi and 2 in Ruvuma Cluster, through demarcation and setting-up concrete beacons.
- Dashboard for reporting illegalities to be further introduced in Ruvuma and Tanga Clusters.
- Complete establishment of beekeeping reserves and related gazettement in the areas of 5 Villages in Tanga Cluster (initiated during AWP 2021-2022, ongoing).

1.2 Support to value chains development

- Piloting Intensified VLFR Charcoal Production Model:
  - Complete the first stage of piloting and scientific research of Intensified VLFR Charcoal Production Model in Kwedikabu Village in Handeni District, Tanga Region (Service Provision contract, SP); Implementation in Mazingara village continues in case a current land-use conflict has been resolved.
  - Establishment of a charcoal production pilot (demonstration site) in Nachingwea District in Lindi Cluster.
- Facilitate NTFP marketing and timber trade events.
- Involve district media/website/social media to market timber/NTFP.
- Support beekeepers' groups/associations in business agreements with potential buyers.
- Establishment of community owned portable sawmills: organizing the sawmill ownership and registration, management and operation & maintenance in 2 sawmills procured for Lindi Cluster during AWP 2021-2022; strengthening the local ownership and management of the 2 sawmills established within AWP 2020-2021.
- Establishment of two community owned solar timber drying kilns in Lindi Cluster (1 unit in Ruangwa District, 1 unit in Liwale District), initiated during AWP 2021-2022.
- Promotion of identified lesser-known timber species to the market (includes fabrication of sample furniture, tools and other utilities from LKTS), catalog development/market information, booklet.
- Management of teak plantations & intercropping.
- FORVAC microbusiness support:
  - Phase II: mentoring and investment support.
  - Technical support and business development support (Phase I and II, 145 micro-businesses in total).
- Support inclusion of PLWD/PiVP in the promoted micro-businesses.
- Develop private sector inclusion (mezzo/national level) in processing, marketing and trade of products sourced from VLFRs in the FORVAC operational area.
- Finalizing and introducing of a CBFM Market Information System for trading timber, promotion of this Market Information System.

ST consultancy: Analysis of existing wood demand of buyers for miombo timber and production capacity of local industries in southern/central Regions of Tanzania and establishment of the VLFR timber marketing strategy (2-3 experts, 2.5 months in total).

Output 2 "*Stakeholder capacity on CBFM and forest 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

2.1 Community level

- Awareness raising/training for VNRCs/Village Councils on laws and regulations related to VLFRs/CBFM.
- Developing a VLFR benefit sharing guidelines: stakeholder and validation workshops, printing and dissemination.
- Awareness raising and training to village institutions and VLFR community members on VLFR benefit sharing and their rights and benefits from sustainable forest/VLFR management and CBFM.
- Empowerment of women and PiVP on village forest governance.
- Supporting the MJUMITA networks on development of village forest governance in Ruvuma Cluster and co-facilitating the MJUMITA Annual Forum.
- Training on financial aspects (feasibility calculations, business planning), microfinance and fund-raising activities for the development of new value adding activities, training on practical business development skills.
- Training on patrolling & fire mgt to VNRC.
- Supporting producers in fund raising through VICOBA/VSLA models; District Community Development Officers will participate in establishment of VICOBA groups and VSLAs; District authorities trained to establish and support VICOBA/VSLA groups.

- Training on business and technical skills to para-professionals/members of VICOBA/VSLA groups.
- Monitoring performance of the VICOBA/VSLA groups.
- Exchange visits to successful interventions of CBFM and forest value chain development.

ST consultancy: Assessment of opportunities for increased inclusion of women, PLWD and PiVP in the activities and benefit sharing of VLFRs (1 month).

ST consultancy: Developing VLFR Benefit Sharing Guidelines (1.5 months).

2.2 District, regional and national level authorities/institutes
- Training events for district authorities on PFM, VLFRs, forestry and beekeeping related laws and regulations.
- Capacity building to districts staff on forest value chain (value links) development.
- Training of district staff on monitoring operation of VLFRs, auditing the village accounts, and provision of extension services to the VLFRs.
- Co-facilitating Annual CBFM Stakeholder Forum (MCDI, WWF, TFCG, FORVAC).
- Exchange visits to areas of successful interventions in CBFM and value chain development.
- Support district facilities during implementation of FORVAC activities: repair one vehicle in each Cluster, Lindi and Ruvuma, for LGAs to use in FORVAC supported operations.

2.3 Education, training institutes
- Support SUA to get final approval of the highest university authorities for MSc. & BSc. curricula on forest value chain and business development, previously developed under FORVAC support starting from 2019.
- Support studies, 1-2 thesis/dissertations of MSc Students related to forest products value chain/market system and business development and relevant to CBFM and achievements of the FORVAC's objectives.

ST consultancy: Develop a VCD training module to the curricula of Forestry Training Institute (FTI) Olmotonyi (implementing first a needs assessment (2 months).

Output 3 "*Extension, communication, and monitoring systems developed*" 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:

Output 3 Extension, communication, and monitoring systems developed

3.1 Enhanced extension and communication services
- Facilitate participation (booths, material, presentations/displays on CBFM and related VCD) of communities, FBD & PO RALG in national events (e.g. Saba Saba, Nane Nane, World Environment Day, World Forest Day, Industries Week, World Bee Day)
- Engagement of media in documenting CBFM/VCD and production of documentaries on FORVAC success stories.
- Develop implementation strategies and extension manuals of forestry and beekeeping policies.
- Disseminating and training of LGAs on CBFM related MNRT/FBD extension materials.
- Awareness raising to youth on sustainable forestry and related livelihoods and climate change: organizing awareness raising events in selected schools.

3.2 Monitoring and Management Information System (MIS) established
- Support technical monitoring & backstopping of FORVAC interventions by districts/regional/national authorities.
- Organize Programme review and planning workshops annually in the target Clusters and at the central level to support formulation of the Annual Report and Annual Workplan for the following reporting period.
- Organize a FORVAC results sharing workshop.
- Support printing and dissemination of PFM Facts and Figures 2022 document.

ST consultancy: Data collection and input to update the VLFR/CBFM database covering FORVAC operational area in Lindi, Ruvuma and Tanga Clusters (1.5 months).

ST consultancy: Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area (3 months).

ST consultancy: Develop a GIS based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map, including data input (1 1/2 months).

Output 4 *"Legal and policy frameworks for CBFM and forest value chains strengthened"* will be produced through the following two interventions:

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

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

These interventions include the following major activities:

Output 4. Legal and policy frameworks for CBFM and forest value chains strengthened

4.1 Improved policy and regulatory framework for forest value chain development

- Capacity building to increase understanding of policies and laws relevant for CBFM and VCD development:
  - Organizing a national forum for relevant discussion on CBFM and VCD, and related policy and legislative developments (2 national events, additionally sub-events in the Ruvuma (1) and Lindi (1) Clusters).
  - Workshop to evaluate the modalities of establishing national registration system for beekeepers.
- 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: simplifying and harmonizing PFRA.
  - Printing and dissemination of the renewed PFRA Guidelines.
- Support preparation of Charcoal Strategy:
  - Finalization, lay-out, printing and dissemination of the National Charcoal Strategy.

ST consultancy: Development of a simplified methodology and guidelines for Participatory Forest Resources Assessment, PFRA (a group of consultants, 2 1/2 months in total).

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

- Support to TFS/TFWG/TRAFFIC to organize a national seminar on movement of illegal timber and Tanzania Timber Legality Framework.
- Printing and dissemination of Tanzania Timber Legality Framework formulated in collaboration with TRAFFIC during AWP 2021-2022.

ST consultancy: Field assessment (2 districts/4 villages) of Tanzanian Timber Legality Framework (a group of consultants, 1 ½ months in total).

Resource allocation

The main implementation modality in the Programme is through service providers. Additionally, 18 months of short-term consultancies are included in the workplan.

The Programme team (positions) will be almost the same during the implementation of AWP 2022-2023 as it has been over the last two planning and reporting years starting from 2020. However, for the last two years of the Programme from July 2022 to July 2024, FORVAC support is concentrated in two southern Clusters, Lindi and Ruvuma. Therefore, the cluster organization (Cluster Coordinator) will be removed from Tanga Region, but already started successful operations will continue in Handeni and Kilindi Districts under coordination of other team members. In addition, the development of timber value chain of SULEDO Community Forest will be monitored and limited capacity development allocated to SULEDO in Kiteto District in this context.

Budget

A total budget of the AWP from July 2022 to June 2023 is EUR 2,437,474 (TZS 6,093,685,000), covering the following finance for i) Operations and management (OP); and ii) Technical assistance (TA):

i) Operations & management (OP):	EUR 1,667,105
ii) Technical assistance (TA, including ST consultancies):	EUR 770,369
Total:	EUR 2,437,474

The AWP 2022-2023 and AWP 2023-2024 budgets to the end of the Programme for Operations and management total EUR 2,640,032. The planning year 07/2022-06/2023 budget (EUR 1,667,105) makes 63% of this sum, and a total of EUR 972,927 (37%) remains for the last Programme year 7/2023-7/2024.

Correspondingly, the total outstanding TA budget for the extension phase is EUR 1,508,492, of which EUR 770,369 (51%) has been allocated to the AWP 2022-2023. A total of EUR 738,123 is available for the last Programme year 2023-2024.

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; and
- Specific monitoring platform for the micro-business support, beekeeping and micro-finance (VICOBA, VSLA) related support (taken into use during the last months of the AWP 2021-2022).

During AWP 2022-2023, FORVAC will develop a GIS-based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map. This tool shall be taken into use in early 2023.

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.

1. BACKGROUND AND SITUATION

1.1 Background

Forestry and Value Chains Development (FORVAC) is a 6-year Programme (7/2018-7/2024) funded by the Ministry for Foreign Affairs of Finland (MFA Finland). It contributes to increasing economic, social and environmental benefits from forests and woodlands. The expected outcome of the Programme is "*Sustainably managed forests and forest-based enterprises generating income for community members and revenue for community social services*".

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 Forestry and Beekeeping Division (FBD) of the Ministry for National Resources and Tourism (MNRT). Additionally, the Programme works in close cooperation with Tanzania Forest Service Agency (TFS) and the President's Office Regional Administration and Local Government (PO-RALG).

Results framework

The FORVAC results framework (RF), set out in the Programme Document, was amended through a short-term consultancy in October-November 2021, and the proposed changes were finalized in the context of the formulation of this Annual Workplan and Budget from July 2022 to June 2023. The current RF 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: Reduced deforestation and increased economic, social and environmental benefits from forests and woodlands

Outcome: Sustainably managed forests and forest-based enterprises generating income for community members and revenue for community social services

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

Output 1:   Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased

Output 2:   Stakeholder capacity on CBFM and forest value chain development enhanced

Output 3:   Extension, communication, and monitoring systems developed

Output 4:   Legal and policy frameworks for CBFM and forest value chains strengthened

1.2 Situation

FORVAC extension for the years 2022-2024

The progress and achievements of the Programme from the beginning (July 2018) and in more detail during the last work planning and budget year are presented in FORVAC Annual Report 07/2021-06/2022. Herein, we focus on describing development of the extension phase of the Programme for 2022-2024.

The FORVAC mid-term evaluation by the External Review and Evaluation Team (ERET) assigned by the MFA Finland took place in March-April 2021. Among other things, it recommended that the relevant authorities examine possibilities for extending the program by two (2) years using the option included in the original agreement between the donor agency and the implementing consortium (FCG). During the AWP 2021-2022 implementation, the following steps were taken to prepare for this potential extension:

Sep.-Oct. 2021	Short-term consultancy to prepare a proposal for the amended FORVAC Programme Document, also to cover a potential two-year extension (23 July 2022-22 July 2024) of the Programme, consistent with the MFA instructions and guidelines, and the MNRT's guidance.
	In this context, the ERET Team Leader also supported the review and amendment of the Results Framework.
Oct.-Nov. 2021	Preparation of the initial workplan and budgeting for the extension (FORVAC and the Home-Office Coordinator in collaboration with the Competent Authorities, CAs).
Dec. 2021	Decision by the MFA Finland to allocate EUR 4,200,000 for the extension of the Programme, provided that an agreement is reached between the MFA Finland and the Ministry of Natural Resources and Tourism and the Ministry of Finance and Planning (MOF) of Tanzania on the extension.
Jan.-Feb. 2022	Short-term consultancy, together with the FORVAC staff and in collaboration with the MFA Finland and MNRT, to update the risk analysis and risk matrix in the FORVAC Programme Document from the point of view of human rights-based approach (HRBA), to cover two additional years of the Programme extension.
Feb.-Mar. 2022	Socio-economic assessment: Poverty, Vulnerability, Gender & Community Based Forest Management supported by FORVAC (by ERET, report submitted in May 2022).
Mar. 2022	Annual review of FORVAC by the ERET (report submitted in May 2022).
Apr. 2022	Agreement by the Ministry of Natural Resources and Tourism and the Ministry of Finance and Planning (MoF) of Tanzania on the two-year extension of FORVAC.
May-June 2022	Preparation of the Annual Workplan and Budget 07/2022-06/2023 for the first extension year, year 5, of the Programme (FORVAC team); a short-term consultancy to support preparation of the AWP 2022-2023.

