

REPUBLIC OF RWANDA



MINISTRY OF LANDS AND FORESTRY

Forest Sector Strategic Plan 2018 – 2024

February 2018

TABLE OF CONTENT

TABLE OF CONTENT	ii
LIST OF ANNEXES.....	ii
ACRONYMS AND ABBREVIATIONS.....	iii
1 INTRODUCTION	1
2. STRATEGY DEVELOPMENT AND INTERVENTIONS	2
2.1 STATUS AND CHALLENGES FOR INSTITUTIONAL CAPACITY– POLICY STATEMENT 1	2
2.1.1 <i>Outcomes and intended outputs for Policy Statement 1</i>	<i>2</i>
2.2 STATUS AND CHALLENGES FOR SUSTAINABLE FOREST MANAGEMENT– POLICY STATEMENT 2	6
2.2.1 <i>Outcomes and intended outputs for Policy Statement 2</i>	<i>6</i>
2.3 STATUS AND CHALLENGES FOR FORESTRY PRIVATE SECTOR PARTICIPATION – POLICY STATEMENT 3.....	9
2.3.1 <i>Outcomes and intended outputs for Policy Statement 3</i>	<i>9</i>
2.4 STATUS AND CHALLENGES FOR WOOD BIOMASS ENERGY – POLICY STATEMENT 4	12
2.4.1 <i>Outcomes and intended outputs for Policy Statement 4</i>	<i>12</i>
2.5 STATUS AND CHALLENGES FOR FOREST ECOSYSTEM CONSERVATION – POLICY STATEMENT 5.....	15
2.5.1 <i>Outcomes and intended outputs for Policy Statement 5</i>	<i>15</i>
2.6 STATUS AND CHALLENGES FOR PARTICIPATORY FOREST MANAGEMENT –POLICY STATEMENT 6	18
2.6.1 <i>Outcomes and intended outputs for Policy Statement 6</i>	<i>18</i>
2.7 STATUS AND CHALLENGES FOR AGROFORESTRY AND TOFo DEVELOPMENT – POLICY STATEMENT 7	21
2.7.1 <i>Outcomes and intended outputs for Policy Statement 7 for Agroforestry and TOFo development.....</i>	<i>21</i>
3. FIVE-YEAR ACTION PLAN BUDGETS.....	23
3.1 SUMMARIES – PLANNED BUDGETS FOR 7 SPECIFIC OBJECTIVES & 8 OUTCOMES.....	24

LIST OF ANNEXES

ANNEX 1. 2018 NFP “POLICY STATEMENTS”	27
ANNEX 2. RWFA FMES INDICATORS.....	28
ANNEX 3. ESTIMATED ANNUAL AND FIVE-YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 1 – FOR INSTITUTIONAL CAPACITY.....	32
ANNEX 4. ESTIMATED ANNUAL AND FIVE--YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 2 – FOR FOREST MANAGEMENT PLANNING.....	36
ANNEX 5. ESTIMATED ANNUAL AND FIVE-YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 3 – FOR PRIVATE SECTOR DEVELOPMENT	40
ANNEX 6. ESTIMATED ANNUAL AND FIVE-YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 4 – FOR WOOD BIOMASS ENERGY MANAGEMENT	44
ANNEX 7. ESTIMATED ANNUAL AND FIVE-YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 5 – FOR FOREST ECOSYSTEM CONSERVATION.....	44
ANNEX 8. ESTIMATED ANNUAL AND FIVE-YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 6 – FOR PARTICIPATORY FOREST MANAGEMENT.....	49
ANNEX 9. ESTIMATED ANNUAL AND FIVE-YEAR BUDGET FOR ACTIVITIES FOR POLICY STATEMENT 7 – FOR AGROFORESTRY AND TREES OUTSIDE FOREST (TOFo)	54

ACRONYMS AND ABBREVIATIONS

DFMP	District Forest Management Plan
DJAF	District Joint Action Forum
FMES	Forest Monitoring and Evaluation System
FMP	Forest Management Plan
FMU	Forest Management Unit
FSSP	Forest Sector Strategic Plan
GDP	Gross Domestic Product
Ha	hectares
ITA	International Technical Assistance
M&E	Monitoring and Evaluation
m ³	meters cubed
MINAGRI	Ministry of Agriculture
MINECOFIN	Ministry of Finance and Economic planning
MINEDUC	Ministry of Education
MINILAF	Ministry of Lands and Forestry
NBSAP	National Biodiversity Strategy and Action Plan
NFMP	National Forest Management Plan
NFP	National Forest Policy
NGO	Non-Government Organization
NISR	National Institute of Statistics Rwanda
NTFP	Non-Timber Forest Products
PES	Payment for Ecosystem Services
RDB	Rwanda Development Board
REDD+	(United Nations Programme on) Reducing Emissions from Deforestation and Forest Degradation
RNRA	Rwanda Natural Resource Authority
RWFA	Rwanda Water and Forest Authority
SFM	Sustainable Forest Management
FSSP	Forest Sector Strategic Plan
TOFo	Trees Outside Forests
TOR	Terms of Reference

1 INTRODUCTION

The specific objectives and intended outcomes in the Forest Sector Strategic Plan (FSSP) 2018-2024 must be viewed as government's directions on how to achieve the medium to long-term policy actions presented in the 2018 National Forest Policy (NFP) for the development and management of forest sector. The Plan's objectives therefore intend to implement the Policy Statements of the NFP. Achieving the FSSP's specific objectives eventually leads to tangible outcomes contributing to achieve the objectives of the NFP. The following are the FSSP's objectives:

1. The capacity of forest institution and actors will be enhanced to match the requirements for Sustainable Forest Management (SFM);
2. Ensure Sustainable Forest Management through the establishment and implementation of integrated forest management plans at all levels;
3. Private sector will be encouraged to increase their investment in forestry sector;
4. Appropriate regulatory instruments will be developed and implemented to ensure sustainable and efficient biomass supply;
5. Biodiversity and ecosystems services and values will be enhanced in accordance with national and international agenda;
6. Active participation of stakeholders in Sustainable Forest Management to ensure ownership and proper benefit sharing;
7. The adoption of Agroforestry and Trees Outside Forest (TOFo) techniques will be enhanced to contribute to overall forest resources and agriculture productivity.

The implementation of this Strategy will be influenced by the successive annual budget allocations provided to the department responsible for its implementation. Additionally, the status of implementation in any given year directly influences the ability to meet the following year's targeted achievements.

Moreover, progress towards reaching intended outcomes for any given specific objective may be dependent upon aspects of another sector's strategy. For instance, Agriculture Strategy, Biomass Energy Strategy, Urban development strategy etc.

The estimated budget for the implementation of FSSP activities for seven -year's period 2018 -2024 is RWF 82,291,319.

2. STRATEGY DEVELOPMENT AND INTERVENTIONS

2.1 Status and challenges for Institutional Capacity- Policy Statement 1

Forestry program requires the capacity at central and local levels to allow proper implementation of field activities.

In terms of quantity, the gap can be covered in different ways:

- By ensuring the recruitment of additional persons through framework contract to be established with private forestry service providers. According to the need of activity to be implemented based on budget made available in concerned area, necessary additional staff should be mobilized at central and or district levels based on framework contract and number on man-days needed;
- By integrating, in every project / programs supporting FSSP implementation, additional staff needed to ensure proper realisation of activity at central and district levels.

However, to ensure proper coordination and coherence between activities conducted in every District, it is necessary to establish a permanent forest management expert team, in charge of support and supervision for District Forest Management Plans (DFMPs) implementation. In terms of capacity, current staff in place would beneficiate from a comprehensive training programme in such areas as:

- Design and implementation of DFMP, including mastering Geographic Information System (GIS) and Remote Sensing (RS) database management tools;
- Management of tender and contracts for Public Private Partnership (PPP) establishment;
- Participatory Forest Management (PFM) and PPP modality and practical implementation, including participatory management of road/river/lake side plantation;
- Support of small private land owners in Forest Owners Association (FOA) establishment and use of good silviculture practices;
- Tree Reproductive Material (TRM) production, collection and handling for sustaining afforestation programs;
- Forest data information, processing and dissemination.

2.1.1 Outcomes and intended outputs for Policy Statement 1

Tables of interventions and indicators for Policy Statement 1 – for Institutional Capacity – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024

Chart of annual interventions and related activities

<i>Intervention</i>	<i>Indicators</i>	<i>Plan Year and Annual Targets</i>							
		<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	
Specific Objective 1 The capacity of forest institution and actors will be enhanced to match the requirements for sustainable forest management.									
Outcome 1.1 <i>Institutional framework are adapted to current and future needs for managing Rwanda' forest</i>	<i>a) Institutional framework reviewed and operationalized</i>	Institutional framework reviewed	50 % of recommendations from institutional framework review are implemented	80 % of recommendations from institutional framework review are implemented	100 % of recommendations from institutional framework review are implemented				
Output 1.1.1 Forest institutional framework reviewed and implemented.					Lead Agency				
Activity 1.1.1.1 Review of the forest institutional framework					MINILAF / RWFA				
Activity 1.1.1.2 Approve and implement institutional framework recommendations					MINILAF / RWFA				
Output 1.1.2 Consultative framework for forest sector governance is functional					Lead Agency				
Activity 1.1.2.1 Review and adapt Forestry Thematic Working Group composition, mandate, and management to optimize its efficiency on general monitoring and strategic orientation of forestry sector					MINILAF / RWFA				
Activity 1.1.2.2 Support District Joint Action Development Forum (JADF) to optimize their efficiency in consultation and monitoring on local forest sector issues					MINILAF / RWFA				
Output 1.1.3 FMES implementation strengthened.					Lead Agency				

