



BTC



RESULTS REPORT 2014

**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 |
| DelCo | 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 | 6.878.184 € ¹ |
| 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 | 30-06-2016 |
| End date Specific Agreement | 05-12-2016 |
| 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). |
| Impact² | 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 |
| 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 | 2014 |

¹ The project also manages **764,000 euros** from PAREC Study Fund to finance the National Forest Inventory of Rwanda

² Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

1.2 Budget execution

| Lines | Budget | Expenditure | | | | Report year | Balance | Disbursement rate at the end of 2014 |
|-----------------------|--------------|-------------|------------|------------|--------------|--------------|--------------|--------------------------------------|
| | | 2010 | 2011 | 2012 | 2013 | | | |
| Total | 6,878,184.00 | 70.00 | 295,603.73 | 541,649.21 | 1,191,332.86 | 1,505,940.59 | 3,343,588.53 | 51% |
| Output 1 | 1,488,945.35 | 35.00 | 53,469.20 | 165,198.63 | 200,325.03 | 333,745.65 | 736,171.84 | 51% |
| Output 2 | 2,256,770.22 | 0.00 | 42,403.20 | 139,914.71 | 185,556.34 | 163,108.63 | 1,725,787.34 | 24% |
| Output 3 | 1,366,132.39 | 0.00 | 97,968.00 | 0.00 | 282,439.06 | 579,714.89 | 406,010.44 | 70% |
| Budget Reserve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| General Res. | 1,766,336.96 | 35.00 | 101,763.33 | 236,535.87 | 523,012.43 | 429,371.42 | 475,618.91 | 73% |
| NFI PAREC | 764,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 764,000.00 | 0% |

1.3 Self-assessment performance

1.3.1 Relevance

| Relevance | Performance |
|-----------|-------------|
| | 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.

The plantation established under the first phase of the PAREF program where most of the time left unmanaged. The project started initiatives to mitigate this problem. The plantations established during the season 2013/14 were handed over to the Districts and earmarked budget was made available by DFNC to the Districts in order to cater for protection and maintenance in the early years of these plantations. This means that the focus is not only on the establishment of new plantations, but there is for the first time a cautious shift towards sustainable management.

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 Monitoring and Evaluation System (FMES/SIEP) started by the project in 2013 is now incorporated in this 2014 Report, resulting in several changes in Indicators.

1.3.2 Effectiveness

| Effectiveness | Performance |
|---------------|-------------|
| | B |

Overall effectiveness of the intervention has improved compared to last reporting year and score has gone from C to B.

The major reasons for this improvement are; (i) The fact that the project got a 1 year budget neutral extension up to June 2016 mitigating several delays in contract implementation; (ii) Two contracts for training module development and their implementation are signed and being implemented (6 out of 14 Modules); (iii) The contract for DFMP revision (€1,186,485) has been signed and implementation started in November; (iv) The contract for the National Forest Inventory, funded through PAREC Study Fund, (€764,000) was approved by MINIJUST. Signing and implementation will start early next year; (v) During the 2013/14 planting campaign 3,496 ha (1,020 ha on public and 2,476 ha on private land) has been established and addenda to the contracts for the second planting season 2014/15 with operators are signed and planting of 1,100 ha on public sites is ongoing.

In April of the reporting year the project moved to the same office building as DFNC/RNRA, thus removing communication problems related to the geographical isolation of the TA team as stated by the MTR in 2013.

With the implementation of several consultant teams (International as well as national) for DFMP revisions, training and Forest Inventory, the current teams' strength is substantially reinforced to provide the support required for systematic strengthening of forest management. The program however is still 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

| | |
|-------------------|--------------------|
| Efficiency | Performance |
| | C |

Efficiency in implementation of the intervention though still low has gone from D to C based on the mitigation and or removal of some aforementioned constraints.

The fact that the project has moved to the same building as RNRA/DFNC has improved efficiency considerably, though there is still considerable room for improvement, especially in proper and timely planning of activities and meetings. At the moment this is very often done at an Ad Hoc basis.

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.

1.3.4 Potential sustainability

| | |
|---------------------------------|--------------------|
| Potential sustainability | Performance |
| | B |

The achievement for the different result areas have picked up considerably this year.

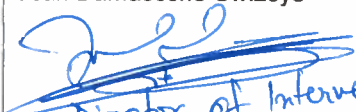
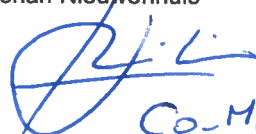
In response to various constraints, the program this year has engaged in internal discussion and planning with all partners on sustainability issues, to address the key issues reported in 2013, hampering potential sustainability.

1. **Low plantation survival rates.** The DFNC has for the first time made available earmarked budget to the Districts for plantation maintenance and protection. This is a positive step towards plantation sustainability, but the needed budget should now become a permanent part of the District budget and not come from the Central DFNC budget;
2. **Unsustainable use of District Forest Management Plans.** With the revision of management plans in full swing, the pilot implementation in 3 program Districts are planned for in 2015. The lessons learned during this implementation will be used to improve the DFMPs for the next 3 Districts. The program however will have to search for ways to reserve budget for long term implementation of the revised plans
3. **Lack of a shared (national) vision on forestry and biomass energy.** The project staff had major technical input in the so-called SE4All (Sustainable energy for all) initiative from MINIFRA. Furthermore the road map developed (which outlines a vision on biomass energy) was incorporated into the DFNC future vision and planning and was presented and approved at the highest levels of Government.
4. **Lack of sustainable supply of certified quality tree seeds.** Though this activity has been cancelled under the project, it supported a workshop on this issue with DFNC and ICRAF Kenya. Based on the recommendations of the workshop participants, the DFNC has now a seed unit. It will have to be seen how fast the Unit can become operational and effective;
5. **Unsustainable training and education in forestry sector.** Through CAVM, the project is looking at way to incorporate the developed modules and training program into the mainstream education programs.
6. **Which PAREF approach to support use of improved charcoal-making techniques.** During the CPPR of 2014, a 5 million euro grant from the energy portfolio was allotted to the forestry sector. In the PIN to be developed (with major inputs from project and BTC representation) a major component will be added to improve charcoal efficiency and support the value chain. Furthermore the project will look into ways to finance a Rwanda charcoal value chain study under the PAREC study fund.
7. **How to sustain project outputs and results beyond 2015.** The budget neutral extension of the project till 2016 and the linked budget revision have been approved. The implementation of the roadmap for the development of a National Forestry Sector Program (as demanded by the new forest law) has been embraced by RNRA and Department into their planning schedule. The start of the development of the Multi donor Forestry Sector Support program for the period 2016-2020 is planned to be developed in 2015.