Annual Workplan and Budget (AWP 2022-2023)

At the early stage of the implementation, the Programme largely focused on adding forest area under sustainable forest management (Land Use Planning, Forest Management Planning and establishment of VLFRs). As given in the Annual Report 2020-2021 and Annual Report 2021-2022, during the years 3 and 4, FORVAC took a shift from these operations to development of value chains sourced from VLFRs (CBFM). In this context, the following important partnerships and service provision contracts contribute to the implementation of the AWP 2022-2023:

i) FORCONSULT – SUA: Support to MSc Dissertations (8 studies supported by July 2022)
   - December 2021-July 2022, two (2) studies
   - New contract for 1-2 additional studies for November 2022-July 2023

ii) FORCONSULT/SUA, Department of Forest Engineering and Wood Sciences: Study of Lesser-known Tree Species, establishment of a Miombo Timber Species Database and website
- June 2020-June 2022

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-October 2021
- New contract for November 2021-July 2022 (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-October 2021
- New contract for November 2021-July 2022 (ongoing, to be further extended)

v) MCDI: Partnership on developing improved forest-based income, livelihoods and environmental benefits deriving from CBFM in Tanga Cluster
- May-July 2022 (to complete Forest Management Planning in SULEDO Community Forest)

vi) SEDIT: Mentoring and Investment Support Services for Community Level Micro-Business Initiatives
- October 2020-October 2021 (60 rural business initiatives supported in 3 districts, monitoring and follow-up support continue)
- New contract for January-October 2022 (75 micro-businesses supported; ongoing, to be further extended)

vii) MCDI: Service Contract for establishment of two (2) community owned solar timber drying kilns in Lindi Cluster (1 unit in Ruangwa District, 1 unit in Liwale District), initiated during AWP 2021-2022
- September 2021-October 2022 (extended)

viii) MCDI: Service Contract for establishment of two (2) community owned portable sawmills in Lindi Cluster (Districts of Nachingwea and Liwale)
- December 2021-October 2022 (extended)

ix) Swahili Honey (Central Park Bees Limited): Supporting Honey Value Chain in Handeni, Mpwapwa and Kilindi Districts through Engaging a Private Sector Actor to Deliver Beekeeping Trainings and Market Access
- December 2021-July 2022 (option for extension)

x) Kijani Consult Tanzania: Documentation of Successful Interventions of the FORVAC Programme in Ruvuma and Lindi Clusters
- November 2021-May 2022 (to be extended to produce additional video documentaries of the FORVAC operations)

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 contribute to the FORVAC implementation (M&E, communication) to the end of the Programme.

As discussed above, initially, FORVAC had to be implemented between 23 July 2018 and 22 July 2024, with a planned total duration of 4 years. In December 2021, MFA Finland decided to allocate additional funding up to EUR 4,200,000 to FORVAC for a 2-year extension of the Programme to July 2024. The Ministry of Natural Resources and Tourism and the Ministry of Finance and Planning (MoF) of Tanzania agreed on this extension in April 2022, followed by an agreement between the implementing consortium (FCG) and MFA Finland in the end of May 2022.

This document presents the workplan and budget of FORVAC for the first extension year, year 5, of the Programme, for the period from 1 July 2022 to 30 June 2023. It incorporates the valuable findings and recommendations from a number of key supporting interventions that have taken place during the first four (4) years of the FORVAC implementation such as:

- Programme Document, amended during the planning process for the extension, including the Results Framework and the Overall Workplan and Budget 2018-2024;
- 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, Annual Report 7/2020-6/2021 and Annual Report 7/2022-6/2023);
- Formulation of PFM Facts and Figures 2020 (amended to PFM Facts and Figures 2022) and establishment of CBFM database;
- Identifying and testing 14 LKTS and establishment of a Miombo Timber Species Database;
- Identification of CBFM based value chains in the context of the FORVAC's community level micro-business support (August 2020-June 2022);
- Needs and Resource Assessment of CBFM in Tanga Cluster (January-February 2021);
- Mid-term evaluation of FORVAC by the External Review and Evaluation Team, ERET (March-April 2021);
- Socio-economic assessment: Poverty, Vulnerability, Gender & Community Based Forest Management supported by FORVAC (by ERET, report submitted in May 2022); and
- Annual review of FORVAC by the ERET (report submitted in May 2022).

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 and establishment of the Annual Workplan and Budget, AWP 2022-2023, presented in this document.

2. OPERATIONAL AREA

Starting from the beginning of the Programme Year 3, July 2020, FORVAC operations were 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 has supported commercialization and improvement of the value chains together with the private sector, local communities and NGOs, applying CBFM approach, in the following three Clusters:

- <u>Lindi Cluster</u>: Liwale, Ruangwa and Nachingwea Districts;

- <u>Ruvuma Cluster</u>: Namtumbo, Tunduru, Songea, Mbinga and Nyasa Districts; and

- <u>Tanga Cluster</u>: 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.

By the end of the reporting period, FORVAC has operated in 123 villages, including Suledo Community Forest Reserve that covers 13 villages in Kiteto District.

A map of the operational area of the Programme by districts is shown on Page 3 of this document, and the operational coverage, indicated the number of villages covered by FORVAC in each District, is set out in Table 1 below.

Table 1. Operational coverage of FORVAC in each District.

Cluster	District	Output 1 / Output Area 1.1:						Output 1 / Output Area 1.2:	Output 2 / Output Area 2.1:		Total No of Villages where FORVAC Operates
		VLUP by FORVAC		Established & Mobilized VLFRs by FORVAC		FMPs by FORVAC		Value Chain Development by FORVAC	Capacity Building at the Village Level by FORVAC	Support of Fund Raising Activities by FORVAC (VICOBAs & VSLAs)	
		Implemented	Ongoing	Implemented	Ongoing	Implemented	Ongoing				
		No of Villages									
RUVUMA	NAMTUMBO	6		6		1	3	4	7		8
	SONGEA	4		4		4		5	7		7
	MBINGA	6		6				7	7	7	7
	NYASA	4		3				4	15	4	15
	TUNDURU	1		1		3		3	4		4
LINDI	RUANGWA	5		5		5		5	10	4	11
	LIWALE	5		16		16		11	27	8	27
	NACHINGWEA	2		10		11		4	12	7	14
TANGA	HANDENI	2		2		3		5	5	1	5
	KILINDI	3		3		1		7	5	1	7
	MPWAPWA	3		3				6	3	1	6
	KITETO			13*		13*			13*		13
Total No of Villages		41		72		44	3	61	115	33	124

* SULEDO Community Forest Reserve in Kiteto District covers 13 villages.

In the extension period of the Programme from July 2022 to July 2024, FORVAC will focus on working in the areas of the two southern Clusters, i) Ruvuma and ii) Lindi, and the office of the former Tanga Cluster will no longer be maintained. Regardless of this, the completion of selected activities that have been found to be successful will continue to be supported in the Tanga Cluster area.

3. IMPACT, OUTCOME AND OUTPUTS – INDICATORS AND RELEVANT TARGETS

3.1 Impact – indicators and targets

A Results Framework (RF) describes the causal logic and expected results of a project and is used to support project management, results monitoring and reporting. The FORVAC Results Framework is set out in the amended Programme Document (PD). The PD also presents updated risk analysis and risk matrix and assumptions of the Programme design.

The RF in the Programme Document defines the results (impact, outcome and outputs) of FORVAC, related indicators, baselines, end of Programme targets, and 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. The indicators and relevant targets are also presented below.

Regarding the impact, the RF tells why the Programme is implemented, and what long term changes are aimed at. The relevant indicators and the annual (AWP 2022-2023) as well as the Programme end targets are given in Table 2 below.

Table 2. Impact level indicators and targets.

Result	Indicators	Annual target 7/2022-6/2023	End of Programme target 7/2018-7/2024
Impact Reduced deforestation and increased economic, social and environmental benefits from forests and woodlands	Differences in changes in forest cover area (and GHG emissions) between FORVAC covered villages and unreserved forest land (general land)	Deforestation and GHG emissions reduced.	Deforestation (and GHG emissions) in FORVAC covered villages reduced compared to unreserved forest land (general land).
		(Analysis shall take place late during AWP 2022-2023 implementation (methodology development and piloting, the final review in the end of the Programme.)	
	Percentage of households having assets: - livestock - motorcycles - bicycles - bee hives - pesticide sprayers	Assets increased	Percentage of households having assets: - 70% (+5%) - 23% (+5%) - 54% (+5%) - 23% (+20%) - 29% (+10%)
		(Detailed analysis in the context of the Programme end impact study.)	
	Percentage of households being income poor	Percentage of income poor household decreased.	<25%
		(Detailed analysis in the context of the Programme end impact study.)	
	Percentage of households that find service delivery systems well-functioning (disaggregated by sex, age categories and disability)	Percentage of households finding service delivery systems well-functioning increased.	25% for all categories
		(Detailed analysis in the context of the Programme end impact study.)	

3.2 Outcome – indicators and targets

The outcome describes the desired short-term and medium-term changes of the Programme, the changes that occur as a result of the Programme outputs and activities. The indicators and the annual (AWP 2022-2023) as well as the Programme end targets for the outcome are set out in Table 3 below.

Table 3. Outcome indicators and targets.

Result	Indicators	Annual target 7/2022-6/2023	End of Programme target 7/2018-7/2024
Outcome Sustainably managed forests and forest-based enterprises generating income for community members and revenue for community social services	Area in hectares under Sustainable Forest Management regime	31 villages, 93,000 ha	450,000 ha (based on 69 FMPs)
	Percentage of total income increase from households (HHs) involved in forest-based businesses sourced legally from VLFRs	Income increased	10% increase of HH income from forest-based enterprises/businesses
		(Detailed analysis in the context of the Programme end impact study.)	
	Percentage of adult community members employed in VLFR management and forest-based enterprises (disaggregated by sex, age categories and disability; and differentiated for timber and other VCs)	Percentage increased	Timber VC: 15% of adult community members: 20% M / 10% F NTFP VCs: 15% of adult community members: 15% M / 15% F To be disaggregated by age categories and disabilities
		(Detailed analysis in the context of the Programme end impact study.)	
	Volume (m³) and value (income, TZS) of legal timber sold from VLFRs: i) total; ii) lesser-known species; and iii) primarily processed (e.g. for sawmilling)	10,000 m³ / TZS 2,700,000,000 (total volume/value) 1,500 m3 / TZS 300,000,000 (LKTS) 800 m3 / TZS 320,000,000 (primarily processed)	20,000 m³ / TZS 4,000,000,000 (total volume/value) 2,000 m3 / TZS 400,000,000 (LKTS) 2,000 m3 / TZS 800,000,000 (primarily processed)
	Value of (income derived from) NTFP, total/per household involved in the Programme supported producers' groups and/or microbusiness support, disaggregated by gender and disability	TZS 50,000,000 / TZS 300,000 Women 40%, PLWD 5%	TZS 125,000,000 / TZS 625,000 Women 40%, PLWD 5%
	Amount (TZS) of social funds from forest produce sales used/distributed from FORVAC supported VLFRs	EUR 188 000 / TZS 470,000,000	EUR 470,000 / TZS 1,175,000,000
	Number of students that are and have been enrolled in FORVAC-supported curricula/training contents	0	100
	Enabling policy environment and forestry extension services available supporting establishment and management of sustainable CBFM and related VCD	Enhanced policies, improved extension services	Enabling policy environment available supporting establishment and management of sustainable CBFM and related VCD: 69 VLFRs established and operational; 200 new micro-enterprises/businesses operational

3.3 Programme outputs – relevant indicators and targets

3.3.1 Output 1 – indicators and targets

The outputs describe what is produced or delivered by the Programme and what key activities need to be carried out to produce these outputs. The relevant indicators and targets by outputs are presented in Sub-Sections 3.3.1-3.3.3.

Output 1. Sustainable forest management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased

During the planning period (July 2022-June 2023), 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.

The relevant indicators and the annual and the Programme end targets of Output 1 are given in Table 4 below. Activity level targets are set out for the Programme and the Clusters in the Annual Workplan (Section 4 , Annex 2).

Table 4. Indicators and targets for Output 1.

