



BTC



RESULTS REPORT 2013

PAREF-BE2 – RWA0907011 SUPPORT PROGRAM FOR THE FOREST SECTOR IN RWANDA



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Acronyms

AMBABEL	Belgian Embassy
ATJ	Junior Technical Assistant
BTC	Belgian Technical Cooperation
CGF	Forest seed Centre
CPPR	Country Program Portfolio Review
DAO	Tender Document
DeIco	Co-management Delegate
DDG	Deputy Director General
DFMP	District Forest Management Plan
DFO	District Forest Officer
DFNC	Department of Forest and Nature Conservation
DG	Director General
DI	Director of Intervention
EA	Execution Agreement
EAVFO	School for Agriculture, Veterinary and Forestry
EDPRS II	Economic Development Poverty Reduction Strategy / 2013-2018
FMP	Forest Management Plan
GIS	Geographic Information System
GoR	Government of Rwanda
HQ	Head Quarter
ISAE	Institute of Agriculture and Animal Husbandry
ISAR	Institute for Agricultural Science in Rwanda
LFW	Logical Frame work
MDF	Management Development Foundation
M&E	Monitoring et evaluation
MINIRENA	Ministry of Natural Resources
MoU	Memorandum of Understanding
MTR	Mid Term Review
NUR	National University of Rwanda
NFSP	National Forest Sector Program
NFP	National Forestry Plan
PAFP	Support Program for Vocational Training
PAREF.be1	Support Program for the Forestry Sector in Rwanda Phase 1 (2008-2011), Belgian Funded
PAREF.be2	Support Program for the Forestry Sector in Rwanda Phase 2 (2012-2015), Belgian Funded
PAREF.NI	Reforestation support Program Phase 1 (2008-2013) Dutch Funded
PMU	Project Management Unit
PO	Program Officer

PS	Permanent Secretary
RAB	Rwanda Agricultural Board
REDD+	Reduced Emissions from Deforestation and Forest Degradation
RNRA	Rwanda Natural Resources Authority
SC (M)	Steering Committee (Meeting)
SEW	Sustainable Energy through Woodlots and Agro forestry in the Albertine Rift
SIEP	Permanent system for information and evaluation of the forestry Sector
SFMP	Simple Forest Management Plan
SMP	Supply Master Plan for the provision of fuel wood for Kigali
SPAT 2	Market Oriented advisory services and quality seeds
SPIU	Single Project Implementation Unit
TA	Technical assistance
T&C	Training and Communication
ToR	Terms of Reference
WISDOM	System for the analysis of supply and demand of wood energy

1 Intervention at a glance (max. 2 pages)

1.1 Intervention form

Intervention title	Support program to the Forest Sector in Rwanda
Intervention code	RWA0907011
Location	RWANDA. Kigali.
Total budget	6.000.000 €
Partner Institution	MINIRENA / RNRA/ FNCD
Start date Specific Agreement	06-12-2010
Date intervention start /Opening steering committee	04-09-2011
Planned end date of execution period	30-06-2015
End date Specific Agreement	05-12-2015
Target groups	All forestry sector actors, especially the forest officers (central and district), the trainers from different training institutes and private field operators of the intervention zone (6 districts, 3 in North and 3 in East).
Impact¹	The implementation of the national forest policy contributes to poverty alleviation, economic growth and environment protection
Outcome	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”
Outputs	Output 1 : The availability of trained professional foresters is increased and technical capabilities of stakeholders in the forestry sector are strengthened”
	Output 2 : The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level”
	Output 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”
Year covered by the report	2013

¹ Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

1.2 Budget execution

Lines	Budget	Expenditure				Balance	Disbursement rate at the end of 2013
		2010	2011	2012	Report year		
Total	6,000,000.00	70.00	295,603.73	541,649.21	1,191,332.86	3,971,344.20	34%
Output 1	1,276,365.00	35.00	53,469.20	165,198.63	200,325.03	857,607.15	27%
Output 2	1,823,655.00	0.00	42,403.20	139,914.71	185,556.34	1,455,780.75	20%
Output 3	1,182,700.00	0.00	97,968.00	0.00	282,439.06	802,292.94	32%
Budget Reserve	74,237.00	0.00	0.00	0.00	0.00	74,237.00	0%
General Res.	1,642,773.00	35.00	101,763.33	236,535.87	523,012.43	781,426.36	52%

1.3 Self-assessment performance

The assessment on performance is in line with the Mid Term Review that took place in November 2013

1.3.1 Relevance

	Performance
Relevance	A

The project being a sector support program is in principle well aligned with GoR policies and Belgian strategy, responding to aid effectiveness commitments and highly relevant to needs of the target group. PAREF Be-2's Specific Objective and all three expected results are highly relevant in the context of Rwanda's Vision 2020, its Forestry Policy (2010) and the new Economic Development and Poverty Reduction Strategy 2013 – 2018, which point to Wood for Fuel, Sustainable Forest Management and Commercialization of forestry activities underpinning the policy.

However, in the context of the PAREF program, which during its first phase has helped establish numerous plantations that are now left unmanaged, a stronger overall focus (in Result area 3 -*increased and diversified forest resources*) on sustainable management rather than new plantation establishment, would seem appropriate.

A revision of the logical framework regarding hierarchy and especially major indicator revision (in line with GoR M&E structure) and the development of DFNC Forest Management Information and monitoring system (SIEP) by the project is currently been carried out.

1.3.2 Effectiveness

	Performance
Effectiveness	C

Overall effectiveness of the intervention to date is rather low. This is partly related to initial delays in project staff recruitment, changes in TA staff, institutional reorganization and major delays in contract implementation for the development of management plans, reforestation, training implementation and national inventory. The only contracts under implementation to date are related to reforestation and communication.

It is furthermore related to the current program set-up, in particular the geographical isolation of the technical assistance team from the beneficiary institution (DFNC).

The current teams' strength is insufficient to provide the support required for systematic strengthening of forest management. The program is lacking substantial national expertise in support of forest management groups and collaborative management planning processes in the Districts. Moreover, it is also lacking resources for the management of the extensive roadside plantations, which are currently unmanaged but offer good scope for poverty alleviation.

1.3.3 Efficiency

	Performance
Efficiency	D

Efficiency in implementation of the intervention is low, for reason of the aforementioned constraints. In PAREF Be2, substantial time (and therefore costs) has been consumed yet only a few outputs are evident. On that basis, the activities are not cost-efficient as they have not been achieved on time. There have been ongoing issues, in particular delays in recruitment, institutional re-organization, and some general inertia, which have led to non-delivery of results to date, in particular in Result area 1 (training). The detailed reasons for the slow recruitment should inform future interventions, and future intervention timelines be constructed to take that into account.

The inertia stem from a disconnect between the work processes of the program and of the beneficiary like: (i) Physical separation between the project office and the DFNC; (ii) Misalignment of DFNC planning with project processes; and (iii) lack of timely response of DFNC due to lack of resources.

Other causes include the limited 'absorption capacity' of the DFNC (in terms of both staff numbers and experience/skills) in face of the high number of activities to be implemented simultaneously. Furthermore, the Project Management Committee (PMC) does not meet sufficiently frequently with the DG of RNRA, the national project authority.

However, the newly established Project Management Committee is functional and monitoring progress closely. The program Steering Committee should allow the PMC to gain further momentum, while concentrating on broad strategic guidance itself.

1.3.4 Potential sustainability

	Performance
Potential sustainability	C

At this stage, there has been so little achieved in the various results areas (1, 2 and 3) that sustainability is largely hypothetical. Most expected results are likely to be produced by end-of-project, and will only start having an impact from 2015 onwards.

In response to various constraints, the program has engaged in an internal discussion with all partners on sustainability issues. This has highlighted the following key issues: (1) Low plantation survival rates; (2) Unsustainable use of District Forest Management Plans; (3) Lack of a shared (national) vision on forestry and biomass energy; (4) Lack of sustainable supply of certified quality tree seeds; (5) Unsustainable training and education in forestry sector;


(6) Which PAREF approach to support use of improved charcoal-making techniques?; and (7) How to sustain project outputs and results beyond 2015.

In response to the above mentioned sustainability issues, the project developed a note on sustainability for the project in particular and the forestry sector in general. The major recommendations are to make a budget neutral extension of the project till 2016, implement a roadmap for the development of a National Forestry Sector Program (as demanded by the new forest law) and develop a Multi donor Forestry Sector Support program for the period 2016-2020

These recommendations were supported by the MTR review of November 2013, CPPR of 12 December 2013 and SCM of 18 December 2013. The project is to revise the budget and make an action plan to implement decisions taken by CPPR and SC in Q1 2014.

1.4 Conclusions

- Due to initial delays in recruitment, insufficient TA staff and long delays in approval of major contracts on Inventory, management plan development and training program development, the average disbursement rate of the intervention, with 1.5 years to go is at 34% at the end of the reporting year
- The program being a sector support program is in principle well aligned with GoR policies and Belgian strategy, responding to aid effectiveness commitments and highly relevant to needs of the target group
- Overall effectiveness and efficiency of the intervention to date is low. This is partly related to initial delays in project staff recruitment, changes and lack of TA staff (national and international), institutional reorganization and major delays in contract implementation for the development of management plans, reforestation, training implementation and national inventory
- At this stage, there has been so little achieved in the various results areas (1, 2 and 3) that sustainability is largely hypothetical. Most expected results are likely to be produced by end-of-project, and will only start having an impact from 2015 onwards.
- Based on major recommendations outlined in the note on sustainability and supported by the MTR, CPPR and SC 2013, the project is to revise its budget and make an action plan for reorientation in order to increase the sustainability of the project interventions.

National execution official	BTC execution official
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2 Results Monitoring

2.1 Evolution of the context

2.1.1 General context

The new forest law was approved by parliament this year and Ministerial decrees for the law are in the process of being drafted. After these decrees, the project will be involved in the development of proper rules and regulations to implement the law. Especially the rules on management will have a major impact on the project intervention.