Activity 1.1.3.1 FMES upgraded to integrate its functions with those of the RBM monitoring system and the FLR monitoring tools	MINILAF / RWFA
Activity 1.1.3.2 Provide IT and measuring equipment to FMES users and data collector	MINILAF / RWFA
Activity 1.1.3.3 Train and supervise district officials to ensure proper FMES data collection	MINILAF / RWFA & DISTRICTS
Activity 1.1.3.4 Conduct necessary periodic surveys for FMES indicator	MINILAF / RWFA & NISR & MININFRA
Activity 1.1.3.5 Organize periodic detailed forest cover map based on high resolution images	
Activity 1.1.3.6 Establish permanent sample plots for tree growth & yield monitoring and ensure regular re-measurement	MINILAF / RWFA
Activity 1.1.3.7 Establish a well-structured and organized GIS database for the forestry department	MINILAF / RWFA
<i>Output 1.1.4 National tree seed center empowered with skilled human resources and adequate facilities to ensure high quality and diverse TRM</i>	<i>Lead Agency</i>
Activity 1.1.4.1 Develop and implement National Tree Seed Strategy (NTSS)	MINILAF / RWFA & MINAGRI
Activity 1.1.4.2 Rehabilitate and upgrade the facilities of tree seed center	MINILAF / RWFA & MINAGRI
<i>Output 1.1.5 Research and education framework enhanced to support the forest sector</i>	<i>Lead Agency</i>
Activity 1.1.5.1 Integrate and operationalize Forest Research department into overall institutional framework of authority in charge of forest management	MINILAF/RWFA &RAB
Activity 1.1.5.2 Identify gaps and constraints and formulate action plan to provide graduates to meet skills need in forest sector	MINILAF / RWFA & MINEDUC
Activity 1.1.5.3 Ensure development of collaboration with lecturers in practical forest sector training delivery and in integration of best practice and techniques into curricula and syllabus	MINILAF / RWFA & MINEDUC
Activity 1.1.5.4 Develop collaboration with national and international research institutions to ensure access to the results of forest research – and to develop research programmes specific to Rwanda’s particular forest sector needs	MINILAF / RWFA & MINEDUC & MINAGRI

2.2 Status and challenges for Sustainable Forest Management- Policy Statement 2

Achieving forest sector targets had been hindered in Rwanda by the absence of comprehensive, standardized and technically appropriate development and operations planning. Due to limited planning in the forest sector, the majority of forests underwent degradation expressed in terms of reduced productivity and low standing stock caused mainly by overharvesting. A focus was put on the sole target of increasing forest cover at the expense of the sustainable forest management.

Management of private forests

Private smallholder plantations (less than 2 ha) represent more than 55 of production forests and are the most over harvested. They are mainly managed under coppice regime characterised by lowest stock caused by short harvesting rotation of 2 to 3 years. They also display a low productivity due to the senescent stumps established more than 40 years ago which have lost coppicing capabilities. Other hindrances to sustainable management of the small size of each forest plantation are their unsuitability to long term investments and vulnerability to land use change driven by agriculture.

To reverse the tendency requires supporting these smallholders in gathering their woodlots into consistent private Forest Management Unit for attracting investments and rehabilitating degraded forests for improving their productivity.

Management of public forests

State plantations and District owned plantations represent respectively 27% and 2% of total forest plantations. State forests display an average stock (127 m³ / ha) relatively higher than the stock of District forests (26 m³ / ha). The management of public forest plantations was not over long time based on clear planning. Forest interventions were haphazardly carried out without clear end use objectives. Until recently the sole objective nationally recognised was the target of achieving a forest cover 30% of total dry land area. Emphasis was then put on planting more forests while others aspects of forestry such as silvicultural treatments were overlooked.

The current forest planning process supports both economic and ecological roles of national forest resources. The formulation of DFMPs proposes the organisation of the forest landscape into forest management units (FMUs) of around 200 ha to attract private small and big investments in the management forests. The present forest strategy lays the foundation of sustainable management based on planning at all levels of the forestry sector.

2.2.1 Outcomes and intended outputs for Policy Statement 2

Tables of interventions and indicators for Policy Statement 2 – *for Forest Management Planning* – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024

Chart of annual interventions and related activities

<i>Intervention</i>	<i>Indicators</i>	<i>Plan Year and Annual Targets</i>					<i>2023</i>	<i>2024</i>
		<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>		
Specific Objective 2 Ensure SFM through the establishment and implementation of integrated forest management plans at all levels.								
Outcome 2.1 Forest management planning and its implementation are enhanced to ensure SFM	a) NFMP and DFMP developed / revised	yes				yes		
	b) number of DFMP indicators integrated into District performance contract	3	5	7	7	7	7	
	c) average tree plantation productivity in m ³ /ha/year	8.7	8.7	8.9	9.1	9.5	9.9	10.5
	d) number of private sector involved in forest management	Baseline	10% increase	10% increase	10% increase	10% increase	10.2% increase	10.3% increase
	e) % of forest cover of total area	29.6	29.8	30	30	30.1	30.4	30.6
Output 2.1.1 All forest activities are carried out according to the management plans						Lead Agency		
Activity 2.1.1.1 NFMP is designed based on forest policy and regulations						MINILAF / RWFA		
Activity 2.1.1.2 Assess national forest sector status and evolution including periodic NFI and updated forest cover map						MINILAF / RWFA		
Output 2.1.2 Each District has an updated and implemented DFMP.						Lead Agency		
Activity 2.1.2.1 Design DFMP and related protocols						MINILAF / RWFA		

Activity 2.1.2.2 Design user friendly data base and tools for the formulation, monitoring and periodic revision of DFMPs	MINILAF / RWFA
Activity 2.1.2.3 Ensure forest cover map updated in each District based on high resolution images	MINILAF / RWFA
Activity 2.1.2.4 Ensure periodic District Forest Inventory	MINILAF / RWFA
Activity 2.1.2.5 Establish permanent sample plots for tree growth & yield monitoring and ensure regular re-measurement	MINILAF / RWFA
Activity 2.1.2.6 Implement DFMP in each District.	MINILAF / RWFA & DISTRICTS
Output 2.1.3 Public FMU are sustainably managed according to SFMPs.	Lead Agency
Activity 2.1.3.1 SFMPs are designed by contractors for each Public FMU, based on DFMPs	MINILAF / RWFA & DISTRICTS
Activity 2.1.3.2 Ensure long-term concession contracting of Public FMU to qualified private operators	MINILAF / RWFA & DISTRICTS
Activity 2.1.3.3 Ensure monitoring and evaluation and control of proper implementation of public FMU SFMP by private operator	MINILAF / RWFA & DISTRICTS
Activity 2.1.3.4 Ensure forest operations in non-contracted Public forest according to DFMP / SFMP.	MINILAF / RWFA & DISTRICTS
Output 2.1.4 Private FMU established and sustainably managed according to SFMP	Lead Agency
Activity 2.1.4.1 Support establishment of smallholder's Forest Owner Associations (FOAs) and related Private FMUs gathering their forest stands, and design SFMPs for their FMUs	MINILAF / RWFA & DISTRICTS
Activity 2.1.4.2 Support FOAs in conversion of their stands into productive forests	MINILAF / RWFA & DISTRICTS
Activity 2.1.4. 3 Provide technical guidance to larger forest land owners to develop SFMPs for the forest land	MINILAF / RWFA & DISTRICTS
Activity 2.1.4. Ensure technical support / guidance, M&E and control of FOA in SFMP implementation.	MINILAF / RWFA & DISTRICTS

2.3 Status and challenges for Forestry Private Sector participation – Policy Statement 3

Increased private sector participation across all sectors is a prominent target at the highest level of Rwanda's government. The forestry authority embraces this target and integrates it into the FSSP.

Small to somewhat medium-scale private forest sector investments have been limited in the past by lack of opportunities for concession contracts to forest lands. Further, most forest stands are too small to sustain an economically viable operation. Incorporating these into larger scale economically viable groupings has been frustrated by lack of essential inventory data and by an absence of a suitable owners' organization structure to manage their individual and collective interests.

The FSSP also includes measures to facilitate organization of smallholders into suitable Forest Owners Associations (FOA) and support their capacity building in operational and financial planning and management.

2.3.1 Outcomes and intended outputs for Policy Statement 3

Tables of interventions and indicators for Policy Statement 3 – *for Forestry Private Sector* – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024

Chart of annual interventions and related activities

Intervention	Indicators	Plan Year and Annual Targets						
		2018	2019	2020	2021	2022	2023	2024
Specific Objective 3 Private sector will be encouraged to increase their investment in forestry sector.								
Outcome 3.1 Enabling environment to encourage investment of private operators in forest management and related wood products value-chains is enhanced.	a) % of Public forest to be allocated to private operators	5%	25%	50%	60%	70%	80%	80%
	b) business turnover of formal private operators in forest and wood industry sector in RWF/year	Baseline	15% increase	15% increase	15% increase	15% increase	15% increase	15% increase
	c) value of NTFP supplied per year	Baseline	15% increase	15% increase	15% increase	15% increase	15% increase	15% increase
	d) % of private forest smallholders converted into productive forests and managed by FOAs	0%	5%	15%	25%	35%	40%	50%
Output 3.1.1 Private investors have access to Public forest lands through long-term concession contracts to develop sustainable wood value-chain operations and industries.					Lead Agency			
Activity 3.1.1.1 Integrate Public FMU for private sector concessions into design of DFMPs and reserve specific stands appropriate for wood industry development					MINILAF / RWFA & DISTRICTS			
Activity 3.1.1.2 Organize awareness campaign on new FMU concession opportunities					MINILAF / RWFA & DISTRICTS			
Activity 3.1.1.3 Provide technical support to private sector in design / revision of Public FMU SFMPs.					MINILAF / RWFA & DISTRICTS			
Activity 3.1.1.4 Support Community cooperatives to participate and engage in co-management model of Public forests					MINILAF/RWFA & DISTRICTS			
Output 3.1.2 Information on forest investment opportunities is available to private sector for participation in forest and wood industry activities.					Lead Agency			
Activity 3.1.2.1 Produce and disseminate detailed “value-added” feasibility studies					MINILAF / RWFA			