Result	Indicators	Annual target 7/2022-6/2023	End of Programme target 7/2018-7/2024
Output 1. Sustainable forest management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased	Number and area of operational VLFRs	Established/mobilized VLFRs: 31 / 93,000 ha Established/mobilized VNRCs: 31, > 30% women of the membership FMP: 31 VLFRs / 93,000 ha AAC in FORVAC covered VLFRs: 120,000 m3 Area of strictly protected forest in VLFRs: 9,300 ha (10% of VLFR area)	VLFRs 69 / 450,000 ha: LUPs 41 / 620,000 ha FMPs 69 / 470,000 ha VNRCs established/ mobilized 69; membership 30% women AAC in FORVAC covered VLFRs 175,000 m3 Area of strictly protected forest in VLFRs 10%
	Number of established bee reserves	5 Bee reserves established and gazetted (5059 ha)	5 Bee reserves established and gazetted (5059 ha)
	Number of lesser-known species with market potential identified, studied and marketing commenced	LKTS study completed within AWP 2021-2022, 14 species studied, marketing commenced but will be intensified during AWP 2022-2023; targeted sale of LKTS doubled (50% increase) from the realized one during AWP 2021-2022	14 lesser-known species with market potential identified, studied and marketing commenced
	Number of forest-based businesses supported and linked with traders (disaggregated by type of enterprise, sex, and vulnerability)	85 enterprises / micro-businesses / producers' groups 600 beneficiaries (40% women) At least 10 % of FORVAC supported businesses involve directly vulnerable people or indirectly people living with disabilities (PLWD) 200 enterprises / micro-businesses / producers' groups 1,200 beneficiaries (40% women) At least 10 % of FORVAC supported businesses involve directly vulnerable people or indirectly people living with disabilities (PLWD)	200 enterprises / micro-businesses / producers' groups 1,200 beneficiaries (40% women) At least 10 % of FORVAC supported businesses involve directly vulnerable people or indirectly people living with disabilities (PLWD)

3.3.2 Output 2 – indicators and targets

Output 2. Stakeholder capacity on CBFM and forest value chain development enhanced

FORVAC conducted a comprehensive Training Needs Assessment (TNA) in 2019. ERET and Socio-Economic Assessment (SEA) have also raised a need for additional capacity building. 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.

The relevant indicators and the annual as well as the Programme end targets of Output 2 are given in Table 5 below.

Table 5. Indicators and annual targets for Output 2.

Result	Indicators	Annual target 7/2022-6/2023	End of Programme target 7/2018-7/2024
Output 2. Stakeholder capacity on CBFM and forest value chain development enhanced	Benefit sharing guideline for VLFRs, addressing the issues of HRBA (e.g. vulnerable groups, people living with disabilities, gender equality, elder people and youth)	Benefit sharing guideline for VLFRs established, disseminated and in use in the Programme target districts and villages	Benefit sharing guideline for VLFRs established, disseminated and in use.
	Number of CBFM/VLFR community members trained in forest management and value addition techniques, disaggregated by sex	VC, VNRC: 2,000 (35% women) Community members / Individuals: 600, >40% women	VCs, VNRCs: 15,000 (35% women) Individuals / community members: 2,000 (40% women)
	Number of VSLAs/VICOBA's established and operational, amount of savings (membership, disaggregated by gender and PLWD)	20 micro-saving groups (VSLAs, VICOBAs) formed and operational Women 60%, PLWDs 2%	80 micro-saving groups (VSLAs, VICOBAs) formed and operational Women >50%; PLWDs > 2%
	Number of government staff trained in forest management and value addition techniques, disaggregated by sex and main subject/field	200 (22% women)	1,300 (22% women)
	MSc Curricula for Forest Value Chain and Business Development formulated in SUA	MSc: The developed (2019-2022) Forest Value Chain and Business Development related curricula to be endorsed by the Senate of Sokoine University of Agriculture (SUA) BSc: Forest Value Chain and Business Development related curricula to be approved by the Senate Undergraduate Studies Committee	i) MSc Forest Value Chain and Business Development related curricula and ii) BSc Forest Value Chain and Business Development related curricula established for SUA and under implementation
	Number of forest training institutes that have integrated VC aspects in their training contents	Need / feasibility assessment conducted in Forestry Training Institute Olmotonyi (FTI) and VCD module developed for FTI	2 institutes: SUA and FTI

3.3.3 Output 3 – indicators and targets

Output 3. Extension, communication, and monitoring systems developed

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.

The relevant indicators and the annual and the end of Programme targets of Output 3 are given in Table 6 below. Activity level targets are set out for the Programme and the Clusters in the Annual Workplan (Section 4, Annex 2).

Table 6. Indicators and annual targets for Output 3.

Result	Indicators	Annual target 7/2022-6/2023	End of Programme target 7/2018-7/2024
Output 3. Extension, communication, and monitoring systems developed	Number of implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies developed through FORVAC support and in use	Ref. 4.1: Methodologies and guidelines for Participatory Forest Resources Assessment (PFRA) developed, 750 pcs printed and disseminated.	10 different guidelines
	PFM Facts and Figures developed and the VLFR database established	PFM Facts and Figures 2022 published/ disseminated The VLFR database updated and taken into use	PFM Facts and Figures published and disseminated The VLFR database updated and taken into use

3.3.4 Output 4 – indicators and targets

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

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.

The indicators and the annual and the Programme end targets of Output 4 over the planning period are given in Table 7 below. Activity level targets are set out for the Programme and the Clusters in the Annual Workplan (Section 4, Annex 2).

Table 7. Indicators and annual targets for Output 4.

Result	Indicators	Annual target 7/2022-6/2023	End of Programme target 7/2018-7/2024
Output 4. Legal and policy frameworks for CBFM and forest value chains strengthened	Number of methodologies and guidelines for VLFR management developed, printed, and disseminated	Methodologies and guidelines for Participatory Forest Resources Assessment (PFRA) developed, printed (750 pcs) and disseminated.	10 different guidelines
	Forest legislation (Forest Act and regulations) updated and approved	Completed during AWP 2021-2022	Forest Act approved; related information disseminated in project area (with consideration to accessibility for all potential users)
	National Charcoal Strategy developed through a multi-stakeholder process, printed and disseminated	Finalization, printing (750 pcs) and dissemination of the National Charcoal Strategy	National Charcoal Strategy developed and disseminated
	Tanzanian Timber Legality framework established to contribute to the development of the National Timber Legality Assurance	Tanzanian Timber Legality Framework Handbook printed (100 pcs in English, 500 pcs Swahili) and disseminated Field assessment done in 4-6 villages/2 districts	Tanzanian Timber Legality Framework established
	Chain of Custody for TZ community timber defined	Addressed during AWP 2023-2024	Chain of Custody for TZ community timber established

4. WORKPLAN BY OUTPUTS

The Annual Workplan and Budget for the Year 5 (AWP 2022-2023) is in line with the overall workplan and budget included in the amended Programme Document and it follows the results framework updated during the planning process for the Programme extension. 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 drawn from a number of key supporting interventions that have taken place during the previous Programme years, such as the Mid-term Evaluation of FORVAC by the ERET team (March-April 2021), a short-term consultancy to update the PD and establish a preliminary extension plan for the Programme (September-October 2021) and a short-term consultancy for the update the risk analysis and risk matrix in the FORVAC Programme Document from the point of view of HRBA (January-February 2022), Socio-Economic Assessment (SEA) by the ERET team in February-March 2022, and the ERET annual review of the Programme held in March-April 2022. These are discussed in Section 1.2 of this document and further elaborated in the specific reports, Annual Report and the amended FORVAC Programme Document.

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 activity targets and time distribution, is set out in Annex 2. The activities are also given by Clusters. The presentation of the Programme budget, elaborated in Section 5.3, follows the same structure (Annex 3).

4.1 Output 1 Workplan

Output 1 "Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased" 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.

During Year 5 of the Programme implementation, as in case of Year 4, the focus will be on the value chain development related activities, and base activities (1.1) will only be done in strategic cases, which contribute to the on-going processes and approaches. Forest management planning is seen of this type: formulation, or renewal every five years, are required to run timber sales from VLFRs.

The major activities and related targets are as follows:

Output area/intervention 1.1: Support to establishment and mobilization of Village Land Forest Reserves (VLFRs)

- 32 Forest Management Plans with Timber Harvesting Plans produced and approved at the relevant levels: village, district, national/MNRT: 22 in Lindi, 8 in Ruvuma, and 2 in Tanga Cluster (the completion of the approval process for Sunya village and the joint FMP for the entire SULEDO Community Forest).

  16 of these plans have been initiated during the last months of AWP 2021-2022 (finalization, approval at the district-level and endorsement of these plans by the MNRT/FBD remain to AWP 2022-2023).

- Complete gazettement of 4 VLFRs, 2 in Lindi and 2 in Ruvuma Cluster, through demarcation and setting-up concrete beacons.

- Dashboard for reporting illegalities to be further introduced in Ruvuma and Tanga Clusters.

- Complete establishment of beekeeping reserves and related gazettement in the areas of 5 Villages in Tanga Cluster (initiated during AWP 2021-2022, ongoing).

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.

Output area/intervention 1.2: Support to value chains development

Improving the business and income generation possibilities around forest products will be in the core of FORVAC activities also in 2022-2023. 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).

- Piloting Intensified VLFR Charcoal Production Model:
  - Complete the first stage of piloting and scientific research of Intensified VLFR Charcoal Production Model in Kwedikabu Village in Handeni District, Tanga Region (Service Provision contract, SP).
  - In case, the local land use conflict is resolved, complete establishment of a charcoal pilot in Mazingara Village also in Handeni District.
  - Establishment of a charcoal production pilot in Nachingwea District in Lindi Cluster (this is a demonstration site, with limited scientific studies).
- Facilitate NTFP marketing and timber trade events.
- Involve district media/website/social media to market timber/NTFP.
- Support beekeepers' groups/associations and individual beekeepers in business agreements with potential buyers.

- Establishment of community owned portable sawmills:
  - Completion of the procurement process (2 units to Lindi Cluster) initiated during AWP 2021-2022, transport and assembling these units in Nachingwea and Liwale District in Lindi Cluster, user training
  - Community empowerment and capacity building
  - Organizing the sawmill ownership and registration, management and operation & maintenance in 2 sawmills procured during AWP 2021-2022; strengthening the local ownership and management of the 2 sawmills (one in Songea established within AWP 2020-2021
- Establishment of community owned solar timber drying kilns:
  - Completion of the procurement process and establishment of 2 solar timber drying kilns in Lindi Cluster for the Districts of i) Ruangwa and ii) Liwale), initiated during AWP 2021-2022, transport and assembling these units, user training
  - Community empowerment and capacity building
  - Organizing the solar kilns' ownership and registration, management and operation & maintenance
- Promotion of identified lesser-known timber species to the market (includes fabrication of sample furniture, tools and other utilities from LKTS), catalog development/market information, booklet.
- Management of teak plantations & intercropping.
- FORVAC microbusiness support:
  - Phase II: mentoring and investment support
  - Business development and technical support to community level businesses, e.g. quality control of honey, increased capacity in wood works, advanced bamboo processing techniques (Phase I and II, 145 micro-businesses in total)
  - Support inclusion of PLWD/PiVP in the promoted micro-businesses
- Develop private sector inclusion (mezzo/national level) in processing, marketing and trade of products sourced from VLFRs in the FORVAC operational area.
- Finalizing and introducing of a CBFM Market Information System for trading timber, promotion of this Market Information System.
- Conduct effective monitoring using the monitoring platform created for the micro-business support and beekeeping at the end of the AWP 2021-2022.

- ST consultancy: *Analysis of existing wood demand of buyers for miombo timber and production capacity of local industries in southern/central Regions of Tanzania, identification of market for VLFR timber and establishment of a marketing strategy for this timber (2-3 experts, 2.5 months in total).*

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.

4.2 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 on CBFM and forest 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.

Output area/intervention 2.1: Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains

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 VLFRs/CBFM.

- Developing a VLFR benefit sharing manual: stakeholder and validation workshops, printing and dissemination:

  - Awareness raising and training to village institutions on VLFR benefit sharing

  - Training members of the VLFR communities on their rights and benefits from sustainable forest / VLFR management and CBFM

- Empowerment of women and PiVP on village forest governance.

- Supporting the MJUMITA networks on development of village forest governance in Ruvuma Cluster and co-facilitating the MJUMITA Annual Forum.

- Training on financial aspects (feasibility calculations, business planning), microfinance and fund-raising activities for the development of new value adding activities, training on practical business development skills.

- Training on patrolling & fire management to VNRC.

- Supporting producers in fund raising through VICOBA/VSLA models; District Community Development Officers will participate in establishment of VICOBA groups and VSLAs:

  - Producers' groups established, VICOBA/VSLA activities supported

  - District authorities trained to establish and support VICOBA/VSLA groups

  - Training on business and technical skills to para-professionals/members of VICOBA/VSLA groups

  - Monitoring performance of the VICOBA/VSLA groups

- Exchange visits to successful interventions of CBFM and forest value chain development.

- ST consultancy: *Assessment of opportunities for increased inclusion of women, PLWD and PiVP in the activities and benefit sharing of VLFRs (1 month).*

- ST consultancy: *Developing VLFR Benefit Sharing Guidelines (1.5 months).*

Output area/intervention 2.2: Improved capacities to support and monitor CBFM/forests and related value chains, incorporating HRBA aspect

The planned set of activities under the Output area 2.2 includse the following major inputs:

- Training events for district authorities on PFM, VLFRs, forestry and beekeeping related laws and regulations.

- Capacity building to districts staff on forest value chain (value links) development.

- Capacity building/training to district staff on monitoring operation of VLFRs, auditing the village accounts, and provision of extension services to the VLFRs.

