



**CTB**

**ANNUAL REPORT 2011**  
**PROJECT**  
RWA 0907011

***PAREF***

*Programme d'Appui au Secteur Forestier*

<b>ACRONYMS .....</b>	<b>3</b>
<b>1 PROJECT FORM .....</b>	<b>4</b>
<b>2 SUMMARY .....</b>	<b>5</b>
2.1 ANALYSIS OF THE INTERVENTION .....	5
<b>3 ANALYSIS OF THE INTERVENTION .....</b>	<b>6</b>
3.1 CONTEXT .....	6
3.1.1 <i>Institutional Anchoring</i> .....	7
3.1.2 <i>Execution Modalities</i> .....	7
3.1.3 <i>Harmo-dynamics</i> .....	7
3.2 SPECIFIC OBJECTIVE .....	8
3.2.1 <i>Indicators</i> .....	8
3.2.2 <i>Analysis of progress made</i> .....	8
3.2.3 <i>Risks and Assumptions</i> .....	8
3.2.4 <i>Quality criteria</i> .....	9
3.2.5 <i>Potential Impact of changes</i> .....	9
<b>4 DECISIONS TAKEN BY THE JLCB AND FOLLOW-UP .....</b>	<b>11</b>
<b>5 LESSONS LEARNED .....</b>	<b>12</b>
<b>6 ANNEXES.....</b>	<b>13</b>
6.1 LOGICAL FRAMEWORK.....	14
6.2 ANNEX “BUDGET VERSUS CURRENT (Y – M)” REPORT.....	20
6.3 ANNEX OPERATIONAL PLANNING Q1-2011 .....	23

## Acronyms

BTC	Belgian Technical Cooperation
SMCL	Structure mixte de concertation locale
M&E	Monitoring and Evaluation
RNRA	Rwanda Natural Resources Authority
PAREF Be1	Projet d'appui à la Reforestation Belgium
PAREF Be2	Projet d'appui au développement du Secteur Forestier Belgium
PAREF NL	Projet d'appui à la Reforestation Nederland
DI	Director of Intervention
SMCL	Steering Committee
CGF	Forest Tree Seed Center
CGIS	GIS Center, National University of Rwanda, Huye
ISAE	Higher Institute of Agriculture and Animal Husbandry
MINAGRI	Ministry of Agriculture and Animal Resources
MINIRENA	Ministry of Natural Resources (former ministry)
NAFA	National Forestry Authority
SIEP	System of Information and Permanent Evaluation

## 1 Project form

Project name	Support to the Development of the Forestry Sector
Project Code	RWA 0907011
Location	Kigali / National Mandate
Budget	7.000.000 €
Key persons	C. Habimana DI, Dr. A. Carrillo DelCo, J. Peeters TA, F. Rutabingwa DDG-RNRA, J-Y Saliez PO a.I. / R.R. CTB
Partner Institution	Ministry of Natural Resources –MINIRENA-
Date of implementation Agreement	06.12.2010
Duration (months)	48 months / Sept. 2011-Aug. 2015
Target groups	The first Target Group is MINIRENA. The Program supports the ministry to design the tools and approaches to test and implement policy to reach the objectives. The second target executive- and training institutions at central- and decentralized level followed by organized rural groups and privates involved in production. Indirect beneficiaries are the population in general, other national and international entities.
Global Objective	The implementation of the National Forest Policy contributes to poverty alleviation, economic growth and environment protection.
Specific Objective	The bases of a system of sustainable management of the forest resources of Rwanda are established and needs of the Country for forest products are increasingly met.
Results	<ol style="list-style-type: none"> <li>1. The availability of trained professional foresters is increased and technical capabilities of stakeholders in the sector are strengthened.</li> <li>2. Institutional capacities to implement the national forest policy are reinforced from the central to the decentralized level.</li> <li>3. Forest resources in the Pilot Districts (3 in the Northern and 3 in the Eastern Province) are increased and diversified and their management is improved.</li> </ol>

## 2 Summary

### 2.1 Analysis of the intervention

Intervention logic	Efficiency	Effectiveness	Sustainability
Specific objective	Not due	idem	idem
Result 1	Not due		
Result 2	Not due		
Result 3	Not due		

Budget	Expenditure per year	Total expenditure year 1 (31/12/2011)	Balance of the budget	Execution rate
<b>6000000</b>		292.849,77	5.707.150,23	4,89

## 3 Analysis of the intervention

### 3.1 Context

**Event 1:** Arrival of DelCo and participation at SC meeting from 29.09.2011. The Event permitted to be directly informed over issues concerning the evolution of all 3 PAREFs Be 1, Be2 and NL. Highlight was:

- The closing of PAREF Be1 and the handover of financial and material Inventories Be2 to and the resulting delays which up to now threaten the inception of PAREF Be2 in 3 Districts because financial issues remain open and new execution accords will not be possible. In October the acting DelCo of PAREF Be1 was integrated as AT in PAREF NL leading to a slowdown of the transfer process to PAREF Be2.