Activity 3.1.2.2 Build and maintain an in-house registry of private sector service providers and forest product transformation enterprises	MINILAF / RWFA & DISTRICTS
Activity 3.1.2.3 Maintain a digital data base of all forest sector opportunities available for private sector participation	MINILAF / RWFA
Activity 3.1.2.4 Support establishment of “forest service providers” and “forest products transformation” associations	MINILAF / RWFA & DISTRICTS
Output 3.1.3 NTFP and bamboo value-chain developed.	Lead Agency
Activity 3.1.3.1 Conduct study on potential NTFP and bamboo production in Rwanda	MINILAF / RWFA
Activity 3.1.3.2 Support bamboo plantations and establishment of local cooperatives ensuring proper value-chain production management	MINILAF / RWFA
Activity 3.1.3.3 Integrate into private operator’ s action plan the development of NTFP value-chain production in collaboration with local cooperatives or associations	MINILAF / RWFA & DISTRICTS
Activity 3.1.3.4 Support marketing and awareness of NTFP and bamboo products.	MINILAF / RWFA & DISTRICTS
Output 3.1.4 Private forest smallholders ensure increased forest stand productivity and improved forest products management and incomes	Lead Agency
Activity 3.1.4.1 Facilitate establishment of partnership / contracting between FOAs and formal private sector	MINILAF / RWFA & DISTRICTS
Activity 3.1.4.2 Support development of FOAs capacity in operational planning and financial management ensuring increased income and appropriate benefit sharing	MINILAF / RWFA & DISTRICTS
Activity 3.1.4.3 Support FOAs in efficient harvesting techniques and in respect of wood products standards.	MINILAF / RWFA & DISTRICTS

2.4 Status and challenges for Wood Biomass Energy – Policy Statement 4

All previous NFP and FSSP documents have identified the prevailing and still increasing wood supply/demand imbalance. The implications of wood biomass energy demand on Rwandan forest resources are well known.

An absence of adequate time series data necessitated relying heavily on estimates regarding forest productivity, household and other consumption and demand projections for timber, service wood, charcoal and fuelwood, energy use efficiency gains, and population and urbanization growth rates. According to the above, solutions available for addressing both the supply and demand side issues are well known and include:

On the supply side:

- Conversion of over-mature and / or non-productive stands to newly established forests;
- Increasing tree resources on crop / agroforestry land areas;
- Increasing forest productivity through high-yield seed sources;
- Increasing stewardship and survival rates of planted seedling;
- Increasing growth and yield through stand tending techniques;
- Afforestation on degraded and other vacant land suitable for forests.

On the demand side:

- Impose a rapid shift from the use of traditionally produced charcoal to alternative energies;
- Reducing waste of biomass through development of an efficient and professional Improved charcoal value chain;
- Increase fuelwood use efficiency by providing ICS to every household;
- Increase collect and reuse of timber and service wood products.

In the long-term, based on current forest cover, on potential productivity, and on potential Agroforestry plantation, it is estimated that, annually, a maximum of 4 to 4.7 million *o.d.t.* can be sustainably produced. This suggests that total demand of wood biomass energy must be reduced as soon as possible to a ceiling not exceeding 3.5 to 4 million *o.d.t.* per year.

Even though MININFRA is the lead agent responsible for the management and implementation of solutions related to woody biomass demand reduction, some solutions will require strong collaboration with the concerned forest institutions, such as for the establishment of green charcoal value chain and related regulations.

2.4.1 Outcomes and intended outputs for Policy Statement 4

Tables of interventions and indicators for Policy Statement 4 – for Wood Biomass Energy – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024								
Chart of annual interventions and related activities								
Intervention	Indicators	Plan Year and Annual Targets						
		2018	2019	2020	2021	2022	2023	2024
Specific Objective 4 Appropriate regulatory instruments will be developed and implemented to ensure sustainable and efficient biomass supply.								
Outcome 4.1 Sustainable biomass energy production and use	a) Proportion of annual wood demand that sustainably met locally (%)	47%	42%	39%	35%	33%	30%	28%
	b) % of charcoal produced by certified "green" charcoal companies / cooperatives	0%	5%	20%	50%	70%	80%	100%
	c) penetration in % of high efficient wood fuel ICS in rural households and LPG in urban households	15%	25%	50%	60%	70%	80%	100%
Output 4.1.1 Biomass Energy Strategy (BEST) is implemented through its integration into relevant sectoral policies and strategic plans.						Lead Agency		
Activity 4.1.1.1 Implement BEST and ensure supply issues are appropriately addressed						MININFRA & MINILAF		
Activity 4.1.1.2 Develop supply and demand modelling tools for woody biomass energy						MININFRA & MINILAF		
Activity 4.1.1.3 Ensure integration of relevant BEST orientation, targets and actions into NFMP and DFMPs						MINILAF & RWFA & DISTRICTS		
Activity 4.1.1.4 Establish a joint committee to ensure regular monitoring and evaluation of BEST implementation.						MININFRA & MINILAF		

<p>Outcome 4.2 Regulatory framework to improve biomass energy management is in place.</p>	<p>a) all necessary regulations are in place</p>	no	yes	yes	yes	yes	yes	yes
<p>Output 4.2.1 Regulations are amended and applied to support shifting to efficient use of woody biomass for energy.</p>		<p>Lead Agency</p>						
<p>Activity 4.2.1.1 Develop regulations to prohibit and phase out use of traditional charcoal production</p>		<p>MININFRA & MINILAF</p>						
<p>Activity 4.2.1.2 Develop regulatory and certification system for improved “green” charcoal value-chain</p>		<p>MININFRA & MINILAF</p>						
<p>Activity 4.2.1.3 Develop regulation enforcing use of higher efficiency Improved Cooking Stoves (ICS) in all households and institutions</p>		<p>MININFRA & MINILAF</p>						
<p>Output 4.2.2 Demand for wood biomass energy is reduced through the use of improved efficient technologies.</p>		<p>Lead Agency</p>						
<p>Activity 4.2.2.1 Establishment and organization of authorized “green” charcoal production companies / cooperatives</p>		<p>MININFRA & MINILAF</p>						
<p>Activity 4.2.2.2 Support establishment of “green” charcoal value-chain certification and tracking / verification system</p>		<p>MININFRA & MINILAF</p>						
<p>Activity 4.2.2.3 Restrict the purchase of woody raw material by “green” charcoal production operators from only sustainably managed forests</p>		<p>MINILAF & RWFA & DISTRICTS</p>						
<p>Activity 4.2.2.4 Integrate into DFMP / SFMP wood reserved for energy according to sustainable annual wood harvests and local supply / demand gap</p>		<p>MINILAF & RWFA & DISTRICTS</p>						
<p>Output 4.2.3 Demand for woody biomass by households is reduced</p>		<p>Lead Agency</p>						
<p>Activity 4.2.3.1 Support dissemination of high-efficient ICS and other alternative source of energy in rural household and LPG in urban household</p>		<p>MININFRA & MINILAF & DISTRICTS</p>						
<p>Activity 4.2.3.2 Integrate dissemination of ICS and other alternative source of energy into all programme and plans targeting households</p>		<p>MINILAF & DISTRICT</p>						
<p>Activity 4.2.3.3 Support awareness campaign on ICS use and other source of energy in rural areas and LPG in urban area</p>		<p>MININFRA & MINILAF & DISTRICTS</p>						

2.5 Status and challenges for Forest Ecosystem Conservation – Policy Statement 5

The Rwanda's National Biodiversity Strategy and Action Plan of 2003 identified the anthropogenic threats to biodiversity such as resettlement, over-exploitation, invasive species, poaching, bush fires and civil conflicts.

When applied to the forest sector the above threats translate into forest land use change, unsustainable harvests, loss of forest species diversity, illegal logging and wildfires. To address these threats, the FSSP proposes specific measures to increase effective protection on areas designated as "protected".

Though forest land degradation is scattered throughout the country, available maps of the actual areas and the extent of degradation are inadequate for effectively management planning and control of these areas. The FSSP supports improved mapping to capture these threats. Remnant natural forests and native species will be considered in District Forest Management Plans with specific measures for protection.

National forest programmes will be linked to carbon sequestration, low carbon development, climate resilience and biodiversity conservation. These programmes identify the central roles of natural capital in supporting economic output. In that regard, these programmes are very successful in identifying and accentuating the full contribution of forests to national and local level outputs.

Rwanda's entry into the discipline of natural capital accounting moves it towards a fully informed environmental and natural resources management decision making tool that clearly illuminates the consequence of ecosystem degradation and biodiversity loss. The FSSP acknowledges this approach, mainly in activities formulated to implement Payment for Ecosystem Services (PES) into forest sector management planning.

2.5.1 Outcomes and intended outputs for Policy Statement 5

Tables of interventions and indicators for Policy Statement 5 – for Forest Ecosystem Conservation – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024

Chart of annual interventions and related activities

Intervention	Indicators	Plan Year and Annual Targets						
		2018	2019	2020	2021	2022	2023	2024
Specific Objective 5. Biodiversity and ecosystems services and values will be enhanced in accordance with national and international agenda								
Outcome 5.1 Forest ecosystems are sustainably managed	a) tree diversity index	9.2%	9.7%	9.7%	9.7%	9.7%	9.7%	9.7%
	b) number of ha. of protected area benefiting from well designed and implemented management plans	211,515	221,515	221,515	221,515	221,515	221,515	221,515
	c) number of threatened native tree species decreased	Baseline	Baseline	Baseline	5% decrease	5% decrease	10% decreased	10% decreased
	d) Payment for Ecosystem Services system (PES) in place based on well-established forest Natural Capital Account		Forest NCA in place	PES in place				
	e) value (RWFA) of PES applied			To be defined	To be defined	To be defined	To be defined	To be defined
Output 5.1.1 Natural forest ecosystems and native tree species are identified, mapped and gazetted as protected.				Lead Agency				
Activity 5.1.1.1 Identify, asses and map areas to be protected within remaining non-protected and threatened forest ecosystem areas				MINILAF / RWFA				
Activity 5.1.1.2 update list of threatened forest tree species, according to their importance for biodiversity consistent with current NBSAP and ratified international conventions.				MINILAF / RWFA & REMA & RDB				
Output 5.1.2 Management plans are formulated and implemented for each protected area.				Lead Agency				
Activity 5.1.2.1 Develop management plan for remnant natural forests				MINILAF / RWFA & REMA & RDB				
Activity 5.1.2.2 Establish and support local vigilance committees responsible for local oversight, sensitization and control for protected area				MINILAF / RWFA				