- Co-facilitating Annual CBFM Stakeholder Forum (MCDI, WWF, TFCG, FORVAC).

- Exchange visits to areas of successful interventions in CBFM and value chain development.

- Support district facilities during implementation of FORVAC activities: repair one vehicle in each Cluster, Lindi and Ruvuma, for LGAs to use in FORVAC supported operations.

Output area/intervention 2.3: Forest products value chain/market systems and business development skills incorporated in education/curricula of relevant training institutes

During the AWP 2022-2023, Output area 2.3 covers the following activities:

- Support SUA to get final approval of the highest university authorities (Senate) for MSc. & BSc. curricula on forest value chain and business development, previously developed under FORVAC support starting from 2019.

  - Workshop to discuss a status of MSc. & BSc. curricula at SUA and fasten the approval process.

- Support studies, 1-2 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.

- ST consultancy: *Develop a VCD training module to the curricula of Forestry Training Institute (FTI) Olmotonyi, implementing first a needs assessment and consulting PFP2 and FDT on parallel initiatives ongoing with FTI (2 months).*

4.3 Output 3 Workplan

Output 3 "Extension, communication, and monitoring systems developed" 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.

Output area/intervention 3.1: Enhanced extension and communication services

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

- Facilitate participation (booths, material, presentations/displays on CBFM and related VCD) of communities, FBD & PO RALG in national events (e.g. Saba Saba, Nane Nane, World Environment Day, World Forest Day, Industries Week, World Bee Day)

- Engagement of media in documenting CBFM/VCD and production of documentaries on FORVAC success stories.

- Develop implementation strategies and extension manuals of forestry and beekeeping policies:

    - Ref: 4.1: Methodologies and guidelines for Participatory Forest Resources Assessment (PFRA) developed, 750 pcs printed and disseminated.

- Awareness raising to youth on sustainable forestry and related livelihoods and climate change: organizing awareness raising events in selected schools.

Output area/intervention 3.2: Monitoring and Management Information System (MIS) established

During AWP 2022-2023, Intervention 3.2 covers the following main activities:

- Support district & national authorities in monitoring of FORVAC interventions.

    - Organize Programme review and planning workshops annually in the target Clusters and at the central level to support formulation of the Annual Report and Annual Workplan for the following reporting period

    - Raise awareness of the development of CBFM and VLFRs by organizing a FORVAC results sharing workshop to discuss the achievements of the Programme of recent years to the audience representing district and regional level stakeholders as well as central level and international stakeholders (the previous this type of event was held in November 2020)

    - Support technical monitoring & backstopping of FORVAC interventions by districts/ regional/national authorities

- Support printing and dissemination of PFM Facts and Figures 2022 document.

- Update facts and figures of PFM across Tanzania:

    - ST consultancy: *Data collection and input to update the VLFR/CBFM database covering FORVAC operational area in Lindi, Ruvuma and Tanga Clusters (1.5 months)*

- Monitoring forest cover in the Programme area (target villages):

    - ST consultancy: *Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area (3 months).*

- Development and maintenance of FORVAC Management Information System (MIS):

    - ST consultancy: *Develop a GIS based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map, including data input (1 ½ months).*

4.4 Output 4 Workplan

Output 4 "Legal and policy frameworks for CBFM and forest value chains strengthened" 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.

Output area/intervention 4.1: Improved policy and regulatory framework for forest value chain development

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

* Capacity building to increase understanding of policies and laws relevant for CBFM and VCD development:

  - Facilitate a platform that will bring the government and other Programme stakeholders together for discussions on CBFM and VCD, and related policy and legislative developments, including GN 417, and find solutions to the disputed issues: 2 national events, additionally sub-events in Ruvuma (1) and Lindi (1) Clusters.

* 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 (simplifying and harmonizing PFRA)

  - Printing of the renewed PFRA guidelines

  - Printing and disseminating CBFM Action Plan (developed earlier in 2022)

* Support preparation of Charcoal Strategy:

  - Based on the process previously supported by FORVAC, finalize the Charcoal Strategy and facilitate printing (750 pcs)

ST consultancy: *Development of a simplified methodology and guidelines for Participatory Forest Resources Assessment, PFRA (a group of consultants, 2 1/2 months in total).*

ST consultancy: *Study on GN 417 and its effects on the implementation/development of CBFM (1 month).*

Output area/intervention 4.2: Support to development of forest law enforcement, forest governance and trade of legally sourced timber

Intervention 4.2 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 2022 to June 2023:

* Support to TFS/TFWG/TRAFFIC to organize a national seminar on movement of illegal timber and Tanzania Timber Legality Framework.

* Printing and dissemination of Tanzania Timber Legality Framework formulated in collaboration with TRAFFIC during AWP 2021-2022.

ST consultancy: *Field assessment (2 districts/4 villages) of Tanzanian timber legality framework (a group of consultants, 1 ½ months in total).*

4.5 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 applied to the planning process and the Programme implementation as appropriate. Additionally key recommendations of the mid-term evaluation, the socio-economic assessment and the annual review of the ERET as well as the short-term consultancy to update the risk analysis and risk matrix in the FORVAC Programme Document from the point of view of human rights have been incorporated in the Workplan 2022-2023.

4.6 Ongoing activities

Service provisions set out in Table 8 below, commenced earlier during the Programme implementation, are still ongoing at the beginning the new planning year 07/2022-06/2023. Some of these services shall be extended up to 2023.

Table 8. Ongoing service provision contracts.

Implementer	Duration
• Pulsans Technology Limited: Service contract to establish and maintain the FORVAC website	• Signed on 12 Sep. 2019. • Regarding maintenance and technical support the related contract continues to the end of the Programme.
• FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Ruvuma Cluster	• Extended to 31 August 2022 • Contract to be reviewed and renewed for the planning year 2022-2023
• FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Lindi Cluster	• Extended to 31 August 2022 • Contract to be reviewed and renewed for the planning year 2022-2023
• FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Tanga Cluster (Suledo Community Forest)	• Contract signed for 9 May-8 July 2022, extended to 31 August 2022
• SEDIT – Microbusiness mentoring and investment support	• 28 January-28 October 2022, to be extended to January 2023
• FORCONSULT – SUA, Service Contract for Support to MSc Dissertations (3 studies)	• 15 December 2021-22 July 2022 • New contract for 1-2 additional dissertations to be signed in October 2022.

5. 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.

5.1 Description of human resources in the FORVAC framework

During the last two years of the Programme from July 2022 to July 2024, FORVAC's support is concentrated in two southern Clusters, Lindi and Ruvuma. The cluster organization will be removed from Tanga Region, but successful operations will continue in Handeni and Kilindi Districts and regarding monitoring of trade of timber also in SULEDO Community Forest in Kiteto District.

The main human resources available for the implementation of the AWP 2022-2023 are set out in Table 9 below.

Table 9. 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.) Value Chain Development Advisor (Int.) Forest Management Expert (Nat.) Two Cluster Coordinators (Nat.), Lindi and Ruvuma Support staff: Assistant Financial Manager (AFAM) National Junior Expert, NJE (VCD) International M&E and Communication Expert	National Junior Experts (VCD), International M&E and Communication Expert and Assistant Financial Manager are financed through the Operations and Management budget. Finance for 7 more months of input from the International Value added in the Programme budget in the context of planning for the FORVAC extension. Activities continuing in Tanga Cluster will be coordinated by relevant experts of the remaining team.
	National Programme Coordinator, NPC	Assigned by FBD.
	Five (5) drivers	
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. 9 ST consultancies / 18 working month in total allocated to the AWP and Budget 07/2022-06/2023.

Table 10 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 10. Short-term Technical Assistance (TA) inputs.

Expected Short-Term Technical Assistance inputs by outputs and required months	Consultancy months
Output 1. Sustainable forest management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased	
Analysis of existing wood demand of buyers for miombo timber and production capacity of local industries in southern/central Regions of Tanzania, identification of market for VLFR timber and establishment of a marketing strategy for this timber (2-3 experts, 2.5 months in total).	2.5
Output 2. Stakeholder capacity on CBFM and forest value chain development enhanced	
Assessment of opportunities for increased inclusion of women, PLWD and PiVP in the activities and benefit sharing of VLFRs (1-2 experts)	1.0
Developing VLFR Benefit Sharing Guidelines	1.5
Develop a VCD training module to the curricula of Forestry Training Institute (FTI) Olmotonyi (implementing first a needs assessment both in FTI and Beekeeping Training Institute, TABORA	2.0
Output 3. Extension, communication, and monitoring systems developed	
Data collection and input to update the VLFR/CBFM database covering FORVAC operational area in Lindi, Ruvuma and Tanga Clusters	1.5
Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area	3.0
Develop a GIS based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map, including data input	1.5
Output 4. Legal and policy frameworks for CBFM and forest value chains strengthened	
Study on GN 417 and its effects on the implementation/development of CBFM in Tanzania (1 month).	1.0
Development of a simplified methodology and guidelines for Participatory Forest Resources Assessment, PFRA (2-3 experts)	2.5
Field assessment (2 districts/4 villages) of Tanzanian timber legality framework (2 experts)	1.5
Programme management	
Amendment of the PD with the results of SEA and ERET (6 effective working days)	0.29
Total input by the ST consultants (months):	18.29

5.2 Procurement plan

The Project purchase only such goods, services and supplies with are directly related to the Project implementation. The procurement plan for Year 5 is set out in Table 11.

Table 11. Procurement plan, July 2022-June 2023.

Procurement plan	Budget								Total	
	Jul-Sep. 2022		Oct-Dec. 2022		Jan-Mar. 2023		Apr-Jun. 2023			
	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS
Assets (goods and materials)	111 600	279 000 000	50 400	126 000 000	54 000	135 000 000	0	0	216 000	540 000 000
Field equipment (uniforms, measurement tools etc. for VLFRs)			6 400	16 000 000					6 400	16 000 000
2 advanced portable charcoal kilns for the VLFR charcoal production pilots					10 000	25 000 000			10 000	25 000 000
Investments (materials, equipment, machinery) to beneficiaries of the FORVAC micro-business support	44 000	110 000 000	44 000	110 000 000	44 000	110 000 000			132 000	330 000 000
Finalizing a procurement process of 2 portable sawmills (Lindi Cluster)	26 000	65 000 000							26 000	65 000 000
Finalizing a procurement process of 2 solar timber drying kilns (Districts of Ruangwa and Liwale in Lindi Cluster)	41 600	104 000 000							41 600	104 000 000
Sevice provision contracts	144 300	360 750 000	177 500	443 750 000	93 700	234 250 000	111 100	277 750 000	526 600	1 316 500 000
32 VLFR Forest Management Plans (FMPs) by MCDI, Lindi 22; Ruvuma 8, Tanga 2	80 000	200 000 000	80 000	200 000 000	40 000	100 000 000	48 000	120 000 000	248 000	620 000 000
MCDI partnership on CBFM and timber value chain support (Lindi and Ruvuma Clusters)	24 300	60 750 000	24 300	60 750 000	24 300	60 750 000	24 300	60 750 000	97 200	243 000 000
Support to MJUMITA networks to promote Village Forest Governance in the Programme covered areas			15 800	39 500 000			15 800	39 500 000	31 600	79 000 000
Development of the use of illegal logging dashboards (Ruvuma)			2 400	6 000 000	2 400	6 000 000			4 800	12 000 000
Establishment of charcoal pilots in Mazingara villages in Handeni District (Tanga Region) and Nachingwea District (Lindi Cluster)	10 000	25 000 000	20 000	50 000 000			10 000	25 000 000	40 000	100 000 000

Procurement plan	Budget								Total	
	Jul-Sep. 2022		Oct-Dec. 2022		Jan-Mar. 2023		Apr-Jun. 2023			
	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS	EUR	TZS
Mentoring and investment support services for FORVAC supported micro-business (Lindi, Ruvuma, Round 1 also Tanga)	30 000	75 000 000	15 000	37 500 000	7 000	17 500 000			52 000	130 000 000
Micro-finance groups (VSLA, VICOBA), establishment and capacity building			20 000	50 000 000	20 000	50 000 000	13 000	32 500 000	53 000	132 500 000
Short-term consultancies	4 286	10 715 000	97 500	243 750 000	97 500	243 750 000	75 000	187 500 000	274 286	685 715 000
ST consultancies (ref. Table 10)	4 286	10 715 000	97 500	243 750 000	97 500	243 750 000	75 000	187 500 000	274 286	685 715 000
Grand total:	260 186	650 465 000	325 400	813 500 000	245 200	613 000 000	186 100	465 250 000	1 016 886	2 542 215 000

5.3 Budget

The budget for the planning period from 1 July 2022 to 30 June 2023 for the FORVAC Programme (PMT) and the three Clusters (starting from 1 July 2022, Tanga under direct management by the PMT) is presented in Annex 3. A summary of the budget is given in Table 12 below.

Table 12. Summary of the budget for the FORVAC AWP 2022-2023.