**Event 2:** The hiring process of the foreseen personnel of the Project

- The hiring process of personnel was already initiated in June 2011 by a contracted enterprise and suspended the same month because the departure of the DelCo from PAREF Be1 and the delayed proposition of the new DelCo PAREF Be2. Last materialized only in September 2011. After the 11<sup>th</sup> SC in the same month the DI and the DelCo concentrated in pushing the hiring event forward and in obtaining the necessary office space. Up to end of 2011 it remained cumbersome and critically delayed process. On top the SC decided to remove the whole personnel of PAREF Be1. Notwithstanding the opportunity to reapply for hiring in the new recruitment process was offered and the personnel is reapplying.
- The nomination of the DI for PAREF Be2 was only done temporarily for 3 months starting September. The interim DI was already only in an acting position in PAREF NL. All other staff was not on place and the few services rendered to the Project came from the staff of PAREF NL, leading quickly to a marginal situation of blockage of progress in regard to administrative actions. The DI is also financed by PAREF NL. After the end of 2011 there is formally no DI and no staff for the Project.
- The Institutional Setting considers a direct link to the RNRA (former NAFA) putting the Project under the coordination of the DDG. Unfortunately the structures of RNRA are not now full operative and PAREF is not in the same premises. Other link exists with the Districts that should be the partners of reforestation, but the starting process of this partnership has been delayed.

- The national strategies can be characterized by a Low degree of participative approaches at all levels, a top down rigidity by following up execution of programs and projects, few incentives to innovation and modernization and launching of not always consistent targets (vision 2020 vs. Sector Potentials) resulting in setting the number of ha reforested as a target while disregarding the quality of the plantation done.

### 3.1.1 Institutional Anchoring

#### Appropriate

All appreciations done during the previous phase considered also the setting as appropriate, explaining the real non-functioning of the structure with the timing of inception and the will to collaborate. In the meantime the NAFA has disappeared and the Department in charge of the Project has changed name and structures two times in the last 6 months. The impression of the DelCo and the AT (arrived in December) is rather that the structure of the Department and of the Ministry appreciates the support of PAREF in which there are deficits of Personnel and Communication. The impression is not that the Project is confined to its structure but can address instances and relevant issues even in a trans-sectorial way. At the operative level the timely availability remains of the national contribution and the availability of the DI remains an issue.

### 3.1.2 Execution Modalities

#### Not appropriate

To start a project with an acting DI that directs other 2 projects in an acting position forcedly overloads his handling capacity. On top, office space is offered to the starting PAREF Be2 in the premises of the ongoing projects. The personnel payed by them. It creates a very negative mood to start activities. The PAREF NL Project was bound to finish in 2012 and its extension is now indiscussion. It integrated the AT of the closed PAREF Be1. Contrastingly the new Project is planned for 4 years. Up to December the roles of the major actors were still not clear.

### 3.1.3 Harmo-dynamics

It is early to elaborate on that. Notwithstanding it can be said that the existing strong sense of “appropriation” of the Project (sometimes rather hierarchical) does not seem to impede approaching instances horizontally and vertically to synergize. The gender and environmental issues are crucial, mainly for the Result 3: *“Forest Resources in the Pilot Districts are increased and diversified and their management improved”*

## 3.2 Specific objective

### 3.2.1 Indicators

Specific objective: The bases of a system of sustainable management of the forest resources of Rwanda are established and needs of the country for forest products are increasingly met.						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Reliable disaggregated statistics on the forestry sector available and regularly updated (woodland areas, species, ownership, volumes, wood trade, forest economy)	Data not available now but surveys on going (SIEP, SAP, Inventories, Land tenure)	Consultant services contracts launched by PAREF Be and to be transferred to the Project.	Not due			Preparation settings to be handover from PAREF Be1 to the Project
Gender balanced participatory models and systems of sustainable forest management documented, tested and applied	Approaches at execution level gender conform	To be followed				
Increase of the areas of woodlands and increase of the tree cover on farmlands	Less than 50% of plans in Previous phase fulfilled Quality has to be checked	“				
Improvement of correct matching tree species-site/uses and increase of the proportion of good genetic material planted	26 species planted in previous phase have to be evaluated now	“				

### 3.2.2 Analysis of progress made

*Not due*

### 3.2.3 Risks and Assumptions

Risk (describe)	Probability (score)	Potential implications		Risk Level (score)
		Describe	Score	
1) By completion of recruitment Process reprise of previous structures with their links at central and decentralized level that will impede concretization of changes and adaptations.	70%	Follow up of established hierarchical and operational habitudes that are not equally harnessed by all actors	60%	65%
2) The erratic dynamic of Name and	70%	Increased difficulties to directly support the	60%	65%



Structure Partner Institution changes continues and the Project is physically separated from the RNRA.		Department and to synergize at different levels		
3) The system of Budget Allocation for the national institutions (Cadre des Dépenses à moyen terme - MINIFOM) does not consequently follow a Program Approach in which the sector wide basis for budget planning and allocation are the financial plans of institutions and projects.	70%	-The Co-Management contributions of the national part will remain erratic, mainly concerning HR and Capacity Enhancement -The available contributions will not always arrive to sectors factually not strong enough or seen as priority	70%	70%

### 3.2.4 Quality criteria

Criteria	Score	Comments
Efficiency		Not Due
Effectiveness		
Sustainability		
Relevance		

### 3.2.5 Potential Impact of changes

Too early to assess potential impacts of the changes induced through the Project

### 3.2.6 Recommendations

#### Activities

Recommendations	Source	Actor	Deadline
<p>Obtaining the Results (outputs) makes it necessary to comment on the side of the “inputs”. It could help to understand future dissonances of the process: In the forestry sector and in general in the rural sector few or no structural and micro-economic descriptions of the interlocutors are done. The sector and also capacity and training institutions describe their actions as targeting the “sector”. Indeed training of “foresters”, “forestry programs and sector institutions” are mushrooming. In some countries of the Congo Basin probably appropriated if we consider the specialized concessionaries producing to export or still the more reduced saw mills producing for the local markets. In Rwanda there is a considerable private and state forest plantation activity. Concerning transformation and production in general there is less analytical clarity on “who” is doing that. An economic description of a Forest Production Unit is hardly available. It can be observed that a charcoal maker or wood transformers are often not specialized. A typology of their production units delivering forest products to the market will probably show that forestry is an activity among others in the farm or production unit. In spite of being a hypothetical consideration it is advisable to analyse the economic and technical relations on the production side (input/output, cost/benefit, availability of production factors/restrictions and objective function (gross margin of the typical production units). This way development efforts can be better shaped to change reality and not the other way round.</p>	<p>Own observation in the field, Project Reports, analytical Sector Documents, Research Reports.</p>	<p>PAREF with Universities, schools, Projects, Researchers</p>	<p>End of 2012</p>