Activity 5.1.2.3 Establish participatory consultation structures and mechanisms and formulate required protected area management plan including buffer zones	MINILAF / RWFA
Activity 5.1.2.4 Ensure maintenance and restoration actions of protected area according to management plan	MINILAF / RWFA
Activity 5.1.2.5 Ensure monitoring and evaluation of plans implementation in collaboration with authorities and partner in charge of respective protected area.	MINILAF / RWFA & NGOs & RDB
Output 5.1.3 Threatened native forest tree species are identified and protected.	Lead Agency
Activity 5.1.3.1 Integrate into DFMP/ SFMPs specific measures to identify and maintain protected tree species and stands	MINILAF / RWFA & DISTRICTS
Activity 5.1.3.2 Integrate into Agroforestry techniques specific measures to maintain and enhance protected tree species	MINILAF& MINAGRI
Activity 5.1.3.3 Collect and conserve in existing or new arboretums threatened species to ensure in situ preservation planting materials	MINILAF / RWFA
Activity 5.1.3.4 Ensure that periodic forest inventories provide for disaggregated data for protected species	MINILAF / RWFA
Activity 5.1.3.5 Ensure regular assessment of status of protected species.	MINILAF / RWFA
Output 5.1.4 Payment for Ecosystem Services (PES) is in place.	Lead Agency
Activity 5.1.4.1 Establish forest Natural Capital Accounts (NCA) system	MINILAF & MINECOFIN
Activity 5.1.4.2 Develop PES system and procedures to identify specific users and to assess specific fees for ecosystem services	MINILAF& MINECOFIN
Activity 5.1.4.3 Review legislation to ensure PES is implemented	MINILAF& MINECOFIN
Activity 5.1.4.4 Formulate and implement awareness program on newly developed forest NCA and on pending “phased-in” PES system.	MINILAF& MINECOFIN

2.6 Status and challenges for Participatory Forest Management –Policy Statement 6

Rwanda has a strong culture of ensuring stakeholders participation in forest sector planning. Foremost, this includes broad application of measures to ensure gender mainstreaming and benefit sharing. FSSP acknowledges this and other community access to forest development and benefits by supporting measures to invigorate and integrate Participatory Forest Management and gender mainstreaming into all levels of formal forest management planning, implementation and monitoring.

PFM general principle is to ensure participation of local community in forest management and benefit sharing. The modalities and rules will differ accordingly to type of forest and type of ownership. Small natural forests will be transferred into participatory management with private operators mainly community cooperatives. Non-Timber Forest Product like honey collection, mushroom collection, seed collection, medicinal plant collection etc. will be applied to inspire the participation of local community in the management of those forest. Communities will generate income from the NTFP collection, while the government will save resources allocated to the management and maintenance of those remnant natural forest

Gender and youth mainstreaming issues

Initial guidelines to ensure integration of gender and youth aspect into DFMP design and implementation have been developed. Key issues are:

- Ensuring the adequate representativeness of women in every operational planning;
- Ensuring the adequate participation of youth in the management of forest
- Ensuring awareness of all stakeholders on gender issues;
- Ensuring that newly established mechanism of benefit sharing will be gender sensitive.

2.6.1 Outcomes and intended outputs for Policy Statement 6

Tables of interventions and indicators for Policy Statement 6 – for Participatory Forest Management – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024

Chart of annual interventions and related activities

<i>Intervention</i>	<i>Indicators</i>	<i>Plan Year and Annual Targets</i>						
		<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Specific Objective 6 Active participation of stakeholders in Sustainable Forest Management to ensure ownership and proper benefit sharing.								
Outcome 6.1 PFM and proper benefit sharing are in place and implemented.	<i>a) youth and gender mainstreaming guidelines developed and disseminated</i>	Yes						
	<i>b) PFM guidelines developed and disseminated</i>	Yes						
	<i>c) PFM and Youth/Gender guidelines updated based on impact assessment</i>			Yes			Yes	
	<i>d) number of job created disaggregated by gender</i>	Baseline	10% increased	10% increased	10% increased	10% increased	10% increasing	10% increasing
	<i>e) % of contracted forest under PFM</i>	Baseline	50%	70%	80%	90%	100%	100%
Output 6.1.1 Institutional tools for gender mainstreaming in the context of forestry sector are developed and updated					Lead Agency			
Activity 6.1.1.1 Develop and update forest sector youth/gender mainstreaming technical guidelines for integration of gender equity into forest and tree resource management					MINILAF / RWFA			
Activity 6.1.1.2 Designate and train at central and local levels – specific gender focal points to support gender mainstreaming into forest sector activities					MINILAF / RWFA & DISTRICTS			
Activity 6.1.1.3 Ensure integration in all projects / programmes of youth/gender mainstreaming including identifying opportunities for gender support					MINILAF / RWFA & DISTRICTS			
Output 6.1.2 Institutional tools for PFM are developed and updated.					Lead Agency			

Activity 6.1.2.1 Develop technical guidelines defining PFM for its integration into SFM of forest and tree resources	MINILAF / RWFA
Activity 6.1.2.2 Develop and update as necessary regulations for the implementation of PFM including mechanisms for revenue sharing	MINILAF / RWFA
Activity 6.1.2.3 Conduct awareness and training campaign to ensure appropriate understanding and implementation of PFM principles by local community actors and key stakeholders.	MINILAF / RWFA
Activity 6.1.2.4 Initiate incentives to communities and private people with high performance in forest management	MINILAF/RWFA
Output 6.1.3 Private forest operators ensure PFM and youth and gender mainstreaming implementation for contracted public FMU concessions.	Lead Agency
Activity 6.1.3.1 Integrate obligation for contractor to organize PFM with local community into FMU concession management TORs	MINILAF / RWFA & DISTRICTS
Activity 6.1.3.2 Ensure appropriate local labour recruitment, training and development of NTFP value-chain managed with local groups	MINILAF / RWFA & DISTRICTS
Activity 6.1.3.3 Ensure integration into contractor action plan of adequate specific activities to support youth and gender mainstreaming in decision making processes in its intervention area	MINILAF / RWFA & DISTRICTS
Activity 6.1.3.4 Facilitate, support, and monitor PFM and youth/gender mainstreaming implementation by FMU contractor	MINILAF / RWFA & DISTRICTS
Output 6.1.4 PFM and youth/ gender mainstreaming are systematically applied to the management of protected areas	Lead Agency
Activity 6.1.4.1 Ensure involvement of local community especially youth and women in protection and restoration of protected areas	MINILAF / RWFA & DISTRICTS
Activity 6.1.4.2 Integrate PFM principles and youth/gender mainstreaming in protected area management plan	MINILAF / RWFA & DISTRICTS
Activity 6.1.4.3 Ensure appropriate implementation of benefit sharing mechanisms	MINILAF / RWFA & DISTRICTS

2.7 Status and challenges for Agroforestry and TOFo Development - Policy Statement 7

Currently trees resources (25 trees per ha) are scattered and contribute to around 26 % of the total supply of woody biomass. Doubling this number of trees to 50 trees / ha could contribute to more than 40 % of the long-term supply of woody biomass while at the same time contributing 4% towards achieving the national 30% forest cover target as well as contributing to Bonn Challenge Forest Landscape Restoration (FLR).

Considering the above, dissemination and intensification of agroforestry technics to support trees resource increases appear as important solution to meet Rwanda's forest sector development targets and international commitments.

Particular attention should be taken to ensure that this increase of tree resources in crop / agroforestry areas is combined with the increase of overall land productivity and the increase of socio-economic benefits for farmers. This condition implies the dissemination of appropriate agroforestry species and techniques on appropriate lands.

Integration and enforcement of urban forestry

The development and proper management of green space in urban area is becoming a high priority of the Rwandan government. Management of public or private production forests in urban area, management of recreational parks and management of tree plantations on road side and in private gardens should be addressed and integrated into the forest management plans.

2.7.1 Outcomes and intended outputs for Policy Statement 7 for Agroforestry and TOFo development

Tables of interventions and indicators for Policy Statement 7 – for Agroforestry and TOFo Development – and their related activities are presented on the pages immediately following.

Rwanda Forest Sector Strategic Plan 2018 - 2024

Chart of annual interventions and related activities

Intervention	Indicators	Plan Year and Annual Targets						
		2018	2019	2020	2021	2022	2023	2024
Specific Objective 7 The adoption of Agroforestry and Trees Outside Forest (TOFo) techniques will be enhanced to contribute to overall forest resources and agriculture productivity.								
Outcome 7.1 Agroforestry practices adopted by farmers	a) agroforestry Strategy developed and approved	Yes						
	b) national Agroforestry tree cover (%)	2.1%	2.1%	2.1%	2.2%	2.3%	2.5%	3%
	c) number of trees additionally planted in Agroforestry / crops area (in 1000 tree)	3400	3400	3400	3400	3400	3400	3400
	d) tree density (dbh> 10cm) in Agroforestry / crop areas in number of stems/ha	25	30	35	40	50	55	60
	e) incomes of households practicing agroforestry on their land	Baseline		5% increase		10% increase		15% increase
	f) ha of urban forest	Baseline	15% increase	15% increase	15% increase	15% increase	15% increase	15% increase
Output 7.1.1 Area under Agroforestry and urban forest increased					Lead Agency			
activity 7.1.1.1 Put in place and support joint-sector / inter-ministry Agroforestry Committee					MINAGRI & MINILAF			
Activity 7.1.1.2 Implement Agroforestry Strategy through its integration into relevant sectoral policies and strategic plans					MINAGRI & MINILAF			
Activity 7.1.1.3 Disseminate and implement Agroforestry techniques					MINAGRI & MINILAF			
Activity 7.1.1.4 Increase diversity and access to forest tree species seedlings suitable for agroforestry					MINAGRI & MINILAF			
Activity 7.1.1.5 Mapping the potential areas for urban forest					MINILAF & MINAGRI			
Activity 7.1.1.6 Develop urban forest strategy.					MINILAF & MINAGRI			

3. FIVE-YEAR ACTION PLAN BUDGETS

The intended strategies and outcomes for the period 2018 to 2024 covered by this FSSP are presented in the following tabular form with estimated budget.