Code (#)	Project output/main Activity description	Total budget	
		EUR	TZS*
1	Sustainable forest management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased	679 880	1 699 700 000
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)	314 400	786 000 000
1.2	Support to value chain development	365 480	913 700 000
2	Stakeholder capacity on CBFM and forest value chain development enhanced	282 800	707 000 000
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains	190 800	477 000 000
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect	78 400	196 000 000
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes	13 600	34 000 000
3	Functional extension, communication, monitoring systems and Management Information System in place	109 640	274 100 000
3.1	Enhanced extension and communication services	36 840	92 100 000
3.2	Monitoring and Management Information System (MIS) established	72 800	182 000 000
4	Legal and policy frameworks in forestry supported	103 300	258 250 000
4.1	Improved policy and regulatory framework for forest value chain development	79 300	198 250 000
4.2	Forest law enforcement, forest governance and trade of legally sources timber	24 000	60 000 000
A	IMPLEMENTATION BUDGET (OUTPUTS 1-4)	1 175 620	2 939 050 000
B	PROGRAMME MANAGEMENT	451 960	1 129 900 000
	- Management and admin.	291 960	729 900 000
	- Support staff	160 000	400 000 000
D	CONTINGENCIES	39 525	98 812 500
TOTAL BUDGET (EXCLUDING TA):		1 667 105	4 167 762 500

* Exchange rate: EUR 1 = TZS 2,500

A total budget of the AWP from July 2022 to June 2023 is EUR 2,338,190 (TZS 5,845,475,000) covering the following finance for i) Operations and management; and ii) Technical assistance (TA):

i) Operations & management:	EUR 1,667,105
ii) Technical assistance (TA, including ST consultancies):	EUR 770,369
Total:	EUR 2,437,474

Table 13 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 13. FORVAC budget for Operations and management for the AWP 2022-2023.

INPUTS (Operations & management)	Total budget	
	EUR	TZS
IMPLEMENTATION, OUTPUTS 1 – 4 TOTAL	1 175 620	2 939 050 000
Programme Management	291 960	729 900 000
Support staff, also including National Junior Expert (VC) and International M&E Expert	160 000	400 000 000
Contingencies	39 525	98 812 500
TOTAL BUDGET EXCLUDING TA:	1 667 105	4 167 762 500

The AWP 2022-2023 and AWP 2023-2024 budgets to the end of the Programme for Operations and management total EUR 2,640,032. The planning year 07/2022-06/2023 budget (EUR 1,667,105) makes 63% of this sum, and a total of EUR 972,927 (37%) remains for the last Programme year 7/2023-7/2024.

Table 14. Allocation of the FORVAC budget for the AWP 5 and the AWP 6 (1 July 2022-22 July 2024).

Budget category	Outstanding (1.7.2022)	1 July 2022-30 June 2023 AWP 2022-2023		1 July 2023-22 July 2024 AWP 2023-2024	
	EUR	EUR	% of the outstanding balance (1 July 2022)	EUR	% of the outstanding balance (1 July 2022)
Operations and management (OP)	2,640,032	1,667,105	63%	972,927	37 %
Technical assistance (TA)	1,508,492	770,369	51%	738,123	49 %
Total:	4,148,524	2,437,474	59%	1,711,050	41 %

Correspondingly the total outstanding TA budget is EUR 1,508,492, of which EUR 770,369 has been allocated to the AWP 2022-2023. A total of EUR 738,123 is available for the last Programme year 2023-2024. The allocation of the FORVAC budget for the AWP 5 and the AWP 6 is set out in Table 14 above.

6. MONITORING AND REPORTING

6.1 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.
- Specific monitoring platform for the micro-business support, beekeeping and micro-finance (VICOBA, VSLA) related support (taken into use during the last months of the AWP 2021-2022).

International M&E and Communication Expert assists the Programme Management Team (PMT) in M&E related duties. During AWP 2022-2023, FORVAC will develop a GIS-based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map. This tool shall be taken into use in early 2023.

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.

6.2 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 submitted 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.

7. ASSUMPTIONS AND RISKS

7.1 Assumptions

The main assumptions previously identified and presented in the Programme Document still remain and they are not commented in this Annual Workplan 2022-2023. 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.
- 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 were avoided in 2020-2021. The situation has improved recently but the pandemic may still cause changes in implementation of the workplan during the period covered by the AWP 2022-2023.

7.2 Risks

In January-February 2022, FORVAC organized a short-term consultancy for the update of the risk analysis and risk matrix in the Programme Document from the point of view of HRBA. Resulting from this consultancy, Section 11 Risks and Mitigation Measures and Annex 6 Human Rights and Gender Assessment were updated and amended in the PD in February 2022. Thereafter, the Socio-Economic Assessment (SEA) by the ERET team took place in February-March 2022, and the ERET annual review of the Programme was held in March-April 2022. These are discussed in Section 1.2 of this document and further elaborated in the specific reports and the Programme Annual Report.

Amendment of the Programme Document

A short-term consultancy has been planned to take place in September 2022, with the objective of the to prepare the final proposal for the amended FORVAC Programme Document, also to cover the two additional years (23 July 2022 – 22 July 2024) of the extension of the Programme, consistent with the MFA instructions and guidelines, and the MNRT's guidance, and take into account the relevant contents and recommendations of the above mentioned i) socio-economic assessment and ii) ERET assignment. This document shall be presented to the Programme SC and SVB for approval in October 2022.

7.3 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.

7.4 Cross-cutting objectives

Cross-cutting objectives, such as i) gender equality; ii) non-discrimination; iii) climate resilience; and iv) low-emission development, are discussed in detail in Annual Report 2021-2022. They, also including inclusion of Persons Living in Vulnerable Position (PLiVP) and People Living with Disabilities (PLWD) in the Programme activities and beneficiaries of FORVAC and VLFRs, are partly considered in the AWP document. Moreover, these aspects will be taken into account in implementation of FORVAC supported activities e.g. by including them in the activity plans and terms of reference of related service contracts and consultancies.

ANNEXES

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ANNEX 1 PLANNING MATRIX FOR ANNUAL TARGETS (AWP 2022-2023)

Based on the modified Results Framework for the Extension Phase (7/2022-7/2024)

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
<u>Impact</u> Reduced deforestation and increased economic, social and environmental benefits from forests and woodlands	Differences in changes in the forest cover area (and GHG emissions) between FORVAC covered villages and the unreserved forest land (general land)	0 (the baseline forest cover value TBD by consultancy on satellite imageries of July 2018)	Deforestation and GHG emission reduced. Analysis shall take place late during AWP 2022-2023 implementation (methodology development and piloting, the final review in the end of the Programme)	Deforestation (and GHG emissions) in FORVAC covered villages reduced compared to public forest area	Analysis of satellite images (consultancy)	In this context, it is assumed that the establishment of the VLFR, which includes land use planning and forest management as well as timber harvest plans and related bylaws, will lead to sustainable forest management. 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.
	Percentage of households having assets: - livestock - motorcycles - bicycles - bee hives - pesticide sprayers	- 65%, - 17%, - 49%, - 3%, - 19%	Assets increased	- 70% (+5%) - 23% (+5%) - 54% (+5%) - 23% (+20%) - 29% (+10%)	Programme End Impact Study	
	Percentage of households being income poor	33%	Percentage of income poor household decreased	<25%	Programme End Impact Study	
	Percentage of households that find service delivery systems well-functioning (disaggregated by sex, age categories and disability)	15.4% (baseline data not disaggregated)	Percentage of households finding service delivery systems well-functioning increased	25% for all categories	Programme End Impact Study	

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2022 TO 30 JUNE 2023

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
Outcome Sustainably managed forests and forest-based enterprises generating income for community members and revenue for community social services	Area in hectares under Sustainable Forest Management regime	0 (no villages with both valid Land Use Plans and valid Forest Management Plans	31 villages, 93,000 ha	450,000 ha (based on 69 FMPs)	District and VNRC records. Programme monitoring	In this context, it is assumed that the establishment of the VLFR, which includes land use planning and forest management as well as timber harvest plans and related bylaws, will lead to sustainable forest management. 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 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
	Percentage of total income increase from households involved in forest-based businesses sourced legally from VLFRs	0 (regarding baseline income form forest-based businesses: 0 from timber value chain (due to lacking or expired Forest Management Plans no legal timber to be sold/processed) Situation of other forest products in 2018 shall be reviewed and baseline established retrospectively in the context of the Programme End Evaluation Study	Income increased (final review in the context of Programme End Impact Study)	10% increase of HH income from forest-based enterprises/businesses	District and VNRC records. Programme monitoring Programme End Impact Study	
	Percentage of adult community members employed in VLFR management and forest-based enterprises (disaggregated by sex, age categories and disability; and differentiated for timber and other VCs)	9% of adult community members (total figure, baseline not disaggregated)	Percentage increased	Timber VC: 15% of adult community members: 20% M / 10% F NTFP VCs: 15% of adult community members: 15% M / 15% F To be disaggregated by age categories and disabilities	Programmed End Impact Study	

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
	Volume (m3) and value (income, TZS) of legal timber sold from VLFRs: i) total; ii) lesser-known species; and iii) primarily processed (e.g. for sawmilling)	0 (no legal timber available at the commencement of FORVAC)	10,000 m3 / TZS 2,700,000,000 (total volume/value) 1,500 m3 / TZS 300,000,000 (LKTS) 800 m3 / TZS 320,000,000 (primarily processed)	20,000 m3 / TZS 4,000,000,000 (total volume/value) 2,000 m3 / TZS 400,000,000 (LKTS) 2,000 m3 / TZS 800,000,000 (primarily processed)	District and VNRC records. Programme monitoring	Level of forest encroachment does not increase
	Value of (income derived from) NTFP, total/per household involved in the Programme supported producers' groups and/or microbusiness support, disaggregated by gender and disability	0 (no legal timber available at the commencement of FORVAC)	TZS 50,000,000 / TZS 300,000 Women 40%, PLWD 5%	TZS 125,000,000 / TZS 625,000 Women 40%, PLWD 5%	District and VNRC records. Programme monitoring	
	Amount (TZS) of social funds from forest produce sales used/distributed from FORVAC supported VLFRs (specified for types of support, including support to vulnerable people)	0 (no legal timber available at the commencement of FORVAC)	EUR 188 000 / TZS 470,000,000	EUR 470,000 / TZS 1,175,000,000	VC, VNRC and District records. Programme monitoring	
	Number of students that are and have been enrolled in FORVAC-supported curricula/training contents	0	0	100	Reporting by relevant training institutes. Programme monitoring	
	Enabling policy environment and forestry extension services available supporting establishment and management of sustainable CBFM and related VCD	Limited support to CBFM and VCD in the communities covered by FORVAC	Enhanced policies, improved extension services	Enabling policy environment available supporting establishment and management of sustainable CBFM and related VCD: 69 VLFRs established and operational; 200 new micro-enterprises/businesses operational	Policy reports, forest-related regulation, extension strategies Programme monitoring	

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2022 TO 30 JUNE 2023

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
Output 1 Sustainable forest management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased	Number and area of operational VLFRs: - Number and area of village land use plans prepared - Number and area of forest management plans prepared/updated - Number of VNRCs formed/remobilized and percentage of women membership - Volume of AAC in FORVAC covered VLFRs - Area of strictly protected forest in VLFRs	0 (in the original Programme area, 57 VLFRs, most of them with expired FMPs, totaling 247,789 ha)	Established/mobilized VLFRs: 31 / 93,000 ha Established/mobilized VNRCs: 31, > 30% women of the membership FMP: 31 VLRF / 93,000 ha AAC in FORVAC covered VLFRs: 120,000 m3 Area of strictly protected forest in VLFRs: 9,300 ha (10% of VLFR area)	VLFRs 69 / 450,000 ha: - LUPs 41 / 620,000 ha - FMPs 69 / 470,000 ha - VNRCs established/ mobilized 69; membership 30% women - AAC in FORVAC covered VLFRs 175,000 m3 - Area of strictly protected forest in VLFRs 10%	District and VNRC records. Programme monitoring	In this context, it is assumed that the establishment of the VLFR, which includes land use planning and forest management as well as timber harvest plans and related bylaws, will lead to sustainable forest management. Law enforcement is sufficiently efficient to make legally harvested timber viable Management plans fulfilled and are implemented according to sustainability criteria Strong leadership and equitable participation of villagers in CBFM is maintained FBD and PO-RALG take active stance in solving the coordination and monitoring issues PO-RALG allocates sufficient resources to districts Villages, private sector and civil society are committed to interact with GoT institutions Political will to support CBFM exists at District level A sufficient number of qualified Service providers available 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 established bee reserves	No bee reserves under FORVAC covered area	5 Bee reserves established and gazetted (5059 ha)	5 Bee reserves established and gazetted (5059 ha)	Districts' and MNRT's reports (approval) Programme monitoring	

