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MINISTRY OF NATURAL
RESOURCES AND TOURISM

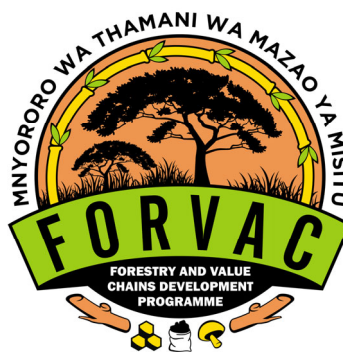


SUOMI
FINLAND

FORESTRY AND VALUE CHAINS DEVELOPMENT PROGRAMME (FORVAC)

-

WORKPLAN AND BUDGET FOR THE PERIOD FROM 1 JULY 2023 TO 22 JULY 2024



June 2023

Report collectively prepared by the FORVAC team drawing upon broad multi-stakeholder engagement in the review and planning process.

PREFACE

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PROGRAMME FACT SHEET

Document:	Workplan and Budget for the Period from 1 July 2023 to 22 July 2024 (AWP 2023-2024)
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
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 positions
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

Project overview and status

Forestry and Value Chains Development (FORVAC) is entering its 6th year (7/2018-7/2024) of programme implementation and the second year of the 2 year extension. The joint programme of the Ministry for Foreign Affairs (MFA), Finland and the Ministry of Natural Resources and Tourism (MNRT), Tanzania, contributes to increasing economic, social and environmental benefits from forests and woodlands. It does this through two pillars, strengthening the legal control communities have over the forest, both rights and responsibilities, whilst enhancing the income from Sustainable Forest Management (SFM) and use. This legal control and benefits combined incentivizes the protection and sustainable management of forests that was previously prone to clearance and unsustainable use.

The programme is designed to strengthen Community Based Forest Management (CBFM) which is where the control and sustainable management of natural forests are legally devolved to local communities. With this local control comes a mixture of legal responsibilities and rights, the responsibilities include not converting the forest to agriculture and ensuring that harvesting of forest products is done on a sustainable basis according to management plans. FORVAC was specifically designed to address 'secondary' CBFM issues, notably enhancing the direct benefits that communities generate from their forests – improving the direct financial value communities get from forest product value chains. This income covers the management costs and responsibilities of protecting and sustainable management whilst generating significant revenue for the communities to help the forest under CBFM 'pay its way'. It was noted in the past that with CBFM in Tanzania although the forests were being conserved by communities, the viability of CBFM was in jeopardy because communities had often not yet realized significant financial benefits from the forests devolved to them under CBFM. This is where FORVAC comes in to help maximize returns in CBFM for communities from sustainable forest use and to help communities 'climb up the value chain' to capture more of the value chain benefits. In doing so this is designed to provide a model of self-sustaining community forest management that is a win, win, win for forests, communities and government. For the government, the protection and sustainable management of the natural forests is a priority and having the communities work in partnership with the government in protection and sustainable management within CBFM helps the government achieve its aims in a cost effective way that is also more socially acceptable to communities than more exclusionary protectionist regimes.

The Programme thus supports commercialization and improvement of the value chains together with the private sector, local communities and NGOs to increase the benefits the CBFM communities generated from the community forests – called Village Land Forest Reserves (VLFRs). 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 programme has two key outcomes, one related to amount of natural forest under sustainable forest management (SFM) within CBFM, and the second outcome relates to increasing the amount of benefits flowing to the community from the VLFRs.

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). From 2023-24, FORVAC will be operating in two geographical areas after work was discontinued in Tanga Cluster:

- Lindi Cluster: Liwale, Ruangwa and Nachingwea Districts in Lindi Region
- Ruvuma Cluster: Namtumbo, Tunduru, Songea, Mbinga and Nyasa Districts in Ruvuma Region

Although the programme was intended to focus mainly on 'secondary issues' of supporting communities to generate benefits from CBFM, in reality significant support was required by FORVAC on 'primary issues' related to the establishment of CBFM, as in many of the FORVAC sites CBFM had not yet been established. Establishing VLFRs and developing Forest Management Plans are a pre-requisite required for communities to legally harvest forest products from the VLFRs, so there was no way to bypass this work. In the Forest

Management Plans there is a calculation of the sustainable off-take, the amount of wood that can be harvested on a sustainable basis without depleting the forest resource. This is called the Annual Allowable Cut (AAC), with the wood harvested being replenished by forest growth. Thus, invested significantly in CBFM establishment in its early focus.

In terms of status of the programme, as mentioned, the programme initially focused on CBFM establishment, which involved land use planning, boundary negotiations, forest management planning, gazettelement, setting up forest management groups (Village Natural Resource Management Committees (VNRCs)) etc. FORVAC has completed this work with supported VLFRs covering a total of 451,322 has (against a target for the programme of 450,000 ha). Although the value chain work was started in parallel with the establishment support, only after the establishment was complete could the programme have a dedicated focus on generating benefits from the VLFRs.

In terms of generating benefits from the VLFRs, even though the programme is playing 'catch up', it has made good progress especially from standing timber sales generating around TZS 5,7 billion (EUR 2,3 million) from wood sales against a target TZS 4 billion (1,6 million EUR). However where the programme lags behind is on processed wood sales, with the vast majority of the wood being sold as standing trees. Also it is important to note that less than 10% of the sustainable off-take - the Annual Allowable Cut is being harvested. Rectifying this situation of increasing timber sales and increasing the benefits accrued by communities on the wood value chain are key priorities in the year ahead, identifying alternative ways to process, accrue value and market, notably strengthening the marking of Lesser Known Timber Species (LKTS).

With micro-enterprise support, there is a more mixed picture, there is good progress with honey, although like many of the micro-enterprises there was noted to be weak links with the VLFRs, it makes more sense for people to place hives close to their homes rather than in often distant VLFRs. With furniture making again sometimes the links with the VLFRs have been weak, and strengthening the link is a strong priority in the final year. With other micro-enterprises such as bamboo and mushrooms the profit generated versus the investment is more questionable as well as the links to the VLFR in the case of mushrooms, exotics were often being promoted. Also note that the financial contribution the micro-enterprises make are only a small fraction of the income generated from VLFR timber sales. On the other hand, the micro-enterprises did target women.

However the correct balance has to be struck, at present only money generated from VLFR wood sales is being fed back into forest management costs and the social fund. Also the micro-enterprises that are detached from the VLFRs do not incentivize the maintenance of the VLFRs. The external evaluation of the programme, ERET – pointed out the need to prioritize VLFR products and generate significant benefits from the VLFRs as the key to making CBFM attractive to communities and sustainable.

In this regard it was noted that in two districts in Ruvuma, Nyasa and Mbinga there were high restrictions on forest use which makes it very difficult for the 'forest to pay its way'. Here the approach is largely focusing on alternatives to natural forest use, although it is questionable if such an approach will incentivize the maintenance and management of the VLFRs there long term. Possibly in areas like this is where carbon finance could play a role.

Workplan Process

The Annual Workplan and Budget for the Year 6 (July 2023-July 2024) is in line with the overall workplan and budget included in the amended Programme Document and follows the established results framework as well as having a cross cutting focus on the Human Rights Based Approach. This workplan is for the final year of the programme and thus was developed in a way to 'catch' any remaining issues as well as to be responsive and prioritize so that the workplan could contribute as efficiently and effectively to the programme outcome and sustainability post programme as possible. It was developed in a very participatory way first engaging a sample of VLFR managing communities in every district of the programme, then bringing district teams in cluster level review and planning workplans, and finally a national multi-stakeholder review and planning workshop was held. This process was not only intended to engage a wide range of stakeholders to ensure a range of views were considered, but also to engender ownership over the workplan. In addition to this comprehensive and participatory review two evaluations were carefully considered, from the External

Review and Evaluation Team (ERET) conducted in March/April 2023 and the second from an evaluation conducted by MNRT in March 2023.

Key lessons learned and what needs to be adjusted.

- **Remaining specific policy bottlenecks.** Significant number of challenges/bottlenecks in the enabling policy and bureaucratic environment that are hindering the full potential of VLFR enterprises, therefore under output 4, which aims at enhancing the policy environment, there needs to be more specific targeted actions and concrete outcome related to improving the enabling policy environment for VLFR enterprises.
- **De-prioritise some enterprise support less linked to VLFRs and less profitable and prioritise more profitable and more linked wood value chains.** Some of the microbusiness support and Non Timber Forest Product support is not well linked to VLFRs and many are contributing few benefits in relation to the investment, and with insignificant benefits going to forest management costs or social funds. On the other hand there is a huge untapped potential from sustainably harvested wood. Therefore in the final year a significant readjustment in priorities from activities that are not linked to the VLFR and generate minimal returns, to wood value chains that are linked to VLFRs and generate significant returns are required. This is in line with the external evaluation –RERET recommendations.
- **Increase options for communities to get more value from wood.** Currently the vast majority of wood sold from VLFRS, over 90%, is sold as standing trees. With the 4 mobile sawmills provided by the programme running at full capacity this will help, but they will only be able to process a small amount of the Annual Allowable Cut in all the VLFR communities. A priority however for the mobile sawmills is to get them working through the wet season by bringing logs to accessible landing sites. As a result, a priority is to explore more options to assist communities up the value chain in the final year, a broader range of options are being looked into, removing some bureaucratic obstacles (e.g. in government procurement guidance), different options for better links to buyers, creating economies of scale, different options for processing, all with cost-effectiveness, practicality and sustainability in mind.

The AWP process had a key focus on assessing and shaping all activities to ensure they directly contribute to the programme outcome as well as be responsive to emerging issues. Although the interventions planned stayed within the broad activities agreed in the Programme Document, the sub activities aimed to be highly responsive. For example, under Output 4, which focusses on the enabling supportive policy environment for VLFR enterprises, are now clear specific desirable and achievable policy and procedural related outcomes.

These more general lessons and adjustments translate into the following responsive priority actions under each output which are combined with some explanations/justifications for them. As there is a high degree of responsiveness in this final year to address any pending issues, all remaining activities in the Programme Document were screened against relevance to achieving the outcome. The outcome was that some activities remained, some activities were revised and some activities were replaced with more relevant activities. The activities that were dropped are described in this report with justifications, with an overview in the executive summary.

The other key factor that had to be considered in the development of the final annual workplan was that in the budget distribution for year 5 and 6, around 60% of operational funds were allocated to year 5 and 40% allocated to year 6 with the understanding that activities would be tapering off. This budget reduction of a third, for year 6, compared to year 5 has to also be considered in light of recently increased costs, notably the almost doubling of government DSA rates in the previous year, as well as high inflation across the board. In addition, an extra 13th month will be included in the workplan/budget, with the Programme ending on 22 July 2024 instead of at the end of June 2024.

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 in the approved programme extension document (Output areas):

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

1.2 Support to value chains development.

Within the frame of these activities from the programme document, responsive sub activities have been developed.

Note that as mentioned earlier although FORVAC was intended to primarily focus on ‘secondary’ CBFM issues around value chain support to increase benefits derived from the VLFRs, because in the targeted programme sites the VLFRs had not been established, in its first few years FORVAC had to focus resources extensively on activities that supported primary CBFM issues, establishment. In the final year the programme is almost exclusively focusing on value chain support, with an emphasis on releasing more of the full potential of the VLFR wood value chain.

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)

- No new VLFRs will be created in the final year, but the priority is ensuring that pending Forest Management Plans are urgently approved by MNRT to enable VLFRs to start harvesting and selling timber during this project year. The project will support VLFRs to get harvesting applications for 54 VLFRs to be approved by District Harvesting Committees, both for 2023-24 and ensuring that communities are capacitated to make their own applications for 2024-25. This is critical as the application/approval process only happens once per year, each July, so the process has already begun in June 2023.

1.2 Support to value chains development

- Exit strategy for NTFP micro enterprises, through final capacity development for product quality and market linkages and analysis of market opportunities by Honey Value Chain expert to strengthen the enterprises and build in sustainability.
- Development of carpentry associations to enable carpenters to access timber from VLFRs and improve market access, this is both to create economies of scale in buying timber and selling products, but also as part of the exit strategy.
- Strengthening VLFR capacity to sell timber through creation of self-sustaining VLFR associations to oversee timber trade, marketing, communication and advocacy. Again a critical part of both maximizing revenue from timber sales as well as part of the exit strategy.
- Forum to link VLFRs with the existing National Timber Traders Association to promote links and timber deals.
- Build capacity of beekeepers’ groups/associations to be oriented to a profitable self- sustaining community driven association, part of the exit strategy building towards sustainability.
- Explore and support installation of a VLFR timber yard at best locations for timber yards in consultation with District Councils and timber buyers working with wood value chain consultants. This pilot is seen as an important step in helping communities up the value chain and moving away from selling standing trees, to selling processed wood to buyers and helping advertise VLFR timber.
- To accelerate sales of VLFR Lesser Known Timber Species through links to timber traders as well as District Councils for public procurement by phone, social media, meetings, media promotion, and marketing training, supported by expert marketing consultant and FORVAC team.
- Training VNRCs in timber volume calculations and simple appropriate seasoning/drying techniques and simple business planning
- Consultancy support on exit strategy to ensure that mobile sawmills and solar dryers are fully established and sustainable, this is very important with sustainability in mind.
- Improving capacity in sawmill operation, maintenance, and management, supported by wood value chain extensionists/consultants to fast track VLFR wood value chain addition in programme sites.
- Finalising a “fit for purpose” system that improves marketing of CBFM products based on assessing what is most appropriate, practical, cost effective and importantly self-sustaining post programme.

Output 2 “Stakeholder capacity on CBFM and forest value chain development enhanced” is implemented through the following three interventions as described in the project document:

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

The sub activities although falling within the frame of these activities are again designed to be responsive to the issues:

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, particularly on laws and regulations related to VLFR right and responsibilities in the management plan, forest bylaws, forest management, harvest licensing application, harvesting, processing and transport etc.
- Training of VNRCs in financial management and record keeping (feasibility calculations, simple business planning,) and ensuring that sufficient funds are allocated for FMP renewal, harvesting license application, forest management plan renewal and patrolling operations and finally investing in ways to move up the value chain for VLFR products
- As part of exit strategy strengthen/create microfinance groups (VICOBA/VSLA) prioritising those directly linked to VLFR products and product processing, including processors and carpenters that are linked to VLFR wood provision to incentivise the VLFRs.

2.2 District, regional and national level authorities/institutes

- As part of exit strategy to support training of district and staff on harvesting, processing and marketing (sawn timber business and new villages in CBFM) timber seasoning, grading, storing so that they can then advise the VCs and VNRC after FORVAC
- As part of Exit strategy, training of Bee-Keeping Officers as Training of Trainers to provide post FORVAC support to bee keepers.
- To support quarterly monitoring & technical backstopping to FORVAC interventions by district and regional authorities troubleshooting any problems and responding with action to any concerns raised.