## 4 Decisions taken by the JLCB and follow-up

Decisions as from 29.09.2011	Source	Actor	Time of decision	Status
2) The Project Management Unit facilitates the acceleration of the first payment by BTC for the Rehabilitation of the Gishwati natural forest.	Follow up of 11 <sup>th</sup> SMCL	PAREF Be2	17.10/11	done
4) The Steering Committee considers that staff members from PAREF Be 1, whose contract terminates as from October 1st, and in case they are needed in the coming months, may have an extension of maximum of 3 months to smoothen the handing over organization.	idem	PAREF Be1, most of the concerned personnel applied to be hired in PAREF Be2	30.09.2011	done
6) The Steering Committee approves the transfer of unachieved activities and funds of PAREF Be 1 to PAREF Be2.	idem	PAREF Be1 and PAREF Be2	29.09.2011	approved
7) The Steering Committee approves the transfer of equipment from PAREF Be1 to PAREF Be 2, RNRA-DFTEM and PAREF NI	idem	PAREF Be1, RNRA PAREF Be2 et PAREF NL	22.10.2011	Not done
9) The Steering Committee approves the transfer of stocks to PAREF Be 2 (office supplies and fuel) to be executed by October 22nd 2011.	idem	PAREF Be1, RNRA PAREF Be2	21st October 2011	Not done
10) Concerning the technical handover between PAREF Be 1 and RNRA-DFTEM and PAREF Be 2, the Steering Committee approves the period for preparation of handover by October 22nd 2011	idem	PAREF Be1, RNRA PAREF Be2	22 <sup>nd</sup> October 2011	Not done
11) the Steering Committee approves the period for preparation of handover of Administrative and Financial issues between PAREF Be 1 and BTC and PAREF Be 2.	idem	PAREF Be1, BTC, PAREF Be2	22nd October 2011	Not done
The recruitment of the DI, procurement officer, accountant and secretary (put on hold), should be carried out urgently	idem	PAREF Be2, MINIRENA	October	Not done
The Steering Committee recommended the Director of Intervention of PAREF Be 1 as the Acting Director of Intervention for PAREF Be 2 for a period of three months from October 1st to December 31st 2011.	idem	PAREF Be1, PAREF NL, PAREF Be2  The DI is Iso acting DI of PAREF NL	1 <sup>st</sup> October	done

## 5 Lessons Learned

Lessons learned in the inception phase.	Target audience
<p>The main Subject of support and coordination for the DelCo in the Co-Management approach is the DI. He is a key element in ensuring the integration of the project team efforts into the responsible sector institution. If he is only partially or not at all available the co-management approach is questioned.</p>	<p>Stakeholders of the co-management approach</p>

## 6 Annexes

## 6.1 Logical Framework

The following table presents the logical framework, with indicators, pre-requisites and hypotheses

Objectives & Results	Indicators	Means of verification	Risks and hypotheses
<b>Global objective</b>			
<b>The implementation of the national forest Policy contributes to poverty alleviation, economic growth and environment protection</b>	<p>the increase of the income of the actors of the forestry sector</p> <p>the increase of the contribution of the forestry sector to the GDP</p> <p>the increase of the ratio “production/ consumption”</p>	<p>Household enquiries and project reports (money inflows and accounts of the Forest Management Groups supported by the program)</p> <p>National statistics</p> <p>Reports from the System of Information and Permanent Evaluation (SIEP)</p>	
<b>Specific objective</b>			
<b>The bases of a system of sustainable management of the forest resources of Rwanda are established and needs of the country for forest products are increasingly met</b>	<p>(1) Reliable statistics on the forestry sector available and regularly updated (woodland areas, species, ownership, volumes, wood trade, forest economy);</p> <p>(2) Models and systems of sustainable forest management documented, tested and applied (including law, DFMP, etc.);</p> <p>(3) Increase of the areas of woodlands and increase of the tree cover on farmlands;</p> <p>(4) Improvement of correct matching tree species-site/uses and increase of the proportion of good genetic material planted.</p>	<p>(1) Reports, SIEP/GIS of NAFA;</p> <p>(2) Reports, field verifications;</p> <p>(3) Reports, aerial surveys, field surveys (forest inventories);</p> <p>(4) Reports, field surveys, reports of ISAR, reports and archives of NAFA and partners, field enquiries;</p> <p>(5) (Reports of) field surveys;</p> <p>(1-5) Reports of final and mid-term review of the program; reports on the implementation of the National Forestry Plan.</p>	<p>The ordinary budget allocates sufficient resources to NAFA in the years to come;</p> <p>Interventions of donors in the forestry sector are coordinated and tailored to the National Forestry Policy;</p> <p>Programs of promotion of improved stoves (energy sector) are intensified and coordinated with the interventions in the forestry sector.</p>