DFNC with support from the project organised a retreat on the sustainability of interventions in the sector in general and for the project in particular. The result was a note on sustainability, outlining strategies for a major revision of project implementation (including a budget neutral extension of 1 year) geared towards more sustainability of project activities and the development of a NFSP and the development of a multi donor Forestry Sector Support Program. The recommendations from the “note” were agreed upon by MTR, CPPR and SC.

2.1.2 Institutional context

The project is still located in another building, so not physically anchored in DFNC which has a negative impact on the coordination and communication of the intervention. The MTR reiterated this problem, and recommended the project staff to be located at the same geographical location as the DFNC as soon as possible. During the X-mas holidays, RNRA/DFNC moved to a new building. The intention is that the project will follow in Q1 2014, as part of the building are not yet ready. The relocation should have a positive impact on the intervention.

Though the partner institution has almost finished its recruitment process, most of the new staff is very inexperienced and without a real forestry background. The project started the implementation of capacity building in 2013, however the absorption capacity of DFNC is not very optimal, as DFNC staff is lacking time to participate as they have a lot of other work to do. This is negatively implementing the capacity building program.

The District cooperation with the program is ok, and the DFO and other District staff are fully involved with the project M&E work in terms of sensibilization of farmers and reforestation activities. In view of the limited amount of money going to the District staff for these activities and the fact that the current way without Execution agreements seems to work well, the project decided to cancel EAs for districts and make payment centrally when needed. This will also reduce the workload of TA staff (which is already considerable) in managing these EAs.

2.1.3 Management context: execution modalities

From January to May 2013, the project had but 1 TA staff, which performed both the role of Technical assistant as well as DelCo. This was impacting the speed of implementation of project interventions due to lack of time. In June the DelCo PAREF NI-1 joined the project, which allowed for an improvement in project intervention activities.

One of the major problems faced by the project was that the Director of Intervention, seconded by DFNC, did not have the capacities and experience needed to carry out this function properly. This resulted in an increased workload for the TA and insufficient decision making, often resulting in regular intervention of the new DDG of DFNC in project management. He was replaced by the DFNC planning officer in December 2013, who would be DI ad interim, until a new DI would have been recruited externally. The new DDG has made an overall positive impact on the projects intervention.

The project faced long delays in the approval DAOs and long tendering procedures, especially for Training module development, management plan development and forest inventory. These activities constitute about one third of the budget resulting in a low project disbursement rate. Also due to these delays, the operators for reforestation activities were late contracted, resulting in a delay in nursery activities. Though some of the operators performed very well (in the North), two operators in the east performed below standards, resulting in 20-30% less hectares planted.

2.1.4 Harmo context

The project had a major role in the harmonisation of indicators and outputs on the level of DFNC/RNRA and MINIRENA. It furthermore contributed to give a more prominent role to wood as a source of renewable energy in the Rwanda energy strategy.

Though phase 2 of PAREF NI is not implemented by BTC, the 2 project are still working towards synergy, avoiding duplication in activities (e.g. combined SCMs).

Under the initiative of the new DDG of DFNC, a regular meeting with all forestry projects under DFNC has been initiated, in order to harmonise the different project interventions.

The project had a meeting with SPAT2 and a field visit regarding the use of the farmer field school initiative for agro forestry training of farmers. It further had several meetings with PAFP regarding support and cooperation on professional forestry education implementation.

Still, while the project intervention is well-aligned with the Rwanda-Belgian cooperation policies and strategies, there is a clear lack of harmonization of interventions across the forestry sub-sector. This seems primarily related to the limited functioning of the forestry sub-sector working group. Results of various projects seem to be insufficiently shared – other than through personal contacts –and there is little synergy between projects, rather a geographic division of tasks. In order to improve harmonization, the CPPR and MTR recommended a bigger role for Belgium in sub-sector working group,

The SC in its **Decision 2.22/16th SCM** agreed in principle with this recommendation for Belgium to take the lead, on behalf of the donor community, as co-chair of a Forestry Sub-Sector Working Group, in order to increase work division, enhance synergy in particular with the SEW, PAREF NL and the African Development Bank and possibly Swedish projects, and contribute more effectively to overall Forest Sector Support.

2.2 Performance outcome



2.2.1 Progress of indicators¹

Outcome: 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 Dec 2011	Value 2012	Target 2013	Value 2013	Target 2014	Target 2015	End Target ²
1) Reliable disaggregated statistics on the forestry sector available and regularly updated in 6 Districts (SIEP)	10 %	20%	40%	35%	60%	70%	70%
2a) Gender balanced FM participatory model designed and tested	0 model	0	0	0	1/2	1	1
2b) Sustainable forest management systems tested and applied	0 Districts	0	0	0	3	6	6
3) Increase of the forest areas on public and private lands (ha)	52,438 ha	0	55,541	54,610	56,238	56,438	56,438
4a) Improvement of correct matching tree species-site/uses	NA						
(4c) increase of the proportion of good genetic material planted	No figures, EA RAB/CGF terminated						

2.2.2 Analysis of progress made

By the end of 2013 only indicators 1 and 3 show substantial progress. A positive feasibility study regarding system development was carried out and the design that will provide reliable statistics on the forestry sector (SIEP) has started. About 35 % of the design has been completed and collection of data to feed the system has started. The project will only feed the system with its own 6 district data, hence the end target of 70% and not 100%. (system operational, but data for only 6 districts available).

Due to the long tender process regarding the development of sustainable forest management systems (indicator 2a and b), the consultant to carry out detailed inventory and management plan development was only selected in December 2013, with the contract expected to be signed by March 2014 (due to 15 % withholding tax issues).

In 2013 the operator contracts to establish plantations on public and private land were signed late and thus nurseries were established too late, resulting in a lack of proper planting material. The expected progress on plantation is about 70 % of the objectives.

After several years of support to the tree seed centre (PAREF Be-1 and 2), the SC decided to terminate the EA with RAB/CGF due to a complete lack of any progress regarding the availability of good quality seeds.

² The value is the achievement at the end of the year and the target is the expected achievement of the year in question. Figures in columns are progressive.

Looking at the outcome, “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”, it is clear that some progress is made. In view of initial project delays however, it is also clear that though the project will do the groundwork for the development of sustainable forest management tools (systems), the implementation of these systems is not guaranteed at all.

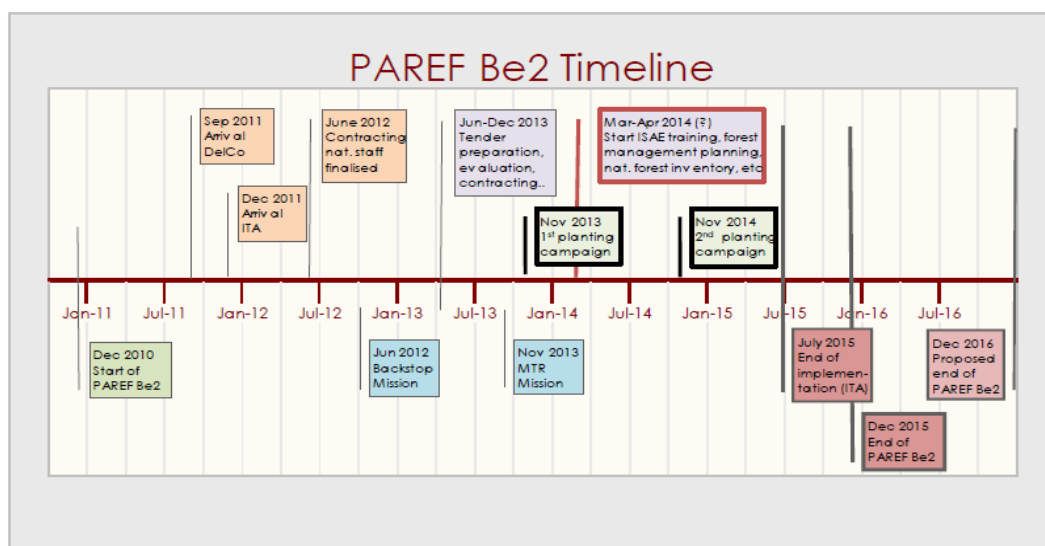
The same is true for the 2nd part of the outcome. Though through plantation establishment the biomass resource base is increased, it is not guaranteed that the established plantations will survive after the project stops (lack of protection and proper management) and will provide an increase in forest products.

In order to increase the chance of achieving a major part of the outcome, it is proposed that: (i) The project should have a budget neutral extension (of 1 year) in order to pilot with systems developed; (ii) A guarantee should be given by the partner that they will make available resources to manage and protect plantations established by PAREF, (iii) Provide Institutional TA to implement a roadmap for the development of a National Forestry Sector Program and (iv) provide national TA support for training and social organization of agro forestry cooperatives.

2.2.3 Potential Impact

The potential impact, in terms of achievement of the Overall Objective of “National Forest Policy implementation contributing to poverty alleviation and environmental protection” is not very significant at this point in time. Given the reality that approximately one year has been lost due to recruitment problems and institutional re-organization, the project has produced few physical outputs till today. Many outputs will only be achieved by end-of-project and start having an impact from that time onwards.

The timeline below reflects main events in relation to the start and end-of-project and visualizes that activity implementation (in particular training and forest management activities) will start only towards end-of-project. Moreover, it must be kept in mind that sector support processes, in particular in the forestry sector, take time; the impact of improved management activities can be measured only after increased tree growth results in higher harvesting rates.



From this perspective, there is a need to re-focus and re-orient several activities in order to produce lasting results and contribute more to poverty alleviation. Even then, it is sure that good quality and meaningful results could be achieved consistently by end-of-project.

In order to address issues regarding potential impact, the PMU/DFNC has developed a note re-focus activities and actions on improving potential sustainability and thus impact. (See chapter 3 on steering and learning).