Education, training institutes

- Follow up on the previous support and troubleshoot any bottlenecks regarding the status of MSc. & BSc. curricula at SUA and fasten the approval process
- Explore possibility of fully funded post graduate students from the UK to conduct studies relevant to the research and lesson learning needs of the programme

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 and sub activities covered by the workplan are given below:

Output 3 Extension, communication, and monitoring systems developed

3.1 Enhanced extension and communication services

- Marketing support to VLFRs to promote VLFR products including LKTS at national platforms resulting in increased sales
- ST Consultancy to produce five short films for website and social media and other users highlighting the link between VLFR income and sustainable forest management and improved livelihoods within the key theme of the ‘Forest that pays is the forest that stays’ highlighting the win win win for forests, communities and governments and also key lessons learned. Also for lesson learning workshop and newspaper / TV pieces through journalists

3.2 Monitoring and Management Information System (MIS) established

- Quarterly technical review meetings/backstopping in clusters to review lessons learned to feed into responsive planning
- Lesser-known species info and other info from FORVAC integrated in to MNRT website in user friendly accessible format as part of exit strategy/sustainability – maintenance of website and cost long term agreed.
- National monitoring visits by MNRT, twice a year.
- FORVAC results sharing workshop.

ST consultancy Impact Assessment: Assessing and Communicating through appropriate media the relationship between higher income / lower deforestation in VLFRs etc to demonstrate the efficacy of CBFM in improving forest protection

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

ST consultancy: Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area VLFR sites versus control sites outside VLFRs

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.

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.

This output probably had the greatest revision of all as ‘policy barriers’ to VLFR enterprise development were highlighted by stakeholders as a priority for the programme to support addressing in the final year. The activities were framed to be more outcome oriented.

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

- Based on reviews by MNRT, ERET and AWP process consultations various issues identified that require MNRT support/directives/communication to stakeholders to improve policy environment for VLFR enterprises and alleviate key identified barriers to CBFM/VLFR enterprises. Notably – but may also be others;
 1. Communicate the importance of operating the 2 new mobile sawmills and solar dryers ASAP.
 2. Clarification that mobile sawmills can enter inside VLFRs.
 3. Local government should procure timber from VLFRs as a first preference where available.
 4. Local government must specify in procurement that the desirable species are not only the 2 most common but also other lesser-known species.
 5. Clarification that no royalties paid on local wood use from the VLFR in the VLFR managing communities.
 6. To ensure that there is complete clarity regarding the issuance of harvesting licenses in VLFR community forests (including roles between TFS, DFO regarding license and TP).
- ST consultancy: Study on GN 417 and its effect on the implementation/development of CBFM and CBFM enterprises in Tanzania
- Technical Review of GN 417 involving team from MNRT, LGAs, TFS, Attorney General -AG, and other key informants as required and directed by MNRT Management – with a specific focus on barriers to CBFM enterprises and revisions/practical steps to solve the barriers.

As mentioned previous, as with many new activities going into the final workplan, a review was required of previously planned activities to decide what was less relevant and should come out or be significantly revised. Some examples follow and details are provided in the full report.

Activities that have been substantially adjusted or dropped.	Comment - justification
1.2.4 Service Contract: New charcoal pilot for sustainable charcoal.	Budget for this and was for a new long term pilot. Charcoal was not a priority in Lindi and Ruvuma where priority is timber. Focus rather will be on sharing lessons from previously support charcoal pilots and collaboration with others working on sustainable charcoal products.
2.1.2 Development of the VLFR Benefit Sharing Guidelines: stakeholder and validation workshops and printing.	This has been downgraded to a study based on FORVAC sites drawing on lessons learned and recommendations, there was not enough funds to support a nationwide process. However collaboration with and participation in national collaborative processes will be explored.
4.1.2 Simplifying and harmonizing PFRA and developing guideline.	Likewise with the above, the intention was that FORVAC support a nationwide process to develop a simplified national guide for Participatory Forest Resource Assessment, however resources were limited. Rather than a nationwide process and guide the proposal to undertake a study and recommendations based on FORVAC as well as seeking collaboration.

Summary of the annual workplan components and budget allocation:

Key remaining target is 10% increase in household income from the VLFR and 15% of all community members engaged in VLFR management/enterprises (that are all thriving self-sustaining after FORVAC)

Total budget for July 2023 to July 2024 (when programme ends) is an operational budget of Euros **839,427** + Technical Assistance budget of = grand total of Euros **811,400 = grand total of Euros 1,650,827**

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

OUTPUT 1:
Improved VLFR value chains and increased private sector involvement in the forest sector
Budget: Euros 121,294

OUTPUT 2:
Stakeholder capacity to implement and promote forestry value chain development enhanced
Budget: Euros 58,953

OUTPUT 3:
Extension, communication, and monitoring systems developed
Budget: Euros 89,460

OUTPUT 4:
Legal and policy frameworks for CBFM and forest value chains strengthened
Budget, Euros 90,016

Euros 359,723 total for Outputs

FORVAC Management Costs (rent of offices, cars, logistics, equipment, communications, expenses etc.) **303,144 Euros**

FORVAC Support staff costs (all support staff costs) **176,560 Euros**

Total Operational Budget for July 2023 to July 2024. is **Euros 839,427**

Total Technical Assistance budget for July 2023 to July 2024 is **Euros 811,400**

Budget

A total budget of the AWP from July 2023 to July 2024 is Euro 1,650,827 (TZS 4,126,707,977), covering the following finance for i) Operations and management (OP); and ii) Technical assistance (TA):

i) Operations & management (OP): EUR 839,427 (TZS 2,098,207,500)

ii) Technical assistance (TA, including ST consultancies): EUR 811,400 (TZS 2,028,500,477)

Total: EUR 1,650,827 (TZS 4,126,707,977)

The main issues with the budget over the last year was that operational costs increased significantly particularly regarding government Per Diem rates which basically doubled, as well as materials, fuel and service costs across the board due to high inflation caused by global events. As a result the programme had to revise its workplan and budget in the last quarter of the year to ensure the activities would be within budget. Some activities had to be postponed, some prioritized and adapted. In addition Euro 98,000 of the programme's 150,000 Euro contingency had to be used to plug the budget gap. This revision and use of contingency was approved by the PSC and SvB.

Whereas the operational costs exceeded what was planned in the budget for 2022 to 2023, the Technical Assistance costs were underspent in the year 2022 to 2023. This was due to a number of factors, service provider inputs were prioritized as the type of inputs required in year five required a high number of reimbursable costs, including procurement. So a number of particularly short term consultancies have been postponed from year 5 to year 6. In the final year with more technical assistance/capacity development required to ensure sustainability, the priority will be on increasing technical assistance, and service provision will be reduced.

With inflation so volatile regular reviews of actual spend against budget will be undertaken so that any necessary mitigation actions can be taken early.

Issues related to operationalizing the workplan

There were several issues and recommends picked up particularly by the external ERET evaluation that affect operationalizing the workplan implementation.

Service provision review. The use of service providers will be reduced in the final year, in line with the reduced budget, with more work brought 'in-house' to be conducted by FORVAC staff or in partnership government counterparts more. Conducting with government counterparts is essential to build sustainability long term. Regarding the prioritization on the wood value chain, support for this will be strengthened within the TA team one service provider will focus on this whereas service provision related to aspects that were considered less of a priority by ERET, for example some microfinance support that was considered to not be as cost-effective to well linked to the VLFR forests will be reduced.

Re-organizing the field team. FORVAC has a small team, and especially with changes in the service provision model, changes were recommended by ERET to use the team more efficiently particularly with regards to more attention to districts where there are more VLFRs and enterprises to support. Currently a Forest Management Expert (FME) oversees 2 cluster coordinators in the two programme regions, however the recommendation from ERET was to redistribute to a flatter structure with the geographical area of the programme distributed amongst the 3 staff under the direct supervision by the Chief Technical Advisor. This will be rearranged accordingly.

Revising the short term consultant inputs. As mentioned above, with sufficient funds left in the consultant budget there will be a higher reliance on consultant input in the final year, this input will also reflect the priorities in the final year, notably support to the wood value chain, marketing and sustainability of the VLFR enterprises, as well as helping shape the enabling policy environment for VLFR enterprises.

Budget reallocation. Regarding the budget it was recommended to reallocate some funds from Output 3 and 4 to Output 1 and 2 where funds were running low. This was because of higher costs than predicted. This has

been done in this year's budget. Also note that a transaction earlier in the programme, a bridging payment from FORVAC to the sister programme PFP in 2020 had been deducted from the Operational Funds available for FORVAC, but had not actually been accounted for. This has therefore been accounted for in the final year of the programme to 'balance the books'. This has left a budget hole of around Euros 200,000. However rather than detrimentally affect the operation budget, what is being proposed within is filling the hole from two sources. Firstly it was identified that in the Technical Assistance budget that there was an overestimate for reimbursables. Therefore it is possible to transfer Euro 145,000 from TA reimbursables without affecting TA inputs. The remaining Euro 55,000 is proposed to come from the remaining contingency fund which was allocated for the final year.

Programme monitoring, evaluation, responsiveness and lesson learning

The key mechanisms and processes of the Programme monitoring include:

- Information collection by the Programme personnel, triangulated with regular monitoring my district, regional and national authorities.
- Quarterly reviews and planning processes will ensure adaptation and responsiveness.
- At a higher level it is expected that a national level auditor will review programme finances in the final year and a more general performance audit is to be undertaken by KPMG.

Finally, as it is the final year, a significant amount of resources will be investment in lesson learning and documentation particularly on outcome and impact level, including in-house staff but supported by specialist consultants and finally a research partnership is being explored with a University in Scotland to assist to rigorous analytical research on project outcomes and lessons. As part of the monitoring of impact during AWP 2023-2024, 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. Finally impact assessment regarding deforestation rates in VLFR sites and control sites and examining relationships with VLFR income will be sought and communicated.

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.

The key assumptions of the ‘problems’ underpinning the FORVAC approach is that the vast majority of natural forest is lost, not from use, but from conversion particularly to agriculture and that ‘de facto’ open access where communities have no legal responsibility or gain few legal benefits from the forests, was contributing to the motivation to clear the forest.

The programme is therefore designed to strengthen Community Based Forest Management (CBFM) which is where the control and sustainable management of natural forests are devolved to local communities. With this local control comes a mixture of legal responsibilities and rights, the responsibilities include not converting the forest to agriculture and ensuring that harvesting of products is done on a sustainable basis according to management plans. FORVAC was specifically designed to address ‘secondary’ CBFM issues, notably enhancing the direct benefits that communities generate from their forests, to cover the management costs and responsibilities. It was noted that in CBFM in Tanzania although the forests were being conserved by communities the sustainability of CBFM was in jeopardy because communities had not yet realized full sustainable benefits from the forests yet. This is where FORVAC comes in to help maximize returns in CBFM for communities from sustainable forest use and in doing so provide a model of self-sustaining community forest management that is a win, win, win for forests, communities and government.

The Programme supports commercialization and improvement of the value chains together with the private sector, local communities and NGOs to increase the benefits the CBFM communities generated from the VLFRs. 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 programme has two key outcomes, one related to amount of natural forest under sustainable forest management (SFM) within CBFM, and the second outcome relates to increasing the amount of benefits flowing to the community from the VLFRs.

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

After phasing out support in Tanga Cluster (Tanga, Dodoma and Manyara Regions) FORVAC is now working in two regions of Tanzania:

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
		VLUPs by FORVAC	FMPs by FORVAC		VNRCs Formed/Remobilized		Value Chain Development by FORVAC	Capacity Building at the Village Level by FORVAC	Support of Fund Raising Activities by FORVAC (VICOBAs & VSLAs)	
		Implemented	Implemented	Ongoing	Implemented	Ongoing				
		No of Villages								
RUVUMA	NAMTUMBO	6	4	1	6		6	8		8
	SONGEA	4	4	2	6		7	7		7
	MBINGA	6			6		7	7	7	7
	NYASA	4			4		7	15	4	15
	TUNDURU	1	3		3		3	4		4
LINDI	RUANGWA	5	5		5		5	11	6	11
	LIWALE	5	25	1	26	1	11	27	8	27
	NACHINGWEA	2	11		11	1	4	12	7	14
TANGA	HANDENI	2	4		3		5	5	1	5
	KILINDI	3	1		3		8	5	1	8
	MPWAPWA	3			3		9	6	1	9
	KITETO		13*					13*		13
Total No of Villages		41	70	4	76	2	72	120	35	128

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

Within Ruvuma Cluster, two of the Districts have water catchment forests and are therefore not suitable for developing timber value chains. As the project phases out support for NTFPs, it is expected that there will be lower activity in Mbinga and Nyasa Districts, with more intensive investment in Songea, Namtumbo and Tunduru Districts where there is potential to accelerate sale of timber to ensure sustainable benefits from VLFRs.

Within Lindi Cluster, the priority for VLFRs already successfully harvesting, is to increase the proportion of sawn timber sold, to increase profits. For VLFRs that have not yet harvested, more work is also needed to link to support VLFRs to secure harvesting licenses and link to buyers.

1.2 Situation progress and priorities

FORVAC has two key interconnected strands, one is to support Community Based Forest Management to bring more forest under community control under management regimes that avoid deforestation and promote sustainable forest management. The second strand is to promote the generation of significant benefits from those sustainably managed forests for communities to cover the management costs and provide funds for community development etc.

Under the first strand FORVAC has brought under a sustainable forest management regime 451,322 ha of community-owned forest by supporting 71 villages to be either established or to implement forest management plans (FMPs) by the end of June 2023. This is already sufficient to reach the target set for the end of the Programme. Additionally, FORVAC has supported the gazettement of 27 Village Land Forest Reserves (VLFRs) with a total forest area of 185,911 ha to guarantee the strongest possible tenure for the forest area.

Under the second strand, based on the approved FMPs, 43 villages have sold 20,758 m3 of standing timber worth TZS 5,675,919,864 (EUR 2,270,368). Out of this harvested volume, 3,452 m3 were so-called lesser-known timber species (LKTS) worth TZS 670,193,832 (EUR 268,078). These harvesting volumes already exceed the targets set for the Programme. But sawn timber production and sale have not progressed as well, as only around 12% of the target set for the processed timber volume and 37% of value have been reached. However, the good progress in standing timber sales has resulted in the target amount communities have

used for social development purposes has been exceeded, in the final year FORVAC will focus as a priority on helping these communities up the timber value chain.