1.4 Conclusions

- Due to the project budget neutral extension, the start of the 2 major project activities (DFMP revision and NFI) and the training program implementation and reforestation target almost met, the average disbursement rate of the intervention, with 1.5 year implementation to go is at 51% at the end of the reporting year. This is based on the new budget (which increased with €878,184 coming from PAREF BE-1)

- 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
- The major reasons for the improvement of effectiveness, efficiency and potential sustainability are; (i) The fact that the project got a 1 year budget neutral extension up to June 2016; (ii) All contracts for training module development are under implementation (6 out of 14 Modules); (iii) The contract for DFMP revision (€1,186,485) has been signed and implementation started in November; (iv) The contract for the National Forest Inventory, funded through PAREC Study Fund, (€764,000) will be signed in January and implementation will start early next year; (v) During the 2013/14 planting campaign 3,496 ha (1,020 ha on public and 2,476 ha on private land) has been established and addenda to the contracts for the second planting season 2014/15 with operators are signed and planting of 1,100 ha on public sites is ongoing; (vi) the DFNC is making budget available for protection and maintenance of established plantations.

| National execution official | BTC execution official |
|--|--|
| Jean Damascene Uwizeye  Director of Intervention | Johan Nieuwenhuis  Co-Manager |

2 Results Monitoring

2.1 Evolution of the context

2.1.1 General context

The Ministerial decrees for the Forest law of 2013 are still in the process of being drafted. After these decrees are finalised, 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.

Based on the note on sustainability giving justification, the project received its budget neutral extension in December 2014. Strategies geared towards more sustainability of project activities are underway. The developed NFSP roadmap and the development of a multi donor Forestry Sector Support Program are now part and parcel of the implementation plans of RNRA/DFNC.

2.1.2 Institutional context

Since April 2014 the project is located in the same building as MINIRENA, RNRA and DFNC, which had a positive impact on the coordination and communication of the intervention. The work conditions (compared to the former office) however are deplorable. The project is located in the basement of the building, without proper separation of office, have got half of the promised space and with inadequate ventilation, causing a bad air quality especially in the afternoon.

Most of the staff hired the last year does still not have the required experience in terms of forestry knowledge, though improvements compared to last year have been made. The project did not make a start with the implementation of capacity building in 2014, due to lack of budget. The idea is to finance the plan this year through the PAREC study fund. The absorption capacity of DFNC is still not very optimal, as DFNC staff is lacking time to participate as they have a lot of other work to do. This situation is still 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 sensitization of farmers and reforestation activities. Based on the decision to make payment to Districts centrally, MoUs were developed between RNRA and the Districts.

2.1.3 Management context: execution modalities

The new DI ad interim, the DFNC planning officer has been appointed in December for another year. The new DI has made an overall positive impact on the projects intervention.

After the long delays in long tendering procedures in February 2 contracts were signed for the development of CAVM-NUR training modules and training implementation. In September the 1.2 Million euro contract for the revision of 6 DFMPs and development of training modules was signed. The contract for NFI was approved by MINIJUST and will be signed early next year.

Due to timely intervention from DFNC and Project site, the execution rate for public site plantation was 85% (situation for provisionally reception of sites by the end of 2014) and for Private sites 124 %.

Due to these activities the Execution Rate, based on the old budget by the end of 2014 would be 59%. As the project received the balance of PAREF BE-1 project (878,184 Euro), the ER as per new budget was 51% by the end of December 2014. This is an improvement of 22% (2013 ER recalculated as per new budget at 29%)

2.1.4 Harmo context

Though phase 2 of PAREF NI is not implemented by BTC, the 2 project continued in 2014 to work towards synergy, avoiding duplication in activities (e.g. combined SCMs).

The initiative of the new DDG of DFNC to have regular meetings with all forestry projects under DFNC is not followed properly and very few meetings have been held this reporting year.

The project had a major input in the development of SE4All (Sustainable Energy for All) by MINIFRA.

The cooperation initiated with SPAT2 to implement the farmer field school approach for agroforestry is now permanent, and the FFS agroforestry started in the last quarter of 2014. Cooperation with PAFP regarding support and cooperation on professional forestry education implementation also continued this reporting year.

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. This role to date has not been taken up by Belgium.

2.2 Logical Frame work Revision

In 2013 the project team, during a so-called theory of change training, revised the projects logical framework. The changes were worked out in 2014 (this report year) and indicators were developed in line with the FMES (SIEP) under development by the project and in line with MINIRENA/RNRA/DFN indicators.

In chapters 2.2 to 2.5 regarding performance, the old tables from 2013 and new tables 2014 are shown. In the old progress of indicator table under remarks it is explained where the old indicators have gone to in the new indicator table. In the new tables extra indicators were added if deemed necessary.

In chapter 4.3 the new logical framework is presented, with the so-called theory of change picture on which the changes in framework and indicators are based.