2.3 Performance output 1



2.3.1 Progress of indicators

Output 1: The availability of trained professional foresters is increased and technical capabilities of stakeholders in the forestry sector are strengthened							
Indicators	Baseline value	Value 2012	Target 2013	Value 2013	Target 2014	Target 2015	End Target ³
(1a) 20 trainers/lecturers from ISAE, EAVFOs & NUR are trained to deliver 12 modules	0 nr.	0	0	0	20	0	-
(1b) 12 Modules for ISAE developed	0 nr	0	0	0	9	12	-
(2) Administrative and technical staff of 6 districts on sustainable decentralized contractual management of forest resources trained	0 %		100%	-	-	-	-
(3) 30 lecturers (from ISAE/NUR/EAVFOs) and 30 trainers/extensionists from District and DFNC are trained on skills-based approach and on techniques of technology transfer to field workers	0				60	-	-
4a) A DFNC/DFO/SFA capacity building plan is developed	0		1	0	1	-	-
4b) 100 % of planned capacity building plan activities with the support of project are realized	0				30%	70%	100%
(5) 3 extension booklets (1 in agro forestry, 1 in silviculture and 1 in forest harvesting) are developed and disseminated.	0				1	2	3
(6) 10 schools plots in agro forestry are developed with peasants	0				10	0	-
(7) 1 school forest in ISAE is established and used for practical exercises and training	0				1	0	-
(8) 6 experimental forest plots established	0				3	3	6

³ If the target is met before the end of the project duration (June 2015), the end target is left empty. Figures in columns are progressive.

2.3.2 Progress of main activities

Progress of <u>main</u> activities ⁴	Progress:			
	A	B	C	D
1. Reinforce the Extension Unit of DFNC in order to ensure the coordination, technical support and follow-up of all project's activities in training and extension		X		
2. Ensure expert technical support and training in day work on the field activities of extension, reforestation, agro forestry and forest management		X		
3. Develop and validate with key stakeholders (workshops) a comprehensive strategy for capacity building in the forestry sector in Rwanda: objective, target actors, priority thematic, methodological approach and general roadmap defining the role of different actors		X		
4. Ensure training of trainers and extensionist, (2) provide training modules to field operators and to executives of administration (DFNC) on priority themes, and (3) implement applied research to improve management technics (agro forestry, carbonization, silvicultural treatments)			X	
5. Train trainers from ISAE and EAVFO on pedagogy of training (skills-based approach) and train extensionists on techniques of technology transfer to field workers			X	
6. Elaborate and implement a Capacity Building/Training Plan for the DFNC (central level, district DFO and sector animator)				X
7. Ensure translation and edition of reports, training manuals, technical leaflet, etc and all training/extension supports produced		X		

2.3.3 Analysis of progress made

The progress for the main activities (1) extension support, (2) training support and (3) Capacity building are on schedule and will continue to make good progress in 2014.

Activities 4 and 5 are related to training support for ISAE/EAVFO in the form of Training of Trainers, provision of training skills and development of training modules. This activity is to be carried via consultancy contracts. Due to long tender procedures and issues related to taxation, the contracts will be signed in Q1 2014, resulting in some months delay in implementation. However by the end of 2014, beginning 2015, most work of the consultants should be implemented.

Activity 6 has serious delays. For this activity it was decided that PSCBS would support the project and DFNC. A presentation meeting was planned in December 2013, but due to the reorganisation PCBS it was postponed to next year.

Though delays in activities to achieve output 1 are there, the increase in the availability of trained professional foresters and the strengthening of technical capabilities of stakeholders in the forestry sector can still be ensured. Training and training course development will start by the end of Q1 2014. The budget neutral extension of one year would reinforce the output, through an additional year (mid 2015- mid 2016) of training professionals.

⁴

A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

2.4 Performance output 2

2.4.1 Progress of indicators

Output 2: The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level							
Indicators	Baseline value	Value 2012	Target 2013	Value 2013	Target 2014	Target 2015	End Target⁵
(1a) Forest Management Information System is developed and implemented in 6 project districts (SIEP).	10%	20%	40%	35%	60%	70%	70%
(1b) Cadastre of forest land in 6 districts available	0	0	0	0	6	0	-
(1c) National forest inventory study implemented	0	0	1	0	1	0	-
(1d) National Forestry Sector Program (NFSP) developed	0	0	0	0	25%	75%	100%
(1e) 6 DFMP, 6 SFMP with specific model of contracts and ToRs for FMGs developed.	0	0	0	0	6	6	12
(1f) A SMP of wood energy for Kigali with an updated wisdom system in place	0	50%	100%	100%		0	-
(2a) an adequately established communication plan in the forestry sector is developed	0	0	1	1	0	0	-
(2b) Communication activity plan with project support in the forestry sector is well implemented	0	0	30%	30%	50%	80%	100%
(3) Regular consultation meetings organized at central and decentralized level, gathering the actors of the forestry sector	0	0	0	0	3	3	6
(4) National network of seed stands confirmed, rehabilitated and used and groups of seed harvesters from these sites proficient and operational	Cancelled (see analysis)						
(5) Comparative trials of provenances (national seed stands and foreign provenances) established	Cancelled (see analysis)						
(6) Seed supply of improved genetic and physiologic	Cancelled (see analysis)						
(7) Staff of ISAR/CGF (1 researcher and 4 technicians) trained in the development of a tree breeding program and the production of seeds of high quality;	Cancelled (see analysis)						
(8) DFNC operational capacities are strengthened (% mobility means and equipments in place)	0	0	50%	50%	80%	100%	100%

⁵ If the target is met before the end of the project duration (June 2015), the end target is left empty. Figures in columns are progressive.

2.4.2 Progress of main activities

Progress of <u>main</u> activities	Progress:			
	A	B	C	D
1. Support specific priority studies (Brasero system and Agro forestry approach in Rwanda) in order to support the sustainable management of forest products			X	
2. Support the development of decision making tools for the sustainable and decentralized management of forest resources			X	
3. Support the implementation of the Communication Plan of the forestry sector		X		
4. Reinforce the operational capacities of DFNC (central level, District DFO and Sector Animator) for the implementation of the National Forest Policy		X		
5. Strengthen the capacities of CGF/RAB to supply tree seeds of good quality and improved genetic origin				X

2.4.3 Analysis of progress made

By the end of 2013 only indicators 2 and 3 show substantial progress. The Communication plan was validated and implementation is going on and is on schedule.

All staff to support DFNC at Central, District and Sector level is in place, reinforcing the operational capacities of the DFNC and District on a daily basis.

Two specific studies were to be carried out by the project: (i) study on the Brasero feasibility carried out by IRST (study implemented and report produced) and (ii) the development of an agroforestry approach for Rwanda. Due to delays in the contracting of consultants for agroforestry training development at ISAE, the workshop to develop an agroforestry approach in Rwanda was delayed until 2014.

Due to the long tender process regarding the development of sustainable forest management systems (indicator 2), the consultant to carry out detailed inventory and management plan development was only selected in December 2013, with the contract expected to be signed by March 2014 (due to the 15 % withholding tax issue).

As stipulated in chapter 2.2.2, several years of support to the tree seed centre (PAREF Be-1 and 2) did not show any progress regarding the availability of good quality seeds. The SC decided to terminate the EA with RAB/CGF. The SC requested the project to look into ways to improve seed quality and to start talks with RAB.

The project in close collaboration with DFNC and RAB involvement, organised a 3-day workshop regarding the issue. Two specialists from ICRAF Kenya were invited to support the development of a plan. A report was produced which concluded that the Forest Seed Centre should be embedded in the DFNC and not RAB. The proposal was forwarded to the Ministry, and a decision is awaited.

Output 2 of reinforcing the institutional capacities from the central level to the decentralized level to implement the national forest policy are delayed and need institutional support in order to develop the NFSP and support the reinforcement of institutional capacities. The project (in line with SC decisions) has therefore developed an institutional strengthening road map and set in motion the discussions around the recruitment of an institutional TA for 1 year.

2.5 Performance output 3

2.5.1 Progress of indicators

Output 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							
Indicators	Baseline value	Value 2012	Target 2013	Value 2013	Target 2014	Target 2015	End Target⁶
(1) 6 District Forest Management Plans and 6 Simple Forest Management Plans (1 per district) implemented on public woodlands of the pilot districts;	0	0	0	0	6	6	12
2) 6 Forest Management Groups / cooperatives formed to take on sustainable contractual management of forest resources;					3	6	-
(3) 2000 ha of public land planted (afforestation on bare land) or replanted (rehabilitation of woodlands) with a survival rate higher than 80%;	0	0	1,279	895	900	205	2,000
(4) 2000 ha of diversified (agro-)forestry on private land carried out, taking into account the needs of women (women headed households) and men;	0	0	1,824	1,277	723	0	2,000
(5a) 300 ha planted in Gishwati forest	0	300?	0	0	0	0	300
(5b) 140 km of boundaries planted in Gishwati forest ⁷	0	140?	0	0	0	0	140

2.5.2 Progress of main activities

Progress of <u>main</u> activities	Progress:			
	A	B	C	D
1. Support the implementation of the management plans of public forest resources for the sustainable supply of wood			X	
2. Support the requests for reforestation actions on private land			X	

2.5.3 Analysis of progress made

As the project lost 1 year of implementation due to recruitment procedures, institutional changes and long tender processes to contract operators for reforestation, the first planting season started in April 2013. The project planned to plant 1,279 ha on public land and 1,277 agro-forestry plantations on private land. Due to late signing of operator contracts and late provision of bank guarantees by the operators, advances to start work were not paid in time, resulting in a lack of proper planting material in november 2013.

⁶ If the target is met before the end of the project duration (June 2015), the end target is left empty. Figures in columns are progressive.

⁷ The project will carry out an audit in Q2 2014, to review the plantation status and financial expenditures.

The expected progress on plantation establishment is expected to reach about 70 % (2,172 ha) of the objective of Season 1 (3,103 ha). This means that the project is at about 54% of the final target is expected to be reached in Season 1.

A second planting season could be implemented during 2014/15 to achieve the original objective. However, based on PAREF Be-1 experiences, it is not sure that young plantations established by the end 2014 - beginning 2015 will survive after project closure in June 2015. This raises the question: " should the project plant more with a proper guarantee for plantation survival". Furthermore, as the cost of planting was higher than foreseen, the remaining budget for this activity is not sufficient, and a revision is needed.