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
	Number of lesser-known species with market potential identified, studied and marketing commenced	0	14	14	Programme monitoring	Domestic market demand increases for lesser-known timber species; for quality honey and other honey products produced in Tanzania
	Number of forest-based businesses supported and linked with traders (disaggregated by type of enterprise, sex, and vulnerability)	0	85 enterprises / micro-businesses / producers' groups 600 beneficiaries (40% women) At least 10 % of FORVAC supported businesses involve directly vulnerable people or indirectly people living with disabilities (PLWD) 200 enterprises / micro-businesses / producers' groups 1,200 beneficiaries (40% women) At least 10 % of FORVAC supported businesses involve directly vulnerable people or indirectly people living with disabilities (PLWD)	200 enterprises / micro-businesses 1,000 beneficiaries (40% women) At least 10 % of FORVAC supported businesses involve directly vulnerable people or indirectly people living with disabilities (PLWD)	Programme monitoring	PO-RALG allocates sufficient resources to districts Villages, private sector and civil society are committed to interact with GoT institutions Political will to support CBFM exists at District level A sufficient number of qualified Service providers available Domestic market demand increases for lesser-known timber species; for quality honey and other honey products produced in Tanzania Other NWFPs (other than honey products) with commercialization potential are available Private sector, villagers and VNRC exist in the districts and are interested to participate in value chain development

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
Output 2 Stakeholder capacity on CBFM and forest value chain development enhanced	Benefit sharing guideline for VLFRs, addressing the issues of HRBA (e.g. vulnerable groups, people living with disabilities, gender equality, elder people and youth)	0 (VLFR incomes are used for improving social services of villages, but specific guidelines are missing)	Benefit sharing guideline for VLFRs established, disseminated and in use in the Programme target districts and villages	Benefit sharing guideline for VLFRs established, disseminated and in use.	District reports Programme monitoring	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 CBFM/VLFR community members trained in forest management and value addition techniques, disaggregated by sex	0 (Village Councils and VNRCs, villagers involved in timber harvest & processing, charcoal production and trade with lacking or inadequate knowledge and skills on forest management, VLFRs operation and VCD)	VC, VNRC: 2,000 (35% women) Community members / Individuals: 600, >40% women	VCs, VNRCs: 15,000 (35% women) Individuals / community members: 2,000 (40% women)	District reports Programme monitoring	
	Number of VSLAs/VICOBA's established and operational, amount of savings (membership, disaggregated by gender and PLWD)	0 (low awareness of business financing options, inadequate access to finance)	20 micro-saving groups (VSLAs, VICOBAs) formed and operational Women 60%, PLWDs 2%	80 micro-saving groups (VSLAs, VICOBAs) formed and operational Women >50% PLWDs 2%	District reports Programme monitoring	
	Number of government staff trained in forest management and value addition techniques, disaggregated by sex and main subject/field	0 (Government staff not having adequate knowledge, understanding and skills on forest mgt and VCD)	200 (22% women)	1,300 (22% women)	District reports Programme monitoring	

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2022 TO 30 JUNE 2023

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
	MSc Curricula for Forest Value Chain and Business Development formulated in SUA	0 (Limited inclusion of VC related education in forestry education at SUA)	MSc: The developed (2019-2022) Forest Value Chain and Business Development related curricula to be endorsed by the Senate of Sokoine University of Agriculture (SUA) BSc: Forest Value Chain and Business Development related curricula to be approved by the Senate Undergraduate Studies Committee	i) MSc Forest Value Chain and Business Development related curricula and ii) BSc Forest Value Chain and Business Development related curricula established for SUA and under implementation	SUA reports, existing curriculas Programme monitoring	
	Number of forest training institutes that have integrated VC aspects in their training contents	0 (Limited integration of forest-based VCD aspects in the training contents)	Need / feasibility assessment conducted in Forestry Training Institute Olmotonyi (FTI) and VCD module developed for FTI	2 institutes: SUA and FTI	Reports by relevant training institutes. Programme monitoring	

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
Output 3 Extension, communication, and monitoring systems developed	Number of implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies developed through FORVAC support and in use	0 (Implementation Strategies and Extension Manuals non-existent)	Two (2) Extension Manuals developed	Beekeeping Policy Implementation Strategy and Forest Policy Implementation Strategy developed and disseminated 4 extension manuals	MNRT/FBD reports: Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	MNRT and PO-RALG take active stance in extension and communication services along the VC at all levels Villages, districts, private sector, civil society actors and other organizations willing to develop extension and communication TFS and FBD and other concerned governmental parties including research institutions, as well private sector and NGOs are committed to set up functional monitoring and MIS systems and provide inputs on regular basis Districts, villagers and VNRCs cooperate in collecting data for village monitoring system
	PFM Facts and Figures 2020 developed and the VLFR database established	0 (The last PFM facts and figures was updated in 2012)	PFM Facts and Figures 2022 published / disseminated The VLFR database updated and taken into use	PFM Facts and Figures published and disseminated The VLFR database updated and taken into use	MNRT/FBD reports. Programme monitoring	

Result	Indicators	Baseline	Annual target 7/2022-6/2023	End of the Programme target 7/2018-7/2024	Means of verification	Assumptions
Output 4. Legal and policy frameworks for CBFM and forest value chains strengthened	Number of methodologies and guidelines for VLFR management developed, printed, and disseminated	0 (Versions outdated)	Methodologies and guidelines for Participatory Forest Resources Assessment (PFRA) developed, 750 pcs printed and disseminated.	10 different guidelines	MNRT/FBD reports. Programme monitoring	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
	Forest legislation (Forest Act and regulations) updated and approved	0 (Updated Forest Act needed for Forest policy development and coordination)	Completed	Forest Act approved; related information disseminated in project area (with consideration to accessibility for all potential users)	MNRT reports Forest Act Programme monitoring	
	National Charcoal Strategy developed through a multi-stakeholder process, printed and disseminated	0 (National Charcoal Strategy non-existent)	Finalization (lay-out), printing (750 pcs) and dissemination of the National Charcoal Strategy	National Charcoal Strategy developed 750 pcs of National Charcoal Strategy printed and disseminated	MNRT reports Programme monitoring	
	Tanzanian Timber Legality Framework established to contribute to the development of the National Timber Legality Assurance	0 (Initiated, with development of timber tracking sub-component of TLAS, electronic device piloted in selected checkpoints)	Tanzanian Timber Legality Framework Handbook printed (100 pcs in English, 500 pcs Swahili) and disseminated Field assessment done in 4-6 villages / 2 districts	Tanzanian Timber Legality Framework established	Joint report by MNRT, TFS, TRAFFIC and FORVAC Programme monitoring	
	Chain of Custody for TZ community timber defined	0	Addressed during AWP 2023-2024	Chain of Custody for TZ community timber established	Joint report by MNRT, TFS, TRAFFIC and FORVAC Programme monitoring	

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2022 TO 30 JUNE 2023

ANNEX 2 WORKPLAN 7/2022-6/2023

FORVAC: ANNUAL WORKPLAN, JULY 2022-JUNE 2023

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	07-09/2022	10-12/2022	01-03/2023	04-06/2023	Unit	Target (total)	PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
1	Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the													
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)													
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	3				3	CCs	FME
		Service Contract: VLFR Mgt Plans (FMPs) developed and approved, including review of the FMPs by the FBD, including SULEDO					VLFR Mgt Plan (FMP)	32		2	22	8	CCs	FME
1.1.6	Gazetting of VLFRs/CFRs	Complete gazettement of 4 VLFRs through demarcation and setting-up concrete beacons					VLFR	4			2	2	CCs	NPC FME
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	4				4	CC FAM	CTA
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	Service Contract: Illegal logging dashboards in efficient use					District	2				2	CC	VCA
1.1.11	Establishment of bees reserves to support beekeeping value chains	Establishment of bees reserves, gazettement					Bee reserve	5		5			FME CC	NPC M&E
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 and Nachingwea Districts)					Pilot site	2		1	1		CTA FME	CC M&E
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives)	NTFP marketing / timber trade events & support					Event	12			5	7	CCs	FME NJE
		Involving District media/website/social media to market timber/NTFP					Process	6			3	3	M&E	CCs NJE
		Support beekeepers groups/associations in business agreements with potential buyers					Group / Association	5				5	CCs NJE	FME

Code (#)	Project output/main Activity description	FORVAC (in total) Definition of the activity within AWP 2022 - 2023	Schedule 07-09/2022	10-12/2022	01-03/2023	04-06/2023	Unit	Target (total)	Programme coordination, PMT Target	Clusters Tanga Target	Lindi Target	Ruvuma Target	Responsible person Leading role	Support
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand)	Service Contract: Sawmills operational (community empowerment, organizing the sawmill ownership, management and operation & maintenance) in 2 sawmills established within AWP 2021-2022 and 2 sawmills established within AWP 2020 - 2021					Community with a sawmill	4			3	1	CC CTA	FME
		Service Contract: Solar kilns operational (community empowerment, organizing the solar kiln ownership, management and operation & maintenance) in 2 solar kilns procured during AWP 2021-2022					Community with a sawmill	2			2		CC CTA	FME
1.2.8	Assist communities to improve the quality of timber and other forest products harvested from community forests and link their production with market (demand) – support for better equipment	Service Contract: Finalizing procurement process (including transport, assembly, registration, user training) of 2 sawmills procurement initiated during AWP 2021-2022					Sawmill	2			2		CTA CC	FME FAM
		Service Contract: Solar kilns procured and established in 2 districts (including transport, assembly, registration, user training) during AWP 2021-2022					Sawmill	2			2		CTA CC	FAM CCT
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	ST consultancy: Analysis of existing wood demand of buyers for miombo timber and production capacity of local industries in southern/central Regions of Tanzania, identification of market for VLFR timber and establishment of a marketing strategy for this timber (2-3 experts, 2.5 months in total)					ST / Study	1	1				FME CTA	NPC VCA

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	Schedule 07-09/2022	10-12/2022	01-03/2023	04-06/2023	Unit	Target (total)	Programme coordination, PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
1.2.11	Identification of lesser known species	Promotion of identified lesser known species to the market (includes fabrication of sample furniture, tools and other utilities from LKTS), catalogue development/market information, booklet					Process	1	1				CTA	FME FAM
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.	Management of teak plantations & intercropping					Village	5				5	CC	FME
1.2.17	Call for Business Proposals, Category 1: Community level call	Service Contract: Continuation of existing contract (mentoring, investment support)					District	2		0	1	1	NJE FME	CCs
		Technical support to micro-businesses, e.g. honey quality, increased capacity in wood works, advanced bamboo processing techniques					Micro-business	131		20	68	43	VCA CCs	FME NJE
		Business development support to community businesses, e.g. honey quality, increased capacity in wood works, advanced bamboo processing techniques					Micro-business	131		20	68	43	VCA CCs	FME NJE
		Support inclusion of PLWD / PiVP in the promoted micro-businesses					Micro-business	40			20	20	NJE CCs	VCA
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	3		1	1	1	CCs NJE	FME
1.2.23	Private sector involvement - Mezzo & National level	Promotion of CBFM Market Information System					Process	1	1				VCA FME	NJE CCs

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	07-09/2022	10-12/2022	01-03/2023	04-06/2023	Unit	Target (total)	PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
2	Stakeholder capacity on CBFM and forest 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	Service Contract: Training events for Village Councils and VNRCs on VLFR, LUP and on laws and regulations related to CBFM					Event	8				3	5	CCs FME	CTA M&E
2.1.2	Support negotiations for VLFRs/CFR benefit sharing	ST consultancy: Assessment of opportunities for increased inclusion of women, PLWDs and PiVPs in the activities and benefit sharing of VLFRs (1 month)					ST Consultancy	1	1				CTA VCA	M&E NJE
		Service Contract: Capacity building for VC & VNRC members on good governance and women empowerment					Event	27			20	7		
		ST consultancy: Developing VLFR Benefit Sharing Guidelines (1 1/2 months)					ST Consultancy	1	1					
		Development of the VLFR Benefit Sharing Guidelines: stakeholder and validation workshops					Workshop	2	2					
		Printing VLFR Benefit Sharing Guidelines (1,000 copies)					Edition	1000	1000					
2.1.3	Train/educate communities on their rights and benefits of sustainable forest management	Service Contract: MJUMITA Annual Forum co-facilitated					Event	1	1				VCA NJE	M&E
		Service Contract: Empowering women and enhancing good governance in villages through MJUMITA Networks					Network / village	10				10	CC VCA	FME M&E
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated by district officers					Event	14			3	11	CCs NJE	VCA