In addition to the timber value chain, FORVAC has supported honey, mushroom, bamboo, and pottery (improved cooking stoves made from clay) producers' groups/micro-businesses, involving 1,314 (696M/618F) entrepreneurs to develop their businesses. So far, the supported businesses have earned 97% of the target value set for the non-timber forest product businesses, and the positive progress is expected to continue during the final year when the focus of FORVAC support will be on improved production, packaging, marketing, and market linkages, and linking the businesses to external finance. The goal is to get the businesses to be profitable and self-sustaining before the end of the Programme.

Specifically in the last year major achievements of FORVAC include:

- 127,337 additional hectares of forest area brought under Village Council control.
- Standing timber sales of TZS 2,778,394,336 (EUR 1,111,358) in the project year 2022-23
- Communities from Lindi and Ruvuma Clusters continued using the sawmills FORVAC procured in 2021, and earned TZS 148,340,000 (EUR 59,336). Additionally, two more sawmills and two solar timber drying kilns were installed and registered.
- Creation of CBFM market information system (www.trcm.or.tz) to connect rural communities with timber buyers/customers.
- Investment in bee-keeping expertise and equipment, which has increased colonisation rates from 15% in March 2022 to 56% in May 2023 and inspired investment of more than 234 additional hives bought by the beekeepers, at a value of TZS 11.5 million.
- Investment in micro enterprises leveraging additional financing of 78 million from District and Village government.
- Significant investment in capacity of VNRCs and District authorities to support CBFM.

Priority actions for the final year have been determined from ongoing programme insights and key assessments including:

- ERET Review of FORVAC, (May 2023)
- MCDI Market Systems Analysis of Miombo Timber (May 2023)
- MNRT Monitoring Report (May 2023)
- Participatory review, conducted at village, cluster and national level throughout May 2023

These reviews highlighted the following priority areas for work in the final year:

- Ensuring that all VLFRs that have not yet harvested timber are supported to do so through fast-tracking the approval of their Forest Management Plans at national level, and encouraging / supporting their applications for harvesting licenses
- Increasing timber sales, especially of Lesser-Known Timber Species where there is significant potential. (Current harvesting represents 8% of the Annual Allowable Cut)
- Increasing sales of sawn timber, given that 1% of wood sold from VLFRs is currently processed and there is significant potential to move up the value chain to secure more profit for VLFRs, thus helping to ensure their sustainability
- Strengthening the link between micro enterprises and VLFRs, particularly for carpentry where there is the most potential
- Improving the enabling environment, including lower prices to make timber affordable for local markets, consideration of appropriate and accessible timber processing technologies, and endorsement of Lesser-Known Timber Species in public procurement tender notices.

Relevant activities have been included in the Annual Workplan 2023 – 24 accordingly.

2. OUTPUTS AND INDICATORS

2.1 Impact – indicators and targets

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, updated 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

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/milestones 7/2023-7/2024	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 during AWP 2023-2024 implementation)	
	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.)	

2.2 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 2023-2024) 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 7/2023-7/2024	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	5 villages supported with FMPs, a VLFR area of 10,000. Gazette	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 (m ³) 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 m ³ / TZS 2,700,000,000 (total volume/value) 1,500 m ³ / TZS 300,000,000 (LKTS) 800 m ³ / TZS 320,000,000 (primarily processed)	20,000 m ³ / TZS 4,000,000,000 (total volume/value) 2,000 m ³ / TZS 400,000,000 (LKTS) 2,000 m ³ / TZS 800,000,000 (primarily processed)

Result	Indicators	Annual target 7/2023-7/2024	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	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	Total value of NTFP TZS 50,000,000 Total income house: 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 680 000 / TZS 1,700,000,000	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

2.3 Programme outputs – relevant indicators and targets

2.3.1 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 7/2023-7/2024	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	VLFRs 5/ 10,000 ha: - FMPs 5 / 10,000 ha - AAC in FORVAC covered VLFRs 300 m3 1000 ha strictly protected (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	The GN prepared, after which the establishment and gazettement of 5 bee reserves (5059 ha) completed	5 Bee reserves established and gazetted (5059 ha)
	Number of lesser-known species with market potential identified, studied and marketing commenced	14	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)	Beekeeping :30 enterprises linked with traders Carpentry: 5 enterprises exposed on different market channels to reach buyers e.g., social medias. Carving: 2 enterprises exposed on different market channels to reach buyers e.g., social medias Bamboo: 1 enterprise exposed on different market channels to reach buyers e.g., social medias	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)

2.3.2 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 7/2023-7/2024	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 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)	The groups have been established and are operational, some follow up and monitoring of all groups (70) conducted through CDOs and TOTs.	80 micro-saving groups (VSLAs, VICOBA's) 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) – a lengthy internal bureaucratic process	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	Insufficient remaining resources and time to realistically achieve this, also based on experiences with the complexity of BSc and MSc curriculum development process, so this will not be undertaken this year (See table 9 describing deviations)	2 institutes: SUA and FTI

2.3.3 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 7/2023-7/2024	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	Linked to outputs in 4, the number of concrete guides, policies, directives etc. that directly improve the enabling environment for VLFRs or VLFR value addition. Target is 3-5.	10 different guidelines
	PFM Facts and Figures developed and the VLFR database established	PFM fact and figures, VLFR database and other communication outputs in an accessible and maintenance MNRT website and are regularly used.	PFM Facts and Figures published and disseminated The VLFR database taken into use

2.3.4 Output 4 – indicators and targets

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

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 7/2023-7/2024	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	Linked back to Output 3, the number of concrete guides, policies, directives etc. that directly improve the enabling environment for VLFRs or VLFR value addition. Target is 3-5.	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	Completed during the AWP 2022-2023 with 195 extra copies printed	National Charcoal Strategy developed and disseminated
	Tanzanian Timber Legality framework established to contribute to the development of the National Timber Legality Assurance	- Completed. Tanzania Timber Legality Framework report and handbook submitted in June 2022	Tanzanian Timber Legality Framework established
	Chain of Custody for TZ community timber defined	Rather than developing a national system, rather lessons will be generated for a national system from FORVAC sites.	Chain of Custody for TZ community timber established.

3. WORKPLAN

The full Annual workplan is included in Annex 2.

The Annual Workplan and Budget for the Year 6 (AWP 2023-2024) 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 2023. 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 following section provide a short overview of the planned activities, implementation strategies and methods by programme output. Detailed action plans are presented in the annex.

3.1 Output 1 Workplan

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

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

CBFM is sustainable and beneficial for communities when they secure net benefits from the forest, over and above the burden of forest protection and management. As communities can only secure benefits once they have legal control over the forest, by necessity, the burden of forest management is front-loaded with significant investment first in land use planning, creation of VLFRs and creation of management plans before communities can start to benefit from timber harvesting.

This means that the final year of FORVAC is therefore a critical year for achieving project aims, in order to ensure that benefits are flowing to communities and that all the investment in creating VLFRs yields returns.

High priority for the final year is:

- Getting all outstanding Forest Management Plans approved at the national level
- Ensuring that VLFRs submit their applications for harvesting licenses to the District Harvesting Committee (and if necessary, securing support from PO-RALG / MNRT to allow for additional harvesting meetings. Currently meetings are only held once a year, and there is confusion about whether GN allows for additional meetings. If approval of management plans is delayed, then it will be very important to lobby for additional meetings, so that the VLFRs can start harvesting within the project year)
- Ensuring that communities are prepared and capacitated to renew their management plans (when due) and reserve funds for submitting harvesting applications in subsequent years. This will require VLFRs securing good revenues on timber sales during the year in order to be able to allocate funds.

This will be achieved through ongoing technical support to VNRCs provided by Cluster Coordinators, and potentially with additional support from Service Providers / Wood extensionists hired as consultants, to ensure that there is sufficient on-the-ground capacity to get foundations in place in time to unlock the benefits during the course of the project year.

Though there is demand for further gazettement, this cannot be considered for the final year, because there would not be time for value chain development, meaning that communities would incur the costs but not be supported to reap the benefits of forest management within the project timeframe. Any further gazettement should be considered for a subsequent phase of the project, rather than the current programme.

Output area/intervention 1.2: Support to value chains development

There are broadly three entry points for value chain development in the project, each requiring a different approach:

1. Supporting the sale of timber from the VLFRs
2. Supporting timber-related micro enterprises, particularly carpenters
3. Supporting non timber micro enterprises, for example, honey, mushrooms, bamboo etc.

1. Sale of timber from VLFRs

In the previous project year, VLFRs with management plans in place harvested 8% of their Annual Allowable Cut, indicating the significant potential to scale up harvesting in the coming year. There are also additional VLFRs with newly approved management plans that will need support for harvesting and linking to buyers.

Key areas of activity include:

Promotion of Lesser Known Timber Species, as there is still relatively low awareness among buyers about the availability and attractiveness of alternative species to *mninga* (*Pterocarpus angolensis*). This requires proactive work by the whole FORVAC team (CCs, M&E, NJE and VCA), supporting VLFRs to identify and access markets, as well as lobbying for the forthcoming major public procurements to use alternative species.

Support to improve timber-processing capacity, which relies on work at the VLFR level as well as initiatives in partnership with MNRT to explore cost effective, sustainable and scalable technologies for timber processing in VLFRs. Currently due to fears of over harvesting, chain saws and band saws are not allowed within the forest, leaving pit sawing (slow / inefficient) and mobile saw mills (efficient but expensive) as the only available options. While engaging MNRT in a national-level review of the options, FORVAC will also explore opportunities to increase processing at the VLFR level, including potentially enabling carpenters and pit sawyers to apply for their own harvesting licences (rather than working as day-labourers for merchants coming in from other regions), examining other options for processing, as well as providing technical training to improve sawmilling management and maintenance of the provided mobile sawmills.

Completing the installation / establishment of mobile sawmills and solar kilns and ensuring post-programme sustainability.

2. Supporting timber micro enterprises, particularly carpenters

Alongside work to strengthen VLFRs, FORVAC has invested in the capacity of forest micro enterprises, through provision of training on business skills and investment support to improve equipment and facilities. Investment in carpentry businesses is intended to support development of markets for timber from VLFRs, although a recent review found that carpenters in several areas were experiencing difficulties in accessing VLFR timber. In the final year, FORVAC will strengthen linkages between carpenters and VLFRs to ensure that they can access VLFR timber. In some communities, VNRCs are planning to include an allocation for local carpenters when merchants request their harvesting licenses. FORVAC will also be supporting VNRCs to apply for their own harvesting licenses, and this may also facilitate easier access for local carpenters. Carpenters also raised concerns about VLFR timber being unaffordable for their local market, and several options have been proposed in cluster and national level discussions:

- Increasing their access to regional markets such as Dar es Salaam / Arusha / Morogoro where higher prices are paid for natural hardwood furniture
- Increasing awareness of provision with government guidelines for VLFRs for lower royalties for timber sold for local markets

- Lower royalties to make timber more affordable (which will be a subject for discussion with MNRT under Output 4, Improving the Enabling Environment)
- Creation of associations to improve carpenters' ability to access timber and markets through economies of scale
- Scoping of the potential for creating timber yards to improve access to VLFR timber, and ensure proper grading, drying and storage of timber.

3. Supporting NTFP micro enterprises

NTFP micro enterprise support will be phased out in the final year, as many of the engaged NTFPs are currently not well linked to VLFRs, (with little scope for improving the link at this stage), and with lower potential for ensuring sustainable forest management due to their relatively lower revenues compared with timber. A honey expert engaged to advise on continuing to improve colonization rates and links to markets.

3.2 Output 2 Workplan

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

The key outcome of activities proposed under Output 2 is for district staff to be able to effectively support VNRCs to sustain CBFM beyond the FORVAC project, from renewing management plans, understanding forest bylaws, harvest licensing application, to oversight of harvesting, timber volume calculations, drying, processing and transporting timber.

FORVAC will train VNRCs in financial management and record keeping to ensure that sufficient funds are allocated for FMP renewal, harvesting license application, forest management plan renewal and patrolling operations and finally investing in ways to move up the value chain for VLFR products.

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

FORVAC will follow up on the previous support and troubleshoot any bottlenecks regarding the status of MSc curriculum at SUA and fasten the approval process.

FORVAC will also explore the possibility of fully funded post graduate students from the UK to conduct studies relevant to the research and lesson learning needs of the programme. Students have been attached to MCDI and the same institution in the UK has approached FORVAC.

3.3 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

FORVAC has three key aims in relation to leveraging communication channels in the final year:

- Promoting Lesser Known Timber Species to buyers through relevant communication channels depending on the buyers (for example whatsapp) in order to increase sales of VLFR timber

- Promoting the benefits of CBFM, within the key theme of the 'Forest that pays is the forest that stays'.
- Promoting MFA / MNRT investment in community forestry in Tanzania and the impact of the FORVAC programme

Towards these aims, FORVAC will provide marketing support to VLFRs to promote VLFR products including LKTS at national platforms resulting in increased sales. It will also commission five short films for website and social media and other users highlighting the link between VLFR income and sustainable forest management and improved livelihoods, highlighting the win win win for forests, communities and governments and also key lessons learned.

Information about Lesser-known timber species and other information from FORVAC will be integrated in to MNRT's website in a user-friendly accessible format as part of exit strategy/sustainability, with long term maintenance of website agreed.

Quarterly technical review meetings/backstopping will take place in clusters to review lessons learned and feed into responsive planning. A final lesson learning workshop will take place, drawing on project success stories as well as data from the consultancies below.

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

ST consultancy: In order to support advocacy for the effectiveness of CBFM, FORVAC will conduct an Impact Assessment: to assess and communicate through appropriate media, the relationship between higher income / lower deforestation in VLFRs. (Demonstrating that when incentivized, communities can effectively manage VLFRs).

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

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.*

3.4 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

Based on reviews by MNRT, ERET and AWP process consultations, various issues identified that require MNRT support/directives/communication to stakeholders to improve policy environment for VLFR enterprises and alleviate key identified barriers to CBFM/VLFR enterprises. Notably – but may also be others;

- 63 Communicate the importance of operating the 2 new mobile sawmills and solar dryers as soon as possible.
- 73 Clarification that mobile sawmills can be operated within VLFRs.
- 83 Local government should procure timber from VLFRs as a first preference where available, including potential revising the public procurement guidelines in partnership with PPRA and TBS to specify VLFR timber especially LKTS³
- 93 Local government must specify in procurement that the desirable species are not only the 2 most common but also other lesser-known species.