2.3 Performance outcome



2.3.1 Progress of indicators¹

| Outcome: The bases of a system of sustainable management of the forest resources of Rwanda are established (OLD) | | | | | | | | |
|--|--|-------------------------|------------|------------|-------------|------------|-------------|-------------|
| Nr | Indicators | Baseline value (Dec 11) | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | REMARKS |
| 1 | Reliable disaggregated statistics on the forestry sector available and regularly updated in 6 Districts (SIEP) | 10% | 20% | 35% | 60% | | | See 4b |
| 2a | Gender balanced FM participatory model designed and tested | 0 model | 0 | 0 | 2-Jan | | | See 3a-c |
| 2b | Sustainable forest management systems tested and applied | 0 District | 0 | 0 | 3 | | | See 4a-4f |
| 3 | Increase of the forest areas on public and private lands (ha) | 52,438 | 0 | 54,610 | 56,238 | | | To Output 3 |
| 4a | Improvement of correct matching tree species-site/uses | NA | | | | | | |
| 4c | increase of the proportion of good genetic material planted | NA | | | | | | |

| Outcome: The bases of a system of sustainable management of the forest resources of Rwanda are established (NEW) | | | | | | | | | |
|--|---|----------------|------------|------------|-------------|------------|-------------|-------------|------------|
| Nr | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End target |
| 1a | Average surviving rate of plantation after 1 year is more than 70% | 60% | | | 70% | 95% | 70% | 0% | 70% |
| 1b | Percentage of roadside plantation site and terraces planted where one MoU has been signed with concerned local farmer and local authorities, on the preservation and use of planted trees | 30% | | | 70% | 89% | 70% | 0% | 70% |
| 2 | Average score of awareness of forest sector actors/deciders on forest management issues | 0% | | | | | 80% | 80% | 80% |
| 3a | District Forest Management Plans (DFMP) in 6 pilot Districts are mastered and used | 0% | | | | | | 80% | 80% |
| 3b | Simplified Forest Management Plans (SFMP) in 6 pilot Districts are mastered and used | 0% | | | | | | 80% | 80% |
| 3c | District Forest Inventory is mastered and used | 0% | | | | | | 80% | 80% |
| 4a | WISDOM is mastered and used at central level | 0% | | | | | | 80% | 80% |
| 4b | SIEP is mastered and used at central level | NA | | | | | | 80% | 80% |
| 4c | National Forest Management Plan is mastered and used at central level | NA | | | | | | 75% | 75% |
| 4d | National Forestry Support Program is mastered and used at central level | NA | | | | | | 75% | 75% |
| 4e | Permanent plots for grow monitoring is mastered and used at central level | NA | | | | | | 100% | 100% |
| 4f | National Forest Inventory & volume table is mastered and used at central level | NA | | | | | | 60% | 60% |

2.3.2 Analysis of progress made

The major outcomes of the project are related to the tools to be developed for management and the revision of DFMPs will be reached by 2016. Most of them will be developed in 2015 and implementation in 2016. It is only then that the real progress in outcome regarding the management tools and implementation of DFMPs can be measured.

At the moment the only outcome indicators that can be measured are the “1a: Average surviving rate of plantation after 1 year is more than 70%” and the “1b: Percentage of roadside plantation site and terraces planted where one MoU has been signed with concerned local farmer and local authorities, on the preservation and use of planted trees.

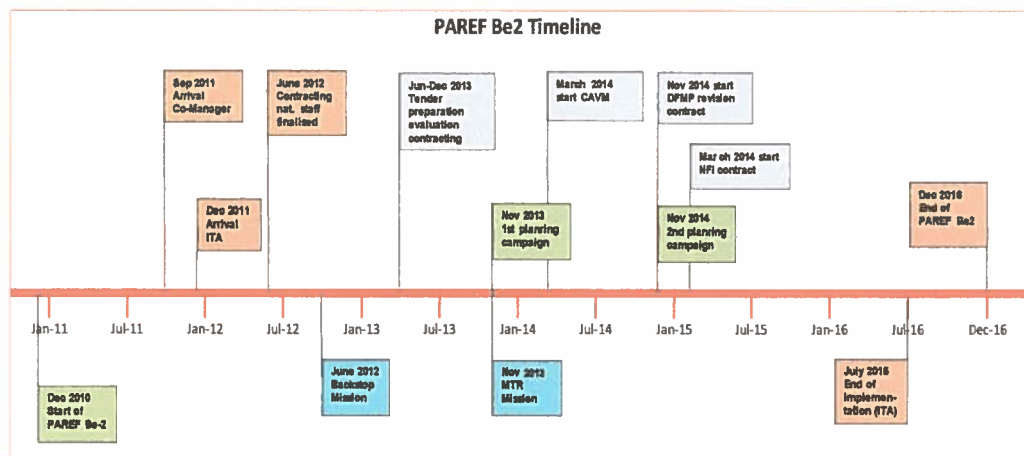
The average surviving rate value, based on surveys of plantations in 2014 was 95 %, well above the average target set. The decision to free earmarked budget to the Districts by DFNC has certainly a major role in these higher than predicted survival rates.

The percentage of roadside plantation site and terraces planted with a Memorandum of Understanding between farmer groups and District are well above the target of 70%, which was set this year. More than 89% of these sites have now a signed MoU regulating protection, maintenance and use.

2.3.3 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 the project has produced few physical outputs till today (Mainly Afforestation). Many outputs will only be achieved by end-of-project in 2016 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.



The new log frame indicators are clearly geared towards a re-focus and re-orientation of how achievement of activities will be measured. The issues regarding potential impact, identified in the note re-focus activities and actions on improving potential sustainability and thus impact. (See chapter 3 on steering and learning).

In response the program this year has engaged in internal discussion and planning with all partners on sustainability issues, to address the key issues reported in 2013, hampering potential sustainability and thus the projects impact.