In step with the overall intentions embedded in the NFP, the seven-year plan seeks to focus as well on the following main themes; increasing forest productivity, health, and species diversity; increasing access to forest research facilities; and increasing departmental capacity in analytical fields related mainly to comprehensive economic feasibility and value-added assessments. This latter focus is stressed in conjunction with more precisely identifying and promoting the potential for private sector value-added opportunities within Rwanda's forest sector.

A summary of the FSSP estimated budget items for the 7 Specific Objectives (Policy Statements) and the combined 8 Outcomes they contain is presented on pages that follow immediately.

It is also important to note that, there are a combined total of 99 activities identified for implementation to meet targets of 8 Outcomes.

3.1 Summaries – Planned budgets for 7 Specific Objectives & 8 Outcomes

Rwanda Forest Sector Strategic Plan 2018 - 2024								
Intervention	Total Cost 2018 (‘000 RWF)	Total Cost 2019 (‘000 RWF)	Total Cost 2020 (‘000 RWF)	Total Cost 2021 (‘000 RWF)	Total Cost 2022 (‘000 RWF)	Total Cost 2023 (‘000RWF)	Total Cost 2024 (‘000RWF)	7-year total cost (‘000 RWF)
	6,976,320	9,782,217	14,848,49	18,980,697	16,731,586	6,633,850	8,701,800	82,291,319
Specific Objective 1. The capacity of forest institution and actors will be enhanced to match the requirements for sustainable forest management	1,378,000	849,000	954,000	1,568,000	473,000	389,000	340,000	5,951,000
Outcome 1.1. Institutional framework are adapted to current and future needs for managing Rwanda' forest	1,378,000	849,000	954,000	1,568,000	473,000	389,000	340,000	5,951,000
Specific Objective 2. Ensure SFM through the establishment and implementation of integrated forest management plans at all levels	2,312,920	4,102,980	5,463,640	9,373,140	7,675,140	1,100,350	3,800,750	33,828,920
Outcome 2.1 Forest management planning and its implementation are enhanced to ensure SFM	2,312,920	4,102,980	5,463,640	9,373,140	7,675,140	1,100,350	3,800,750	33,828,920

Specific Objective 3 Private sector will be encouraged to increase their investment in forestry sector	342,000	145,000	341,440	507,880	805,760	485,000	440,000	3,067,080
Outcome 3.1 <i>Enabling environment to encourage investment of private operators in forest management and related wood products value-chains is enhanced</i>	342,000	145,000	341,440	507,880	805,760	485,000	440,000	3,067,080
Specific Objective 4 Appropriate regulatory instruments will be developed and implemented to ensure sustainable and efficient biomass supply	1,347,000	2,354,500	5,644,500	5,622,000	5,622,000	2,997,500	2,963,050	26,550,550
Outcome 4.1 <i>Sustainable biomass energy production and use</i>	122,000	22,000	22,000	22,000	22,000	22,000	22,000	254,000
Outcome 4.2 <i>Regulatory framework to improve biomass energy management is in place</i>	1,225,000	2,332,500	5,642,500	5,600,000	5,600,000	2,975,500	2,941,050	26,316,550
Specific Objective 5 Biodiversity and ecosystems services and values will be enhanced in accordance with national and international agenda	368,400	1,172,737	998,269	901,677	1,152,686	674,000	240,000	5,507,769
Outcome 5.1 <i>Forest ecosystems are sustainably managed</i>	368,400	1,172,737	998,269	901,677	1,152,686	674,000	240,000	5,507,769
Specific Objective 6 Active participation of stakeholders in Sustainable Forest Management to ensure	215,000	130,000	200,000	130,000	125,000	110,000	135,000	1,045,000

ownership and proper benefit sharing								
Outcome 6.1 PFM and proper benefit sharing are in place and implemented	215,000	130,000	200,000	130,000	125,000	110,000	135,000	1,045,000
Specific Objective 7 The adoption of Agroforestry and Trees Outside Forest (TOFo) techniques will be enhanced to contribute to overall forest resources and agriculture productivity	1,013,000	1,028,000	883,000	878,000	878,000	878,000	783,000	6,341,000
Outcome 7.1 Agroforestry practices are adopted by farmers	1,013,000	1,028,000	883,000	878,000	878,000	878,000	783,000	6,341,000

ANNEXES

Annex 1. 2018 NFP “Policy Statements”

No.	Policy Focus	Policy Statement
Policy Statement 1	Institutional Capacity	The capacity of forest institution and actors will be enhanced to match the requirements for Sustainable forest management.
Policy Statement 2	Sustainable Forest Management	Ensure SFM through the establishment and implementation of integrated forest management plans at all levels.
Policy Statement	Private Sector participation	Private sector will be encouraged to increase their investment in forestry sector.
Policy Statement 4	Woody Biomass Energy	Appropriate regulatory instruments will be developed and implemented to ensure sustainable and efficient biomass supply.
Policy Statement 5	Forest Ecosystem Conservation	Biodiversity and ecosystems services and values will be enhanced in accordance with national and international agenda.
Policy Statement 6	Participatory Forest Management	Active participation of stakeholders in Sustainable Forest Management to ensure ownership and proper benefit sharing.
Policy Statement 7	Agroforestry and Trees Outside Forest (TOFo) Development	The adoption of Agroforestry and Trees Outside Forest (TOFo) techniques will be enhanced to contribute to overall forest resources and agriculture productivity.

Annex 2. RWFA FMES indicators

ID	INDICATOR	SHORT NAME	UNIT	CALCUATION	NOTES	FREQUENTY	REPORTNG
1	Percentage of contribution of forestry subsector to economic growth (% subsector share of GDP)	Forestry sector % of GDP	%	[direct economic value of forestry sector (excluding ecosystem services) / national GDP] x 100	calculated by NISR; available on NISR website, publications, Indicator reports, GDP National Accounts	Annually	National
2	Total economic value of forestry subsector and ecosystem services derived from forestry activities	Forest sector total value	RWF / year	Direct economic value of forestry + indirect value (ecosystem service) With direct value = total consumption (household & non-household) x unit cost, for following wood products; fuelwood, charcoal, timber, poles)	The economic value of the forest ecosystem services can currently not be calculated (no existing infrastructure or framework). Forest ecosystem account can be used for the calculation of the economic value of the forest ecosystem services	Annually	National
3	Proportion of annual wood demand that is sustainably met locally	Local sustainable wood consumption	%	[(local annual sustainable wood supply (m ³)) / (annual local wood consumption of wood (m ³))] x 100	Local wood supply included only sustainable production (production according to natural productivity) of non-protected forests and agroforestry, shrubland area. Local consumption does not include international importation / exportation	Annually	National, District
4	Number of people for which forest-related activities are one of the three main sources of income	People depending on forestry sector	number		Indicator data to be collected via NSIR household surveys. Currently not existing	3 years	National, District
5	Proportion of land surface covered by forest and tree resources	National forest cover %		(forest cover end of last year (baseline) + afforestation & reforestation) <i>minus</i> (deforestation & harvesting)	Not all afforestation / deforestation can be captured (only for the one more than 0.5 ha); forest cover mapping baseline to be done every 5 years for adjustment. Note:	Annually	National, District

					forests cover excludes agroforestry		
6	Area of new forest planted	New forest area	Hectares	Sum of area afforested registered by DFOs	Forest cover excluded agroforestry	Quarterly	National, District
7	Net annual forest volume increment as a proportion of total standing volume	Forest standing volume increase	%	$[(\text{local wood sustainable supply (m}^3\text{)}) \textit{minus} (\text{local wood harvested (M}^3\text{)}) / (\text{local standing wood volume (m}^3\text{)})] \times 100$	Local wood harvested = local consumption (household + non-household) + import / export. Total standing volume excludes both non-protected forests and agroforestry wood resources	Annually	National, District
8	Number of hectares of forest surface destroyed by fires or pests & disease	Forest fires & pest areas	hectares	Sum of area registered by DFOs		Quarterly	National, District
9	Tree diversity index	Tree diversity index	absolute value	Shannon index calculated based on total number of stems of each species in Rwanda	Need data on number of stem afforested / deforested / harvested, etc. from DFSs	Annually	National, District
10	Proportion of forest surface protected to conserve biodiversity	Protected forest area	%	$[(\text{protected forest surface}) / (\text{total forest surface})] / 100$	Note: forest surface excludes agroforestry	Annually	National, District
11	Proportion of degraded protected forests being restored to their functioning state	Forest area being restored	%	$(\text{forest area being restored} + \text{area already restored}) / (\text{still degraded protected forest area})$	Degraded area calculated from forest cover mapping; to be updated every 5 years. Note: forest cover excludes agroforestry	Annually	National
12	Progress of implementation of district, state and private forest management plans	FMP implementation in progress	%	Annual objectives & targets to be included in each DFMP, with scores for each objective. Yearly evaluation of DFMP will be done by FNCD giving score in % for each District.	The national indicator value is calculated by the weighted average of Districts based on total cover (forest and agroforestry)	Annually	National, District