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	Schedule 07-09/2022	Schedule 10-12/2022	Schedule 01-03/2023	Schedule 04-06/2023	Unit	Target (total)	Programme coordination, PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
2.1.5	Capacity building in Forest management plan development & implementation	Service Contract: VNRCs/VCs trained					Event	42			31	11	CTA CCs	FME
		Service Contract: Training on patrolling & fire mgt to VNRC (by district officials)					Training event	5				5	CTA CC	FME
		Service Contract: Training events on community-owned sawmill operation					Training event	4			3	1	CCs FME	FME NPC
2.1.7	Support fund raising activities for the development of new value adding activities (grants and loans from existing service providers, such as TaFF, VICOBAs/VS&L/SACCO)	Producers' groups established / supported, VICOBA/VSLA activities promoted					Producers' group	20			5	15	CCs	NJE FME
		Service Contract: Training District authorities to establish and support VICOBA/VSLA groups					Training event	1				1	VCA CCs	NJE FME
		Service Contract: Business and technical training for para-professionals/members of VICOBA/VSLA groups					Group	33		10	3	20	CCs VCA	FME NJE
		Monitoring VICOBA/VSLA groups					Process	1	1				NJE VCA	M&E CCs
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits to successful interventions of CBFM and forest value chain development					District	10		2	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 authorities on PFM, VLFR, forestry and beekeeping related laws and regulations					Event	8			3	5	FME CCs	CTA NPC
		Co-facilitating Annual CBFM Stakeholder Forum (MCDI, WWF, TFCG, FORVAC)					Event	1	1				CTA FME	M&E CCs
2.2.3	Capacity building to districts staff on forest value chain (value links) development	Service Contract: Training events on VCD					Training event	4		1	1	2	CCs VCA	FME NJE

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	Schedule 07-09/2022	Schedule 10-12/2022	Schedule 01-03/2023	Schedule 04-06/2023	Unit	Target (total)	Programme coordination, PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
2.2.4	Support training on business development services to FORVAC districts.	Service Contract: Training events for district officers on monitoring operation of VLFRs, auditing the village accounts, and provision of extension services to the VLFRs					Training event	6		1	2	3		
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits					Exchange visit	2			1	1	CCs	FME M&E
2.2.12	Support district facilities during implementation of FORVAC activities.	Repair a vehicle/district					Vehicle	2			1	1	FAM CCs	AFAM
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes													
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Workshop to discuss a status of MSc. & BSc. curricula at SUA and fasten the approval process					Event	1	1				FME CTA	M&E VCA
		ST consultancy: Develop a VCD training module to the curricula of Forestry Training Institute (FTI) Olmotonyi, implementing first a needs assessment (2 months)					ST Consultancy	1	1				CTA FME	NPC VCA NJE
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 VCA
3	Extension, communication, and monitoring systems developed													
3.1	Enhanced extension and communication services													
3.1.1	Supporting Districts & FBD on Forest and beekeeping related events (Saba Saba, Beekeeping & Tree planting day, Nane Nane)	Facilitate participation of communities, FBD & PO - RALG in National events (e.g. Saba Saba, Nane Nane, World Environment Day, World Forest Day, Industries Week, World Bee Day)					Event	5	1		2	2	CCs NPC	FME NJE
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	2	2				M&E FME CCs	NJE NPC

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	Schedule 07-09/2022	Schedule 10-12/2022	Schedule 01-03/2023	Schedule 04-06/2023	Unit	Target (total)	PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
3.1.4	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Disseminating and training on CBFM related MNRT/FBD extension materials					Events	8	8				FME NPC	FAM M&E
3.1.9	Awareness raising for the youth on sustainable forestry, related livelihoods and environmental issues	Awareness raising events in selected schools (Forests & Climate change)					Event	24			9	15	M&E CCs	FME
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 annually					Workshop	8	2		3	3	CCs CTA	NPC FME
		FORVAC Results Sharing Workshop					Workshop	1	1				CTA NPC	M&E FME
		Technical monitoring & backstopping to FORVAC interventions by districts/ regional/national authorities					M&E tours	9	3		3	3	FME NPC	M&E NJE
3.2.4	Update facts and figures of PFM across Tanzania	Printing (1000 copies) and dissemination of PFM Facts and Figures 2022					Edition	1000	1000				CTA FAM	NPC FME
		ST consultancy: Data collection and input to update the VLFR/CBFM database covering FORVAC operational area in Lindi, Ruvuma and Tanga Clusters (1.5 months)					ST Consultancy	1	1				M&E CTA	FME IJE CCs
3.2.6	Monitoring forest cover in the Programme area (target villages)	ST consultancy: Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area (3 months)					ST Consultancy	1	1				CTA	FME IJE CCs

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	07-09/2022	10-12/2022	01-03/2023	04-06/2023	Unit	Target (total)	PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
3.2.7	Development and maintenance of FORVAC Management Information System (MIS)	ST consultancy: Develop a GIS based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map, including data input (1 1/2 months)					ST Consultancy	1	1				CTA M&E	FME VCA
4	Legal and policy frameworks for CBFM and forest value chains strengthened													
4.1	Improved policy and regulatory framework for forest value chain development													
4.1.1	Capacity building to increase understanding of policies and laws relevant for CBFM and VCD	Organizing National Platform for relevant discussion on CBFM and VCD, and related policy and legislative developments, including GN 417 (sub-events in the Ruvuma and Lindi clusters)					Workshop	4	2		1	1	CTA NPC	FME M&E
		ST consultancy: Study on GN 417 and its effect on the implementation/development of CBFM in Tanzania (1 month)					ST Consultancy	1	1				CTA FME	NPC M&E
4.1.2	Support to development of Natural Forest Management Planning Guidelines and CBFM books and their dissemination	ST consultancy: Development of a simplified methodology and guidelines for Participatory Forest Resources Assessment, PFRA (a group of consultants, 2 1/2 months in total)					ST Consultancy	1	1				CTA FME	NPC M&E
		Working group meetings / workshops on review and development of CBFM Guidelines (simplifying and harmonizing PFRA)					Workshop	1	1				CTA FME	NPC M&E
		Printing of the renewed PFRA guidelines (750 pcs)					Edition	750	750				FAM CTA	AFAM M&E
		Printing and disseminating CBFM Action Plan (500 pcs)					Edition	500	500				FAM NPC	AFAM FME

Code (#)	Project output/main Activity description	Definition of the activity within AWP 2022 - 2023	Schedule 07-09/2022	10-12/2022	01-03/2023	04-06/2023	Unit	Target (total)	Programme coordination, PMT Target	Tanga Target	Lindi Target	Ruvuma Target	Leading role	Support
4.1.5	Support preparation of Charcoal Policy and Implementation Strategy	Finalization of the National Charcoal Strategy, workshop					Workshop	1	1				CTA NPC	FAM
	Support preparation of Charcoal Policy and Implementation Strategy	National Charcoal Strategy printed (750 pcs)					Edition	750	750				CTA NPC	FAM
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 movement of illegal timber and Tanzania Timber Legality Framework					Event	1	1				CTA FME	FME M&E FAM
4.2.5	Timber Legality Framework	Lay-out, printing (1000 copies) and dissemination of Tanzania Timber Legality Framework produced within AWP 2020 - 2021					Edition	1000	1000				FAM M&E	AFAM
		ST consultancy: Field assessment (2 districts/4 villages) of Tanzanian timber legality framework (a group of consultants, 1 1/2 months in total)					ST consultancy	1	1				CTA NPC	FME M&E

ANNEX 3 BUDGET 7/2022-6/2023

- Budget of outputs 1-4 (Programme implementation)

- Programme Management

- Studies and Short-term consultancies

- Contingencies

- Total budget (excluding long-term TA)

- Summary of the budget of AWP 2022-2023

FORVAC: ANNUAL BUDGET, JULY 2022 - JUNE 2023

Exchange rate: EUR 1 = TZS 2,500

Code (#)	Project output/main activity description	Definition of the activity within AWP 2022 - 2023	Unit	Target (in total)	Unit price (average) EURO	Unit price (average) TZS	Total budget EURO	Total budget TZS	PMT Target	PMT Total budget, TZS	Tanga Target	Tanga Total budget, TZS	Lindi Target	Lindi Total budget, TZS	Ruvuma Target	Ruvuma Total budget, TZS
1	Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased						679 880	1 699 700 000		25 000 000		179 000 000		943 100 000		552 600 000
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)						314 400	786 000 000		-		75 000 000		474 000 000		237 000 000
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	3	2 000	5 000 000	6 000	15 000 000							3	15 000 000
		Service Contract: VLFR Mgt Plans (FMPs) developed and approved, including review of the FMPs by the FBD, including SULEDO	VLFR Mgt Plan (FMP)	32	8 000	20 000 000	256 000	640 000 000		-	2	40 000 000	22	440 000 000	8	160 000 000
1.1.6	Gazetting of VLFRs/CFRs	Complete gazettement of 4 VLFRs through demarcation and setting-up concrete beacons	VLFR	4	6 800	17 000 000	27 200	68 000 000		-		-	2	34 000 000	2	34 000 000
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	4	1 600	4 000 000	6 400	16 000 000				-			4	16 000 000
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	Service Contract: Illegal logging dashboards in efficient use	Network	2	2 400	6 000 000	4 800	12 000 000				-		-	2	12 000 000
1.1.11	Establishment of bees reserves to support beekeeping value chains	Establishment of bee reserves, gazettement	Bee reserve	5	2 800	7 000 000	14 000	35 000 000		-	5	35 000 000		-		-
1.2	Support to value chain development						365 480	913 700 000		25 000 000		104 000 000		469 100 000		315 600 000
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 and Nachingwea Districts) and related research	Pilot site	2	20 000	50 000 000	40 000	100 000 000		-	1	50 000 000	1	50 000 000		-
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives)	NTFP marketing / timber trade events & support	Event	12	2 000	5 000 000	24 000	60 000 000		-		-	5	25 000 000	7	35 000 000
		Involving District media/website/social media to market timber/NTFP	Process	6	400	1 000 000	2 400	6 000 000				-	3	3 000 000	3	3 000 000
		Support beekeepers groups / associations in business agreements with potential buyers	Group / Association	5	1 200	3 000 000	6 000	15 000 000				-		-	5	15 000 000

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| Code (#) | Project output/main activity description | FORVAC (in total) | | | | | | | Programme coordination, PMT | | Clusters | | | | | |
		Definition of the activity within AWP 2022 - 2023	Unit	Target (in total)	Unit price (average) EURO	Unit price (average) TZS	Total budget EURO	Total budget TZS	Target	Total budget, TZS	Tanga Target	Tanga Total budget, TZS	Lindi Target	Lindi Total budget, TZS	Ruvuma Target	Ruvuma Total budget, TZS
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand)	Service Contract: Sawmills operational (community empowerment, organizing the sawmill ownership, management and operation & maintenance) in 2 sawmills established within AWP 2021-2022 and 2 sawmills established within AWP 2020 - 2021	Community with a sawmill	4	5 000	12 500 000	20 000	50 000 000		-		-	3	37 500 000	1	12 500 000
		Service Contract: Solar kilns operational (community empowerment, organizing the solar kiln ownership, management and operation & maintenance) in 2 solar kilns procured during AWP 2021-2022	Community with a solar kiln	2	3 200	8 000 000	6 400	16 000 000		-		-	2	16 000 000		-
1.2.8	Assist communities to improve the quality of timber and other forest products harvested from community forests and link their production with market (demand) – support for better equipment	Service Contract: Finalizing procurement process (including transport, assembly, registration, user training) of 2 sawmills procurement initiated during AWP 2021-2022	Sawmill	2	13 000	32 500 000	26 000	65 000 000		-		-	2	65 000 000		-
		Service Contract: Solar kilns procured and established in 2 districts (including transport, assembly, registration, user training) during AWP 2021-2022	Solar kiln	2	20 800	52 000 000	41 600	104 000 000		-		-	1	52 000 000	1	52 000 000
1.2.9	Survey of existing industry using miombo timber	ST consultancy: Analysis of existing wood demand of buyers for miombo timber and production capacity of local industries in southern/central Regions of Tanzania, identification of market for VLFR timber and establishment of a marketing strategy for this timber (2-3 experts, 2.5 months in total)	ST / Study	1				-		-		-		-		-
1.2.11	Identification of lesser known species	Promotion of identified lesser known species to the market (includes fabrication of sample furniture, tools and other utilities from LKTS), catalogue development/market information, booklet	Process	1	6 000	15 000 000	6 000	15 000 000	1	15 000 000		-		-		-
1.2.15	Improved capacities of VNRCs, tree growers and SMEs within the value chain so that management of VLFRs, volume, quality of tree growing and processing will be improved.	Management of teak plantations & intercropping	Village	5	1 600	4 000 000	8 000	20 000 000		-		-		-	5	20 000 000