Results			
<p><b>Result 1 :</b></p> <p><b>The availability of trained professional foresters is increased and technical capabilities of stakeholders in the forestry sector are strengthened</b></p>	<p>(1) 8 professors and lecturers supported technically in ISAE-Busogo and between 10 and 20 teachers supported technically in the two forestry secondary schools;</p> <p>(2) Education improved for 70 A1 candidates each year, 30 A0 candidates each year and 70 A2 candidates each year;</p> <p>(3) Training provided to around 30 officers of NAFA central, to 6 district foresters and 98 sector foresters of NAFA to perform their duties and to administrative and technical staff of 6 districts on sustainable decentralized contractual management of forest resources;</p> <p>(4) Staff of ISAR/CGF (1 researcher and 5 technicians) trained in the development of a tree breeding program and the production of seeds of high quality;</p> <p>(5) Technical or organizational training provided to between 12 and 50 nursery teams / plantation teams or FMGs involved in contracts of works of plantations on public land; loggers and charcoal makers (between 100 and 500) and their FMGs; timber processing industries (innovative wood processing); FMGs involved in sustainable contractual management of forest resources (between 12 and 35); FMGs implementing agro-forestry proposals (at least 25); 473 neighborhood nursery teams. Note: the numbers of groups is not necessarily additive as some groups may be involved in different</p>	<p>(1-6) Reports of the program and partner institutions; reports on the training sessions/programs (including the evaluation of the trainings).</p>	<p>The recruitment procedures in the forestry sector evaluate properly the technical background of the candidates;</p> <p>The participation and investment of the beneficiaries in the training activities is high;</p> <p>Competent trained staff of the public institutions is kept in these institutions;</p> <p>The system of forest taxation is clearly defined in the new legislation and encourages private operators to take ownership of the techniques in which they have been trained.</p>

	<p>activities.</p> <p>(6) Among all FMGs trained, at least 12 are women's Groups / cooperatives.</p>		
<p><b>Result 2 :</b></p> <p><b>The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level</b></p>	<p>(1) Legal framework of sustainable decentralized management of forest resources established and operational at central and decentralized level: taxation, funding, control, contractual forest management;</p> <p>(2) Reliable up-to-date decision making tools available and used by NAFA, in particular: System of Information and Permanent Evaluation (SIEP) and GIS, cadastre of public forest land, results of the new national forest inventory (including small woodlots and trees on farms), results of other studies (technology of wood processing, etc.);</p> <p>(3) 6 District Forest Management Plans (DFMP) revised and reliable, Simple Plans of Operations available and implemented;</p> <p>(4) Package of communication tools produced on various forestry subjects and distributed at national and decentralized level;</p> <p>(5) Educational modules on forestry subjects in use in at least 30 schools;</p> <p>(6) Regular consultation meetings organized at central and decentralized level, gathering the actors of the forestry sector;</p> <p>(7) Extension service operational in the pilot</p>	<p>(2-5) Document / tool / material / system itself;</p> <p>(1) Text of by-laws, contracts of forest management of public woodlands, SIEP;</p> <p>(1-10) Reports of the program, of NAFA, of ISAR.</p>	<p>The concerned actors are mobilized and take an active part in the development of new tools for the forestry sector;</p> <p>A good collaboration and consultation framework exists between those actors and they accept to share the information requested to build the decision making tools;</p> <p>NAFA takes ownership of the tools developed;</p> <p>Soon enough seed origins of improved genetic quality are discovered that could be multiplied with no unnecessary delays and be used in afforestation / woodland rehabilitation actions;</p> <p>Premises are made available for the documentation center before the beginning of the phase.</p>



	<p>districts;</p> <p>(8) National network of seed stands confirmed, rehabilitated and used and groups of seed harvesters from these sites proficient and operational;</p> <p>(9) Comparative trials of provenances (national seed stands and foreign provenances) established;</p> <p>(10) Seed supply of improved genetic and physiologic quality increased.</p>		
<p><b>Result 3:</b></p> <p><b>Forest resources in the pilot districts (3 in the Northern Province and 3 in the Eastern Province) are increased and diversified and their management is improved</b></p>	<p>(1) 6 District Forest Management Plans and Simple Forest Management Plans implemented on ~ 10300 ha of public woodlands of the pilot districts;</p> <p>(2) Between 12 and 35 Forest Management Groups / cooperatives formed to take on sustainable contractual management of forest resources;</p> <p>(3) 2000 ha of public land planted (afforestation on bare land) or replanted (rehabilitation of woodlands) with a survival rate higher than 80%;</p> <p>(4) 2000 ha of diversified (agro-)forestry on private land carried out;</p> <p>(5) At least 25 Forest Management Groups / cooperatives involved in agro-forestry activities based on proposals;</p> <p>(6) 473 neighborhood nurseries established (capacity 7500 seedlings / nursery)</p>	<p>(1-5) Contracts districts – operators, contracts districts – the program;</p> <p>(2, 5) Statutes and reports of the FMGs;</p> <p>(2, 3, 4) Reports of the contractors;</p> <p>(1-6) Reports of the program and NAFA;</p> <p>(3, 4) Maps and archives of the program and NAFA, SIEP/SIG of NAFA, field surveys.</p>	<p>An efficient collaboration between district NAFA officers and district authorities;</p> <p>An effective involvement of district and sector NAFA officers in the activities supported by the program;</p> <p>Sufficient technical capacities of the district foresters;</p> <p>The speeding up of the various regular procedures to reduce delays that could jeopardize season-bound activities;</p> <p>The effective control over the staff at all levels (recruitment aspects, staff management aspects);</p> <p>The willingness of farmers</p>

			<p>to plant seedlings on their own land and to protect them without the presence of artificial incentives;</p> <p>Land tenure is properly monitored and regulated in line with the set up of a public forestry land register;</p> <p>The timely production of the essential technical tools (forest cadastre, updated reliable data on forest resources, etc.);</p> <p>Linked to the previous topic, the timely improvement of the District Forest Management Plans and the possibility for NAFA / the program to keep at all times a sufficient control over their implementation;</p> <p>Actors working in the forestry sector are ready to consult each other in networks or fora of joint action.</p>
			<b>Pre-requisites</b>
			Existence of a good and smooth collaboration between the program and

NAFA;  
Timely deployment of staff  
with suitable profile and  
sufficient potential in  
departments concerned  
by activity  
implementation;  
Enaction of the new forestry  
legislation at early stages  
of the program (second  
phase) or before that.