- : 3 Clarification that no royalties paid on local wood use from the VLFR in the VLFR managing communities.
- ; 3 To ensure that there is complete clarity regarding the issuance of harvesting licenses in VLFR community forests (including roles between TFS, DFO regarding license and TP).

As mentioned above, during the AWP process it was also proposed that GN417 be reviewed to see if there is possibility to lower royalty costs, as well as reconsider other barriers such as the restriction that VLFR timber can only be transported between 6am and 6pm. This will be done through a full multi stakeholder forum to discuss the challenges in the enabling environment hindering timber production and trade from VLFR and exploring opportunities and challenges on the private sector involvement in VLFR value chains.

To move communities away from selling the majority of VLFR timber as standing trees, FORVAC will examine a full range of options for communities to process timber and assess according to cost effectiveness, maintenance (parts availability), sustainability, suitability for communities and efficiency/recovery rate practical for VLFR forests. All options will be examined to provide information for communities to decide what they might purchase.

Consultancy: Study on the simplification/more cost-effective approach to the PFRA process drawing on FORVAC sites and linking with other actors to aim to collaborate on development of national simplified guidelines

Consultancy: Study on VLFR benefit sharing mechanisms in FORVAC sites and aim to collaborate with others on national guidance.

3.5 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 07/2023-07/2024.

Table 8. Ongoing service provision contracts.

Implementer	Duration
<ul style="list-style-type: none"> Pulsans Technology Limited: Service contract to establish and maintain the FORVAC website 	<ul style="list-style-type: none"> Signed on 12 Sep. 2019. Regarding maintenance and technical support the related contract continues to the end of the Programme.
<ul style="list-style-type: none"> FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Ruvuma Cluster (Phase 3) 	<ul style="list-style-type: none"> 21 September 2022-15 July 2023, with an option for extension – to specifically focus on putting in place all aspects for mobile sawmill and dryer sustainability and other related emerging issues.
<ul style="list-style-type: none"> FORVAC – MCDI Partnership Agreement on Support to Develop CBFM and Related Value Chains in Lindi Cluster (Phase 4) 	<ul style="list-style-type: none"> 21 September 2022-15 July 2023, with an option for extension – to specifically focus on putting in place all aspects for mobile sawmill and dryer sustainability and other related emerging issues.
<ul style="list-style-type: none"> FORCONSULT – SUA, Service Contract for Support to MSc Dissertations (3 studies) 	<ul style="list-style-type: none"> 15 December 2022-31 October 2023

3.6 Substantially revised or dropped activities

Taking into consideration the lessons from reviews undertaken, there is a high degree of responsiveness in the final year workplan – of particular note is a consolidated focus on interventions related to the VLFR wood value chain and sustainability, with some de-prioritization of interventions that are less relevant. There are a range of new activities added to respond to emerging priorities, for example specific emerging challenges in the policy environment, that are then met with specific new actions under Output 4.. However on the other hand a range of activities needed to be revised and some dropped, to be replaced by more relevant activities. Some activities were also simply too ambitious for the funding allocated, for example a couple of national level guidelines that would require significant national level investment in processes, including piloting etc. yet lacked the budget allocation to implement this. Also some activities are largely complete so support can be phased out, for example regarding VICOPA groups, the end of the Programme target is to establish 80

micro-saving groups, the cumulative number of groups established under FORVAC support in July 2023 is 79, with groups performing well. So no new groups are to be set up in the final year, but the focus of activities is on sustainability of these groups. As an exit strategy the newly formed groups were formed by training community members to be trainers of trainees (ToTs). The ToTs will continue supporting the newly formed groups and during the final year of the FORVAC Programme, FORVAC will enhance the communication between the VICOBA/VSLA groups and Community Development Officers.

Also combined with a reduced budget in the final year (reduced by about a third), increased costs and the need to introduce new priority activities that more effectively deliver on the outcome, some less relevant priority activities did have to be dropped. See table 9 below.

Table 9. Activities whose implementation was postponed from 2022-2023, but which were finally excluded from the AWP 2023-2024 due to the budget constraint and a range of new emerging activities needed to sustain FORVAC interventions.

Activities	Comment justification
1.1.10 Service Contract: Illegal logging dashboards in efficient use	Very little money for this in the budget to realistically develop this system and to make it practical self-sustaining.
1.2.4 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	Budget for this was very large for a new long term pilot which would not produce results within the time frame of the programme and with the national Charcoal Strategy published in 2022 – 2023, there will be little opportunity for influence. The programme also moved out of Tanga where illegal and uncontrolled charcoal was a major issue and taking place in the forests. Addressing unsustainable charcoal not such an issue in Ruvuma and Lindi, where in many of the forests charcoal production was not happening. However there will be explorations to partner with another organization (Helvetas) who is supporting charcoal pilots
2.1.2 Development of the VLFR Benefit Sharing Guidelines: stakeholder and validation workshops and Printing VLFR Benefit Sharing Guidelines (1,000 copies)	The target for this activity, a national guideline was too ambitious for the budget allocated. Rather than resourcing a national process, it was deemed more useful to focus on generating lessons on benefit sharing from FORVAC sites which can then be fed into national processes
2.1.3 Service Contract: Empowering women and enhancing good forest governance in villages through MJUMITA Networks	The programme spent significant funds on a women's empowerment training programme in 2022 to 2023 in response to ERET recommendations. This was not budgeted for in the AWP workplan, but has enhanced the role of women within the programme. Rather than a service contract the emphasis will be on mainstreaming women's empowerment throughout the programme's activities as part and parcel of what programme staff, government and MJUMITA and others do. This way it is hoped to better internalize and institutionalize including within government practice.
2.2.2 Co-facilitating Annual CBFM Stakeholder Forum (MCDI, WWF, TFCG, FORVAC)	Revised to focus more on CBFM enterprise challenges and recommendation including around GN417.
2.2.4 Service Contract: Training events for district officers on monitoring operation of VLFRs, auditing the village accounts, and provision of extension services to the VLFRs	Again revised to more CBFM enterprise extension and will be conducted more as a training of trainers.

2.3.2 ST consultancy: Develop a VCD training module to the curricula of Forestry Training Institute (FTI) Olmotonyi, implementing first a needs assessment (2 months)	<p>The experiences FORVAC had with curriculum development to date, suggest because of bureaucratic procedures it takes years to get the curriculum approved and even then there is still a risk it will not be adopted. Although the VCD training module is worthwhile in Forestry Training Institutes, the resources and time available are not sufficient to successfully implement this before the end of the programme. This is one activity that would 'spread' FORVAC resources too thin and would be a high chance it would not be successful.</p>
4.1.2 Working group meetings / workshops on review and development of CBFM Guidelines (simplifying and harmonizing PFRA) and Printing of the renewed PFRA guidelines (750 pcs)	<p>Again like the national benefit sharing guidelines, it is overambitious considering the resources available for FORVAC to undertake this national activity which if done correctly would involve piloting etc. However FORVAC does intend to generate lessons and recommendations to simplify the PFRA process that is undertaken in their sites and also to collaborate with other CBFM actors to aim to influence the simplification of guidelines at a national level.</p>
4.2.1 Support to TFS/TFWG/TRAFFIC to organize a national seminar on movement of illegal timber and Tanzania Timber Legality Framework	<p>This considered too general involving controls related to important and export of non VLFR timber etc. It was considered more appropriate to prioritize spending the remaining limited resources on priorities that are more specifically related to increasing VLFR income.</p>

4. RESOURCE ALLOCATION AND BUDGET

4.1 Description of human resources in the FORVAC framework

The main human resources available for the implementation of the AWP 2023-2024 are set out in Table 9 below.

Table 10. 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. As of the end of June 2023 that are currently 1,100 days left of long term TA.
	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	These are funded from the operational budget. To be engaged based on specific terms of references and/or MoUs or Service Contracts. These have not been decided yet, and it will be explored if some of the inputs, or parts of the inputs can be covered under the TA budget as funds under the operational budget.
Technical short-term support	Pool of experts (Int. and Nat.) to provide key support on specific actions, through short-term assignments or studies	These are funded from the technical assistance budget. Based on specific terms of references after needs identification. There are currently 380.75 consultancy days left or around 18 working months. Tentatively there will be around 12 Short Term consultancies. 12 ST consultancies / 18 working months in total allocated to the AWP and Budget 07/2023-07/2024.

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 11. Short-term Technical Assistance (TA) inputs (Note at the moment these are tentative and will be refined based on need and consultant). Also note short term consultancy months are left for emerging consultant needs.

Expected Short-Term Technical Assistance inputs by outputs and required months (note these might be revised based on emerging issues and need)	Consultancy months
Output 1: Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased	
Honey value chain consultant(s) will look at ways to strengthen honey value chain support, improve links to VLFRs where possible, improve colonization, improve marketing – more deals done with buyers and improve associations etc. and ensure sustainability and exit strategy	2
Support to further strengthen the carpentry businesses to make them more viable and better linked to both the VLFR and buyers. This also includes exploring if a carpentry association would provide increased profit for carpenters, through economies of scale.	1
Institutional development consultant(s) to support the formation of bottom up VLFR marketing associations to create economies of scale, ability to climb up the value chain and have stronger voice/bargaining. Note lessons will be learnt from the previous support to VLFR APEX bodies which did not prove successful partly as they were externally driven and required subsidy. The focus on the VLFR marketing association will be ‘bottom up’ – viable and profitable organizations that can be self-sustaining	2
Consultant with background in marketing and suitable experience in private sector provides hands on support to marketing events and social media marketing	1
Support on exit strategy for mobile sawmills and solar dryers – must be viable self sustaining businesses with maintenance costs and responsibilities etc. clear in long term plan	1
Wood value chain extensionists/consultants to support fast tracking wood value chain in programme sites – role to maximize returns in practical site specific ways and promote sustainability of VLFR wood value chains to communities before end of FORVAC	2
Output 2: Stakeholder capacity on CBFM and forest value chain development enhanced	
-	
Output 3: Extension, communication, and monitoring systems developed	
Produce five short films for website and social media and other users highlighting the link between VLFR income and sustainable forest management and improved livelihoods within the key theme of the ‘Forest that pays is the forest that stays’ highlighting the win win win for forests, communities and governments and also key lessons learned	2
Impact Assessment: Assessing and Communicating through appropriate media the relationship between higher income / lower deforestation in VLFRs etc.	1
Develop and pilot a satellite image -based monitoring of forest cover (deforestation) in the Programme area VLFR sites versus control sites outside VLFRS	1
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
Output 4: Legal and policy frameworks for CBFM and forest value chains strengthened	
Study on GN 417 and its effect on the implementation/development of CBFM and CBFM enterprises in Tanzania - also support review / stakeholder meetings	1
To move communities away from selling the majority of VLFR timber as standing trees to examine of full range of options for communities to process timber and assess according to cost effectiveness, maintenance (parts availability), sustainability, suitability for communities and	1

efficiency/recovery rate practical for VLFR forests – should examine all options to provide information for communities to decide what they might purchase.	
Study on the simplification/more cost-effective approach to the PFRA process drawing on FORVAC sites and linking with other actors to aim to collaborate on development of national simplified guidelines	1
Study on VLFR benefit sharing mechanisms in FORVAC sites and aim to collaborate with others on national guidance.	1
Total consultant months	18 months

4.2 Procurement plan

There are not expected to be any significant procurements. Short Term Consultant contracts are listed above and will be around 19 person months.

4.3 Budget

The budget for the planning period from 1 July 2023 to 30 July 2024 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 2023-2024.

Activities by Output		Euro	TSH
Output 1: Sustainable forest management mechanisms established, forest-based value chains developed and private sector Involvement in the forest sector increased		121,294	303,232,500
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)	15,350	38,375,000
1.2	Support to value chain development	105,944	264,860,000
Output 2: Stakeholder capacity on CBFM and forest value chain development enhanced		58,953	147,382,500
2.1	Improved institutional and management capacities of Village Councils and VNRC to implement CBFM and develop forest value chains	20,684	51,710,000
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect	38,269	95,672,500
Output 3: Extension, communication, and monitoring systems developed		89,460	223,650,000
3.1	Enhanced extension and communication services	31,000	77,500,000
3.2	Monitoring and Management Information System (MIS) established	58,460	146,150,000
Output 4: Legal and policy frameworks for CBFM and forest value chains strengthened		90,016	225,040,000
4.1	Improved policy and regulatory framework for forest value chain development	90,016	225,040,000
A	IMPLEMENTATION BUDGET (OUTPUTS 1-4)	359,723	899,305,000
B	PROGRAMME MANAGEMENT		
	- Management and admin.	303,144	757,500,000
	- Support staff	176,560	441,400,000
D	CONTINGENCIES	-	-
TOTAL BUDGET (EXCLUDING TA):		839,427	2,098,207,500

A total budget of the AWP from July 2023 to July 2024 is Euro 1,650,827 (TZS 4,126,707,977), covering the following finance for i) Operations and management (OP); and ii) Technical assistance (TA):

i) Operations & management (OP): EUR 839,427 (TZS 2,098,207,500)

ii) Technical assistance (TA, including ST consultancies): EUR 811,400 (TZS 2,028,500,477)

Total: EUR 1,650,827 (TZS 4,126,707,977)

Compared to year 5. There is a significantly reduced operational budget for year 6 – a reduction of roughly a third. Year 6 is envisaged to be tapering off the programme and ‘exit strategy’. However there is still a significant amount of work to do. As the operational budget is constrained but there has been an ‘underspend’ on short term consultancy, there will be an attempt to use consultancy support more and service providers less in the final year. Also noting that costs including DSA for government were substantially increased over the last year combined with high and variable continued inflation, there will be close monitoring and spend against budget so that adjustments can be made in a timely fashion.

5. MONITORING AND REPORTING

5.1 Monitoring arrangements

The FORVAC PIM Chapter 5 gives outline for Programme monitoring and reporting. The updated FORVAC Results Framework is presented in Annex 1 (Planning matrix for annual targets), indicating results (impact, outcome and outputs), related indicators, baselines, end of Programme targets, annual targets for the planning period, and means of verification and assumptions.

Programme data is 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 (VICOPA, 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 2023-2024, 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.

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

In addition to the Programme's own monitoring systems, the MFA Finland has contracted an external review and evaluation team (ERET) to support systematic M&E of FORVAC.

5.2 Reporting

The reporting on Programme progress by the relevant actors, as described in 5.1, is done as follows:

- The financial expenditure reporting and MIS activity reports: monthly and quarterly basis (based on the arrangements described in the Programme Implementation Manual, PIM).
- Semi-Annual and Annual Reports: Semi-Annual Report, covering yearly the months from July to December 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. 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.