13	% forestry sector workers that are women	Female forestry workers %	%	$[(\text{number of female workers}) / (\text{number of total forestry workers})] / 100$. Based on date coming from register of actors held by DFOs.	Working people = professional, i.e. people being paid (in money) for their work and working minimum 50% of their time in the forestry sector.	Annually	National, District
14	% charcoal producers using improved technologies	Improved charcoal production %	%	$[(\text{number of charcoal producers using improved technologies}) / (\text{total number of charcoal producers})] / 100$	Based on data coming from register of actors (including charcoal makers) held by DFOs	Annually	National, District
15	% private investment in commercial forestry activities	Private investments %	%	$(\text{District private investment} + \text{national Private investment}) / (\text{public budget} + \text{NGO invest} + \text{bilateral invest} + \text{private invest})$		Annually	National
16	% of forest sub-sector workers that have requisite knowledge and skills matching their main tasks	Adequately skilled forest workers %	%	$(\text{number of forest workers with requisite skills}) / (\text{total number of forest workers})$	Data to be obtained through specific survey to be organized (with NISR) every three years.	3 years	National, District
17	Quantity of carbon sequestration in Rwanda	Carbon sequestration quantity	tons / year		Information should come from REDD+. Wait for their implementation before this indicator can be calculated	?	National, District
18	Hectares of forest surface lost	Deforested area	hectares	$(\text{legally deforested surface}) + (\text{illegally deforested surface})$	Consider only area registered by DFOs	Quarterly	National, District
19	Forestry budget utilization	Forestry budget utilization	%	$[(\text{used forestry budget (expenditure)}) / (\text{allocated forestry budget})] / 100$	DFO record data for District level; RNRA officer record data for Central level	Quarterly	National, District
20	Average national carbonization rate	Carbonization rate	%	$\text{Charcoal making efficiency} = [(\text{air dry tons of charcoal}) / (\text{oven dry tons of wood used for})] / 100$ Forestry	Data to be obtained through specific surveys to be organized every three years	3 years	National, District

21	% equivalent surface covered by agroforestry	National agroforestry cover %	%	$(\text{agroforestry surface}) / (\text{total land surface}) / 100$	Deforestation of agroforestry resources is not taken into account on a yearly basis; but indicator is formatted whenever the baseline is recalculated (every five years based on forest inventories results)	Annually	National, District
22	Hectares of new agroforestry plantations	New equivalent agroforestry area	hectares	Agroforestry afforested area registered by DFOs	agroforestry area = theoretical area covered by all agroforestry trees considering a theoretical density of 1600 trees / hectare	Annually	National, District

Annex 3. Estimated annual and seven-year budget for activities for Policy Statement 1 – for Institutional Capacity

Rwanda Forest Sector Strategic Plan 2018 - 2024																	
Planned Budget Estimates																	
Intervention	Units	Qty 2018	Qty 2019	Qty 2020	Qty 2021	Quant 2022	Qty 2023	Qty 2024	kRWF Unit cost	Total Cost 2018	Total Cost 2019	Total Cost 2020	Total Cost 2021	Total Cost 2022	Total Cost 2023	Total Cost 2024	7-year total cost kRWF
Specific Objective 1 <i>The capacity of forest institution and actors will be enhanced to match the requirements for sustainable forest management</i>										1,378,000	849,000	954,000	1,568,000	473,000	389,000	340,000	5,951,000
Outcome 1.1. <i>Institutional framework are adapted to current and future needs for managing Rwanda's forest</i>										1,378,000	849,000	954,000	1,568,000	473,000	389,000	340,000	5,951,000
Output 1.1.1 <i>Forest institutional framework reviewed and implemented</i>										80,000	0	0	0	0	0	0	80,000
Activity 1.1.1.1 Review forest institutional framework	Consultancy	1							80,000	80,000	0	0	0	0	0	0	80,000
Activity 1.1.1.2 Approve and implement institutional framework recommendations	lump sum		1						to be defined								
Output 1.1.2 <i>Consultative framework for forest sector governance is functional</i>										30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Activity 1.1.2.1 Review and adapt Forestry Technical Working Group composition, mandate, and		1								0	0	0	0	0	0	0	0

management to optimize its efficiency on general monitoring and strategic orientation of forestry sector																		
Activity 1.1.2.2 Support District Joint Action Development Forum (JADF) to optimize their efficiency in consultation and monitoring on local forest sector issues	lump sum / District / year	30	30	30	30	30	30	30	1,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Output 1.1.3 FMES implementation strengthened										860,000	89,000	15,000	700,000	79,000	15,000		1,758,000	
Activity 1.1.3.1 FMES upgraded to integrate its functions with those of the RBM monitoring system and FLR monitoring tools	Consultancy	1						1	60,000	60,000	0		0	60,000		0		120,000
Activity 1.1.3.2 Provide IT and measuring equipment to FMES users and data collector	lump sum	1				0.5			20,000	20,000	0	0	0	10,000	0	0		30,000
Activity 1.1.3.3 Train and supervise district officials to ensure proper FMES data collection	Lump sum per district (one 2day training session + 4 days mission supervision)	60	60	30		1			500,000	30,000	30,000	15,000 0	0	0	15,000			90,000

Activity 1.1.3.4 Conduct necessary periodic surveys for FMES indicator	National Surveys	3	0	0	3	1			150,000	450,000	0	0	450,000	0	0	0	900,000
Activity 1.1.3.5 Organise periodic detailed forest cover map based on high resolution images	Forest cover map	1	0	0	1	0			250,000	250,000	0	0	250,000	0	0	0	500,000
Activity 1.1.3.6 Establish permanent sample plots for tree growth and yield monitoring and ensure regular re-measurement	Re-measurement campaign per PSP	0	360	0	0	360			25	0	9,000	0	0	9,000	0	0	18,000
Activity 1.1.3.7 Establish a well-structured and organised GIS database for the forestry departments	Consultancy support	0.5	0.5						100,000	50,000	50,000	0	0	0	0	0	100,000
Output 1.1.4 National tree seed center empowered with skilled human resources and adequate facilities to ensure high quality and diverse TRM										408,000	686,000	869,000	794,000	324,000	300,000	270,000	3,651,000
Activity 1.1.4.1 Develop and implement NTSS	lump sum per year									128,000	276,000	489,000	414,000	324,000	300,000	270,000	2,201,000
Activity 1.1.4.2 Rehabilitate and upgrade the facilities of tree seed center	Estimated lump sum									280,000	410,000	380,000	380,000	0			1,450,000
Output 1.1.5 Research and education framework enhanced to support the forest sector										80,000	44,000	40,000	44,000	40,000	44,000	40,000	332,000
Activity 1.1.5.1 Elaborate and Operationalize the structure of forest research department	Consultancy	1							90,000	90,000							90,000

Activity 1.1.5.2 Identify gaps and constraints and formulate action plan to provide graduates to meet skills need in forest sector	Consultancy	1						80,000	80,000								80,000
Activity 1.1.5.3 Ensure development of collaboration with lecturers in practical forest sector training delivery and in integration of best practice and techniques into curricula and syllabus	Lump sum for meeting / workshop		1		1			4,000	0	4,000	0	4,000	0	4,000			12,000
Activity 1.1.5.4 Develop collaboration with national and international research institution to ensure access to the results of forest research and to develop research programmes specific to Rwanda's particular forest sector needs	Lump sum of government contribution into forestry research program		1	1	1	1		40,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000

Annex 4. Estimated annual and seven--year budget for activities for Policy Statement 2 – for Forest Management Planning

Rwanda Forest Sector Strategic Plan 2018 - 2024																	
Planned Budget Estimates																	
Intervention	Units	Qty 2018	Qty 2019	Qty 2020	Qty 2021	Qty 2022	Qty 2023	Qty 2024	kRWF Unit cost	Total Cost 2018	Total Cost 2019	Total Cost 2020	Total Cost 2021	Total Cost 2022	Total Cost 2023	Total Cost 2024	7-year total cost kRWF
Specific Objective 2 <i>Ensure SFM through establishment and implementation of integrated forest management plans at national, district and local levels.</i>										2,312,920	4,102,980	5,463,640	9,373,140	7,675,140	1,100,350	3,800,750	33,828,920
Outcome 2.1 <i>Forest management planning and its implementation are enhanced to ensure SFM</i>										2,312,920	4,102,980	5,463,640	9,373,140	7,675,140	1,100,350	3,800,750	33,828,920
Output 2.1.1 <i>All forest activities are carried out according to the management plans</i>										0	0	0	0	80,000	0	0	80,000
Activity 2.1.1.1 NFMP is designed based on forest policy and regulations	NFI and cover map updated budgeted in Activity 1.1.3.5 & 1.1.3.6	1				1				0	0	0	0	0	0	0	0
Activity 2.1.1.2 Assess national forest sector status and evolution including periodic NFI and updated forest cover	Consultancy					1			80,000	0	0	0	0	80,000	0	0	80,000

Output 2.1.2 Each District in Rwanda has an updated and implemented DFMP									1,949,710	1,786,320	1,188,300	1,213,950	1,218,950	700,000	750,000	8,807,230
Activity 2.1.2.1 Design DFMP and related protocols	ITA support	1						2,000	2,000	0	0	0	0	0	0	2,000
Activity 2.1.2.2 Design user friendly data base and tools for the formulation, monitoring and periodic revision of DFMPs	Consultancy & ATI support	1						100,000	100,000	0	0	0	0	100,000	0	200,000
Activity 2.1.2.3 Ensure forest cover map updated in each District based on high resolution images	See Activity 1.1.3.5								0	0	0	0	0	0	0	0
Activity 2.1.2.4 Ensure periodic District Forest Inventory	See Activity 1.1.3.6								0	0	0	0	0	0	0	0
Activity 2.1.2.5 Establish permanent sample plots for tree growth & yield monitoring and ensure regular re-measurement	lump sum per PSP	0	3000	0	0	3000		25	0	75,000	0	0	75,000	0	0	150,000
Activity 2.1.2.6 Implement DFMP in each District									629,310	765,320	860,700	1,213,950	1,143,950	600,000	750,000	5,963,230