## 6.2 Annex “Budget versus current (y – m)” Report

### Budget vs Actuals (Year to Month) of RWA0907011

Project Title : **PROJET D'APPUI A LA REFORESTATION DANS LES PROVINCES DE L'EST ET DU NORD – PAREF II**

Budget Version: **C03**

Currency : **EUR** Year to month : **31/12/2011**

YTM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2010	Expenses 2011	Total	Balance	% Exec
<b>01 Staff salaries</b>			<b>1.075.800,00</b>	<b>35,00</b>	<b>57.348,56</b>	<b>57.383,56</b>	<b>1.018.416,44</b>	<b>5%</b>
01 International Technical Assistant		REGIE	624.000,00	35,00	56.743,56	56.778,56	567.221,44	9%
02 HR support to NAFA for the project Director		COGES	86.400,00	0,00	0,00	0,00	86.400,00	0%
03 Finance and Administration team		COGES	184.500,00	0,00	311,88	311,88	184.188,12	0%
04 Technical team		COGES	121.950,00	0,00	0,00	0,00	121.950,00	0%
05 Other staff		COGES	58.950,00	0,00	293,12	293,12	58.656,88	0%
<b>02 Investments</b>			<b>114.400,00</b>	<b>0,00</b>	<b>34.180,03</b>	<b>34.180,03</b>	<b>80.219,97</b>	<b>30%</b>
01 Vehicles Regie		REGIE	30.000,00	0,00	34.180,03	34.180,03	-4.180,03	114%
02 Vehicles Co-management		COGES	48.000,00	0,00	0,00	0,00	48.000,00	0%
03 Office equipment		COGES	11.900,00	0,00	0,00	0,00	11.900,00	0%
04 Office improvements		COGES	24.500,00	0,00	0,00	0,00	24.500,00	0%
<b>03 Operations</b>			<b>258.565,00</b>	<b>0,00</b>	<b>10.234,74</b>	<b>10.234,74</b>	<b>248.330,26</b>	<b>4%</b>
01 Office rent		COGES	0,00	0,00	0,00	0,00	0,00	2%
02 Maintenance services		COGES	12.600,00	0,00	0,00	0,00	12.600,00	0%
03 One Vehicle operation costs Régie		REGIE	32.799,98	0,00	2.270,39	2.270,39	30.529,59	7%
04 Four Vehicle operation costs Co-Management		COGES	131.200,00	0,00	0,00	0,00	131.200,00	0%
05 Telecommunications, internet		COGES	15.000,00	0,00	0,00	0,00	15.000,00	0%
06 Office supplies		COGES	22.500,00	0,00	0,00	0,00	22.500,00	0%
07 Mission allowances		COGES	37.040,00	0,00	0,00	0,00	37.040,00	0%
08 Public relation and external communication costs		COGES	4.500,00	0,00	0,00	0,00	4.500,00	0%
09 Financial costs		COGES	2.925,00	0,00	38,95	38,95	2.886,05	1%
		REGIE	1.431.330,00	70,00	144.250,84	144.320,84	1.287.009,16	10%
		COGEST	4.568.670,00	0,00	148.528,93	148.528,93	4.420.141,07	3%
		<b>TOTAL</b>	<b>6.000.000,00</b>	<b>70,00</b>	<b>292.779,77</b>	<b>292.849,77</b>	<b>5.707.150,23</b>	<b>5%</b>





### Budget vs Actuals (Year to Month) of RWA0907011

Project Title: **PROJET D'APPUI A LA REFORESTATION DANS LES PROVINCES DE L'EST ET DU NORD – PAREF II**

Budget Version: **C03**

Currency: **EUR**

Year to month: **31/12/2011**

YUM: **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fir Mode	Amount	Start to 2010	Expenses 2011	Total	Balance	% Exec
10 VAT costs		COGES	0,00	0,00	7.513,78	7.513,78	-7.513,78	7%
11 VAT costs		REGIE	0,01	0,00	395,02	395,02	-395,01	39902
12 Financials costs		REGIE	0,01	0,00	15,50	15,50	-15,59	15600
<b>04 Audit and Monitoring Evaluation</b>			100.000,00	0,00	0,00	0,00	100.000,00	0%
01 Evaluation missions		REGIE	50.000,00	0,00	0,00	0,00	50.000,00	0%
02 Audit		REGIE	30.000,00	0,00	0,00	0,00	30.000,00	0%
03 Backstopping		REGIE	14.000,00	0,00	0,00	0,00	14.000,00	0%
<b>99 Conversion rate adjustment</b>			0,00	0,00	0,00	0,00	0,00	7%
95 Conversion rate adjustment		REGIE	0,00	0,00	0,00	0,00	0,00	7%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	7%

REGIE	1.431.330,00	70,00	144.250,84	144.320,64	1.287.009,16	10%
COGECST	4.568.670,00	0,00	148.528,93	148.528,93	4.420.141,07	3%
<b>TOTAL</b>	<b>6.000.000,00</b>	<b>70,00</b>	<b>292.779,77</b>	<b>292.849,57</b>	<b>5.707.150,23</b>	<b>5%</b>