Based on the above it is unlikely that Output 3 will be achieved. In order to continue planting and achieving this output, the project needs a guarantee from DFNC, that they will take care of maintenance and protection on the established plantations after project closure. During initial discussions DFNC has expressed its willingness to reserve part of their regular budget to take care of Season 1 plantations immediately and also reserve budget for protection and maintenance for the after-project period.

Once the DFNC has reserved the budget, the project needs to implement a major budget revision in order to see if enough funds can be made available for additional planting.

2.6 Transversal Themes

2.6.1 Gender

The MTR evaluation team of November noted that there was generally a lack of disaggregation of data in actual project implementation to indicate the impacts experienced by women in the project. In particular, there was limited identification of women and poverty-related impacts.

The SC in its **Decision 2.13/16th SCM** expressed agreement with the MTR recommendation to provide gender-segregated reporting, in line with the PAREF Be 1 Gender study, and investigate whether women are properly compensated for their labor.

The project will take this recommendation into account during theory of change indicator review, and will improve gender-segregated reporting in 2014.

2.6.2 Environment

The total target for the project is 4,000 ha (2,000 ha on private and 2,000 ha on Public land). The first season has started in June 2013 and will end in April 2014. Forest plantation objective for Season 1 is 3,102 ha (1,824 ha on private and 1,279 ha on public land). It is expected that about 70% or 2,200 ha (of sufficient quality) will be met.

The positive effect of these reforestation efforts to the environment is obvious and results from the following elements:

- Increase in forest cover, thus contributing to Vision 2020 and EDPRS II;
- Contribution to the reduction of emissions of carbon dioxide;
- Contribution to erosion control in the areas of steep relief in the 6 project Districts

The project is positively contributing to climate change mitigation through tree planting in the six districts where it is implemented. There is also some potential adaptive benefit particularly on hill sides where plantations may reduce soil erosion in time, thereby limiting landslides and floods. Most of the districts have a hilly topography with steep slopes which have to be protected from erosion by PAREF project.

The role and importance of the forestry sub-sector in the energy sector strategic plan, and in strategies for Green Growth and Climate resilience still seem to be undervalued, though. While it is generally recognized that forest carbon sequestration makes Rwanda a net carbon sink (Green Growth and Carbon Resilience, GoR, 2005), it is insufficiently clear how forestry could contribute to increased climate resilience and low carbon development.

The National Strategy for Climate Change and Low Carbon Development (October 2011) highlights agro-forestry as one of the 'big wins' in terms of climate resilience and adaptation. The existing indigenous agro forestry practice essentially requires increased productivity and management.

The SC in its **Decision 2.12/16th SCM**, agreed with the principle of the MTR recommendation to give explicit attention to climate change and climate change funding in two planned activities, namely (1) result 3.6 - the afforestation and boundary plantation work in Gishwati Forest (potential for REDD+ funding) and (2) result 2.1 - the National Forest Inventory; a new Forest Inventory should include carbon biomass estimates in order to serve as a tool for eventual development of carbon market forestry projects.

The SC requested the project to see if it is possible to include this recommendation into the consultancy "National Forest Inventory" which is to start in Q1 2014. The project will bring this topic for discussion during negotiations with National Inventory consultants.

2.7 Risk management

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Risk description	Period of identification	Catego	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadlii	Progress	Statu
Delay in the implementation of the EA activities (ISAE level)	2012 Q4	OPS	Medium	High	High Risk	Close activity follow up by ATI, ATJ + T&C officer.	DelCo/DI	Continue	Bank account opened, action plan plus budget ready, awaiting first demand for funds between 27 and 30 August 2013	In progress
						Increase field visits ISAE	DelCo/DI	Continue		
Delay in the implementation of tenders(no quality providers and delay in evaluation process by TC)	2012 Q4	OPS	Medium	Medium	Medium Risk	Close follow up of Tenders by PO and plantification deadlines with TC/RNRA	PO/DelCo/DI	Continue	ISAE module development Final notification signed. Major Tenders on Inventory and management in evaluation stage. Technical support given by AT PAREF	In progress
						Presentation TC delays in tender procedures in next SCM - press for SPIU	PO	Feb-14		
Process of recruitment a GIS/cartographer consultant without success => difficulties in implementation of SIEP, Wisdom and GIS activities	2013 Q1	OPS	Medium	High	High Risk	MoU with NUR/C_GIS for training support to be developed	DelCo	Dec-13	EA developed, signing problem due to major changes in University set up. Siging expected in November No progress on cartographer, expected to be available in November Idem	In progress
						Launch recruitment process with RNRA for cartographer for PAREF	DDG	Dec-13		
						GIS/database officer to be recruited by RNRA medio December	DDG	Dec-13		
Delays on comments and TDR validation, study reports, participation in meetings, etc by DFNC staff (limited absorption capacity)	2012 Q4	OPS	Medium	High	High Risk	Monthly meeting with DDG (assuring exchange and follow		Continue	Delays continue on the level of RNRA	In progress
						Regular short morning meetings with DDG, to see how to solve delays		Continue		
Dossier CGF not yet closed	2012 Q1	FIN	Medium	High	High Risk	SCM decision on Dossier taken (dec 9/15th SCM)		Jun-13	Done No follow up due to time constraints	In progress
						Development of action plan and institutional analysis		Continue		
						Plan to be developed and presented SCM on sustainability in January 2014		Continue		

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Risk description	Period of identification	Catego	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadli	Progress	Statu
Implementation of afforestation activities by some operators (financial and technical weakness)	2013 Q3	OPS	Medium	High	High Risk	Close follow up on progress and quality of activities	M&E/AT	Continue		In progress
						Field visits DelCo and warning letters to concerned operators	DI/DelCo	Dec-13	Letters send, visits ongoing up to end planting season	
						Contract adaptation, discontinue with operator in year 2 and launch new tenders for Districts involved	DI/DelCo	Q1 2013		
Project activities not sustainable	2012 Q4	DEV	High	High	Very High Risk	Hold a workshop on sustainability of PAREF activities	PO/AT/DelC	9-10 Oct	Report as input for MTR produced end October 2013	In progress
						Implement an MTR ASAP	PO/DelCo	10-21 Nov	MTR implemented from 10 to 21st November, draft aide memoire ready	
						Plan SCM by 10/11 December to discuss MTR findings and take decisions regarding sustainability issues	PO/DelCo	Dec-13		
Sustainability of established plantations after project period not assured	2012 Q4	DEV	High	High	Very High Risk	Analyse this point during DFMP consultancy support (proposals)	D/DFNC/DEICo/AT	Q4 2014	Done	In progress
						Discuss this point during MTR	AT/DelCo	Q4 2013	Done	
						Discuss this point during SC on sustainability and during CPPR on December 12	PO/DelCo	Q4 2013		
Under performance of WIN consultants (Cadre Contrate BTC)	2013 Q2	OPS	Medium	Medium	Medium Risk	Performance to be discussed with BTC	T&C/DelCo	Q3 2013	Done	Terminated
						Films redone	T&C	Q4 2013	Done	
Cadastre in the 6 Districts not yet started	2013 Q3	OPS	High	High	Very High Risk	Follow up during meetings with DDG	DelCo	Q4 2013		In progress
						Work will start Nov 2013 with arrival GIS/database staff and should be finished by the end of Q1 2014	DI/DelCo	Q1 2014	Until December no progress, despite repeated requests	
Production of plantable plants in the nurseries is not sufficient (due to delays in contract signing and poor performance of some operators). As a result planting objectives will not be met	2013 Q4	OPS	High	High	Very High Risk	Warning letters to operators	DI/DelCo	Q4 2013		New
						Scale down planting objectives for fist campaign	DI/AT/DelCo	Q4 2013		
						Terminate contracts with underperforming operators.	AT/DelCo	Q1 2014	2nd planting season only used for maintenance and protection, no new contracts	
There will be lack of availability for forest school lecturers to attend ISAE module training	2013 Q4	DEV	Medium	High	High Risk	Visit Schools to discuss availability	AT/T&C	Q1 2014		New
						<i>Insert a line here</i>				
The overall framework for the design of the DFMP will not be sufficiently elaborated in June 2014 when design should start	2013 Q2	DEV	High	High	Very High Risk	Form a task force	SC	Q1 2014		In progress
						Recruiting ITA institutional strengthening	SC	Q1 2014		
						<i>Insert a line here</i>				
Lack of ownership of new plantations on public and private land	2013 Q3	DEV	High	High	Very High Risk	Recruit a National TA on social organization	Sc	Q1 2014		In progress
						<i>Insert a line here</i>				
Lack of PMU dynamism	2013 Q4	DEV	Medium	High	High Risk	Organize coaching session for Project team	PO	Q1 2014		New
						<i>Insert a line here</i>				

3 Steering and Learning

3.1 Strategic re-orientations

Based on the note on sustainability recommendations the Project will:

1. Make a budget revision and project extension planning (up to June 2016) geared towards more sustainability;
2. Re-focus and if necessary scale down some activities of the project in order to create more likelihood of sustainability.
3. Implement the roadmap towards development of the National Forest Support Program with Institutional TA support (extra ITA).
4. Facilitate the development of a future multi donor forestry Sector Support Program (2017-2022)

3.2 Recommendations

Recommendations	Actor	Deadline
Provide clear orientations in order to create a budget revision (as it stands the budget available of 6,875,000 Euro will not be sufficient to implement all activities)	DG/BTC	Q1 2014
Make a budget revision and project extension planning (up to June 2016) geared towards more sustainability	PMU	End Q1 2014
Request funding for NFSP study (including Institutional ITA support of ca 220,000 Euro) and National Inventory study (ca 440,000 Euro) form the BTC study fund	Delco/AT	End Q1 2014
Reserve regular DFNC budget for all protection and maintenance of 4,000 ha PAREF Be-2 plantations, during and after project implementation	DI/Planning officer DFNC	Q3 2014
Start the recruitment of Institutional TA	PO	Q4 2013
Implement the roadmap towards development of the National Forest Support Program with Institutional TA support (with extra TA) by assigning the development of program building blocks to technical working groups	PMU/ITA	Q4 2015

3.3 Lessons Learned

Lessons learned	Target audience
The public tendering, without a financial ceiling for proposals, has resulted in contracts well over the budgets reserved for certain activities. For the inventory and management plan development even more than 1 million Euros.	BTC HQ and MINECOFIN
The tendering of plantations establishment, contracting so-called operators is not a good system to ensure high quality plantations and thus a major risk towards achieving objectives	All actors working in NR
TFFs are often lacking a clear sustainability and exit strategy	BTC

4 Annexes

4.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries					
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>					
Assessment RELEVANCE: total score		A	B	C	D
		X			
1.1 What is the present level of relevance of the intervention?					
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.			
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.			
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.			
1.2 As presently designed, is the intervention logic still holding true?					
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).			
X	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.			
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.			
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.			