1. **Low plantation survival rates.** The DFNC has for the first time made available earmarked budget to the Districts for plantation maintenance and protection. This is a positive step towards plantation sustainability, but the needed budget should now become a permanent part of the District budget and not come from the Central DFNC budget;
2. **Unsustainable use of District Forest Management Plans.** With the revision of management plans in full swing, the pilot implementation in 3 program Districts are planned for in 2105. The lessons learned during this implementation will be used to improve the DFMPs for the next 3 Districts. The program however will have to search for ways to reserve budget for long term implementation of the revised plans
3. **Lack of a shared (national) vision on forestry and biomass energy.** The project staff had major technical input in the so-called SE4All (Sustainable energy for all) initiative from MINIFRA. Furthermore the road map developed (which outlines a vision on biomass energy) was incorporated into the DFNC future vision and planning and was presented and approved at the highest levels of Government.
4. **Lack of sustainable supply of certified quality tree seeds.** Though this activity has been cancelled under the project, it supported a workshop on this issue with DFNC and ICRAF Kenya. Based on the recommendations of the workshop participants, the DFNC has now a seed unit. It will have to be seen how fast the Unit can become operational and effective;
5. **Unsustainable training and education in forestry sector.** Through CAVM, the project is looking at way to incorporate the developed modules and training program into the mainstream education programs.
6. **Which PAREF approach to support use of improved charcoal-making techniques.** During the CPPR of 2014, a 5 million euro grant from the energy portfolio was allotted to the forestry sector. In the PIN to be developed (with major inputs from project and BTC representation) a major component will be added to improve charcoal efficiency and support the value chain. Furthermore the project will look into ways to finance a Rwanda charcoal value chain study under the PAREC study fund.
7. **How to sustain project outputs and results beyond 2015.** The budget neutral extension of the project till 2016 and the linked budget revision have been approved. The implementation of the roadmap for the development of a National Forestry Sector Program (as demanded by the new forest law) has been embraced by RNRA and Department into their planning schedule. The start of the development of the Multi donor Forestry Sector Support program for the period 2016-2020 is planned to be developed in 2015.

2.4 Performance output 1



2.4.1 Progress of indicators

| Output 1: The availability of trained professional foresters is increased and Technical capabilities of stakeholders in the forestry sector are strengthened (OLD) | | | | | | | | | | |
|--|---|----------------|------------|------------|-------------|------------|-------------|-------------|------------|---|
| Nr | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End Target | REMARKS |
| 1a | 20 trainers/lecturers from ISAE, EAVFOs & NUR are trained to deliver 12 modules | 0 nr. | 0 | 0 | 20 | | 0 | | - | See new nr 1.3 |
| 1b | 12 Modules for ISAE developed | 0 nr | 0 | 0 | 9 | 6 | 12 | | - | ISAE modules are part of 1.1 |
| 2 | Administrative and technical staff of 6 districts on sustainable decentralized contractual management of forest resources trained | 0% | | - | - | - | - | | - | See New nr 1.3 |
| 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 | - | - | | - | See New nr 1.3 |
| 4a | A DFNC/DFO/SFA capacity building plan is developed | 0 | | 0 | 1 | - | - | | - | See new nr 1.10 |
| 4b | 100 % of planned capacity building plan activities with the support of project are realized | 0 | | | 30% | | 70% | | 100% | See new nr 1.10 |
| 5 | 3 extension booklets (1 in agro forestry, 1 in silviculture and 1 in forest harvesting) are developed and disseminated. | 0 | | | 1 | | 2 | | 3 | See new nr 2 |
| 6 | 10 schools plots in agro forestry are developed with farmers | 0 | | | 10 | | 0 | | - | Changed to FFS approach indicators to be developed for 2015 |
| 7 | 1 school forest in ISAE is established and used for practical exercises and training | 0 | | | 1 | | 0 | | - | See new nr 1.8 |
| 8 | 6 experimental forest plots established | 0 | | | 3 | | 3 | | 6 | See new nr 1.9 (only 3 will be established) |

Output 1: The availability of trained professional foresters is increased and Technical capabilities of stakeholders in the forestry sector are strengthened (NEW)

| Nr | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End Target |
|------|---|----------------|------------|------------|-------------|------------|-------------------|-------------|------------|
| 1.1 | Total number of training modules developed/provided | 0 | | 4 | 12 | 12 | 22 | | 22 |
| 1.2 | Total number of training workshops delivered | 0 | | 4 | 18 | 18 | 36 | | 36 |
| 1.3 | Total number of trainers trained | 0 | | | 14 | 14 | 35 | | |
| 1.4 | Total number of participants in training workshops | 0 | | 40 | 190 | 190 | 486 | | 486 |
| 1.5 | Average progress of participants. Comparison of score in % of pre & post skill evaluation (before and after training session) for all training sessions | 0% | | | >+30% | 45% | >+30% | | |
| 1.6 | % of trained people using and applying new skills for all training | 0% | | | | | >70% | | |
| 1.7 | One GIS laboratory established in CAVM for students training and practical work | 0 | | | | | 1 | | 1 |
| 1.8 | FMP of CAVM school forests established (E) and implemented(I) | 0% | | | 50%(E) | 50%(E) | 100%(E) 50%(I) | 100%(I) | 100%(E/I) |
| 1.9 | Number of demonstration forests installed | 0 | | | | | 3 | | 3 |
| 1.10 | Capacity building plan for DFNC & District/sector forest officers developed (E) and being implemented (I) | 0 | | | | | 50%(E) | 100%(I) | 100%(E/I) |
| 1.11 | % of completion of activities planned in the PAREF.be2 communication/ sensitization plan | 0 | | 50% | 60% | 60% | 100% | | 100% |

2.4.2 Progress of main activities

| Nr | Progress of main activities | Progress: | | | |
|---------|--|-----------|---|---|---|
| | | A | B | C | D |
| A01-01 | 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 | | |
| A01-08 | Ensure expert technical support and training in day work on the field activities of extension, reforestation, agro forestry and forest management | | X | | |
| A01-09 | 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 | | |
| A01-010 | 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, silvicultural treatments) | | X | | |
| A01-011 | 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 | | |
| A01-012 | Elaborate and implement a Capacity Building/Training Plan for the DFNC (central level, district DFO and sector animator) | | | | X |
| A01-07 | Ensure translation and edition of reports, training manuals, technical leaflet, etc and all training/extension supports produced | | X | | |

2.4.3 Analysis of progress made

The progress for the main activities (A01-01) extension support, (A01-08) training support, (A01-09) Capacity building, (A01-07) production of training and extension material are on schedule and will continue to make good progress in 2015.