Output 2.1.3 Public FMU are sustainably managed according to SFMUs										363,210	407,220	421,100	415,350	400,350	400,350	400,350	2,007,230
Activity 2.1.3.1 SFMPs are designed by contractors for each Public FMU, based on DFMPs	SFMP approved	15	60	75	60	30	30	30		0	0	0	0	0	0	0	0
Activity 2.1.3.2 Ensure long-term concession contracting of Public FMU to qualified private operators	Tendering processes lump sum cost per FMU	15	60	75	60	30	30	30	500	7,500	30,000	37,500	30,000	15,000	15,000	15,000	150,000
Activity 2.1.3.3 Ensure monitoring and evaluation and control of proper implementation of public FMU SFMP by private operator	Mission allowance lump sum per DFMP	30	52	58	60	60	60	60	2,315	39,810	61,320	67,700	69,450	69,450	69,450	69,450	446,630
Activity 2.1.3.4 Ensure forest operations in non-contracted Public forest according to DFMP / SFMP.	lump sum / ha /year	7020	7020	7020	7020	7020	7020	7020	45	315,900	315,900	315,900	315,900	315,900	315,900	315,900	2,211,300
Output 2.1.4 Private FMU established and sustainably managed according to SFMP										0	1,909,440	3,854,240	7,743,840	5,975,840	3636,900	2,650,400	25,770,660
Activity 2.1.4.1 Support establishment of smallholders'	lump sum per FOA / SFMP (FOA of	0	354	707	1414	1061	600	400	2,800	0	990,080	1,980,160	3,960,320	2,970,240	1,680,000	1,120,000	12,700,800

Forest Owner Associations (FOAs) and related Private FMUs gathering their forest stands, and design SFMPs for their FMUs	average 25 ha)																	
Activity 2.1.4.2 Support FOAs in conversion of their stands into productive forests	lump sum per FOA/SFMP (FOA of average 25 ha)	0	354	707	1414	1061	600	400	2,500	0	884,000	1,768,000	3,536,000	2,652,000	1,500,000	1,000,000	11,340,000	
Activity 2.1.4.3 Provide technical guidance to larger forest land owners to develop SFMPs for the forest land		1	1	1	1	1				0	0	0	0	0	0	0	0	
Activity 2.1.4.4 Ensure technical support / guidance, M&E and control of FOA in SFMP implementation.	lump sum per FOA / SFMP per year	0	354	1061	2475	3536	4597	5304	100	0	35,360	106,080	247,520	353,600	456,900	530,400	1,729,860	

Annex 5. Estimated annual and seven-year budget for activities for Policy Statement 3 – for Private Sector Development

Rwanda Forest Sector Strategic Plan 2018 - 2024																	
Planned Budget Estimates																	
Intervention	Units	Qty 2018	Qty 2019	Qty 2020	Qty 2021	Qty 2022	Qty 2023	Qty 2024	kRWF Unit cost	Total Cost 2018	Total Cost 2019	Total Cost 2020	Total Cost 2021	Total Cost 2022	Total Cost 2023	Total Cost 2024	7-year total cost kRWF
Specific Objective 3 Private sector will be encouraged to increase their investment in forestry sector										342,000	145,000	341,440	507,880	805,760	485,000	440,000	3,067,080
Outcome 3.1 Enabling environment to encourage investment of private operators in forest management and related wood products value-chains is enhanced.										342,000	145,000	341,440	507,880	805,760	485,000	440,000	3,067,080
Output 3.1.1 Private investors have access to Public forest lands through long-term concession contracts to develop sustainable wood value-chain operations and industries.										40,000	70,000	65,000	30,000	45,000	30,000	25,000	305,000
Activity 3.1.1.1 Integrate Public FMU for private sector concessions into design of DFMPs and reserve specific stands appropriate for wood industry development	see Activity 2.1.2.1	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0

Activity 3.1.1.2 Organize awareness campaign on new FMU concession opportunities	lump sum / year	1	1	1			1	1	10,000	10,000	10,000	10,000	0	0	10,000	10,000	50,000
Activity 3.1.1.3 Provide technical support to private sector in design / revision of Public FMU SFMPs.	Training sessions	2	10	10	5	5	2	2	5,000	10,000	50,000	50,000	25,000	25,000	10,000	10,000	180,000
Activity 3.1.1.4 Support community cooperatives to participate and engage in co-management model of Public forest	Lump sum per year	1	0.5	0.25	0.25	1	0.5	0.25	20,000	20,000	10,000	5,000	5,000	20,000	10,000	5,000	75,000
Output 3.1.2 Information on forest investment opportunities is available to private sector for participation in forest and wood industry activities.										200,000	5,000	5,000	5,000	5,000	5,000	5,000	230,000
Activity 3.1.2.1 Produce and disseminate detailed “value-added” feasibility studies	Study	1							200,000	200,000	0	0	0	0	0	0	200,000
Activity 3.1.2.3 Build and maintain an in-house registry of private sector service providers and forest product transformation enterprises			1	1	1	1				0	0	0	0	0	0	0	0

Activity 3.1.2.4 Maintain a digital data base of all forest sector opportunities available for private sector participation			1	1	1	1				0	0	0	0	0	0	0	0
Activity 3.1.2.5 Support establishment of private-sector "forest service providers" and "forest products transformation" associations	Work shop		1	1	1	1	1	1	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Output 3.1.3 NTFP and bamboo value-chain developed.											70,000	130,000	190,000	190,000	130,000	190,000	1,002,000
Activity 3.1.3.1 Conduct study on potential for NTFP and bamboo production in Rwanda	Compl ement ary study on suppl y value chain		1						50,000	50,000	0	0	0	0	0	0	50,000
Activity 3.1.3.2 Support bamboo plantations and establishment of local cooperatives ensuring proper value-chain production management	ha	70	100	200	300	300	200	300	600	42,000	60,000	120,000	180,000	180,000	120,000	180,000	882,000

Activity 3.1.3.3 Integrate into private sector's action plan the development of NTFP value-chain production in collaboration with local cooperatives or associations			1	1	1	1	1	1		0	0	0	0	0	0	0	0
Activity 3.1.3.4 Support marketing and awareness of NTFP and bamboo products.	lump sum per year	1	1	1	1	1	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Output 3.2.4 Private forest smallholders ensure proper planning and management of their forest lands and products.										0	0	141,440	282,880	565,760	320,000	220,000	1,530,080
Activity 3.2.4.1 Facilitate establishment of partnership / contracting between FOAs and formal private sector	included in Activity 4.2.1.1			1	1	1	1	1		0	0	0	0	0	0		
Activity 3.2.4.2 Support development of FOAs capacity in operational planning and financial management ensuring increased income and appropriate benefit sharing	lump sum / FOA	0	0	354	707	1414	800	550	200	0	0	70,720	141,440	282,880	160,000	110,000	765,040

Activity 3.2.4.3 Support FOAs in efficient harvesting techniques and in respect of wood products standards	lump sum / FOA	0	0	354	707	141 4	800	550	200	0	0	70,720	141,440	282,88 0	160,000	110,000	765,040
---	----------------------	---	---	-----	-----	----------	-----	-----	-----	---	---	--------	---------	-------------	---------	---------	---------

Annex 6. Estimated annual and seven-year budget for activities for Policy Statement 4 – for Wood Biomass Energy Management

Annex 7. Estimated annual and seven-year budget for activities for Policy Statement 5 – for Forest Ecosystem Conservation

Planned Budget Estimates

Intervention	Units	Qty 2018	Qty 2019	Qty 2020	Qty 2021	Qty 2022	Qty 2023	Qty 2024	kRWF Unit cost	Total Cost 2018	Total Cost 2019	Total Cost 2020	Total Cost 2021	Total Cost 2022	Total Cost 2023	Total Cost 2024	5-year total cost kRWF
Specific Objective 5 <i>Biodiversity and ecosystems services and values will be enhanced in accordance with national and international agenda.</i>										368,400	1,172,737	998,269	901,677	1,152,686	674,000	240,000	5,507,769
Outcome 5.1 <i>Forest ecosystems are sustainably managed.</i>										215,000	130,000	200,000	130,000	125,000	110,000	135,000	1,045,000
Output 5.1.1 <i>Natural forest ecosystems and native tree species are identified, mapped and gazetted as protected.</i>										238,400	546,000	327,600	0	0	0	0	1,112,000
Activity 5.1.1.1 Identify, assess and map areas to be protected within remaining non-protected and threatened forest ecosystem areas	Specific Approp implement	lump sum per ha	31200	78000	46800				7	2,354,500	5,622,000	5,622,000	5,622,000	2,997,500	2,963,000	26,550,000	1,052,000
Activity 5.1.1.2 Update list of threatened forest tree species according to their importance for biodiversity consistent with current NBSAP and ratified international conventions.	Output Biomass integra	Expert support	1						20,000	22,000	22,000	22,000	22,000	22,000	22,000	254,000	20,000
Output 5.1.2 <i>Management plans are formulated and implemented for each protected area.</i>										30,000	411,737	630,669	871,677	1,112,686	644,000	200,000	3,900,770
Activity 5.1.2.1 Develop appropriate management plan for remnant natural forests	cost	Expert support	1						30,000	30,000	0	0	0	0	0	0	30,000
Activity 5.1.2.2 Establish and support local vigilance committees responsible for local oversight, sensitization and control for woody biomass	Consultanc	lump sum per 50 ha (1 guard)	0	111	199	288	377	200	250	720	79,691	143,487	207,284	271,080	144,000	180,000	0,025,542
energy																	