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1.2.17	Call for Business Proposals, Category 1: Community level call	Service Contract: Continuation of existing contract (mentoring, investment support)	District	2	26 000	65 000 000	52 000	130 000 000		-		-	1	65 000 000	1	65 000 000
		Technical support to community businesses, e.g. honey quality, increased capacity in wood works, advanced bamboo processing techniques	Micro-business	131	340	850 000	44 540	111 350 000		-	20	17 000 000	68	57 800 000	43	36 550 000
		Business development support to community businesses, e.g. honey quality, increased capacity in wood works, advanced bamboo processing techniques	Micro-business	131	340	850 000	44 540	111 350 000		-	20	17 000 000	68	57 800 000	43	36 550 000
		Support inclusion of PLWD / PiVP in the promoted micro-businesses	Micro-business	40	400	1 000 000	16 000	40 000 000		-			20	20 000 000	20	20 000 000
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	3	8 000	20 000 000	24 000	60 000 000		-	1	20 000 000	1	20 000 000	1	20 000 000
1.2.23	Development of CBFM Market Information System	Promotion of CBFM Market Information System	Process	1	4 000	10 000 000	4 000	10 000 000	1	10 000 000		-		-		-
2	Stakeholder capacity on CBFM and forest value chain development enhanced						282 800	707 000 000		139 000 000		32 000 000		239 000 000		297 000 000
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains						190 800	477 000 000		70 000 000		19 000 000		176 500 000		211 500 000
2.1.1	Capacity building in VLFRs/CFRs, LUP, laws and regulations related to value chain	Service Contract: Training events for Village Councils and VNRCs on VLFR, LUP and on laws and regulations related to CBFM	Event	8	3 200	8 000 000	25 600	64 000 000		-		-	3	24 000 000	5	40 000 000
2.1.2	Support negotiations for VLFRs/CFR benefit sharing	ST consultancy: Assessment of opportunities for increased inclusion of women, PLWDs and PiVPs in the activities and benefit sharing of VLFRs (1 month)	ST Consultancy	1			-	-		-		-		-		-
		Service Contract: Capacity building for VC & VNRC members on good governance and women empowerment	Event	27	800	2 000 000	21 600	54 000 000		-		-	20	40 000 000	7	14 000 000
		ST consultancy: Developing VLFR Benefit Sharing Guidelines (1 1/2 months)	ST Consultancy	1			-	-		-		-		-		-
		Development of the VLFR Benefit Sharing Guidelines: stakeholder and validation workshops	Workshop	2	4 000	10 000 000	8 000	20 000 000	2	20 000 000		-		-		-
		Printing VLFR Benefit Sharing Guidelines (1,000 copies)	Edition	1000	6	15 000	6 000	15 000 000	1000	15 000 000		-		-		-

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2.1.3	Train/educate communities on their rights and benefits of sustainable forest management	Service Contract: MJUMITA Annual Forum co-facilitated	Event	1	6 000	15 000 000	6 000	15 000 000	1	15 000 000		-		-		-
		Service Contract: Empowering women and enhancing good forest governance in villages through MJUMITA Networks	Village	10	400	1 000 000	4 000	10 000 000				-		-	10	10 000 000
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training events facilitated by district officers	Event	14	800	2 000 000	11 200	28 000 000				-	3	6 000 000	11	22 000 000
2.1.5	Capacity building in Forest Management Plan development & implementation	Service Contract: VNRCs/VCs trained	Event	42	800	2 000 000	33 600	84 000 000				-	31	62 000 000	11	22 000 000
		Service Contract: Training on patrolling & fire mgt to VNRC (by district officials)	Training event	5	400	1 000 000	2 000	5 000 000				-		-	5	5 000 000
		Service Contract: Training events on community-owned sawmill operation	Training event	4	2 400	6 000 000	9 600	24 000 000				-	3	18 000 000	1	6 000 000
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 , VICOBAs/VS&L/SACCO*)	Producers' groups established / supported, VICOBA/VSLA activities promoted	Producers' group	20	800	2 000 000	16 000	40 000 000				-	5	10 000 000	15	30 000 000
		Service Contract: Training District authorities to establish and support VICOBA/VSLA groups	Training event	1	8 000	20 000 000	8 000	20 000 000				-		-	1	20 000 000
		Service Contract: Business and technical training for para-professionals/members of VICOBA/VSLA groups	Group	33	400	1 000 000	13 200	33 000 000		-	10	10 000 000	3	3 000 000	20	20 000 000
		Monitoring VICOBA/VSLA groups	Process	1	8 000	20 000 000	8 000	20 000 000	1	20 000 000		-		-		-
2.1.9	Exchange visit to area of successful interventions in CBFM and value chains	Exchange visits to successful interventions of CBFM and forest value chain development	District	10	1 800	4 500 000	18 000	45 000 000		-	2	9 000 000	3	13 500 000	5	22 500 000
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect						78 400	196 000 000		35 000 000		13 000 000		62 500 000		85 500 000
2.2.2	Capacity building in PFM, LUP, laws and regulations related to Value chain	Training events for district authorities on PFM, VLFR, forestry and beekeeping related laws and regulations	Event	8	2 000	5 000 000	16 000	40 000 000				-	3	15 000 000	5	25 000 000
		Co-facilitating Annual CBFM Stakeholder Forum (MCDI, WWF, TFCG, FORVAC)	Event	1	14 000	35 000 000	14 000	35 000 000	1	35 000 000		-		-		-
2.2.3	Capacity building to districts staff on forest value chain (value links) development	Service Contract: Training events on VCD	Training event	4	2 600	6 500 000	10 400	26 000 000			1	6 500 000	1	6 500 000	2	13 000 000
2.2.4	Training on business development services to FORVAC districts.	Service Contract: Training events for district officers on monitoring operation of VLFRs, auditing the village accounts, and provision of extension services to the VLFRs	Training event	6	2 600	6 500 000	15 600	39 000 000			1	6 500 000	2	13 000 000	3	19 500 000

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							FORVAC (in total)		Programme coordination, PMT		Clusters					
2.2.9	Exchange visits to area of successful interventions in CBFM and value chains (local)	Exchange visits	Exchange visit	2	5 200	13 000 000	10 400	26 000 000		-		-	1	13 000 000	1	13 000 000
2.2.12	Support district facilities during implementation of FORVAC activities.	Repair a vehicle/district	Vehicle	2	6 000	15 000 000	12 000	30 000 000		-		-	1	15 000 000	1	15 000 000
2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institutes						13 600	34 000 000		34 000 000		-		-		-
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Workshop to discuss a status of MSc. & BSc. curricula at SUA and fasten the approval process	Event	1	4 000	10 000 000	4 000	10 000 000	1	10 000 000		-		-		-
		ST consultancy: Develop a VCD training module to the curricula of Forestry Training Institute (FTI) Olmotonyi, implementing first a needs assessment (2 months)	ST Consultancy	1			-			-		-		-		-
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	Service Contract: 2 MSc studies / thesis supported	Study (thesis)	2	4 800	12 000 000	9 600	24 000 000	2	24 000 000		-		-		-
3	Extension, communication, and monitoring systems developed						109 640	274 100 000		168 500 000		-		48 600 000		57 000 000
3.1	Enhanced extension and communication services						36 840	92 100 000		40 500 000		-		21 600 000		30 000 000
3.1.1	Supporting Districts & FBD on Forest and beekeeping related events (Saba Saba, Beekeeping & Tree planting day, Nane Nane)	Facilitate participation (booths/material/presentations/displays) on CBFM and related VCD) of communities, FBD & PO - RALG in National events (e.g. Saba Saba, Nane Nane, World Environment Day, World Forest Day, Industries Week, World Bee Day)	Event	5	1 800	4 500 000	9 000	22 500 000	1	4 500 000		-	2	9 000 000	2	9 000 000
3.1.2	Assists active journalists committed to forest issues to be further involved in forestry related activities to report and learn new concepts emerging in the forest sector – workshops and other forums, dialogues	Media tour & engagement of media in documenting CBFM/VCD, production of documentaries on FORVAC success stories	Event	2	4 000	10 000 000	8 000	20 000 000	2	20 000 000		-		-		-
3.1.4	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Disseminating of and training on CBFM related MNRT/FBD extension materials	Edition	8	800	2 000 000	6 400	16 000 000	8	16 000 000		-		-		-
3.1.9	Awareness raising for the youth on sustainable forestry, related livelihoods and environmental issues	Awareness raising events in selected schools	Event	24	560	1 400 000	13 440	33 600 000		-		-	9	12 600 000	15	21 000 000
3.2	Monitoring and Management Information System (MIS) established						72 800	182 000 000		128 000 000	6	-	6	27 000 000	8	27 000 000
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	Review and planning workshops annually	Workshop	8	1 600	4 000 000	12 800	32 000 000	2	8 000 000		-	3	12 000 000	3	12 000 000
		FORVAC Results Sharing Workshop	Workshop	1	32 000	80 000 000	32 000	80 000 000	1	80 000 000		-		-		-
		Technical monitoring & backstopping to FORVAC interventions by districts/regional/national authorities	Monitoring & backstopping visit	9	2 000	5 000 000	18 000	45 000 000	3	15 000 000		-	3	15 000 000	3	15 000 000

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3.2.4	Update facts and figures of PFM across Tanzania	Printing (1,000 pcs) and dissemination of PFM Facts and Figures 2022	Edition	1000	10	25 000	10 000	25 000 000	1000	25 000 000		-		-		-
		ST consultancy: Data collection and input to update the VLFR/CBFM database covering FORVAC operational area in Lindi, Ruvuma and Tanga Clusters (1.5 months)	ST Consultancy	1			-	-		-		-		-		-
3.2.6	Monitoring forest cover in the Programme area (target villages)	ST consultancy: Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area (3 months)	ST Consultancy	1			-	-		-		-		-		-
3.2.7	Development and maintenance of FORVAC Management Information System (MIS)	ST consultancy: Develop a GIS-based tool for to support monitoring of the Programme activities and results and demonstration of the activities on the map, including data input (2 months)	ST Consultancy	1			-	-		-		-		-		-
4	Legal and policy frameworks for CBFM and forest value chains strengthened						103 300	258 250 000		198 250 000		-		30 000 000		30 000 000
4.1	Improved policy and regulatory framework for forest value chain development						79 300	198 250 000		138 250 000		-		30 000 000		30 000 000
4.1.1	Capacity building to increase understanding of policies and laws relevant for CBFM and VCD development	Organizing National Platform for relevant discussion on CBFM and VCD, and related policy and legislative developments, including GN 417 (sub-events in the Ruvuma and Lindi clusters)	Workshop	4	12 000	30 000 000	48 000	120 000 000	2	60 000 000		-	1	30 000 000	1	30 000 000
		ST consultancy: Study on GN 417 and its effect on the implementation/development of CBFM in Tanzania (1 month)	ST Consultancy	1			-	-		-		-		-		-
4.1.2	Support to development of Natural Forest Management Planning Guidelines and CBFM books and their dissemination	ST consultancy: Development of a simplified methodology and guidelines for Participatory Forest Resources Assessment, PFRA (a group of consultants, 2 1/2 months in total)	ST Consultancy	1			-	-		-		-		-		-
		Working group meetings / workshops on review and development of CBFM Guidelines (simplifying and harmonizing PFRA)	Workshop	1	6 400	16 000 000	6 400	16 000 000	1	16 000 000		-		-		-
		Printing of the renewed PFRA guidelines (750 pcs)	Edition	750	6	15 000	4 500	11 250 000	750	11 250 000		-		-		-
		Printing and disseminating CBFM Action Plan (500 pcs)	Edition	500	8	20 000	4 000	10 000 000	500	10 000 000		-		-		-
4.1.5	Support preparation of Charcoal Policy and Implementation Strategy	Finalization of the National Charcoal Strategy, workshop	Workshop	1	10 400	26 000 000	10 400	26 000 000	1	26 000 000		-		-		-
		National Charcoal Strategy printed (750 pcs)	Edition	750	8	20 000	6 000	15 000 000	750	15 000 000		-		-		-

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4.2	Forest law enforcement, forest governance and trade of legally sources timber						24 000	60 000 000		60 000 000		-		-		-
4.2.1	Capacity building – workshops and focus group discussions to set-up a national action plan for developing the Timber Legality Standards that also cover timber production in natural forests including VLFRs	Support to TFS/TFWG/TRAFFIC to organize a national seminar on movement of illegal timber and Tanzania Timber Legality Framework	Event	1	18 000	45 000 000	18 000	45 000 000	1	45 000 000						
4.2.5	Development of Tanzania Timber Legality Framework	Printing (600 pcs: English 100; Swahili 500) and dissemination of Tanzania Timber Legality Framework produced during AWP 2021 - 2022	Edition	600	10	25 000	6 000	15 000 000	600	15 000 000		-		-		-
		ST consultancy: Field assessment (2 districts/4 villages) of Tanzanian timber legality framework (a group of consultants, 1 1/2 months in total)	ST Consultancy	1			-	-		-		-		-		-
BUDGET, GRANT TOTAL							1 175 620	2 939 050 000		530 750 000		211 000 000		1 260 700 000		936 600 000

TOTAL BUDGET - AWP 2022-2023

OPERATIONS AND MANAGEMENT	FORVAC	
	Total budget	
	EUR	TZS
OUTPUTS 1-4 (PROGRAMME IMPLEMENTATION)	1 175 620	2 939 050 000
PROGRAMME MANAGEMENT	291 960	729 900 000
SUPPORT STAFF, ALSO INCLUDING NATIONAL JUNIOR EXPERT (VC) AND INTERNATIONAL M&E EXPERT	160 000	400 000 000
CONTINGENCIES	39 525	98 812 500
FORVAC BUDGET 07/2021 - 06/2022 FOR OPERATIONS AND MANAGEMENT IN TOTAL	1 667 105	4 167 762 500
TECHNICAL ASSISTANCE BUDGET (also including ST consultancies, EUR 22 857)	770 369	1 925 922 500
TOTAL BUDGET OF THE FORVAC PROGRAMME FOR 07/2021 - 06/2022	2 437 474	6 093 685 000