6. ASSUMPTIONS AND RISKS

6.1 Assumptions

The main assumptions previously identified and presented in the Programme Document still remain relevant for the Annual Workplan 2023-2024. These include:

- Political commitment for sustainable forest management and value chain development in CBFM
- Favourable political, legal and policy framework for Public Private Partnerships (PPP) and towards private sector and civil society engagement in business development
- 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 legal sustainably harvested timber, charcoal, honey and other NWFP products and that they can compete with illegal produce.
- Level of forest encroachment does not increase.

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

- Costs of implementation do not rise significantly in the final year.
- New approaches brought into the programme areas such as carbon financing are compatible with CBFM and sustainable timber utilization.
- Political will for CBFM and sustainable timber utilization with CBFM remains strong.
- The enabling policy environment is conducive to timber utilization in CBFM and profitable enterprises.

6.2 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.

- The need of capturing more agriculture land for food security, which will cause high deforestation and forest degradation due to rapid population growth (2.8%)
- Unsustainable agricultural practices (especially shifting cultivation) are a main driver of deforestation and pose a serious risk for CBFM.
- The effective protection and management of VLFRs might result in increased pressure and unsustainable practices in general village lands.
- Lack of political will and consensus to harmonize legal and policy framework
- Limited capacity of various actors (MNRT/FBD/PO-RALG and districts and TFS, private sector and NGOs).
- Conflict over forest access between VNRCs and persons who are not aware of forest plans or not included, such as pastoralists, squatters, etc.
- Uneven participation and information sharing leads to increased gender and social inequity due to lack of willingness to take gender equality and social inclusion into account.
- Inequitable benefit sharing, with vulnerable groups of villages excluded from forest activities
- Occupational health and safety risks, or infringement of labour rights of forest or enterprise workers
- Limited number of private sector actors who could provide investments, know-how and increase transparency and efficiency in the value chain from forests to markets.

- Climate change affects crop and livestock production. This will lead to both changed distributions of biodiversity components, and changes in village demands on forest resources even in VLFR.
- Financial feasibility of selling timber and charcoal from VLFRs is not materialized as planned, because it is cheaper for traders to buy timber and charcoal from general lands or TFS due to the current measurement systems and pricing discrepancy. A norm of using governmental royalty rates in wood sales is further making VLFR wood much more expensive which limits its demand in the markets.
- Royalty rates are administratively set and distort market price level; Revenue collection and distribution is asymmetric; royalties and taxes do not reflect market prices, but administratively set royalties are very high and hamper the sawmills' profitability. This encourages traders to buy timber from general lands in which case measured volumes are much lower and illegal timber is available.
- Remote VLFRs are unattractive for forest product buyers due to fixed prices not taking distances into account.
- Overlapping mandates between TFS, DFO and villages on village land forest reserve jurisdictions. For example, it is reported that TFS has also been collecting forest royalties or issuing licences to harvest trees from village land forest reserves (this is against the Forest Act of 2002).
- Illegal logging brings low-cost timber and charcoal to the market which decrease the market potential of VLFR timber and charcoal. TFS is allowed to harvest from the general lands without sustainable forest management and harvesting plans and with less supervision and control during harvesting, which attracts buyers.
- Human resource capacity in some VLFR villages is still low which hampers participants from fully benefitting from business opportunities.

See product document for mitigation actions to address these risks.

Emerging risks include the following;

- The GN 417 provides an environment which makes VLFR enterprises unprofitable and unattractive which undermines their viability. Significant resources are allocated in the final year to support the government and other stakeholders to review and address any bottlenecks in the GN417 for VLFR enterprises and within the policy environment in general.
- One emerging lesson from a site supported in Tanga cluster and regarding carbon finance in general, is that it often precludes timber harvesting. This poses a key threat for the most successful VLFRs in the programme area, where wood sales is the key factor in motivating forest management and maintenance. Therefore a key adjustment in the approach towards carbon finance is to aim to influence any carbon finance support to be compatible with sustainable timber harvesting, rather than an alternative to it. In the meantime the greatest defense against bans on timber harvesting as a result of carbon finance schemes, will be maximizing revenues communities attain from sustainable timber harvesting in the remaining year of FORVAC, a key priority in the year ahead, as well as trying to influence carbon offsetting schemes to embrace sustainable timber harvesting. There are lots of valid reasons to do so, a sustainably harvested forest is a productive forest that captures carbon from the stimulated growth as well as locking carbon up in the wood products. This also ensure that not all 'eggs are in one basket', if carbon finance is delayed, does not come, or stops, benefits continue to flow from the timber benefits. Also if timber harvesting is banned from sustainably managed forests, this often will simply result in the demand for timber being met from unmanaged forests elsewhere, in effect encouraging deforestation.

6.3 Sustainability

Sustainability is a key emphasis in the final year, with interventions planned at policy and field level to maximize the chances of sustainability. For example, at policy level the remaining bottlenecks in the policy environment have been identified and targeted. At field level significant effort will be invested in supporting the formation of associations (VLFR and carpenters) so that community organizations have the economy of scale to continue after FORVAC. In addition there will be a ramping up of support for sustainable timber utilization in the final year across all sites with Forest Management Plans, to generate significant funds for

communities so that they can continue to invest in forest management after FORVAC phases out. Finally a broader range of adding value and processing options are being explored in the final year so that there are more options for communities to climb up the value chain and that 'not all eggs are in one basket'. At government level, there has been a shift in the final year to phase out service provision support and strengthen direct government support to VLFR enterprises at national, regional and local level. Special attention shall also be paid to ensuring sustainability of investments in portable sawmills and solar-kilns.

6.4 Cross-cutting objectives

Cross-cutting objectives, such as i) gender equality; ii) non-discrimination; iii) climate resilience; iv) low-emission development, and v) environmental protection, are discussed in detail in Annual Report 2022-2023. They, also including inclusion of Persons in Vulnerable Position (PiVP) 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

ANNEX 1 PLANNING MATRIX FOR ANNUAL TARGETS (AWP 2023-2024)

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

Impact: Reduced deforestation and increased economic, social and environmental benefits from forests and woodlands

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-6/2024	Comments on targets and possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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 emissions) in FORVAC covered villages reduced compared to public forest area	The deforestation and GHG emission analysis shall take place during the year 2023	Deforestation and GHG emission reduced. Analysis shall take place during the year 2023		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.
Percentage of households having assets: - livestock - motorcycles - bicycles - bee hives - pesticide sprayers	- 65%, - 17%, - 49%, - 3%, - 19%	- 70% (+5%) - 23% (+5%) - 54% (+5%) - 23% (+20%) 29% (+10%)	The progress will be measured in the End Impact Study in 2024	Assets increased	Some of the indicators are questionable in terms of their relevance to the outcome, for example pesticides are a major cause of bee death and thus may be contradictory to the bee hive success. In general none of these indicators are explicitly directly linked to income generated via the sustainable use of the VLFR, so for example livestock could be increased as a result of forest conversion to grazing land which would be at the expense of the outcome. Suggest to consider modifying wealth indicators to be linked to benefits generated from the VLFRs.	Programme End Impact Study	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.

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-6/2024	Comments on targets and possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Percentage of households being income poor	33%	<25%	The progress will be measured in the End Impact Study in 2024	Percentage of income poor household decreased	Again, this would be better linked to income derived from the VLFR to be a better indication of programme approach success.	Programme End Impact Study	NR and land related law enforcement is in place and is being enforced. Policy harmonization contribute to sector development.
Percentage of households that find service delivery systems well-functioning (disaggregated by sex, age categories and disability)	15.4% (baseline data not disaggregated)	25% for all categories	The progress will be measured in the End Impact Study in 2024	Percentage of households finding service delivery systems well-functioning increased	As above.	Programme End Impact Study	

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

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Area in hectares under Sustainable Forest Management regime	0 (no villages with both valid Land Use Plans and valid Forest Management Plans)	450,000 ha (based on 69 FMPs)	71 villages (including SULEDO Community Forest) supported with 57 FMPs have obtained approved plans at the District and/or Ministry level, covering a total VLFR area of 451,322 ha 2 FMPs / 4,285 ha are waiting for District level approval, and forest management planning or renewal of old plan is ongoing in 4 villages Additionally, 27 VLFRs gazetted, 185,911 ha in total, and gazetting is ongoing in 4 villages	5 villages supported with the FMPs, VLFR area of 10,000 ha. Gazettement completed and GN prepared for the 4 villages	Target area has been reached in year 5 but the number of FMPs will be 62 slightly lower than the target but will cover 76 villagers as some forests are collectively managed by more than one village.	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
Percentage of total income increase from households involved in forest-based businesses sourced legally from VLFRs	0 (regarding baseline income from 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	10% increase of HH income from forest-based enterprises/businesses	The progress will be measured in the End Impact Study in 2024	Income increased (final review in the context of Programme End Impact Study)	As noted by ERET evaluation, how CBFM/VLFR forestry is set up, apart from money generated through salary payments to workers in the village, most benefits from forest product sales are channeled through the Village Council in collective benefits for the communities, in terms of service provision and new buildings for collective use of community etc. So using household income as an indicator and target might not be most relevant in this case.	District and VNRC records. Programme monitoring Programme End Impact Study	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

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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)	Timber VC: 15% of adult community members: 20% M / 10% F NTPF VCs: 15% of adult community members: 15% M / 15% F To be disaggregated by age categories and disabilities	The percentages will be measured during the End Impact Study 2024, but during AWP 2021-2022, 1015 (850M/165F) villagers have got temporary/part-time employment in forest harvesting and sawmilling related activities, and during AWP 2022-2023, 1,797 (1,579M/218F) villagers	Percentage increased		Programmed End Impact Study	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

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	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)	20,000 m ³ / TZS 4,000,000,000 (total volume/value) 2,000 m ³ / TZS 400,000,000 (LKTS) 2,000 m ³ / TZS 800,000,000 (primarily processed)	i) Standing timber: 20,758 m ³ / TZS 5,675,919,864 ii) LKTS: 3,452 m ³ / TZS 670,193,832 iii)) Sawn timber: 8,857 planks (approx. 237 m ³) / TZS 303,336,170 (EUR 121,334)	i) 10,000 m ³ / TZS 2,700,000,000 (total volume/value) ii) 1,500 m ³ / TZS 300,000,000 (LKTS) iii) 250 m ³ / TZS 320,000,000 (primarily processed)	Standing timber sales, including LKTS, are already on target, but selling of processed timber has not progressed enough well. Reasons behind this include: - The two new procured sawmills (in Lindi) have not yet started operating because the villages are waiting for the harvesting quota will be approved by the District Harvesting Committees that convene once a year in July. - In Ruvuma, timber sales and sawmilling have not progressed well because of the low stock of well-known and highly valued timber species, such as Mninga (<i>Pterocarpus angolensis</i>) and Mkongo (<i>Azelaia quanzensis</i>). - The processing capacity of the 4 mobile sawmills even running at full capacity will never be enough to process all the AAC available in the communities.	District and VNRC records. Programme monitoring	access for FSC certified timber Level of forest encroachment does not increase

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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 125,000,000 / TZS 625,000 Women 40%, PLWD 5%	Total approximate income through beekeeping (638M/477F, 22 PLWD), honey processors (9M/15F, 1 PLWD), mushroom (10M/56F, 2 PLWD), bamboo (39M/52F, 1 PLWD) & pottery (18F): TZS 121,206,812 (EUR 48,483) Women 47%, PLWD: 2%	Total value of NTFP: TZS 50,000,000 Total income/household: TZS 625,000 Women 40%, PLWD 5%	With the service provider SEDIT no longer in the field collecting this data reliably will be a challenge and be an extra heavy burden on the programme team to gather. Data on enterprise level rather than household level would be more relevant and easier to obtain. .	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 470,000 / TZS 1,175,000,000	On average, 60% of the income of standing timber sales and 35% of the income of sawn timber sales (the whole profit) is used for social development, totaling TZS 3,511,719,578 / EUR 1,412,975 The fund has been used for different development purposes, e.g., health care, education, and village offices.	EUR 680,000 / TZS 1,700,000,000	Even though the amount communities have used for social development purposes is approximate, the percentage the communities have allocated for social funds varies between 50 to 60%, so the end of the Programme target has been exceeded.	VC, VNRC and District records. Programme monitoring	

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Number of students that are and have been enrolled in FORVAC-supported curricula/training contents	0	100	0	0	All curricula improvements have been developed and compiled but various internal bureaucratic challenges at university senate level are causing some delays in approval which are beyond the control of the programme.	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	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	Several key policy documents developed which directly contributed to the outcome related to establishment and management of sustainable CBFM and micro-enterprise support notably the Charcoal Strategy and Action Plan and the Timber Legality Framework Handbook.	Enhanced policies, improved extension services	Target should be revised to focus more on specific examples of enhancements in policy documents attributable to FORVAC efforts that have demonstrably improved the enabling environment for VLFRs and VLFR enterprise development.	Policy reports, forest-related regulation, extension strategies Programme monitoring	

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

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
<p>Number and area of operational VLFRs:</p> <ul style="list-style-type: none"> - 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 	<p>0 (in the original Programme area, 57 VLFRs, most of them with expired FMPs, totaling 247,789 ha)</p>	<p>VLFRs 69 / 450,000 ha:</p> <ul style="list-style-type: none"> - 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 <p>Area of strictly protected forest in VLFRs 10%</p>	<p>VLFRs 71 / 451,322 ha:</p> <ul style="list-style-type: none"> - Approved VLUPs 39 / 590,790 ha (additionally, 2 VLUPs / 29,297 ha waiting for approval) - Approved FMPs 59 / 451,322 ha (additionally, 2 villages / 4,285 ha waiting for District level approval and forest management planning or renewal of old plan is ongoing in 4 villages) - 76 VNRCs formed/remobilized, 35% of women membership - AAC in FORVAC covered VLFRs 135,373 m3 - 51,599 ha strictly protected (11% of VLFR area) 	<p>VLFRs 5/ 10,000 ha:</p> <ul style="list-style-type: none"> - FMPs 5 / 10,000 ha - AAC in FORVAC covered VLFRs 3000 m3 - 1000 ha strictly protected (10% of VLFR area) 	<p>The programme in its initial years had to focus heavily on CBFM establishment however with the establishment target met in the final years has switched to focus on the value addition/income generation, hence the target for the final year here is modest.</p>	<p>District and VNRC records. Programme monitoring</p>	<p>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.</p> <p>Law enforcement is sufficiently efficient to make legally harvested timber viable</p> <p>Management plans fulfilled and are implemented according to sustainability criteria</p> <p>Strong leadership and equitable participation of villagers in CBFM is maintained</p> <p>FBD and PO-RALG take active stance in solving the coordination and monitoring issues</p>