Budget vs Actuals (Year to Month) of RWA0907011 - Report includes all closed transactions until the end date of the chosen closing

page 1

### 6.3 Annex Operational planning Q1-2011

BUDGET TOTAL PAREF Be2 - RWA0907011 / CS 5 ans. Periode de Démarrage Sept-Dec 2011 / Execution Janv 2012-Sep 2015 / Clôture Sep-Dec 2015.				Mode d'exéc.	BUDGET TOTAL	%	2011 Q1
A			Specific objective: « The bases of a system of sustainable management of the forest resources of Rwanda are established and needs of the country for forest products are increasingly met »		4 364 998	73%	
A	01		Result 1 : "The availability of trained professional foresters is increased and technical capabilities of stakeholders in the forestry sector are strengthened"		1 474 583	0	1 634
A	01	01	Establish a training unit and make it operational CM	CM	31 125	1%	0
			Prepare training materials: stationary / training documents	CM	9 375	0%	
			Prepare training materials: training equipment	CM	6 300	0%	
			Salary 1 Driver	CM	11 250	0%	
			Mission allowances 1 Driver	CM	3 300	0%	
			Office furniture	CM	900	0%	
A	01	02	Establish a training unit and make it operational Regie	R	616 530	10%	1634
			Salary International Technical Assistant (Training)	R	546 000	9%	
			Mission allowances International Technical Assistant (Training)	R	5 280	0%	
			Laptop + printer + stabilizer	R	2 000	0%	
			Vehicle for training activities	R	30 000	1%	1634
			Fuel	R	18 000	0%	
			Maintenance and repairs 1 vehicle	R	11 250	0%	



			<b>Insurance 1 vehicle</b>	<b>R</b>	<b>4 000</b>	<b>0%</b>	
A	01	03	Strengthen the training of the future graduates in forestry	CM	330 000	6%	0
			International Consultant: Support to ISAE-Busogo (visiting professors and organizational support)	CM	66 000	1%	
			Strengthen ISAE-Busogo: forestry equipment for training	CM	13 500	0%	
			Strengthen ISAE-Busogo: grants for internships	CM	22 500	0%	
			Strengthen ISAE-Busogo: field tours: transport and per diems	CM	60 000	1%	
			National Consultant: Support to EVFO-Kibisabo & Gisovu School G.: training of professors	CM	40 000	1%	
			Strengthen EVFO-Kibisabo & Gisovu S.G.: forestry equipment for training	CM	18 000	0%	
			Strengthen EVFO-Kibisabo & Gisovu School Group: grants for internships	CM	30 000	1%	
			Strengthen EVFO-Kibisabo & Gisovu S.G.: field tours: transport and per diems	CM	80 000	1%	
A	01	04	Strengthen the technical capabilities of the staff of public forestry institutions (NAFA, ISAR) at both central and decentralized level	CM	320 548	5%	0
			Train central staff NAFA: courses in neighboring country: fees, airplane, subsistance	CM	18 400	0%	
			International Consultant: Training central staff NAFA (specialized)	CM	38 500	1%	
			National Consultant: Training central staff NAFA	CM	75 000	1%	
			Train central staff NAFA: indoor courses: training facilities, subsistance	CM	33 750	1%	
			Train central staff NAFA: field training: transport, subsistance	CM	15 750	0%	



			International Consultant: Trainer in GIS for staff of NAFA and other institutions	CM	39 000	1%	
			National Consultant: Training of 6 District Foresters	CM	3 000	0%	
			Train 6 District Foresters NAFA: indoor courses: training facilities, subsistence	CM	11 250	0%	
			Train 6 District Foresters NAFA: field training: transport, subsistence	CM	6 300	0%	
			National Consultant: Training of new forestry animators	CM	8 000	0%	
			Train around 220 NAFA forestry animators : transport, subsistence	CM	33 320	1%	
			Train district staff: decentralized workshops 1/year x 6 districts	CM	8 438	0%	
			National Consultant: Training district staff in decentralized forest management	CM	4 500	0%	
			International Consultant: Training ISAR/CGF staff in tree breeding	CM	9 240	0%	
			Train staff ISAR/CGF: courses in neighboring country: fees, airplane, subsistence	CM	9 200	0%	
			National Consultant: Training technicians of ISAR/CGF	CM	6 000	0%	
			Train ISAR/CGF technicians: field training: subsistence	CM	900	0%	
A	01	05	Strengthen the technical and organizational capabilities of the private operators in the forestry sector in the pilot districts	CM	176 380	3%	0
			National Consultant: Training in nursery and plantation techniques for private operators (afforestation works)	CM	7 200	0%	
			Train private operators in nursery and plantation techniques: training sessions	CM	27 000	0%	
			National Consultant: Training for private sector in wood processing	CM	4 000	0%	

			International Consultant: Training for private sector in wood processing	CM	9 240	0%	
			Train charcoal makers in improved charcoal making techniques: training sessions, materials	CM	28 800	0%	
			National Consultant: Training in improved charcoal making	CM	16 200	0%	
			National Consultant: Training (organizational aspects) of FMG of charcoal makers and wood traders	CM	3 600	0%	
			Train (organizational aspects) FMG of charcoal makers and wood traders: workshops	CM	8 340	0%	
			Train FMGs in sustainable forest management (technical aspects): workshops	CM	27 000	0%	
			National Consultant: Training of FMG on technical aspects of sustainable forest management	CM	9 000	0%	
			Train FMGs in sustainable forest management (organizational aspects): workshops	CM	27 000	0%	
			National Consultant: Training of FMG on organizational aspects of sustainable forest management	CM	9 000	0%	
A	02		<i>Result 2 : "The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level"</i>		1 723 790	29%	0
A	02	01	Support the establishment and application of the legal framework allowing the sustainable and decentralized management of forest resources	CM	69 300	1%	0
			Dissemination of the new legislation: national workshop	CM	1 000	0%	
			Dissemination of the new legislation: decentralized workshops	CM	2 250	0%	
			Dissemination of the new legislation: booklet	CM	4 000	0%	