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way					
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>					
Assessment EFFICIENCY : total score		A	B	C	D
				X	
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
	A	All inputs are available on time and within budget.			
	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
X	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.			

2.2 How well is the implementation of activities managed?	
	A Activities implemented on schedule
	B Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
X	C Activities are delayed. Corrections are necessary to deliver without too much delay.
	D Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?	
	A All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
	B Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
X	C Some outputs are/will be not delivered on time or with good quality. Adjustments are necessary.
	D Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFECTIVENESS : total score	A	B	C	D
				X
3.1 As presently implemented what is the likelihood of the outcome to be achieved?				
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.		
	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.		
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.		
X	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.		
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?				
	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.		
X	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.		
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.		
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.		

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).				
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D</i>				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
			X	
4.1 Financial/economic viability?				
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.		
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.		
X	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.		
	D	Financial/economic sustainability is very questionable unless major changes are made.		
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?				
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.		
	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.		
X	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.		
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.		
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?				
	A	Policy and institutions have been highly supportive of intervention and will continue to be so.		
	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.		
X	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.		
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.		
4.4 How well is the intervention contributing to institutional and management capacity?				
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).		
X	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.		
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.		
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.		

4.2 Decisions taken by the steering committee and follow-up

Decision					Action			Follow-up	
N°	Decision	Identifica-tion period	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
1	Decision 7/15th SCM: The SC approves the BTC proposal to close the CGF agreement, taking a loss of 7 209 569 RWF in order to close PAREF Be-1 financially and administratively and to transfer the remaining balance of PAREF Be-1 to PAREF Be-2 as was approved by Decision 14/14th SCM	Jun-13	Memo PAREF Be-2 (Annex 4)	BTC	Agreement ot be closed by BTC	PO	9/1/2013	Agreement closed, balance returned to project account	CLOSED
2	Decision 8/15th SCM: The SC approves the payment of Mr. NSHIMYUREMYI Japhet, (ex-guard PAREF Be-1) of RWF 685 968 from PAREF Be-2 budget.		Pareref Report	Project	Payment done	DI/DElCo	9/1/2013	Done	CLOSED
3	Decision 9/15th SCM: The SC approves that no new execution agreement will be signed with CGF/RAB in the framework of PAREF.be2 execution period.	Jun-13	SC	SC	No action			Done	CLOSED
4	Decision 10/15th SCM: The SC requests the project to develop a detailed strategic action plan (including institutional analysis) for the supply of the quality tree seeds and the genetic improvement of forests in Rwanda with involvement of RAB. For this study the project can use a maximum of 24,000 euro of the forecasted budget for CGF.	Jun-13	SC	Project	Plan to be developed	DelCo/DDG	1/15/2014	Workshop held, document produced in colaboration with ICRAF Kenya. Awaiting DFNC actio	ONGOING
5	Decision 11/15th SCM: The SC proposes to have the plan developed before the end of 2013 and present a first outline during the special SCM on sustainability to be held on 26 September 2013.	Jun-13	SC	Project	Plan to be developed, SC organized	PO/DelCo	9/26/2013	Plan developed, SCM took place 18 December 2013	CLOSED
6	Decision 12/15th SCM: The balance of the budget forecasted (360,000 €) for the support of CGF, will be re-allocated to another budget line at the moment of the next budget revision (expected for the next SC in December 2013), based on priorities and needs.	Jun-13	SC	Project	To be planned for in 2014	DelCo/PO	12/1/2013	A major budget revision is foreseen in Feb/March 2014.	ONGOING
7	Decision 13/15th SCM: BTC and MINIRENA will execute the audit (including operational audit) in line with execution agreement before end October 2013	Jun-13	BTC	BTC/RNRA	To be planned for in 2014	DelCo/RAF/MAF	1/31/2013	To be executed after projetc audit in March 2014	ONGOING
8	Decision 14/15th SCM: The SC approves the recruitment of a junior mapping/GIS for PAREF Be-2 as proposed in Annex 7 of the aide memoire.	Jun-13	SC	Project	Junior will be selected from a trained pool from lands/RNRA in Nov 2013	DDG	11/1/2013	Awaiting decision DFNC/RNRA	ONGOING

Decision					Action			Follow-up	
N°	Decision	Identifica-tion period	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
9	Decision 15/15th SCM: The SC approves the establishment of an Execution Agreement between PAREF.be2/DFNC and the NUR/C-GIS of Butare in order to ensure the implementation of activities (including capacity building) demanding senior expertise for RNRA, ISAE and PAREF Be-2 as proposed in Annex 7 of the aide memoire.	Jun-13	SC	Project	EA to be developed and signed	DelCo	11/1/2013	EA and budget developed. Signing not yet due to major institutional changes in the NUR.	ONGOING
10	Decision 16/15th SCM: The SC approves the communication plan (with proposed budget of RWF 156 million) drawn up in the framework of PAREF Be2/DFNC as presented in Annex 8 of the Aide Memoire.	Jun-13	Communication plan	Project/ DFNC	None	T&C	6/1/2013	None	CLOSED
11	Decision 17/15th SCM: The SC approves establishment of a financing agreement between BTC/MINIRENA/RNRA with URUNANA for the implementation of Soap operas in the context the execution of the communication plan not exceeding 36,000,000 RWF €	Jun-13	Project Memo	Project	Develop and sign Financing Agreement	T&C/ ATJ	9/1/2013	Financing Agreement developed and signed	CLOSED
12	Decision 18/15th SCM: The SC officially approves the transfer of role of "Project Chief Authorizing Officer" from PS MINIRENA to DG RNRA and requests MINIRENA and BTC to give signatory rights for the Project bank accounts to DG RNRA.	Jun-13	SC	BTC/RNRA	Arrange for signatory rights DG and corporate	DelCo/RAF	9/1/2013	Done	CLOSED
13	Decision 19/15th SCM: PS MINIRENA will remain the chair of the SC	Jun-13	SC	SC	No action	PS	7/1/2013	Done	CLOSED
14	Decision 20/15th SCM: The SC decides to meet again on 26 September 2013 for a special meeting about sustainability of the project and more widely of the forest sector. The department and the project are to come up with discussion note and a proposed action plan on sustainability	Jun-13	SC	Project	SC on sustainability organized	DI/DElCo	26/9/2013	SC on sustainability held on 18 December 2013	CLOSED
15	Decision 2.1/16th SCM The SC approves the proposal of the PMU to reduce the number of training modules to be developed with ISAE from 18 to 14 (modules needed for forest management), focus training on field level staff needed to roll out the DFMPs and SFMPs and reduce the number of trainees in line with pilot districts.	Dec-14	PMU/MTR	Project	Action in 2014	AT/T&C	31/3/2014		ONGOING
16	Decision 2.2/16th SCM: The SC approves the principle of the recruitment of a national expert under optimal modality (to be decided) to improve/facilitate training coordination with all parties.	Dec-14	MTR	DFNC/PMU	Action in 2014	Delco/PO	30/6/2014		ONGOING

Decision					Action			Follow-up	
N°	Decision	Identifica-tion period	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
17	Decision 2.3/16th SCM: The SC agrees with the MTR recommendation to give higher priority to forest management activities in general and to Simplified Forest Management Plan preparation in particular and to rather concentrate resources for DFMP preparation than to increase forest surface cover at all cost.	Dec-14	MTR	DFNC/PMU	Action in 2014	PMU	30/6/2014		ONGOING
18	Decision 2.4/16th SCM: The SC approves the proposal of the PMU to go from a systematic approach towards a pilot approach in the development of Forest Management Plans in line with point 7 of PAREF Be-2 Re-focus process	Dec-14	PMU/MTR	Project	Action in 2014	AT	30/6/2014		ONGOING
19	Decision 2.5/16th SCM: The SC agrees with the MTR recommendation to include the preparation of six Management Agreements (including benefit-sharing mechanisms) as well as support to FMGs or User Groups for roadside plantation management to be integrated during the SFMP development process and MoU establishment	Dec-14	MTR	Project	Action in 2014	AT/DelCo	30/6/2014		ONGOING
20	Decision 2.6/16th SCM: The SC approves the proposal to recruit national technical assistant on social organization under the optimal modality (to be decided) to support the enhancement of ownership of the reforested sites (especially for the roadside plantations and terraces) by putting in place MoUs with concerned farmers and their integration in to the DFMP/SFMP.	Dec-14	MTR/PMU	Project	Action in 2014	DelCo/PO	1/5/2014		ONGOING
21	Decision 2.7/16th SCM: The SC agrees with the MTR recommendation to develop mechanisms to support District forest actors in gaining access to FONERWA or other funding, but this should be carried out by the TWG.	Dec-14	MTR	DFNC/PMU	Action in 2014	DDG			ONGOING
22	Decision 2.8/16th SCM: The SC agrees that PAREF Be-2 activities regarding improvement of charcoal development and ISAE experimentation (charcoal test lab, improved kilns etc.) can be reduced. This is justified as charcoal development is part of the PAREF Ni2 objectives.	Dec-14	MTR/PMU	PMU	Action in 2014	DI/DElCo			ONGOING
23	Decision 2.9/16th SCM; The SC agrees with the MTR recommendation to limit plantation activities for the second campaign (2014/15) to (re-) planting in the context of approved management agreements and plans only. This is likely to result in savings which could be re-allocated to forest management activities.	Dec-14	MTR	DFNC/PMU	Action in 2014	DDG/DelCo	1/4/2014		ONGOING