(A01-11) Training of Trainers from CAVM and EAVFO on pedagogy has been finalised this year. Activity (A01-010) is to be carried via consultancy contracts. Due to long tender procedures and issues related to taxation, the contracts were finally signed in Q1 2014, resulting in a speeding up of implementation. This activity is now well on schedule and several training courses and training modules (12 out of 22 developed).

(A01-12) Elaborate and implement a Capacity Building/Training Plan for the DFNC has serious delays. During the reorientation of activities it was decided that PSCBS would support the project and DFNC. In 2014 it became evident that although the plan was developed, PSCBS would not provide support and as the budget to implement the plan was not available with the project the activity is in dead lock. In 2015 the project will look into possibilities to finance implementation through the PAREC study fund.

2.5 Performance output 2

2.5.1 Progress of indicators

| Output 2: The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level (OLD) | | | | | | | | | | | |
|---|---|----------------|------------|------------|-------------|------------|-------------|-------------|------------|-----------------------|---------------------|
| Nr | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End Target | REMARKS | |
| 1a | Forest Management Information System is developed and implemented in 6 project districts (SIEP). | 10% | 20% | 35% | 60% | | | | | See new nr 2.7 & 2.8 | |
| 1b | Cadaster of forest land in 6 districts available | 0 | 0 | 0 | 6 | | | | | See new nr 2.13 | |
| 1c | National forest inventory study implemented | 0 | 0 | 0 | 1 | | | | | See new nr 2.4 | |
| 1d | National Forestry Sector Program (NFSP) developed | 0 | 0 | 0 | 25% | | | | | See new nr 2.3 | |
| 1e | 6 DFMP, 6 SFMP with specific model of contracts and ToRs for FMGs developed. | 0 | 0 | 0 | 6 | | | | | See new nr 2.9 & 2.10 | |
| 1f | A SMP of wood energy for Kigali with an updated wisdom system in place | 0 | 50% | 100% | 0 | | | | | See new nr 2.1 | |
| 2a | An adequately established communication plan in the forestry sector is developed | 0 | 0 | 1 | 0 | | | | | See new nr 2.14 | |
| 2b | Communication activity plan with project support in the forestry sector is well implemented | 0 | 0 | 30% | 50% | | | | | See new nr 2.15 | |
| 3 | Regular consultation meetings organized at central and decentralized level, gathering the actors of the forestry sector | 0 | 0 | 0 | 3 | | | | | See new nr 2.16 | |
| 4-7 | Seed improvement related indicators | Cancelled | | | | | | | | | Explanation RR 2013 |
| 8 | DFNC operational capacities are strengthened (% mobility means and equipment in place) | 0 | 0 | 50% | 80% | | 100% | | | See new nr 2.17 | |

| Output 2: The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level (NEW) | | | | | | | | | | |
|---|------------------------------|--|----------------|------------|------------|-------------|------------|-------------|-------------|------------|
| Nr | | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End Target |
| 2.1 | (CENTRAL LEVEL) ³ | Wisdom updated: 3 pt. | 0pt | | 3pt | | | | | |
| 2.2 | | NFP feasible and containing all needed information for district implementation: 8 pt. | 1pt | | 1pt | 2pt | 2pt | 4pt | 8pt | 8pt |
| 2.3 | | National Forestry Support Program elaborated (NSFP) : 4 pt. | | | | | | 1pt | 4pt | 4pt |
| 2.4 | | National forest Inventory & volume tables established: 6 pt. | | | | | | 3pt | 6pt | 6pt |
| 2.6 | | Permanent plot established: 3pt | | | | | | 1pt | 3pt | 3pt |
| 2.7 | | SIEP: Part of the 22 main indicators of forestry sector for which sub-indicators and data collection & calculation system is set-up (with developed procedures and template / forms) : 3 pt. | | | | | | 3pt | 3pt | 3pt |
| 2.8 | | Part of District where SIEP data are collected and integrated in system : 3pt | | | | | | 1.5pt | 1.5pt | 3pt |
| 2.9 | (DISTRICT LEVEL) | Number of SFMPs adequately established : 6 pt. | | | | | | 3pt | 6pt | 6pt |
| 2.10 | | Number of DFMPs revised and containing all needed information for district implementation: 2pt/District x 6 District | | | | | | 6pt | 12pt | 12pt |
| 2.11 | | District forest Inventory and volume tables : 1 pt. /district x 6 District | | | | | | 6pt | 6pt | 6pt |
| 2.12 | | Number of Districts where Permanent plots on forest/tree productivity monitoring are established: 1 pt. /district x 6 District | | | | | | 6pt | 6pt | 6pt |
| 2.13 | | Cadaster of forest land in 6 districts available | 0 | 0 | 0 | 6 | 3 | 3 | | 6 |
| 2.14 | | An adequately established communication plan in the forestry sector is developed | 0 | 0 | 1 | | | | | |
| 2.15 | | Communication activity plan with project support in the forestry sector is well implemented | 0 | 0 | 30% | 50% | 35% | 60% | 80% | 80% |
| 2.16 | | Regular consultation meetings organized at central and decentralized level, gathering the actors of the forestry sector | 0 | 0 | 0 | 3 | 3 | 6 | | |
| 2.17 | | DFNC operational capacities are strengthened (% mobility means and equipment in place) | 0 | 0 | 50% | 80% | 80% | 100% | | |

2.5.2 Progress of main activities

| Nr | Progress of main activities | Progress: | | | |
|--------|---|--------------------|---|---|---|
| | | A | B | C | D |
| A02-01 | Support specific priority studies (Brasero system and Agro forestry approach in Rwanda) in order to support the sustainable management of forest products | | X | | |
| A02-02 | Support the development of decision making tools for the sustainable and decentralized management of forest resources | | X | | |
| A02-03 | Support the implementation of the Communication Plan of the forestry sector | | X | | |
| A02-04 | Reinforce the operational capacities of DFNC (central level, District DFO and Sector Animator) for the implementation of the National Forest Policy | | X | | |
| A02-05 | Strengthen the capacities of CGF/RAB to supply tree seeds of good quality | Activity cancelled | | | |
| A02-06 | Development of a National Forestry Support Program | | | X | |

³ The total score for availability is 30 points, distributed and weighed over the different tools

2.5.3 Analysis of progress made

By the end of 2014 all activity indicators show substantial progress and are on schedule.