Activity 5.1.1.3 Ensure integration of participatory consultation structures and mechanisms and formulate required protected area management actions into PSP and NFMP / DFMPs	Establish relevant BEST orientation and protected area management plan including buffer zones	lump sum per 250 ha (1 plan in average)	0	22	18	18	18	0	0	15,000	0	0	332,046	0	265,818	0	265,818	0	265,818	0	0	0	0	0	1,129,500
Activity 4.1.1.4 Ensure maintenance and protection of protected area according to monitoring plan and evaluation of BEST	Ensure maintenance and protection of protected area according to monitoring plan and evaluation of BEST	lump sum per 250 ha (1 plan in average)	0	0	22	40	58	50	20	10,000	0	0	0	0	221,364	0	398,576	0	575,788	0	500,000	0	20,000	0	1,265,728
Activity 5.1.2.5 Ensure monitoring and evaluation of plans and partner in	Regulations are amended and biomass for energy.	See Activity 5.1.2.4			1	1	1	1	1		2,332,500	5,642,500	5,600,000	5,600,000	2,975,500	2,941,050								26,316,550	0
Output 5.1.3 Threatened native forest tree species are identified and protected.											0	0	10,000	0	10,000								10,000	30,000	
Activity 5.1.3.1 Prohibit and phase out use of traditional charcoal production and maintain protected tree species and stands	Consultancy support of traditional charcoal production and maintain protected tree species and stands	see Activities under SO 2	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	0
Activity 4.2.1.2 Develop regulatory and certification system for improved green charcoal value-chain	Integrate into agroforestry techniques and enhance protected tree species	see Activities under SO 7	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Activity 5.2.3.3 Delete and conserve in situ or new arboretaums endangered species to ensure high preservation planting efficiency	See Activities under SO 1		1	1	1	1	1	1	1		0	0	0	0	0	0	0	0
Activity 5.1.3.4 Ensure that periodic forest inventories (IFIs) provide for all appropriate data for protected species	see Activity 1.1.3.4						1	1	1		0	0	0	0	0	0	0	0
Activity 5.1.3.5 Ensure regular assessment of status of protected species	Expert support			1				1	1	10,000	92,500	117,500	105,000	125,000	10,000	173,550	10,000	796,550
Output 5.1.4 Payment for Ecosystem Services (PES) is in place.											100,000	215,000	30,000	30,000	30,000	30,000	30,000	465,000
Activity 5.1.4.1 Authorize new Natural Capital Accounts (NCA) cooperatives	Consultancy	1	1							100,000	100,000	100,000	75,000	125,000	133,000	173,550	556,550	
Activity 5.1.4.2 Develop PES system and procedures to identify specific users and to assess specific fees for ecosystem services	Consultancy		1							100,000	0	100,000	0	0	0		100,000	
Activity 5.1.4.3 Review legislation to ensure PES is implemented	lump sum		1	1							80,000	80,000	0	0	0	80,000	240,000	
Activity 5.1.4.4 Formulate and implement awareness program of newly developed System	lump sum		0.5	1	1	1	1	1		30,000	0	15,000	30,000	30,000	30,000	30,000	165,000	
Activity 4.2.2.3 Restrict the purchase of woody raw material by "green" charcoal production operators from only			1	1	1	1					0	0	0	0	0	0	0	

sustainably managed forests																		
Activity 4.2.2.4 Integrate into DFMP / SFMP wood reserved for energy according to sustainable annual wood harvests and local supply / demand gap.			1	1	1	1				0	0	0	0	0				
Output 4.2.3 <i>Demand for woody biomass by households is reduced.</i>										1,145,000	2,240,000	5,525,000	5,525,000	5,475,000	2,762,500	2,767,500	25,440,000	
Activity 4.2.3.1 Support dissemination of high-efficient ICS in rural household and LPG in urban household	lump sum per new HH trained and equipped (subvention of 20% acquisition cost)	109 500	219 000	547 500	547 500	547 500	2737 50	2737 50	10	1,095,000	2,190,000	5,475,000	5,475,000	5,475,000	2,737,500	2,737,500	25,185,000	
Activity 4.2.3.2 Integrate dissemination of ICS into all programme and plans targeting households		1	1	1	1	1				0	0	0	0	0	0	0	0	
Activity 4.2.3.3 Support awareness campaign on ICS use in rural areas and LPG in urban areas.	lump sum	1	1	1	1	0	0.5	0.7	50,000	50,000	50,000	50,000	50,000	0	25,000	30,000	255,000	

Annex 8. Estimated annual and seven-year budget for activities for Policy Statement 6 – for Participatory Forest Management

Rwanda Forest Sector Strategic Plan 2018 - 2024																	
Planned Budget Estimates																	
Intervention	Units	Qty 2018	Qty 2019	Qty 2020	Qty 2021	Qty 2022	Qty 2023	Qty 2024	kRWF Unit cost	Total Cost 2017	Total Cost 2018	Total Cost 2019	Total Cost 2020	Total Cost 2021	Total Cost 2023	Total Cost 2024	5-year total cost kRWF
Specific Objective 6 <i>Active participation of stakeholders in Sustainable Forest Management to ensure ownership and proper benefit sharing.</i>										215,000	130,000	200,000	130,000	125,000	110,000	135,000	1,045,000
Outcome 6.1 <i>PFM and proper benefit sharing are in place and implemented.</i>										215,000	130,000	200,000	130,000	125,000	110,000	135,000	1,045,000
Output 6.1.1 <i>Institutional tools for gender mainstreaming in the context of forestry sector are developed and updated</i>										70,000	40,000	70,000	40,000	70,000	40,000	70,000	290,000
Activity 6.1.1.1 Develop and regularly update forest sector gender mainstreaming technical guidelines for integration of gender equity into forest and tree resource management	lump sum framework contract	1		1		1		1	20,000	20,000	0	20,000	0	20,000	0	20,000	80,000
Activity 6.1.1.2 Designate and train at central and local levels	Training cost lump sum	1		1		1		1	10,000	10,000	0	10,000	0	10,000	0	10,000	40,000

specific gender focal points to support gender mainstreaming into forest sector activities																		
Activity 6.1.1.3 Ensure integration in all projects / programmes of gender mainstreaming including identifying opportunities for gender support	lump sum framework contract	1	1	1	1	1	1	1	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Output 6.1.2 Institutional tools for PFM are developed and updated.										<i>130,000</i>	<i>30,000</i>	<i>55,000</i>	<i>30,000</i>	<i>25,000</i>	<i>50,000</i>	<i>45,000</i>	<i>365,000</i>	
Activity 6.1.2.1 Develop technical guidelines defining PFM for its integration into SFM of forest and tree resources	Expert support	4		1		1		1	25,000	100,000	0	25,000	0	25,000			25,000	175,000
Activity 6.1.2.2 Develop and update as necessary regulations for the implementation of PFM including mechanisms for revenue sharing	Expert support	1							30,000	30,000	0	0	0	0	0	0	0	30,000

Activity 6.1.2.3 Conduct awareness and training campaign to ensure appropriate understanding and implementation of PFM principles by local community actors and key stakeholders	lump sum		1	1	1		1	1	30,000	0	30,000	30,000	30,000	0	30,000	0	120,000
Activity 6.1.2.4 Initiate incentives to communities and people showing high performance in Forest management	Lump sum	1	2	2	2	2	2	2	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	130,000
Output 6.1.3 <i>Private forest operators ensure PFM and gender mainstreaming implementation for contracted public FMU concessions.</i>										15,000	60,000	75,000	60,000	30,000	20,000	20,000	280,000
Activity 6.1.3.1 Integrate obligation for contractor to organize PFM into FMU concession management TORs	included in Activities under <i>SO2</i> and <i>SO3</i>	1	1	1	1	1				0	0	0	0	0	0	0	0
Activity 6.1.3.2 Ensure appropriate local labour recruitment, training and development of	included in Activities under <i>SO2</i> & <i>SO3</i>	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0

NTFP value-chain managed with local groups																		
Activity 6.1.3.3 Ensure integration into contractor action plan of adequate specific activities to support gender mainstreaming in decision making processes in its intervention area	included in Activities under <i>SO2</i> & <i>SO3</i>	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0	0
Activity 6.1.3.4 Facilitate, support, and monitor PFM and gender mainstreaming implementation by FMU contractor	lump sum per new FMU contracted	15	60	75	60	30	20	20	1,000	15,000	60,000	75,000	60,000	30,000	20,000	20,000	280,000	
Output 6.1.4 <i>PFM and gender mainstreaming are systematically applied to the management of protected areas</i>										0	0	0	0	0	0	0	0	
Activity 6.1.4.1 Ensure involvement of local community in protection and restoration of protected areas	included in Activities under <i>SO5</i>	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0	
Activity 6.1.4.2 Integrate PFM principles and gender mainstreaming	included in Activities under <i>SO5</i>	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0	

in protected area																	
Activity 6.1.4.3 Ensure appropriate implementation of benefit sharing mechanisms	included in Activities under <i>SO5</i>	1	1	1	1	1	1	1		0	0	0	0	0	0	0	0

Annex 9. Estimated annual and seven-year budget for activities for Policy Statement 7 – for Agroforestry and Trees Outside Forest (TOFo)

Rwanda Forest Sector Strategic Plan 2018 - 2024																	
Planned Budget Estimates																	
Intervention	Units	Qty 2018	Qty 2019	Qty 2020	Qty 2021	Qty 2022	Qty 2023	Qty 2024	k RWF Unit cost	Total Cost 2018	Total Cost 2019	Total Cost 2020	Total Cost 2021	Total Cost 2022	Total cost 2023	Total Cost 2024	5-year total cost k RWF
Specific Objective 7 The adoption of Agroforestry and Trees Outside Forest (TOFo) techniques will be enhanced to contribute to overall forest resources and agriculture productivity										1,013,000	1,028,000	883,000	878,000	1,023,000	878,000	788,000	6,491,000
Outcome 7.1 Agroforestry practices are adopted by farmers										1,013,000	1,028,000	883,000	878,000	1,023,000	878,000	788,000	6,491,000
Output 7.1.1 Area under Agroforestry and urban forest increased										1,013,000	1,028,000	883,000	878,000	878,000	878,000	783,000	6,341,000
Activity 7.1.1.1 Put in place and support joint-sector/ inter-ministry Agroforestry Committee	Lump sum	1	1	1	1	1	1	1	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000
Activity 7.1.1.2 Implement Agroforestry strategy through its integration into relevant sectoral policies and strategic plans	Lump sum		1		1	1	1	1		0	25,000	0	25,000	25,000	25,000	30,000	130,000

Activity 7.1.1.3 Disseminate and implement Agroforestry techniques	Lump sum per 1000 tree seedling produced, planted and maintained	3720	3680	3520	3400	3400	3400	3000	250	930,000	920,000	880,000	850,000	850,000	850,000	750,000	6,030,000
Activity 7.1.1.4 Increase diversity and access to forest tree species seedlings suitable for agroforestry	Included into Activities under SO1									0	0	0	0	0	0	0	0
Activity 7.1.1.5 Mapping the potential areas for urban forest	Consultancy	1							80,000	80,000	0	0	0	0	0	0	80,000
Activity 7.1.1.6 Develop urban forest strategy	Consultancy		1						80,000		80,000						80,000