			International Consultant: Study on mechanisms of sustainable funding of decentralized forest management	CM	16 500	0%	
			National Consultant: Study on mechanisms of sustainable funding of decentralized forest management	CM	5 000	0%	
			Study and establish mechanisms of sustainable funding: logistics	CM	1 275	0%	
			International Consultant: Study on control system of forest resource utilization	CM	33 000	1%	
			National Consultant: Study on control system of forest resource utilization	CM	5 000	0%	
			Support the design of the control system: logistics	CM	1 275	0%	
A	02	02	Support the development of decision making tools for the sustainable and decentralized management of forest resources	CM	1 070 460	18%	0
			National Consultant: Development of SIEP / GIS	CM	18 000	0%	
			International Consultant: Development of SIEP / GIS	CM	38 500	1%	
			National Consultant: Survey to evaluate plantation and maintenance of seedlings in agro-forestry (SIEP)	CM	6 000	0%	
			Survey to evaluate plantation and maintenance of seedlings: logistics and surveyors	CM	2 825	0%	
			National Consultant: Survey to monitor / evaluate real use of improved charcoal making (SIEP)	CM	6 000	0%	
			Survey to evaluate real use of improved charcoal making: logistics and surveyors	CM	2 825	0%	
			Support to preparation of forest cadastre: surveyors, logistics	CM	16 360	0%	
			National Consultant: Support to preparation of forest cadastre	CM	30 000	1%	

			<b>Carry out the new national forest inventory starting with the pilot districts: lumpsum for 15 districts</b>	CM	<b>855 000</b>		
						14%	
			National Consultant: Up-dating and revision of DFMP	CM	36 000	1%	
			Up-dating and revision of DFMP: debriefing workshops	CM	1 500	0%	
			National Consultant: Studies on innovative wood processing	CM	20 000	0%	
			International Consultants: Studies on innovative wood processing	CM	30 000	1%	
			Extract lessons learned from the activities of the program: workshops and documents	CM	7 450	0%	
A	02	03	Support the implementation of the Communication Plan of the forestry sector	CM	160 240	3%	0
			National Consultant: Design of communication materials	CM	36 000	1%	
			Information campaigns on forestry subjects: contracts with TV and radio channels	CM	20 000	0%	
			Information campaigns on forestry subjects: national reflection workshops	CM	3 000	0%	
			Information campaigns on forestry subjects: articles, posters, leaflets, bulletins, etc.	CM	24 000	0%	
			National Consultant / NGO: Education program in schools on (agro-)forestry subjects	CM	30 000	1%	
			Information campaigns on forestry subjects: decentralized information workshops	CM	8 340	0%	
			Continue to establish a documentation center: documents, stationary, copies	CM	4 900	0%	
			Continue to establish a documentation center: equipment maintenance	CM	2 100	0%	

			National Consultant: Maintenance and developpement of NAFA web site	CM	12 000	0%	
			Support an operational framework of consultation: national workshops and fora	CM	5 500	0%	
			Support an operational framework of consultation: district Forestry Joint Action meetings	CM	14 400	0%	
A	02	04	Reinforce the operational capacities of NAFA for the implementation of the National Forest Policy	CM	189 860	3%	0
			Support NAFA at central level: office equipment (computers, furniture)	CM	16 700	0%	
			<b>Support NAFA at central level: field equipment</b>	CM	9 000	0%	
			<b>Support NAFA télécommunication for emergency</b>	CM	40 000	1%	
			<b>NAFA office supplies</b>	CM	4 800		
			<b>Support NAFA at central level: vehicle transfert from PAREF I</b>	CM	0	0%	
			<b>Maintenance NAFA vehicle</b>	CM	9 600		
			<b>Fuel</b>	CM	19 200		
			<b>Insurance 1 vehicle</b>	CM	4 000		
			<b>Mission allowance driver</b>		3 300		
			<b>Support NAFA at decentralized level: fuel for 6 motorbikes Districts Foresters</b>	CM	13 500	0%	
			<b>Support NAFA at decentralized level: insurance and maintenance for 6 motorbikes Districts Foresters</b>	CM	12 000	0%	
			<b>Travel allowance 6 District Foresters</b>	CM	5 760		
			Support NAFA at decentralized level: office equipment (computers, furniture)	CM	16 000	0%	
			Support NAFA at decentralized level: field equipment	CM	36 000	1%	

			(compasses, GPS, tape measures, etc.)				
A	02	05	Strengthen the capacities of ISAR to supply tree seeds of good quality and improved genetic origin	CM	233 930	4%	0
			Support to management Ruhande arboretum: rehabilitation of old plots	CM	5 000	0%	
			International Consultant: Technical support to ISAR/CGF to design and develop a tree breeding program	CM	57 750	1%	
			Support to improvement of national seed stands: rehabilitation of existing stands	CM	10 000	0%	
			Support to improvement of national seed stands: establishment of new stands	CM	2 500	0%	
			Procurement of improved seeds abroad: purchasing of seeds	CM	5 000	0%	
			Procurement of improved seeds abroad: missions: airfare and subsistence	CM	8 400	0%	
			Trials of provenances from the country or abroad: in-station trials (supplies)	CM	2 000	0%	
			Trials of provenances from the country or abroad: establishment of trials in the field	CM	16 000	0%	
			Improve the harvest system of seeds in seed stands: training workshops local harvesters	CM	6 000	0%	
			<b>Car rental</b>	CM	<b>26 350</b>	0%	
			Operational support to ISAR/CGF: salary 2 additional technicians	CM	57 600	1%	
			Operational support to ISAR/CGF: mission allowances staff ISAR/CGF	CM	29 250	0%	
			Operational support to ISAR/CGF: miscellaneous supplies	CM	3 080	0%	
			Operational support to ISAR/CGF: communications, documentation	CM	5 000	0%	