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Number of established bee reserves	No bee reserves under FORVAC covered area	5 Bee reserves established and gazetted (5059 ha)	5 bee reserves established, totaling the reserve area of 5,059 ha, and the gazettelement approved. Drafting GN is ongoing.	The GN prepared, after which the establishment and gazettelement of 5 bee reserves (5059 ha) completed		Districts' and MNRT's reports (approval) 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
Number of lesser-known species with market potential identified, studied and marketing commenced	0	14	Technical properties and commercial value/ marketability analyzed for 14 species Miombo timber species database will be relaunched in 2023	14		Programme monitoring	A sufficient number of qualified Service providers available Other NWFPs (other than honey products) with

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Number of forest-based businesses supported and linked with traders (disaggregated by type of enterprise, sex, and vulnerability)	0	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)	-Charcoal: 2 Charcoal Making Groups: 60 members, 38% women, 14 PIVP (age over 60) -Beekeeping: 61 enterprises, 312 (157M/155F) beneficiaries, 50% women, 6 PLWD -Pottery (improved cooking stoves): 2 enterprises, 18 beneficiaries, 100% women, 3 indirectly PLWD -Carving: 1 enterprise, 9 beneficiaries (9M) -Carpentry: 1 enterprise, 5 beneficiaries (5M)	Beekeeping :30 enterprises linked with traders Carpentry: 5 enterprises exposed on different market channels to reach buyers e.g., social medias. Carving: 2 enterprises exposed on different market channels to reach buyers e.g., social medias Bamboo: 1 enterprise exposed on different market channels to reach buyers e.g., social medias	Since the programme pulled out of Tanga and focused on Ruvuma and Lindi, no charcoal production has been supported because it is largely absent from VLFR forests there, where sustainable timber production is the priority.	Programme monitoring	commercialization potential are available Private sector, villagers and VNRC exist in the districts and are interested to participate in value chain development 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

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

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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 revised AWP 2022-2023 (approved on 10 th May, 2023), this activity was changed to a study based on the FORVAC site experience, as resources are insufficient to conduct a national process to develop a national guideline.	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
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)	VCs, VNRCs: 15,000 (35% women) Individuals / community members: 2,000 (40% women)	VC, VNRC: 13,601 (9,041M/4,560F), 34% women Individuals / community members: 2,274 (1,452M/822F), 36% women	VC, VNRC: 2,000 (35% women) Community members / Individuals: 600, >40% women VC, VNRC: 2,000 (35% women) Community members / Individuals: 600 >40% women		District reports Programme monitoring	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 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)	80 micro-saving groups (VSLAs, VICOBA's) formed and operational Women >50% PLWDs 2%	79 micro-saving groups (VICOBA's & VSLAs) formed and operational, 1,717 members (614M/1,103F) Women 64%, PLWD 2%	Target: All No new groups to be established, the information will be collected through CDOs and TOTs.		District reports Programme monitoring	

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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)	1,300 (22% women)	-996 (762M/234F) District officers, 23% women -62 (48M/14F) Regional & Central Government officers	300 (22% women)		District reports Programme monitoring	
MSc Curricula for Forest Value Chain and Business Development formulated in SUA	0 (Limited inclusion of VC related education in forestry education at SUA)	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	BSc and MSc Curricula for Forest Value Chain and Business Development formulated in SUA under FORVAC support during the AWP 2019-2020 i) MSc curricula approved by the Post-Graduate Committee in August 2020. In Nov 2022 the curriculum was submitted to the University Higher Authority ii) BSc curricula was approved by the Collage of Forestry and Wildlife and Tourism (CFWT) board, but hereafter, a stakeholder meeting refused it	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)	The approval process of new curricula is slow, but the Programme has been informed that in June 2023, the University Senate of SUA should decide how to proceed with the proposed new curriculum.	SUA reports, existing curriculars Programme monitoring	

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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)	2 institutes: SUA and FTI	SUA: i) MSc curricula approved by the Post-Graduate Committee in August 2020. In Nov 2022 the curriculum was submitted to the University Higher Authority ii) BSc curricula was approved by the Collage of Forestry and Wildlife and Tourism (CFWT) board, but hereafter, a stakeholder meeting refused it	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 curricula was approved by the Collage of Forestry and Wildlife and Tourism (CFWT) board, but hereafter, a university stakeholder meeting refused it.	Reports by relevant training institutes. Programme monitoring	

Output 3: Extension, communication, and monitoring systems developed

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-7/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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)	Beekeeping Policy Implementation Strategy and Forest Policy Implementation Strategy developed and disseminated 4 extension manuals	-FBD/MNRT upgraded the English and Swahili versions of the Grassroots Level Manual for Forest Based Value Chains (developed under FORVAC support in 2020) to be government manuals, 100 pcs of the English and 1,000 pcs of the Swahili versions printed and disseminated in Nov-Dec 2022 -National Forest Policy Implementation Strategy (2021-2031) produced in 2020-2021, and printed and distributed in July 2021 -National Beekeeping Policy Implementation Strategy (2021-2031) produced in 2020-2021, and printed and distributed in July 2021 -CBFM Apex Body approach defined during AWP 2020-2021			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
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 published and disseminated The VLFR database updated and taken into use	PFM Facts and Figures formulated and the VLFR database established 2020, during AWP 2021-2022, updated to be "PFM Facts and Figures 2022" and published by MNRT/FBD, 1,000 pcs printed and disseminated in September 2022	The VLFR database taken into use.		MNRT/FBD reports. Programme monitoring	Districts, villagers and VNRCs cooperate in collecting data for village monitoring system

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

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-6/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Number of methodologies and guidelines for VLFR management developed, printed, and disseminated	0 (Versions outdated)	10 different guidelines	<ol style="list-style-type: none"> 1) Guidelines for the Preparation of Management Plan for National, Local Government Authority and Private Natural Forest Reserves in Tanzania produced and 3,500 pcs printed 2) Guidelines for Establishment and Management of Bee Reserves and Apiaries in Tanzania, produced, printed and disseminated in July 2021 3) Guideline for Management and Use of Honeybee Colonies for Pollination Services in Tanzania prepared, approved, printed and disseminated within AWP 2021-2022 4) MNRT taskforce supported to commence preparation of an investment profile and guidelines for the national forest industries in May-June 2022 (taskforce workshop in June 2022) 5) CBFM Action Plan reviewed and amended, and published in 2022 (process mainly financed by TFCG). In April 2023, FORVAC supported the printing of 600 pcs of the document 6) CBFM books reviewed and amended, 4,500 pieces printed (10 different books/guidelines) 	4-6 concrete improvements in terms of policy instruments (GN, directives, guides etc.) that demonstrably improve the enabling environment for VLFR enterprises.	Note that the activities under this outcome are in the final year related to addressing specific bottle necks in the enabling environment with regards to VLFR enterprises.	MNRT/FBD reports. Programme monitoring	<p>Political will exist for updating and endorsing the sector level policy and legal documents</p> <p>GoT committed to support Forest Law and Governance enforcement, as well as implementation of Charcoal Policy and Implementation Strategy</p> <p>Private sector and civil society are committed to interact with GoT institutions in legal and policy revision processes, and GoT takes due recognition</p>

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-6/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
Forest legislation (Forest Act and regulations) updated and approved	0 (Updated Forest Act needed for Forest policy development and coordination)	Forest Act approved; related information disseminated in project area (with consideration to accessibility for all potential users)	-Beekeeping Act No: 15 of 2005 translated into Swahili, Dec. 2021 -Stakeholders working sessions on improving Assessment Document to the review of the Forest Act No: 14 (2002), held at the Forestry Training Institute – Olmotonyi Arusha, December 2020	Completed		MNRT reports Forest Act Programme monitoring	
National Charcoal Strategy developed through a multi-stakeholder process, printed and disseminated	0 (National Charcoal Strategy non-existent)	National Charcoal Strategy developed 750 pcs of National Charcoal Strategy printed and disseminated	-National Charcoal Strategy and action plan approved by MNRT in 2023 and 945 pcs printed in April 2023 -Report for “Assessing Potential and Identifying Optimal Strategies for Nat. Charcoal Sub-Sector Development in Tanzania” finalized in 2020 -Inception Report for Preparation of the National Charcoal Policy (NCP) developed by the Task Force and submitted to decision makers in September 2019	Completed	195 copies more of the National Charcoal Strategy printed than planned	MNRT reports Programme monitoring	

Indicators	Baseline	End of the Programme target 7/2018-7/2024	Cumulative achievement 7/2018-6/2023	Annual target 7/2023-6/2024	Possible deviation from the Programme target and reason for deviation	Means of verification	Assumptions
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 established	<ul style="list-style-type: none"> -FBD/MNRT reviewed and approved the Timber Legality Framework Handbook to be part of the government documents, 1,000 pcs printed and disseminated in November 2022 -Tanzania Timber Legality Framework report and handbook submitted in June 2022 -Review of Forest Law Enforcement, Governance and Support to Trade of Legally Sourced Timber (FLEGT) implemented in Nov.-Dec. 2018 and reported ("FORVAC – Approach to the Development of Forest Law Enforcement, Good Forest Governance and Trade of Legally Sourced Timber") 	0	<p>The electronic tracking system was considered impractical at the present time with resources and time limited, but could be explored when VLFR timber scaled up. .</p> <p>The proposed Tanzanian Timber Legality Framework was intended to be a national framework that went way beyond</p>	Joint report by MNRT, TFS, TRAFFIC and FORVAC Programme monitoring	
Chain of Custody for TZ community timber defined	0	Chain of Custody for TZ community timber established	Chain of custody in terms of origin of VLFR timber in FORVAC sites clear.	Evidence that timber can be tracked to its VLFR of origin.	Developing a national chain of custody system for community timber was considered too ambitious, instead the target is to have a workable system where timber can be traced to the specific VLFR sites.	Joint report by MNRT, TFS, TRAFFIC and FORVAC Programme monitoring	

ANNEX 2 WORKPLAN 7/2023-7/2024

All planned activities directly contribute to the FORVAC **Outcome**: Sustainably Managed (CBFM/VLFR) Forests and Forest-Based enterprises generating income for community members (at least 10% increase) and revenue for community social services. This contributes to the **Impact**: Reduced deforestation and increased economic, social and environmental benefits from forests and woodlands.

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

Target: L = Lindi, R = Ruvuma

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4			L	R	Lead	Support	EUR
1	Sustainable forest Management mechanisms established, forest-based value chains developed and private sector involvement in the forest sector increased												
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	I. Support finalization and submission of 12 VLFR Management Plans for final endorsement at the Ministry level (3 in Liwale & 1 Nachingwea District, 1 Namtumbo, and 2 Songea District). Also ensure support sustainability of this activity in subsequent years post FORVAC.					FMPs	4	3	CCs	DFOs, MCDI, TFS	7,072	17,680,0000
		II. Support from MNRT to conduct a rapid review/assessment of Forest Management Plans not yet approved and fast track assessment and endorsement with TFS etc. ensure on one hand management plans are satisfactory but on the other hand, streamlined processing. Also ensure support sustainability of this activity in subsequent years post FORVAC.					FMPs	10	8	NPC, CTA FME	CCs, DFOs, MNRT, TFS DNRECO, MCDI (if required)	8,278	20,692,307

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4			L	R	Lead	Support	EUR
	Management Plan)	III. Support the facilitation and fast tracking of the application and approval of harvesting licences/quotas for all eligible VCs/VLFRs and VNRCs through the entire license application approval process in July 2023, to harvest in year ahead (sawn & stand tree volume) in 43 villages (26 Liwale, 5 Ruangwa & 12 Nachingwea) and 11 in Ruvuma (Namtumbo 4, Songea 4, Tunduru 3). Capacity built so can be self-financed after the final year.					Harvesting licence	43	11	CCs	MCDI, DFO, RFO, TFS, FME	Work started in June so funded from 2022-2023 budget	
1.2	Support to value chain development												
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas	I. Exit strategy for wood products and NTFPs, tailing off the capacity development of micro businesses to ensure sustainability through improved marketing and market linkages, and linking to finance (e.g. CRDB Embeju product) so that they can be profitable and self-sustaining before end of programme.					No. of businesses	70		NJE, VCA	FME, CCs, potentially service provider	12,000	27,692,307
		II. Consultancy: Honey value chain consultant(s) will look at ways to strengthen honey value chain support, improve links to VLFRs where possible, improve colonization, improve marketing – more deals done with buyers and improve associations etc. and ensure sustainability and exit strategy.					Honey value chain improved in Lindi and Ruvuma			VCA	FME, CCs, Consultant	TA budget	
1.2.6	Support institutional arrangements/bu	I. Operational support to viable carpentry businesses on the development of carpentry associations to help create economies of scale for					Viable carpentry associations	2		FME, CCs	DFOs, DNRECOs and	4,200	

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ results		Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4			L	R	Lead	Support	EUR	TZS
	Business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives	marketing and sourcing timber from VLFRs. Must be self-sustaining by the end of the programme										consultant (see below)		
		II. Consultancy: support to enhance the viability of carpentry businesses and the development of carpentry associations closely linked to the VLFRs that also have economies of scale and can better access wood supply, credit, climb the value chain and access markets etc.					Viable carpentry associations		2		FME, CCs	VCA, consultant	TA budget	
		III. Support establishment of demand driven bottom up CBFM/VLFR village associations to oversee timber trade, marketing, communication and advocacy. Must be self-sustaining and profitable by end of programme.					Viable CBFM/VLFR village associations		2		FME, CCs	DFOs, DNRECOs and consultant (see below)	6,800	
		IV. ST consultancies: Institutional development consultant(s) to support the formation of bottom up VLFR associations to create economies of scale, ability to climb up the value chain and have stronger voice					Viable CBFM/VLFR village associations		2		FME, CCs	DFOs, DNRECOs and consultant	TA budget	
		V. Supporting a forum to link VLFRs with the existing National Timber Traders Association to promote links and timber deals					Event		1		CTA, CCs	FME, DFOs, MNRT, National Timber Traders Association, TAWOFE, SHIVIMITA and others	6,800	17,000,000