Decision					Action			Follow-up	
N°	Decision	Identifica-tion period	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
24	Decision 2.10a/16th SCM: The SC agrees with the proposal of the PMU, to finalize the current season 2013/14 and maintain (beating in) and protect these established plantations during the season 2014/15. (The original objective of 3,100 ha, 80% public land and 20% agroforestry on private terraces will not be met this season, due to climatic circumstances, bad seed quality and bad operator performance). The possibility of adding new hectares will be considered on sitess where chances of survival of the plantations are estimated suffciently high.	Dec-14	PMU	DFNC/PMU	Action in 2014	DDG/DelCo	1/4/2014		ONGOING
25	Decision 2.10b/16th SCM: The SC requests a detailed presentation of the reasons for diminishing the target of the project in forest cover increase (apart from the sustainability issue) and a presentation on possible ways to still get closer to the target without compromising with sustainability (E.g. examine the possibility to move an operator from one district to another..)	Dec-14	SC	PMU	Action in 2014	AT/DelCo	28/2/2014		ONGOING
26	Decision 2.11a/16th SCM: The SC noted the MTR recommendation to promote use of the existing network of small nurseries in the ongoing review of the national tree seeds production and supply system, and increase reliance on private nurseries for seedling procurement in an eventual follow-up program to PAREF Be 2. This is expected to contribute more to local ownership, employment and income than the current set-up.	Dec-14	MTR	DFNC	Action in 2014	DDG			ONGOING
27	Decision 2.11b/16th SCM: The recommendation should be presented to the Ministers of Agriculture and Natural Resources alongside the recently concluded assessment of the tree seed issue	Dec-14	SC	DFNC	Action in 2014	DDG	31/3/2014		ONGOING
28	Decision 2.12/16th SCM: The SC agrees with the principle of the MTR recommendation to give explicit attention to climate change and climate change funding in two planned activities, namely (1) result 3.6 - the afforestation and boundary plantation work in Gishwati Forest (potential for REDD+ funding) and (2) result 2.1 - the National Forest Inventory; a new Forest Inventory should include carbon biomass estimates in order to serve as a tool for eventual development of carbon market forestry projects. The SC requests the project to see if it is possible to include this recommendation into the consultancy "National Forest Inventory" which is to start in Q1 2014.	Dec-14	MTR	PMU	Action in 2014	DI/DelCo	31/3/2014		ONGOING
29	Decision 2.13/16th SCM: The SC agrees with the MTR recommendation to provide gender-segregated reporting, in line with the PAREF Be 1 Gender study, and investigate whether women are properly compensated for their labor.	Dec-14	MTR	PMU	Action in 2014	DI/DElCo	28/2/2014		ONGOING

Decision					Action			Follow-up	
N°	Decision	Identifica-tion period	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
30	Decision 2.14/16th SCM: The SC agrees with the MTR recommendation to house PAREF Be 2 project team inside the partner institution (DFNC). A process to put all departments of MINIRENA under one roof is in progress.	Dec-14	MTR	RNRA	Action in 2014	DDG	31/3/2014		ONGOING
31	Decision 2.15/16th SCM: The SC takes note of the MTR recommendation to recruit one additional international Technical Assistant for institutional strengthening for at least one year and approves the proposed Terms of Reference. The SC recommends that DG and DDG to discuss the ToR for this ITA in a specific meeting that will be organized in January 2014 and make a final recommendation to the SC.	Dec-14	SC	BTC/RNRA	Action in 2014	DDG	31/1/2014		ONGOING
32	Decision 2.16/16th SCM: The SC agrees in principle with the MTR recommendation to meet as required by the program, take a stronger lead and continue to delegate some of that leadership to a PMC as recently identified, with more day-to-day interest and proximity to the intervention.	Dec-14	MTR	SC	Action in 2014	PS	Immediate		ONGOING
33	Decision 2.17/16th SCM: The SC agrees with PMU proposal to reserve time during the next SCM in February on the topic of efficiency in project implementation. The SC requires a preparatory meeting between RNRA and PMU on this topic, before it is presented to the next SCM.	Dec-14	PMU/SC	RNRA/PMU	Action in 2014	DDG/PO	28/2/2014		ONGOING
34	Decision 2.18/16th SCM: The SC agrees with the MTR recommendation to explore possibilities of a possible budget-neutral project extension of one year (in line with CPPR decision of 12 December 2013). BTC/DFNC to take lead. PMU must prepare a request for extension of one year, to be transmitted by MINIRENA to Belgian Embassy. This request should come with the revised budget and approved in the SCM of February 2014.	Dec-14	MTR/CPPR	BTC/PMU	Action in 2014	PO/DelCo	28/2/2014		ONGOING
35	Decision 2.19/16th SCM: Based on Decision 2.17, the SC approves in principle to extend the actual ITE positions (DelCo and TA) by one year.	Dec-14	SC		No Action	BTC	31/12/2014		ONGOING
36	Decision 2.20/16th SCM: The SC agrees with the MTR recommendation to sustain PAREF Be 2 outcomes and achieve a lasting impact by foreseeing follow-up funding for forest sector in Rwanda, in line with CPPR decision of 12 December 2013.	Dec-14	MTR/CPPR	DFNC/BTC	Action in 2014	DFNC			ONGOING

Decision					Action			Follow-up	
N°	Decision	Identifica-tion period	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
37	Decision 2.21/16th SCM: The SC agrees on the principle of analyzing the possibility to develop a long term multi donor sector support program (indicatively 2015-2020) to reinforce the forestry sector on institutional, organizational and individual level and requests the PMU to support the development of the proposed PIN, Project Identification Note as proposed by CPPR.	Dec-14	CPPR	DFNC/BTC	Action in 2014	PO/DelCo	30/8/2014		ONGOING
38	Decision 2.22/16th SCM: The SC agrees in principle with the MTR recommendation for Belgium to take the lead, on behalf of the donor community, as co-chair of a Forestry Sub-Sector Working Group, in order to increase work division, enhance complementarity and synergy in particular with the SEW, PAREF NL and the African Development Bank and possibly Swedish projects, and contribute more effectively to overall Forest Sector Support.	Dec-14	MTR/PPR	BTC/AMBABEL	Action in 2014	AMBABEL	28/2/2014		ONGOING
39	Decision 3.1/16th SCM: The Steering Committee approves the sustainability draft action plan presented, subject to decisions 2.10a-b and 2.15. The Road Map for NFMP elaboration and formation of TWG/subgroups (supported by ITA) will be discussed in the same meeting discussing the additional ITA for institutional support. The SC request the PMU to finalize the action plan with a corresponding budget revision and to submit it for approval by the SC in February 2014.	Dec-14	PMU/SC	PMU	Action in 2014	DelCo/AT	26/2/2014		ONGOING
40	Decision 3.2/16th SCM: The Steering Committee requests the Belgian Government and BTC to facilitate the implementation of the proposed Sustainability Action Plan/road map.	Dec-14	SC	BTC	Action in 2014	BTC			ONGOING

4.3 Updated Logical framework ⁸

Objectives & Results	Indicators	Means of verification	Assumptions
Global objective			
The implementation of the national forest Policy contributes to poverty alleviation, economic growth and environment protection	<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>	
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	<p>(1) Reliable disaggregated statistics on the forestry sector available and regularly updated (woodland areas, species, ownership, volumes, wood trade, forest economy);</p> <p>(2) Gender balanced participatory 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 DFNC;</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 DFNC and partners, field enquiries;</p> <p>(5) (Reports of) field surveys; (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 DFNC 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>Result 1 :</p> <p>The availability of trained professional foresters is increased and technical capabilities of stakeholders in the forestry sector are strengthened</p>	<p>(1) 20 trainers/lecturers from ISAE, EAVFOs & NUR are trained to deliver 18 modules for 400 actors in the forestry sector.</p> <p>(2) Training provided to around 15 officers of DFNC central, to 30 district foresters and 220 sector forestry animators to perform their duties. Administrative and technical staff of 6 districts on sustainable decentralized contractual management of forest resources;</p> <p>(3) 30 lecturers (from ISAE/NUR/EAVFOs) and 30 trainers/extensionists from District and DFNC are trained on skills-based approach and on techniques of technology transfer to field workers</p> <p>(4) A DFNC/DFO/SFA capacity building</p>	<p>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</p>

⁸ A major revision (so-called theory of chance exercise) started in Q4 2013 and will be finalized in Q2 2014