			<i>Result 3: "Forest resources in the pilot districts (3 in the Northern Province and 3 in the Eastern Province) are increased and diversified and their management is improved"</i>				
A	03				1 166 625	19%	
A	03	01	Support the implementation of the management plans of public forest resources for the sustainable supply of wood	CM	690 125	12%	0
			Support to the implementation of DFMPs: operational workshops with FMGs	CM	10 125	0%	
			Support to the implementation of DFMPs: afforestation on public land	CM	680 000	11%	
A	03	02	Support the requests for reforestation actions on private land	CM	476 500	8%	0
			Diversified reforestation on private land ((agro-)forestry calls for proposals)	CM	240 000	4%	
			Support the establishment of neighborhood nurseries in 473 cells: seedling subsidies	CM	236 500	4%	
<b>X</b>			<b>Budget reserves (1.5%)</b>		<b>74 237</b>	<b>1%</b>	
X	01				74 237	1%	
X	01	01	Budget reserves Co-management	CM	44 237	1%	
X	01	02	Budget reserves BTC management	R	30 000	1%	
<b>Z</b>			<b>General resources</b>		<b>1 548 765</b>	<b>26%</b>	
Z	01		<i>Staff salaries</i>		1 075 800	18%	
Z	01	01	International Technical Assistant	R	624 000	10%	1 634
			<b>Co-management Delegate/International Technical Assistant</b>	R	624 000	10%	1634
Z	01	02	HR support to NAFA for the project Director	CM	86400	0,014	0
			<b>Intervention Director</b>	CM	86 400	0%	
Z	01	03	Finance and Administration team	CM	184 500	3%	0
			<b>Administration and Finance Officer</b>	CM	63 000	1%	

			Accountant	CM	36 000	1%	
			Secretary	CM	22 500	0%	
			Procurement Officer	CM	63 000	1%	
Z	01	04	Technical team	CM	121 950	2%	
			Monitoring and Evaluation Officer	CM	45 000	1%	
			Training and Communication Officer	CM	40 500	1%	
			Supervisors (2)	CM	36 450	1%	
Z	01	05	Other staff	CM	58 950	1%	0
			Drivers (5)	CM	50 400	1%	
			Guard (4)	CM	8 550	0%	
Z	02		<i>Investments</i>		114 400	2%	
Z	02	01	Vehicles Regie	R	30 000	1%	0
Z	02	02	Vehicles Co-management	CM	48000		0
			<b>Pick up for PMU (DI, accountant, procurment, etc)</b>	<b>CM</b>	<b>48 000</b>		
Z	02	03	Office equipment	CM	11 900	0%	0
			Office furniture Procurement Officer	CM	900	0%	
			Computer kit Procurement Officer	CM	6 000	0%	
			Micellaneous office equipment	CM	5 000	0%	
Z	02	04	Office improvements	CM	24 500	0%	0
3			Rehabilitation buildings	CM	17 500	0%	
			Network and internet connections	CM	1 800	0%	
			General regulator 6KVA	CM	5 200	0%	
Z	03		<i>Operations</i>		258 565	4%	
Z	03	01	Office rent			0%	
Z	03	02	Maintenance services	CM	12 600	0%	
Z	03	03	One Vehicle operation costs Régie	R	32 800	1%	0
			Fuel 1 vehicles PMU (delco)	R	19 200	0%	
			Maintenance 1 vehicles	R	9 600	0%	
			Annual insurance 1 vehicles	R	4 000	0%	



Z	03	04	Four Vehicle operation costs Co-Management	CM	131 200	2%	0
			Fuel 4 vehicles PMU (2 supervisors, 2 PMU)	CM	76 800		
			Maintenance 4 vehicles	CM	38 400		
			Annual insurance 4 vehicles	CM	16 000		
Z	03	05	Telecommunications, internet	CM	15 000	0%	
Z	03	06	Office supplies	CM	22 500	0%	0
Z	03	07	Mission allowances	CM	37 040	1%	0
			Missions Co-management Delegate/ITA	CM	3 520	0%	
			Missions Intervention Director	CM	3 520	0%	
			Missions Monitoring and Evaluation Officer	CM	3 750	0%	
			Missions Training and Communication Officer	CM	3 750	0%	
			Missions 2 Supervisors	CM	7 500	0%	
			Missions 5 Drivers	CM	15 000	0%	
Z	03	08	Public relation and external communication costs	CM	4 500	0%	
Z	03	09	Financial costs	CM	2 925	0%	1
Z	03	10	VAT costs	CM	0	0%	
				R			
				R			
Z	04		<i>Audit and Monitoring Evaluation</i>		100 000	2%	
Z	04	01	Evaluation missions	R	50 000	1%	
Z	04	02	Audit	R	36 000	1%	
Z	04	03	Backstopping	R	14 000	0%	
<b>TOTAL</b>					<b>5 988 000</b>	<b>100%</b>	

<b>BTC REGIE</b>	<b>1 433 719</b>	24%
<b>CO-MANAGEMENT</b>	<b>4 554 281</b>	76%