The activities A02-01 and A02-02, which were behind schedule last year, are now on schedule. With the organization of a workshop on the development of an agroforestry strategy for Rwanda this year and the approval of the report, this activity is effectively finalized.

Most of the tools to be developed under activity A02-02 are on schedule: FMES/SIEP first 3 modules to be finalised by April 2015, Cadaster update (3 Disitrcts finalized by December 2014), NFI to start February 2015, DFMP revision and SFMP development started November 2014, WISDOM update finalised and NFP development foreseen to start in 2015. A factor in the improvement of this activity compared to 2013 is the extension of implementation period with 1 year.

A02-03 support to the implementation of the communication plan of DFNC and A02-04 Reinforcement of operational capacities of DFNC continued during this reporting year as planned.

Activity A02-06: The development of the National Forestry Support Program (NSFP) will start in 2015, with the hiring of a TA to oversee thematic working groups as outlined in the Road map.

2.6 Performance output 3

2.6.1 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 (OLD) | | | | | | | | | | |
|---|--|----------------|------------|------------|-------------|------------|-------------|-------------|------------|-----------------------|
| Nr | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End Target | REMARKS |
| 1 | 6 District Forest Management Plans and 6 Simple Forest Management Plans (1 per district) implemented on public lands of the pilot districts; | | | | 6 | | 6 | | 12 | See Output 2, nr 2.10 |
| 2 | 6 Forest Management Groups / cooperatives formed to take on sustainable contractual management of forest resources | | | | 3 | | 6 | | | See Output 2, nr 2.10 |
| 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 | 895 | 2,000 | 1,020 | 1,100 | | 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 | 1,277 | 2,000 | 2,476 | | | | |
| 5a | 300 ha planted in Gishwati forest (ha) | 0 | 300? | 0 | 0 | | | | 300 | Audit Jan 2015 |
| 5b | 140 km of boundaries planted in Gishwati forest | 0 | 140? | 0 | 0 | | | | 140 | |

| 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 (NEW) | | | | | | | | | |
|---|--|----------------|------------|------------|-------------|------------|-------------|-------------|------------|
| Nr | Indicators | Baseline value | Value 2012 | Value 2013 | Target 2014 | Value 2014 | Target 2015 | Target 2016 | End Target |
| 3.1 | 2000 ha of public land planted (afforestation on bare land) or replanted (rehabilitation of woodlands) with a survival rate higher than 80% (Hectare) | 0 | 0 | 895 | 2,000 | 1,020 | 1,100 | | 2,000 |
| 3.2 | 2000 ha of diversified (agro-)forestry on private land carried out, taking into account the needs of women (women headed households) and men (Hectare) | 0 | 0 | 1,277 | 2,000 | 2,476 | | | |
| 3.3 | 300 ha planted in Gishwati forest | 0 | 300? | 0 | 0 | | | | 300 |
| 3.4 | 140 km of boundaries planted in Gishwati forest(km) | 0 | 140? | 0 | 0 | | | | 140 |

2.6.2 Progress of main activities

| Nr | Progress of main activities | Progress: | | | |
|--------|--|-----------|---|---|---|
| | | A | B | C | D |
| A03-01 | Support the implementation of the management plans of public forest resources for the sustainable supply of wood | | X | | |
| A03-02 | Support the requests for reforestation actions on private land | X | | | |
| A03-03 | Support the implementation of Memorandum of Understanding's signed with local population for roadside and in agroforestry plantation sites | | | X | |

2.6.3 Analysis of progress made

For A03-01 the target of 2,000 ha for 2014 a value was reached of only 51% or 1020 hectare (mostly due to under performance by the operators in the eastern Districts). For A02-02 the target was also 2,000 hectare. The value reached was more than 124 % or 2476 ha.

Due to timely intervention from DFNC and Project site, the execution rate for public site plantation was ca 85% (situation for provisionally reception of sites ca 680 ha by the end of 2014 and ca 1020 ha for final reception of sites from campaign 2013/14)

As the target for private plantation was reached, the targets for 2014/15 planting campaign were therefore set at 1100 ha public sites.

Activity A03-03 support to implementation of MoUs was mostly done by NFTAs and DFOs. The Social Organizational support to be hired by the project was delayed. Planning to hire support is now planned for March 2015.

2.7 Transversal Themes

2.7.1 Gender

Based on the request of the MTR on gender segregated reporting the project collected of data during the 2014 planting campaign. The number of male workers involved in the plant production was 47% and planting 53%. For women this was 53 % and 47%.