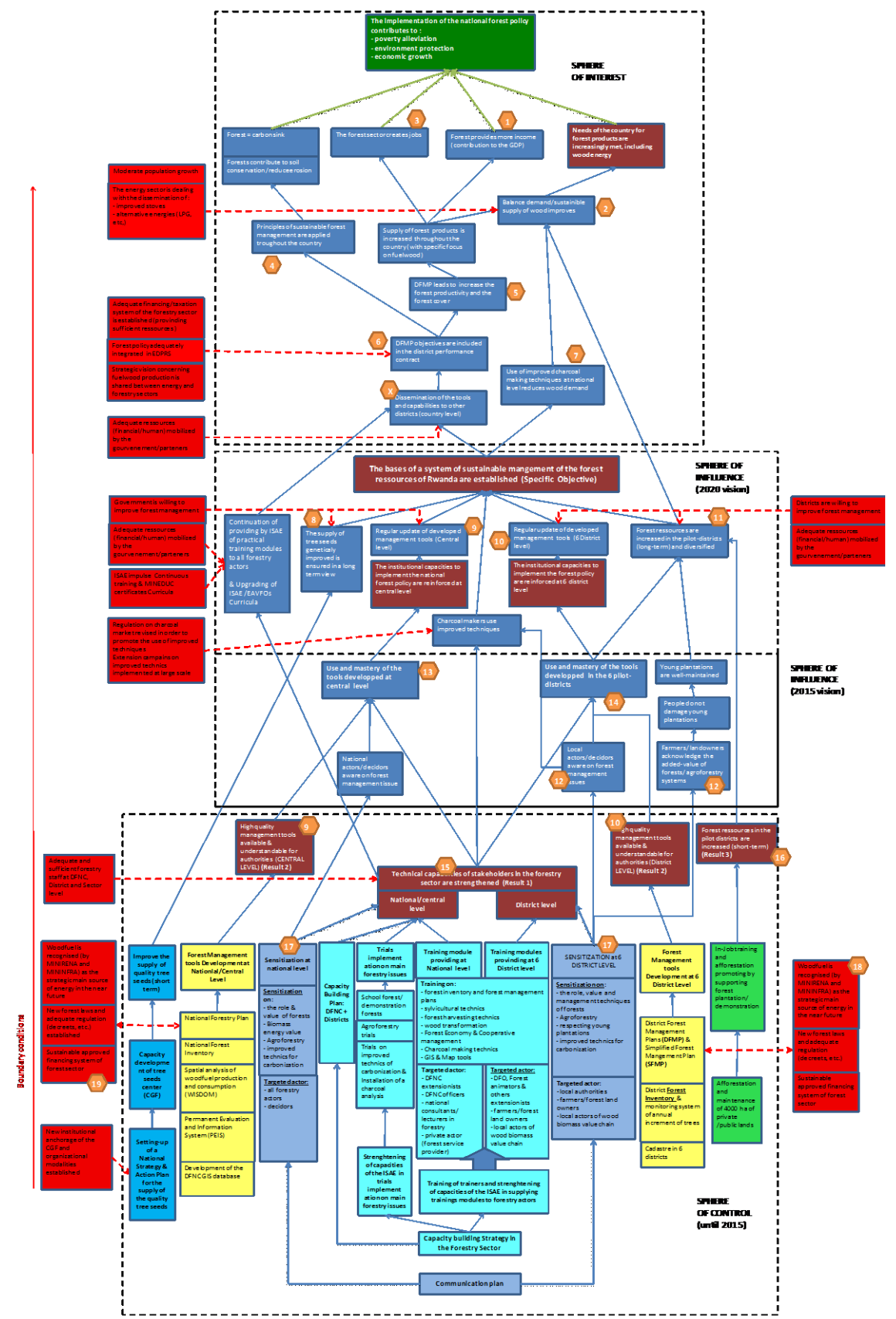
	<p>plan is developed and 100 % of planned activities implemented</p> <p>(5) Training field trip organized for 120 ISAE students and internships supported for 40-60 students.</p> <p>(6) 3 extension booklets (1 in agro forestry, 1 in silviculture and 1 in forest harvesting) are developed and disseminated.</p> <p>(7) 8 lecturers/extensionists from ISAE/NUR/DFOs/EAVFOs and 86 field actors from districts are trained in agro forestry (including fruit trees management) techniques.</p> <p>(8) 10 schools plots in agro forestry are developed with peasants</p> <p>(9) 1 school forest in ISAE is established and used for practical exercises and training</p>		<p>have been trained.</p>
<p>Result 2 : The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level</p>	<p>(1) Reliable up-to-date decision making tools available and used by DFNC, in particular: a base of a System of Information and Permanent Evaluation (SIEP) and GIS, cadastre of public forest land in 6 districts, forest inventories, 1 NFP, 6 DFMP, 6 SFMP with specific model of contracts and ToRs for FMGs, a SMP of wood energy for Kigali with an updated wisdom system.</p> <p>(2) an adequately established communication plan in the forestry sector is well implemented (100% of objectives reached)</p> <p>(3) a computerized archive system is available and accessible by actors in the sector</p> <p>(4) Package of communication tools produced on various forestry subjects and distributed at national and decentralized level;</p> <p>(5) Women sensitive 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) National network of seed stands confirmed, rehabilitated and used and groups of seed harvesters from these sites proficient and operational;</p> <p>(8) Comparative trials of provenances (national seed stands and foreign provenances) established;</p>	<p>(1) Document / tool / material / system itself;</p> <p>(1) Reports on forest inventories, cadastres, FMPs, SFMPs, contracts of forest management of public woodlands, SIEP etc</p> <p>(1-11) Reports of the program, of CGF, DFNC, Districts</p>	<p>The concerned actors are mobilized and take an active part in the development of new tools or 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>DFNC 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>(9) Seed supply of improved genetic and physiologic</p> <p>(10) Staff of ISAR/CGF (1 researcher and 4 technicians) trained in the development of a tree breeding program and the production of seeds of high quality;</p> <p>(11) DFNC operational capacities are strengthened (mobility means and equipments)</p>		
<p>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</p>	<p>(1) 6 District Forest Management Plans and 6 Simple Forest Management Plans (1 per district) implemented on ~ 10300 ha of public woodlands of the pilot districts;</p> <p>(2) 6 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, taking into account the needs of women (women headed households) and men;</p> <p>(5) At least 25 Forest Management Groups / cooperatives involved in agro-forestry activities based on proposals;</p> <p>(6) 300 ha + 140 km of boundaries afforested in Gishwati forest</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>(1-7) Reports of the program and DFNC;</p> <p>(3, 4) Maps and archives of the program and DFNC, SIEP/SIG of DFNC, field surveys.</p>	<p>An efficient collaboration between district forest officers and district authorities;</p> <p>The approbation by central and local authorities (and in conformity with the new law of the principle of the “concession” of the public forest management to local population</p> <p>An effective involvement of district and sector forest animators 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 to plant seedlings and to protect them without the presence of artificial incentives;</p> <p>Land tenure is properly monitored and 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</p>

The above shown logical framework is the one approved by the 14th SCM, end 2012. The project is in the process of updating the LFW and its indicators (see 4.4.).

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	<p>On the next page, the results of the Theory of change workshop facilitated by MDF and BTC are outlined in a drawing. The project and partner have identified 19 monitoring areas with about 100 indicators. The indicators are a mix of national, forestry sector and project related indicators.</p> <p>The theory of change exercise is not yet finalized. The planning is to finalize it before June 2014, resulting in a new updated LFW with revised indicators</p>
Baseline Report registered on PIT?	Not yet registered. The baseline is being developed in line with the theory of change exercise and SIEP development for the DFNC
Planning MTR (registration of report)	MTR executed in November, report dated 10 December 2013 approved.
Planning ETR (registration of report)	NA
Backstopping missions since 01/01/2012	A one week planned BTC backstopping mission of PAREF.BE2 was undertaken from 2 to 9 June 2012, in Kigali by Y. Couvreur, BTC HQ advisor. The backstopping purpose was to 1°) Identify the main constraints of the program and the risks analysis of PAREF.be2, 2°) Provide recommendations to improve the achievement of the program objective during the remaining period of the program.



4.5 “Budget versus current (y – m)” Report

Budget vs Actuals (Year to Month, by Quarter) of RWA0907011												
Project Title :		PROJET D'APPUI A LA REFORESTATION DANS LES PROVINCES DE L'EST ET DU NORD – PAREF II										
Budget Version :		E01		Year to month : 31/12/2013								
Currency :		EUR										
YtM :		Report includes all closed transactions until the end date of the closed closing										
Status	Fin Mode	Amount	2012	2013				Total	Total Exp.	Balance	% Exec	
				Q1	Q2	Q3	Q4					
A SPECIFIC OBJECTIVE: « THE		4.282.990,00	498.988,74	2.151,04	110.574,90	281.281,11	274.333,38	688.320,43	1.167.309,16	3.115.680,84	27%	
01 Result 1 : "The availability of		1.276.635,00	218.702,83	1.166,23	51.372,16	42.709,89	105.076,75	200.325,03	419.027,85	857.607,15	33%	
01	Establish a training unit and	COGEST	81.345,00	243,21	422,75	4.747,59	4.105,04	4.090,09	13.365,47	13.608,68	67.736,32	17%
02	Establish a training unit	REGIE	192.000,00	190.644,70		769,47		28,14	797,61	191.442,31	-9.442,31	105%
03	Strengthen the training of	COGEST	190,00	0,00						0,00	190,00	0%
04	Strengthen the technical	COGEST	0,00	0,00						0,00	0,00	7%
05	Strengthen the technical	COGEST	0,00	0,00						0,00	0,00	7%
06	Elaborate and implement a	REGIE	0,00	0,00						0,00	0,00	7%
07	Ensure traduction and	REGIE	70.500,00	13.202,61		1.101,94		5.756,13	6.858,06	20.060,67	50.439,33	28%
08	A 102 bis- Ensure experts	REGIE	368.160,00	0,00		43.925,58	38.599,92	41.473,25	123.998,75	123.998,75	234.151,25	35%
09	A103 bis Dvlp and validate	COGEST	8.810,00	8.841,01	98,38		4,93		2.833,89	2.937,20	11.578,21	131%
10	A104bis- Ens training of	COGEST	434.490,00	0,00	337,66	827,58		50.123,03	51.288,27	51.288,27	383.201,73	12%
11	A105 bis- Train trainers	COGEST	26.750,00	0,00						0,00	26.750,00	0%
12	A106 bis- Elaborate and	COGEST	114.400,00	5.971,30	307,44			772,22	1.079,66	7.050,96	107.349,04	6%
02 Result 2 : "The institutional		1.823.655,00	182.317,91	817,58	58.430,78	48.225,14	78.082,85	185.556,34	367.874,25	1.455.780,75	20%	
01	Support the establishment	COGEST	13.375,00	1.052,70						1.052,70	12.322,30	8%
02	Support the development of	COGEST	1.068.165,00	97.403,30		40.870,85	30.367,25	28.728,46	99.966,56	197.369,86	870.795,14	18%
03	Support the implementation	COGEST	125.715,00	56.476,63				15.721,55	15.721,55	72.198,18	53.516,82	57%
		REGIE	1.514.130,00	435.042,41	51.243,62	136.995,54	76.823,44	131.813,28	396.875,87	831.918,27	682.211,73	55,00
		COGEST	4.485.870,00	402.280,54	36.420,31	197.955,70	277.314,92	282.766,06	794.456,99	1.196.737,53	3.289.132,47	27,00
		TOTAL	6.000.000,00	837.322,95	87.663,93	334.951,23	354.138,36	414.579,34	1.191.332,86	2.028.655,80	3.971.344,20	34,00