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4		L	R	Lead	Support	EUR	TZS
		VI. To support capacity building to beekeeping association at District level and links to national organisations and to change to be oriented to a profitable self- sustaining community driven association					No. of associations	5		CCR, NJE	PCCs, DFOs, API-Support, potential consultant support	3,800	9,500,000
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand)	I. Explore and support installation of timber yard at best locations for timber yards in consultation with District Councils and timber buyers working with wood value chain consultants. This should be cost effective and then easy to scale up to other places.					No. of yards	1	1		VCA, FME NJE, DFOS, VNRCs and potential consultant support (PFP2 or MCDI or other)	14,403	36,007,692
		II. To accelerate sales of VLFR Lesser known Timber Species through links to timber traders as well as District Councils for public procurement by phone / social media, meetings, media promotion, and marketing training. (Depending with achievement of 4.1.2.)					Event	6		FME, CCs	VCA, NJE, DFOs, TBS	22,893	57,232,500
		III. ST consultancy: Consultant with background in marketing and suitable experience in private sector provides hands on support to marketing events and social media marketing					No. of districts with enhanced marketing techniques in place	3	3	FME, CCS	Consultant	TA budget	

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ results		Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4			L	R	Lead	Support	EUR	TZS
		IV. Training VNRCs in timber volume calculations and simple appropriate seasoning/drying techniques and simple business planning					VNRC		4	3	FME, CCs	VCA, NJE, PFP2 or MCDI or other	7,200	18,000,000
		V. ST consultancy: Support on exit strategy for 4 mobile sawmills and 2 solar dryers – must be viable self-sustaining businesses with maintenance costs and responsibilities etc. clear in long term plan					Strategy developed				FME, CCs	MCDI, DFOs	TA budget	
		VI. To identify and Train Sawmiller operators in Sawmill operation & maintenance, management, Saw doctoring					Event		1	1	CCs	FME, DFO, PFP2 or MCDI	8,000	20,000,000
		VII. Consultancy: Technical support for above activities and related activities by wood value chain extensionists/consultants to support fast tracking wood value chain in programme sites – role to maximize returns in practical site specific ways and promote sustainability of VLFR wood value chains to communities before end of FORVAC.					Wood value chain improved and sustained				CTA, FME	CCs VCA, NJE, Either PFP2 extensionists, MCDI or other consultants (TBC later)	10,000	25,000,000
1.2.15	Improved capacities of VNRCs, tree growers and SMEs within the value chain so that management of VLFRs, volume,	Technical support on Teak plantations management with a focus on Fire Management and tending					No. of villages			5	CCR	FME, DFO	4,000	10,000,000

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1st JULY 2023 TO 22nd JULY 2024

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4		L	R	Lead	Support	EUR	TZS
	quality of tree growing and processing will be improved												
1.2.23	Development of CBFM Market Information System	'Fit for purpose' system that improves marketing of CBFM products based on assessing what is most appropriate, practical and cost effective.					Marketing of CBFM products improved			CTA, FME, M&E	Possible consultant support	5,848	14,620,000
Output 1. Total Budget												121,301	303,252,500

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

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ Results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4		L	R	Lead	Support	EUR	TZS
2	Sustainable forest management mechanisms established, forest-based value chains												
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	Support training to VNRC & VC on laws and regulations related to VLFR right and responsibilities in the management plan, forest bylaws, fore management, harvest licensing application, harvesting, processing and transport etc.					VNRCs & VCs trained	5	4	CCs	FME, DFO, TFS	8,436	21,090,000
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training of VNRCs & VCs in financial management and record keeping (feasibility calculations, simple business planning,) – ensure sufficient funds are allocated for FMP renewal, harvesting license application, forest management plan renewal and patrolling operations and finally investing in ways to move up the value chain for VLFR products					VNRCs & VCs	5	4	CCs	FME, DFO, District Treasurer	6,400	16,000,000
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/SACC O)	As part of exit strategy strengthen/create microfinance groups (VICOBAs/VS&L) prioritizing those directly linked to VLFR products and product processing, including processors and carpenters that are linked to VLFR wood provision to incentivize the VLFRs. Groups must be self- sustaining by end of programme.					Groups	4	5	CCs	FME, DFO, CDO	5,848	14,620,000

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1st JULY 2023 TO 22nd JULY 2024

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ Results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4		L	R	Lead	Support	EUR	TZS
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect												
2.2.12	Support district facilities during implementation of FORVAC activities	I. As part of exit strategy to support training of district staff on timber seasoning, grading, storing so that they can then advise the VCs and VNRCs after FORVAC					No of LGA staff trained	3	3	CCs	FME, TFS, MCDI	11,336	28,340,000
		II. As part of exit strategy support to capacitate district council to provide technical support to villages in harvesting, processing and marketing (sawn timber business and new villages in CBFM)					No of LGA trained by LGA staff	42	11	CCs	FME DFOs, MCDI	21,389	53,472,500
		III. As part of Exit strategy training of Bee-Keeping Officers and lead beekeepers as Training of Trainers to provide post FORVAC support to beekeepers. (Focusing on facilitation skills)					Event	3	3	CCs	FME, DFOs, TFS	5,544	13,860,000
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	Follow up on the previous support and troubleshoot any bottlenecks regarding the status of MSc. curriculum at SUA and fasten the approval process					Curriculum MSc.	1		CTA	NPC, SUA, M&E	No cost	

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ Results	Target		Responsibilities		Budget	
			Q1	Q2	Q3	Q4		L	R	Lead	Support	EUR	TZS
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	Explore possibility of fully funded post graduate students from the UK to conduct studies relevant to the research and lesson learning needs of the programme. Students have been attached to MCDI and the same institution in the UK has approached FORVAC. Learn from MCDI experiences first.					Research students and relevant research papers shared/published?	2?		CTA	PMT, MCDI, FME and CCs	Self-funded	
Output 2. Total Budget												82,533	206,332,500

Output 3. Extension, communication, and monitoring systems developed

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
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 (marketing events)	Marketing strategy to support VLFRs to promote VLFR products including LKTS at national platforms resulting in increased sales					Increased sales (revenue) of VLFR products	10%	FME, CCs, VCA, PMT	Other consultant support as required	9,000	22,500,000
3.1.2	Assist 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	ST Consultancy: Produce five short films for website and social media and other users highlighting the link between VLFR income and sustainable forest management and improved livelihoods within the key theme of the ‘Forest that pays is the forest that stays’ highlighting the win win win for forests, communities and governments and also key lessons learned. Also for lesson learning workshop Also newspaper and TV pieces through journalists					Short films and articles or broadcasts	5	M&E, VCA, CTA	Appropriate consultants working closely with programme stakeholders	13,600	34,000,000
3.1.4	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Miombo timber species, VLFR database and other info from FORVAC integrated in to MNRT website in user friendly accessible format as part of exit strategy/ sustainability – maintenance of website and cost long term agreed.					Website addition to MNRT website		NPC, CTA, M&E	MNRT IT, SUA, possible consultant support	8,400	21,000,000

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1st JULY 2023 TO 22nd JULY 2024

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
3.2	Forest products value chain/market systems and business development skills incorporated in relevant training institutes											
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	I. Quarterly technical review meetings/backstopping in clusters to review lessons learned to feed into responsive planning					Review and planning undertaken	6	CTA	FME, CCs, DFOs, RFOs	Management costs	
		II. To support quarterly monitoring & technical backstopping to FORVAC interventions by district authorities troubleshooting any problems and responding with action to any concerns raised					Monitoring and responsive actions	6	CCs	FME, DFOs	16,380	40,950,000
		III. To support quarterly monitoring and backstopping of FORVAC interventions by regional authorities responsively dealing with any issues or concerns					Monitoring and responsive actions	6	CCs	FME, RFO	7,200	18,000,000
		IV. National monitoring visits by MNRT – twice a year					Monitoring and responsive actions	2	NPC, CTA	MNRT, FME, CCs	10,080	25,200,000
		V. FORVAC Results and lesson sharing Workshop and all associated publications/information materials (hard copy and digital)					FORVAC results widely shared	1	M&E, CTA	MNRT, FME CCs	20,000	50,000,000
3.2.5	End of programme impact assessment	ST consultancy Outcome – Impact level Assessment: Assessing and Communicating through appropriate media the					Clear communication of		CTA, M&E	Appropriate consultant	4,800	12,000,000

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1st JULY 2023 TO 22nd JULY 2024

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
		relationship between higher income / lower deforestation in VLFRs etc.					FORVAC approach/impact					
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 VLFR sites versus control sites outside VLFRs					Deforestation rates compared in VLFRs and controls	CTA, M&E FAM	Appropriate consultant		TA budget	
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.					Clear demonstration of all programme data	CTA, M&E	FME, Appropriate consultant		TA budget	
Output 3. Total Budget											65,880	164, 700,000

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

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
4	Legal and policy frameworks for CBFM and forest value chains strengthened											
4.1	Improved policy and regulatory framework for (VLFR) forest value chain development											
4.1.1	Support to development of Natural Forest Management Planning Guidelines and CBFM books and their dissemination	I. Consultancy: Study on the simplification/more cost-effective approach to the PFRA process drawing on FORVAC sites and linking with other actors to aim to collaborate on development of national simplified guidelines					Study and workshop	2	CTA, NPC	Appropriate Consultant, FME, CCs, M&E	8,000	20,000,000
		II. Consultancy: Study and guidance on VLFR benefit sharing mechanisms in FORVAC sites and aim to collaborate with others on national guidance.					Study	1	CTA, NPC,	FME, M&E Appropriate consultant	4,000	10,000,000
4.1.2	Capacity building to increase understanding of policies and laws relevant for CBFM and VCD development	I. Based on reviews by MNRT, ERET and AWP process consultations various issues identified that require MNRT support/directives/communication to stakeholders to improve policy environment for VLFR enterprises and alleviate key identified barriers to CBFM/VLFR enterprises. Notably – but may also be others; 1. Communicate the importance of operating the 2 new mobile sawmills and solar dryers ASAP.					Directives issued and communicated to all programme sites and nationally to resolve from 4 to 6 issues – often as outputs of other activities but requiring refinement meetings or dissemination.		NPC, CTA	MNRT, Regional and District authorities, CCs	8,680	21,700,000

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
		2. Clarification that mobile sawmills can enter inside VLFRs. 3. Local government should procure timber from VLFRs as a first preference where available. 4. Local government must specify in procurement that the desirable species are not only the 2 most common but also other lesser-known species. 5. Clarification that no royalties paid on local wood use from the VLFR in the VLFR managing communities. 6. To ensure that there is complete clarity regarding the issuance of harvesting licenses in VLFR community forests (including roles between TFS, DFO regarding license and TP).										
		II. ST consultancy: Study on GN 417 and its effect on the implementation/ development of CBFM and CBFM enterprises in Tanzania - can support meetings below.					Study to identify bottlenecks	1	CTA, NPC	MNRT, Appropriate consultant	4,800	
		III. Technical Review of GN 417 involving team form MNRT, LGAs, TFS, Attorney General -AG, and other key informants as required and directed by MNRT Management – with a specific focus on					Bottlenecks in GN417 or its understanding ironed out		NPC, CTA	MNRT and supporting stakeholders	20,000	

Code (#)	Main Activity	Sub Activity	Schedule 7/2023-6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
		barriers to CBFM enterprises and revisions/practical steps to solve the barriers.										
		IV. Collaborate with relevant actors to establish MoU between MNRT, PMO, PO-RALG and private sector on roles and responsibilities to clarify, streamline and expedite the harvest licensing process for VLFRs.					VLFR harvesting and licensing process/procedures streamlined		NPC, CTA	MNRT, PMO, PO-RALG	6,000	15,000,000
		V. Ascertain key institutions pertaining to facilitating LKTS procurement. Engagement with PPRA and TBS and key institutions to ascertain procurement and Marketing procedures to support legal LKTS with aim of developing a new GN to guide procurement.					PPRA and TBS revised to support LKTS – specific GN number		NPC, CTA	MNRT, PMO, PO-RALG and key institutions	9,336	23,340,000
		VI. Organize a full multi stakeholder forum to discuss the challenges in the enabling environment hindering timber production and trade from VLFR and exploring opportunities (marketing strategies – mechanisms) and challenges on the private sector involvement in VLFR value chains- can be combined with the support for the national CBFM forum.					Full multi-stakeholder workshop and actions committed to	1	CTA, NPC, M&E	MNRT, MJUMITA, TFCG, SHIVIMITA, TAWOFE other private sector etc.	20,000	50,000,000
		VII. Consultancy: To move communities away from selling the majority of VLFR timber as standing trees to examine of full					Full range of options identified and		NPC, CTA, FME	VCA	9,200	23,000,000

FORVAC – WORKPLAN AND BUDGET FOR THE PERIOD FROM 1st JULY 2023 TO 22nd JULY 2024

Code (#)	Main Activity	Sub Activity	Schedule 7/2023- 6/2024				Units/ Results	Target	Responsibilities		Budget	
			Q1	Q2	Q3	Q4			Lead	Support	EUR	TZS
		range of options for communities to process timber and assess according to cost effectiveness, maintenance (parts availability), sustainability, suitability for communities and efficiency/recovery rate practical for VLFR forests – should examine all options to provide information for communities to decide what they might purchase.					analyzed with recommendations			and/or potential consultants PFP2 / FWITC		
Output 4. Total Budget											90,016	225,040,000

ANNEX 3 BUDGET 7/2023-7/2024

• Budget of outputs 1-4 (Programme implementation)

Exchange rate: EUR 1 = TZS 2,500

Code(#)	Main Activity	Sub Activity	Units/ Results	Target (in total)	Unit price (average)		Total Budget		PMT		Lindi		Ruvuma		
					EURO	TZS	EURO	TZS	Target	Total (TZS)	Target	Total (TZS)	Target	Total (TZS)	
1	Sustainable forest Management mechanisms established, forest-based value chains developed and private sector invol							121,294	303,235,000		153,352,500		87,389,544		62,492,956
1.1	Establishment and mobilization of Village Land Forest Reserves (VLFR)							15,350	38,375,000		0		21,600,079		16,774,921
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)	I. Support finalization and submission of 12 VLFR Management Plans for final endorsement at the Ministry level (3 in Liwale & 1 Nachingwea District, 1 Namtumbo, and 2 Songea District). Also ensure support sustainability of this activity in subsequent years post FORVAC.	FMPs	7	1,010	2,525,714	7,072	17,680,000			4	10,102,857	3	7,577,143	
		II. Support from MNRT to conduct a rapid review/assessment of Forest Management Plans not yet approved and fast track assessment and endorsement with TFS etc. ensure on one hand management plans are satisfactory but on the other hand, streamlined processing. Also ensure support sustainability of this activity in subsequent years post FORVAC.	FMPs	18	460	1,149,722	8,278	20,695,000			10	11,497,222	8	9,197,778	
		III. Support the facilitation and fast tracking of the application and approval of harvesting licences/quotas for all eligible VCs/VLFRs and VNRCs through the entire license application approval process in July 2023, to harvest in year ahead (sawn & stand tree volume) in 43 villages	Harvesting licence	54	Funded from 2022-2023 budget					43		11	0		