On average the Gender balance for HIMO is about fifty-fifty for nursery work and plantation work.

| Operator/District | Activities | Number of workers | | | Person days | | |
|-------------------|--------------------|-------------------|--------------|---------------|----------------|----------------|----------------|
| | | Male | Female | Total | Male | Female | Total |
| FSC Ltd_Rulindo | Plant production | 509 | 559 | 1,068 | 5,989 | 6,530 | 12,519 |
| | Plantation | 974 | 918 | 1,892 | 8,068 | 9,808 | 17,876 |
| | Total | 1,483 | 1,477 | 2,960 | 14,057 | 16,338 | 30,395 |
| MIG Ltd_Bugesera | Plant production | 53 | 71 | 124 | 12,688 | 9,378 | 22,066 |
| | Plantation | 832 | 985 | 1,817 | 10,950 | 13,404 | 24,354 |
| | Total | 885 | 1,056 | 1,941 | 23,638 | 22,782 | 46,420 |
| OPEDSA_Gakenke | Plant production | 545 | 431 | 976 | 5,147 | 3,815 | 8,962 |
| | Plantation | 1,786 | 1,108 | 2,894 | 13,190 | 8,281 | 21,471 |
| | Total | 2,331 | 1,539 | 3,870 | 18,337 | 12,096 | 30,433 |
| OPEDSA_Gicumbi | Plant production | 174 | 204 | 378 | 4,932 | 5,827 | 10,759 |
| | Plantation | 3,516 | 3,164 | 6,680 | 59,280 | 56,701 | 115,981 |
| | Total | 3,690 | 3,368 | 7,058 | 64,212 | 62,528 | 126,740 |
| ECOPEF_Ngoma | Plant production | 202 | 314 | 516 | 14,114 | 12,404 | 26,518 |
| | Plantation | 386 | 427 | 813 | 25,869 | 27,738 | 53,607 |
| | Total | 588 | 741 | 1,329 | 39,983 | 40,142 | 80,125 |
| ECOPEF_Kirehe | Plant production | 356 | 497 | 853 | 15,276 | 13,418 | 28,694 |
| | Plantation | 396 | 312 | 708 | 20,763 | 22,397 | 43,160 |
| | Total | 752 | 809 | 1,561 | 36,039 | 35,815 | 71,854 |
| Total | Plant production | 1,839 | 2,076 | 3,915 | 58,146 | 51,372 | 109,518 |
| | | 47% | 53% | | 53% | 47% | |
| | Plantation | 7,890 | 6,914 | 14,804 | 138,120 | 138,329 | 276,449 |
| | | 53% | 47% | | 50% | 50% | |
| | Grand Total | 9,729 | 8,990 | 18,719 | 196,266 | 189,701 | 385,967 |
| Percentage | 52% | 48% | | 51% | 49% | | |

A gender specialist from BTC visited the project in December 2014, in order to look at ways to include the gender aspect into project activities. Her recommendations are awaited.

2.7.2 HIV

A BTC specialist on HIV, SRHR and the rights of the child visited the project in May. During a field visit to the project area District Rulindo a test training/discussion was held with workers. During the sensitization sessions of Q3 HIV/SRHR was an integral part of the messages given.

2.7.3 Environment

The project is well on its way to reach the objective of 4,000 ha. The positive effect of the reforestation efforts on the environment is clear 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 project participated in several workshops for the FAO sponsored MRV REDD+ project and the Safe Energy for all (SE4All) initiative from MINIFRA and contributed to the considerably to the reporting.

2.8 Risk management

| Identification | | | | Initial Assessment | | | | Actions | | | | Reassessment during the current year | | | |
|--|------------------|-------------------|----------------|--------------------|--------|----------------|---|---|---|--|--|---------------------------------------|---------------------------------------|--|--|
| Risk/ Issue Event | Period | Logical Framework | Category | Likelihood | Impact | Magnitude | Actions | Resp. | Deadline | Progress | Status | Likelihood | Impact | Magnitude | |
| Delay in the implementation of the EA activities (CAMI level) | Results Delivery | A01-10 | Sustainability | Medium | High | High Risk | Close activity follow up by ATI, ATJ + T&C officer. Speed up module development contracts Increase field visits CAMI Replace CAMI coordinator | DelCo/DI ATJ/T&C DelCo/DI Principal/Head of DFNC | Q4 2014 Q4 2014 Q3 2014 | Continuous Continuous Continuous | On Track On Track On Track | Medium | Medium | Medium Risk | |
| Delay in the implementation of tenders (no quality providers and delay in evaluation process by TC) | Results Delivery | A1 A2 A3 | Efficiency | High | High | Very High Risk | Close follow up of Tenders by PO and planification deadlines with TOR/RNA Request PAREF TC as advised by Auditor General Audit opinion on tender procedures implemented Extension of project with 1 year Mbu with NUR/C_GIS for training support to be developed Launch recruitment process with RNRA for cartographer for PAREF GIS/database officer to be recruited by RNRA media October Meeting with DDG and DG | PO/DelCo/DI DI/DE/Co DI/DE/Co Audit BTC/AMRABEL DelCo RAF H&D DelCo | Q4 2014 Q4 2014 Q4 2013 Q4 2013 Q2 2014 | SAE module development contracts signed and partially under implementation Major tenders on inventory and management finalized, contract DFNP signed, NFI to be signed in December Awaiting SPJU. No action from RNRA, delayed Audit opinion given Extension approved EA developed, signing problem due to major changes in University set up. Signing expected in November No progress on cartographer, expected to be Item Cartographer seconded to project as per July 2014 | Completed On Track Late Late Completed On Track Cancelled Cancelled Cancelled Completed | Medium Medium Low Low Low | Medium Medium Low Low Low | Medium Risk Medium Risk Low Risk Low Risk Low Risk | |
| Delays on comments and TDR validation, study reports, participation in meetings, etc by DFNC staff (limited absorption capacity) | Results Delivery | A1, A2, A3 | Efficiency | Low | Low | Low Risk | Monthly meeting with DDG (assuring exchange and follow up Regular short morning meetings with DDG, to see how to solve delays | DI DelCo | Continue Continue | Delays continue on the level of RNRA Short meetings with DDG did have a positive effect during Q2 | On Track On Track | Low | Low | Low Risk | |
| Dossier CGF not yet closed | Closure | A02-05 | Effectiveness | Low | Low | Low Risk | SCM decision on Dossier taken (dec 9/15th SCM) Development of action plan and institutional analysis Plan to be developed and presented SCM on sustainability in January 2014. | DelCo DelCo/Co/DI DI/DE/Co | Q3 2014 Q3 2014 Continue | Dossier closed, balance returned to project | Completed On Track Completed | Low | Low | Low Risk | |
| Implementation of afforestation activities by some operators (financial and technical weakness) | Results Delivery | | Effectiveness | Medium | Medium | Medium Risk | Close follow up on progress and quality of activities Field visits DelCo and warning letters to concerned operators Contract adaptation | M&E/AT DI/DE/Co DI/DE/Co/ATI | Continue Q4 2013 Q1 2014 | Letters send, visits ongoing up to end planting season Addenda developed, signing in progress | Not yet due On Track On Track | Low | Low | Low Risk | |