Budget vs Actuals (Year to Month, by Quarter) of RWA0907011

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

Budget Version : **E01** Year to month : 31/12/2013

Currency : **EUR**

YtM : **Report includes all closed transactions until the end date of the chosed closing**

Status	Fin Mode	Amount	2012	2013				Total	Total Exp.	Balance	% Exec
				Q1	Q2	Q3	Q4				
04 Reinforce the operational	COGEST	374.828,00	27.360,23	817,58	17.559,93	17.857,88	32.799,44	69.034,84	96.395,07	278.432,93	26%
05 Strengthen the capacities	COGEST	241.572,00	25,05				833,39	833,39	858,44	240.713,56	0%
03 Result 3: "Forest resources"		1.182.700,00	97.968,00	167,23	771,97	190.326,09	91.173,78	282.439,06	380.407,06	802.292,94	32%
01 Support the implementation	COGEST	683.000,00	97.968,00	167,23	771,97	190.326,09	91.173,78	282.439,06	380.407,06	302.592,94	56%
02 Support the requests for	COGEST	499.700,00	0,00						0,00	499.700,00	0%
X BUDGET RESERVES (1.5%)		74.237,00	0,00						0,00	74.237,00	0%
01		74.237,00	0,00						0,00	74.237,00	0%
01 Budget reserves Co-	COGEST	44.237,00	0,00						0,00	44.237,00	0%
02 Budget reserves BTC	REGIE	30.000,00	0,00						0,00	30.000,00	0%
Z GENERAL RESOURCES		1.642.773,00	338.334,21	85.512,89	224.376,33	72.877,25	140.245,96	523.012,43	861.346,64	781.426,36	52%
01 Staff salaries		1.119.243,00	241.898,35	74.945,02	114.490,27	65.336,40	60.967,61	315.739,29	557.637,66	561.605,34	50%
01 International Technical	REGIE	695.500,00	177.071,27	46.053,02	86.022,61	36.199,83	33.986,23	202.261,69	379.332,96	316.167,04	55%
02 HR support to NAFA for the	COGEST	97.881,00	10.839,83	6.860,31	6.799,54	6.718,98	6.312,35	26.691,19	37.531,02	60.349,98	38%
03 Finance and Administration	COGEST	193.977,00	37.540,06	13.102,36	12.986,20	12.832,43	12.055,82	50.976,81	88.516,87	105.460,13	46%
04 Technical team	COGEST	60.125,00	1.551,03	4.497,68	4.457,83	4.405,03	4.138,43	17.498,98	19.050,01	41.074,99	32%
05 Other staff	COGEST	71.760,00	14.896,16	4.431,65	4.224,09	5.180,13	4.474,77	18.310,64	33.206,80	38.553,20	46%
02 Investments		182.085,00	48.867,77	250,87	88.004,22			88.255,09	137.122,86	44.962,14	75%
01 Vehicles Regie	REGIE	34.180,00	34.180,03						34.180,03	-0,03	100%
	REGIE	1.514.130,00	435.042,41	51.243,62	136.995,54	76.823,44	131.813,28	396.875,87	831.918,27	682.211,73	55,00
	COGEST	4.485.870,00	402.280,54	36.420,31	197.955,70	277.314,92	282.766,06	794.456,99	1.196.737,53	3.289.132,47	27,00
	TOTAL	6.000.000,00	837.322,95	87.663,93	334.951,23	354.138,36	414.579,34	1.191.332,86	2.028.655,80	3.971.344,20	34,00



Budget vs Actuals (Year to Month, by Quarter) of RWA0907011

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

Budget Version : **E01** Year to month : 31/12/2013

Currency : **EUR**

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

	Status	Fin Mode	Amount	2013					Total	Total Exp.	Balance	% Exec
				2012	Q1	Q2	Q3	Q4				
D2 Vehicles Co-management		COGEST	111.000,00	198,14	186,92	80.891,01			81.077,93	81.276,07	29.723,93	73%
D3 Office equipment		COGEST	30.505,00	14.489,60	63,95	7.113,21			7.177,16	21.666,76	8.838,24	71%
D4 Office improvements		COGEST	6.400,00	0,00						0,00	6.400,00	0%
03 Operations			230.445,00	36.963,40	8.319,39	19.820,06	7.258,35	32.886,03	68.283,83	105.247,22	125.197,78	46%
D1 Office rent		COGEST	0,00	0,00						0,00	0,00	7%
D2 Maintenance services		COGEST	12.680,00	1.172,76	459,27	188,55	425,92	66,91	1.140,64	2.313,40	10.366,60	18%
D3 One Vehicle operation costs		REGIE	32.800,00	6.483,68	2.942,18	2.364,94	1.507,31	6.458,92	13.273,35	19.757,03	13.042,97	60%
D4 Four Vehicle operation		COGEST	102.400,00	9.601,04	1.227,89	9.229,30	5.891,22	635,23	16.983,64	26.584,68	75.815,32	26%
D5 Telecommunications,		COGEST	28.800,00	3.029,49	1.248,73	2.253,86	2.185,66	2.452,03	8.140,27	11.169,76	17.630,24	39%
D6 Office supplies		COGEST	22.500,00	6.632,72	188,73	1.598,52	410,22	3.580,88	5.758,35	12.391,07	10.108,93	55%
D7 Mission allowances		COGEST	23.840,00	3.241,27	1.620,42	659,03	1.247,00	2.043,53	5.569,98	8.811,25	15.028,75	37%
D8 Public relation and external		COGEST	4.500,00	0,00						0,00	4.500,00	0%
D9 Financial costs		COGEST	2.925,00	299,16	43,03	137,56	34,04	41,32	255,94	555,10	2.369,90	19%
10 VAT costs		COGEST	0,00	3.647,85	338,33	2.639,09	-4.676,89	19.908,93	18.209,46	21.857,31	-21.857,31	7%
11 VAT costs		REGIE	0,00	2.793,08	0,00	746,28	270,16	-2.231,79	-1.215,36	1.577,72	-1.577,72	7%
12 Financials costs		REGIE	0,00	62,35	250,81	2,94	-36,27	-49,92	167,55	229,90	-229,90	7%
04 Audit and Monitoring			111.000,00	10.604,69	1.997,61	2.061,79	282,50	46.392,32	50.734,21	61.338,90	49.661,10	55%
D1 Evaluation missions		REGIE	50.000,00	2.779,65			282,50	44.676,27	44.958,77	47.738,42	2.261,58	95%
		REGIE	1.514.130,00	435.042,41	51.243,62	136.995,54	76.823,44	131.813,28	396.875,87	831.918,27	682.211,73	55,00
		COGEST	4.485.870,00	402.280,54	36.420,31	197.955,70	277.314,92	282.766,06	794.456,99	1.196.737,53	3.289.132,47	27,00
		TOTAL	6.000.000,00	837.322,95	87.663,93	334.951,23	354.138,36	414.579,34	1.191.332,86	2.028.655,80	3.971.344,20	34,00



Budget vs Actuals (Year to Month, by Quarter) of RWA0907011

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

Budget Version : **E01**

Year to month : 31/12/2013

Currency : **EUR**

YtM : **Report includes all closed transactions until the end date of the chosed closing**

	Status	Fin Mode	Amount	2012	2013				Total	Total Exp.	Balance	% Exec
					Q1	Q2	Q3	Q4				
02 Audit		REGIE	36.000,00	0,00						0,00	36.000,00	0%
03 Backstopping		REGIE	15.000,00	2.351,04						2.351,04	12.648,96	16%
04 Technical support to		REGIE	10.000,00	5.474,00	1.997,61	2.061,79		1.716,05	5.775,44	11.249,44	-1.249,44	112%
99 Conversion rate adjustment			0,00	0,00						0,00	0,00	7%
98 Conversion rate adjustment		REGIE	0,00	0,00						0,00	0,00	7%
99 Conversion rate adjustment		COGEST	0,00	0,00						0,00	0,00	7%

REGIE	1.514.130,00	435.042,41	51.243,62	136.995,54	76.823,44	131.813,28	396.875,87	831.918,27	682.211,73	55,00
COGEST	4.485.870,00	402.280,54	36.420,31	197.955,70	277.314,92	282.766,06	794.456,99	1.196.737,53	3.289.132,47	27,00
TOTAL	6.000.000,00	837.322,95	87.663,93	334.951,23	354.138,36	414.579,34	1.191.332,86	2.028.655,80	3.971.344,20	34,00



Budget vs Actuals (Year to Month, by Quarter) of RWA0907011 Printed on 9/01/2014

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4.6 Communication resources

A film has been produced regarding the benefits and management of the main types of agro forestry systems in Rwanda (including testimonies). Target groups are owners of terraces and local public authorities of the 6 intervention Districts.

A second film was produced on good silvicultural techniques (from nursery to exploitation) and their effect on the profitability of a plantation (including testimonies). Target groups are Plantation owners, forest management groups, people living in the surroundings of the public lands to be reforested, local public authorities in the 6 intervention District.

The films are educational movies and used in sensitization sessions on agro forestry and silvicultural techniques and should help target groups in improving their agroforestry and silvicultural interventions

The Rwanda Supply Master Plan for Fuel and charcoal (SDA) was validated and report distributed.

The project has entered into a financing agreement with URUNANA. Agro-forestry messages were developed and included in URUNANA radio soap opera which is highly appreciated by the people living in great lakes region. The first emissions will take place in February 2014 and will continue for at least 6 months.

During the reporting year the project developed a project information brochure in English and Kinyarwanda.