1.2	Support to value chain development						105,944	264,860,000		153,352,500		65,789,464		45,718,036
1.2.4	Wood products, NTFP/NWFP, Charcoal: Business plans and business skills development in all areas	I. Exit strategy for wood products and NTFPs, tailing off the capacity development of micro businesses to ensure sustainability through improved marketing and market linkages, and linking to finance (e.g. CRDB Embeju product) so that they can be profitable and self-sustaining before end of programme.	No. of businesses	70	171	428,571	12,000	30,000,000	70	30,000,000		0		0
		II. Consultancy: Honey value chain consultant(s) will look at ways to strengthen honey value chain support, improve links to VLFRs where possible, improve colonization, improve marketing – more deals done with buyers and improve associations etc. and ensure sustainability and exit strategy.	Honey value chain improved in Lindi and Ruvuma	TA budget										
1.2.6	Support institutional arrangements/business models with market linkages (e.g. MoUs, joint ventures, PPP & other partnerships, groups/association/cooperative initiatives	I. Operational support to viable carpentry businesses on the development of carpentry associations to help create economies of scale for marketing and sourcing timber from VLFRs. Must be self-sustaining by the end of the programme	Viable carpentry associations	2	2,100	5,250,000	4,200	10,500,000			2	10,500,000		
		II. Consultancy: support to enhance the viability of carpentry businesses and the development of carpentry associations closely linked to the VLFRs that also have economies of scale and can better access wood supply, credit, climb the value chain and access markets etc.	Viable carpentry associations	2	TA budget						2			
		III. Support establishment of demand driven bottom up CBFM/VLFR village associations to oversee timber trade, marketing, communication and advocacy. Must be self-sustaining and profitable by end of programme.	Viable CBFM/VLFR village associations	2	3,400	8,500,000	6,800	17,000,000			2	17,000,000		

		IV. ST consultancies: Institutional development consultant(s) to support the formation of bottom up VLFR associations to create economies of scale, ability to climb up the value chain and have stronger voice	Viable CBFM/VLFR village associations	2	TA budget						2			
		V. Supporting a forum to link VLFRs with the existing National Timber Traders Association to promote links and timber deals	Event	1	6,800	17,000,000	6,800	17,000,000	1	17,000,000				
		VI. To support capacity building to beekeeping association at District level and links to national organisations and to change to be oriented to a profitable self-sustaining community driven association	No. of associations	5	760	1,900,000	3,800	9,500,000	5	9,500,000				
1.2.7	Assist communities to improve the quality of timber harvested from community forests and link their production with market (demand)	I. Explore and support installation of timber yard at best locations for timber yards in consultation with District Councils and timber buyers working with wood value chain consultants. This should be cost effective and then easy to scale up to other places.	No. of yards	2	7,202	18,003,750	14,403	36,007,500			1	18,003,750	1	18,003,750
		II. To accelerate sales of VLFR Lesser known Timber Species through links to timber traders as well as District Councils for public procurement by phone / social media, meetings, media promotion, and marketing training. (Depending with achievement of 4.1.2.)	Event	6	3,816	9,538,750	22,893	57,232,500	6	57,232,500				
		III. ST consultancy: Consultant with background in marketing and suitable experience in private sector provides hands on support to marketing events and social media marketing	No. of districts with enhanced marketing techniques in place	6	TA budget						3		3	

		IV. Training VNRCs in timber volume calculations and simple appropriate seasoning/drying techniques and simple business planning	VNRC	7	1,029	2,571,429	7,200	18,000,000			4	10,285,714	3	7,714,286
		V. ST consultancy: Support on exit strategy for 4 mobile sawmills and 2 solar dryers – must be viable self- sustaining businesses with maintenance costs and responsibilities etc. clear in long term plan	Strategy developed		TA budget									
		VI. To identify and Train Sawmiller operators in Sawmill operation & maintenance, management, Saw doctoring	Event	2	4,000	10,000,000	8,000	20,000,000			1	10,000,000	1	10,000,000
		VII. Consultancy: Technical support for above activities and related activities by wood value chain extensionists/consultants to support fast tracking wood value chain in programme sites – role to maximize returns in practical site specific ways and promote sustainability of VLFR wood value chains to communities before end of FORVAC.	Wood value chain improved and sustained				10,000	25,000,000		25,000,000				
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.	Technical support on Teak plantations management with a focus on Fire Management and tending	No. of villages	5	800	2,000,000	4,000	10,000,000					5	10,000,000
1.2.23	Development of CBFM Market Information System	'Fit for purpose' system that improves marketing of CBFM products based on assessing what is most appropriate, practical and cost effective.	Marketing of CBFM products improved		5,848	14,620,000	5,848	14,620,000		14,620,000				

2	Stakeholder capacity on CBFM and forest value chain development enhanced						58,953	147,382,500		0		90,577,767		56,804,733
2.1	forest value chains						20,684	51,710,000		0		27,103,333		24,606,667
2.1.1.	Capacity building in VLFRs/CFRs, LUP, laws and regulations related to value chain	Support training to VNRC & VC on laws and regulations related to VLFR right and responsibilities in the management plan, forest bylaws, fore management, harvest licensing application, harvesting, processing and transport etc.	VNRCs & VCs trained	9	937	2,343,333	8,436	21,090,000			5	11,716,667	4	9,373,333
2.1.4	Training of VNRCs in financial aspect (feasibility calculations, business planning)	Training of VNRCs & VCs in financial management and record keeping (feasibility calculations, simple business planning,) – ensure sufficient funds are allocated for FMP renewal, harvesting license application, forest management plan renewal and patrolling operations	VNRCs & VCs	9	711	1,777,778	6,400	16,000,000			5	8,888,889	4	7,111,111
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)	As part of exit strategy strengthen/create microfinance groups (VICOBAs/VSLA) prioritizing those directly linked to VLFR products and product processing, including processors and carpenters that are linked to VLFR wood provision to incentivize the VLFRs.	Groups	9	650	1,624,444	5,848	14,620,000			4	6,497,778	5	8,122,222
2.2	Improved capacities to support and monitor CBFM/forest and related value chains and incorporating HRBA aspect						38,269	95,672,500				63,474,434		32,198,066
2.2.12	Support district facilities during implementation of FORVAC activities	I. As part of exit strategy to support training of district staff on timber seasoning, grading, storing so that they can then advise the VCs and VNRCs after FORVAC	No of LGA staff trained	6	1,889	4,723,333	11,336	28,340,000			3	14,170,000	3	14,170,000
		II. As part of exit strategy support to capacitate district council to provide technical support to villages in harvesting, processing and marketing	No of VNRCs & VCs trained by LGA staff	53	404	1,008,915	21,389	53,472,500			42	42,374,434	11	11,098,066
		III. As part of Exit strategy training of Bee-Keeping Officers and lead beekeepers as Training of Trainers to provide post FORVAC support to beekeepers.	Event	6	924	2,310,000	5,544	13,860,000			3	6,930,000	3	6,930,000

2.3	Forest products value chain/market systems and business development skills incorporated in relevant training institute						0	0		0		0		0
2.3.2	Support training institutions to develop/mainstream forest products value chain/market system and business development in undergraduate curricula	Follow up on the previous support and troubleshoot any bottlenecks regarding the status of MSc. curriculum at SUA and fasten the approval process	Curriculum MSc.	1	No cost				1					
2.3.3	Support studies and thesis/dissertations related to forest products value chain/market system and business development relevant for CBFM	Explore possibility of fully funded post graduate students from the UK to conduct studies relevant to the research and lesson learning needs of the programme. Students have been attached to MCDI and the same institution in the UK has approached FORVAC. Learn from MCDI experiences first.	Research students and relevant research papers shared/ published?	2	Self funded				2					
3	Functional extension, communication, monitoring systems and Management Information System in place						89,460	223,650,000		164,700,000		29,475,000		29,475,000
3.1	Enhanced extension and communication services						31,000	77,500,000		77,500,000		0		0
3.1.1	Supporting Districts & FBD on Forest and beekeeping related events (Saba Saba etc.)	Marketing strategy to support VLFRs to promote VLFR products including LKTS at national platforms resulting in increased sales	Increased sales (revenue) of VLFR products	10%			9,000	22,500,000		22,500,000				
3.1.2	Assist 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	ST Consultancy: Produce five short films for website and social media and other users highlighting the link between VLFR income and sustainable forest management and improved livelihoods within the key theme of the 'Forest that pays is the forest that stays' highlighting the win win win for forests, communities and governments and also key lessons learned. Also for lesson learning workshop Also newspaper and TV pieces through journalists	Short films and articles or broadcasts	5	2,720	6,800,000	13,600	34,000,000	5	34,000,000				
3.1.4	Develop Implementation Strategies and Extension Manuals of Forestry and Beekeeping Policies	Miombo timber species, VLFR database and other info from FORVAC integrated in to MNRT website in user friendly accessible format as part of exit strategy/ sustainability – maintenance of website and cost long term agreed.	Website addition to MNRT website				8,400	21,000,000		21,000,000				

3.2	Monitoring and Management Information System (MIS) established							58,460	146,150,000		87,200,000		29,475,000		29,475,000
3.2.1	Support district & national authorities in monitoring of FORVAC interventions	I. Quarterly technical review meetings/backstopping in clusters to review lessons learned to feed into responsive planning	Review and planning undertaken	6	Management costs				6						
		II. To support quarterly monitoring & technical backstopping to FORVAC interventions by district authorities troubleshooting any problems and responding with action to any concerns raised	Monitoring and responsive actions	6	2,730	6,825,000	16,380	40,950,000			3	20,475,000	3	20,475,000	
		III. To support quarterly monitoring and backstopping of FORVAC interventions by regional authorities responsively dealing with any issues or concerns	Monitoring and responsive actions	6	1,200	3,000,000	7,200	18,000,000			3	9,000,000	3	9,000,000	
		IV. National monitoring visits by MNRT – twice a year	Monitoring and responsive	2	5,040	12,600,000	10,080	25,200,000	2	25,200,000					
		V. FORVAC Results and lesson sharing Workshop and all associated publications/information materials (hard copy and digital)	FORVAC results widely shared	1	20,000	50,000,000	20,000	50,000,000	1	50,000,000					
3.2.5	End of programme impact assessment	ST consultancy Outcome – Impact level Assessment: Assessing and Communicating through appropriate media the relationship between higher income / lower deforestation in VLFRs etc.	Clear communication of FORVAC approach/impact				4,800	12,000,000		12,000,000					
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 VLFR sites versus control sites outside VLFRs	Deforestation rates compared in VLFRs and controls		TA budget										
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.	Clear demonstration of all programme data		TA budget										

4	Supportive legal and policy frameworks to VLFR forest value chain and sustainable forest management developed						90,016	225,040,000						
4.1	Improved policy and regulatory framework for forest value chain development						90,016	225,040,000		225,040,000		0		0
4.1.1	Support to development of Natural Forest Management Planning Guidelines and CBFM books and their dissemination	I. Consultancy: Study on the simplification/more cost-effective approach to the PFRA process drawing on FORVAC sites and linking with other actors to aim to collaborate on development of national simplified guidelines	Study and workshop	2	4,000	10,000,000	8,000	20,000,000	2	20,000,000				
		II. Consultancy: Study and guidance on VLFR benefit sharing mechanisms in FORVAC sites and aim to collaborate with others on national guidance.	Study	1	4,000	10,000,000	4,000	10,000,000	1	10,000,000				
4.1.2	Capacity building to increase understanding of policies and laws relevant for CBFM and VCD development	I. Based on reviews by MNRT, ERET and AWP process consultations various issues identified that require MNRT support/directives/communication to stakeholders to improve policy environment for VLFR enterprises and alleviate key identified barriers to CBFM/VLFR enterprises.	Directives issued and communicated to all programme sites and nationally to resolve from 4 to 6 issues – often as outputs of other activities but requiring refinement meetings or dissemination.				8,680	21,700,000		21,700,000				
		II. ST consultancy: Study on GN 417 and its effect on the implementation/ development of CBFM and CBFM enterprises in Tanzania - can support meetings below.	Study to identify bottlenecks	1	4,800	12,000,000	4,800	12,000,000	1	12,000,000				
		III. Technical Review of GN 417 involving team from MNRT, LGAs, TFS, Attorney General -AG, and other key informants as required and directed by MNRT Management – with a specific focus on barriers to CBFM enterprises and revisions/practical steps to solve the barriers.	Bottlenecks in GN417 or its understanding ironed out				20,000	50,000,000		50,000,000				

		IV. Collaborate with relevant actors to establish MoU between MNRT, PMO, PO-RALG and private sector on roles and responsibilities to clarify, streamline and expedite the harvest licensing process for VLFRs.	VLFR harvesting and licensing process/ procedures streamlined			6,000	15,000,000		15,000,000				
		V. Ascertain key institutions pertaining to facilitating LKTS procurement. Engagement with PPRA and TBS and key institutions to ascertain procurement and Marketing procedures to support legal LKTS with aim of developing a new GN to guide procurement.	PPRA and TBS revised to support LKTS – specific GN number			9,336	23,340,000		23,340,000				
		VI. Organize a full multi stakeholder forum to discuss the challenges in the enabling environment hindering timber production and trade from VLFR and exploring opportunities (marketing strategies – mechanisms) and challenges on the private sector involvement in VLFR value chains	Full multi-stakeholder workshop and actions committed to	1	20,000	50,000,000	20,000	50,000,000	1	50,000,000			
		VII. Consultancy: To move communities away from selling the majority of VLFR timber as standing trees to examine of full range of options for communities to process timber and assess according to cost effectiveness, maintenance (parts availability), sustainability, suitability for communities and efficiency/recovery rate practical for VLFR forests – should examine all options to provide information for communities to decide what they might purchase.	Full range of options identified and analyzed with recommendations			9,200	23,000,000		23,000,000				
BUDGET GRANT TOTAL						359,723	899,307,500		318,052,500		207,442,311		148,772,689

- **Total Programme Budget July 2023 - July 2024**

	EUR	TZS
OPERATIONS AND MANAGEMENT IN TOTAL	839,427	2,098,207,500
OUTPUTS 1 - 4 (Programme implementation)	359,723	899,307,500
PROGRAMME MANAGEMENT	303,144	757,500,000
SUPPORT STAFF (also including National Junior Expert (VC) and international M&E Expert)	176,560	441,400,000
CONTINGENCIES	0	0
TECHNICAL ASSISTANCE IN TOTAL (including ST consultancies, EUR 271,964)	811,400	2,028,500,477
TOTAL PROGRAMME BUDGET	1,650,827	4,126,707,977