| Identification | | | | Initial Assessment | | | | Actions | | | | Reassessment during the current year | | | |
|---|------------------|-------------------------|----------------|--------------------|-----------|--|-------------|-----------|--|-----------|--------|--------------------------------------|-------------|-----------|--|
| Risk/ Issue Event | Period | Logical Framework | Category | Likelihood | Impact | Magnitude | Action(s) | Resp. | Deadline | Progress | Status | Likelihood | Impact | Magnitude | |
| Project activities not sustainable | Results Delivery | A1,A2,A3 Sustainability | Medium | High | High Risk | Hold a workshop on sustainability of PAREF activities Implement an MTR ASAP Findings and take decisions regarding sustainability issues Request budget neutral extension Justification approved by SC 17, request sent to AMABEL by MNECOFIN and forwarded to Brussels | PO/AT/DelCo | 9-10 Oct | Report as input for MTR produced end October 2013 | Completed | Medium | Medium | Medium Risk | | |
| | | | | | | | PO/DelCo | 10-21 Nov | MTR implemented | Completed | Medium | Medium | Medium Risk | | |
| Sustainability of established plantations after project period not assured | Results Delivery | A3 | Sustainability | Medium | Low | Low Risk | PO/DelCo | 21st Nov | SCM implemented on 18th December 2013 | Completed | Medium | Medium | Medium Risk | | |
| | | | | | | | PO/DelCo | Q2 2014 | Proposal under preparation, frame work for revision discussed | Completed | Medium | Medium | Medium Risk | | |
| Under performance of WNI consultants (Cadra Contract BTC) | Results Delivery | A02-03 | Effectiveness | Low | Low | Low Risk | PO/DelCo | Q3 2013 | Extension approved | Completed | Medium | Medium | Medium Risk | | |
| | | | | | | | PO/DelCo | Q4 2013 | | Completed | Medium | Medium | Medium Risk | | |
| Cadastre in the 6 Districts not yet started | Results Delivery | A01-07 | Efficiency | Low | High | Medium Risk | PO/DelCo | Q4 2013 | Work still not started. DDG has promised the start. If the cadaster deal are not available by June, DFMF revision will be stuck. | Completed | Low | Low | Low Risk | | |
| | | | | | | | PO/DelCo | Q1 2014 | Plan developed, implementation started 20th May in 3 Districts: Ngoma, Rutindo and Galenine done in August, Kirehe September, Bugesera October and Scurumbi in November 2014 | Completed | Low | Low | Low Risk | | |
| 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 | Results Delivery | A03 | Effectiveness | High | Medium | High Risk | PO/DelCo | Q4 2013 | Updates take more time as the number of forests exceed the nr in the old DFMFs | Completed | Medium | Medium | Medium Risk | | |
| | | | | | | | PO/DelCo | Q4 2013 | Letters send | Completed | Medium | Medium | Medium Risk | | |
| There will be lack of availability for forest school lecturers to attend ESCLE module training | Results Delivery | A01-10 | Sustainability | Low | High | Medium Risk | PO/DelCo | Q4 2013 | The contract with MGC in Bugesera will be terminated | Cancelled | Medium | Medium | Medium Risk | | |
| | | | | | | | PO/DelCo | Q1 2014 | Final reception, planting season 2014/15 | Completed | Low | Low | Low Risk | | |
| The two major contracts for National Forest Inventory (NFI) and DFMF revision are twice as expensive as foreseen. The current budget is not sufficient to implement both contracts | Results Delivery | A02-02 | Effectiveness | High | High | Very High Risk | PO/DelCo | Q1 2014 | Request made, response awaited | Completed | Low | Low | Low Risk | | |
| | | | | | | | PO/DelCo | Q1 2014 | Request made, response awaited | Completed | Low | Low | Low Risk | | |
| | Results Delivery | | | | | | PO/DelCo | Q2 2014 | Request made, response awaited | Completed | Low | Low | Low Risk | | |
| | | | | | | | PO/DelCo | Q2 2014 | Request made, response awaited | Completed | Low | Low | Low Risk | | |

| Identification | | | | Initial Assessment | | | | Actions | | | | Reassessment during the current year | | | |
|---|------------------|------------------------|----------------|--------------------|--------|----------------|--|--------------------------|-------------------------------|--|------------------------------------|--------------------------------------|--------|----------------|----------|
| Risk/Issue Event | Period | Logical Framework ref. | Category | Likelihood | Impact | Magnitude | Action(s) | Resp. | Deadline | Progress | Status | Likelihood | Impact | Magnitude | |
| The proposed budget neutral extension for the project, budget revision and action planning development is delayed by lengthy procedures | Results Delivery | A1, A2, A3 | Sustainability | Low | High | Medium Risk | Several scenarios have been developed. General framework with orientation proposed to DFNC. Strategic meeting held between RNRPA, AMRABEL and BITC to solve issues. Request/Justification note and SC PV/17 send to embassy by MINCOFIN and forwarded to Brussels. | PO/DeCo | Q2 2014 | Done | Completed | Completed | Low | Low | Low Risk |
| Delay in the renewal of ISAC/CAAM/Excision agreement due to late reporting | Results Delivery | A01-10 | Efficiency | Medium | Medium | Medium Risk | Provide reporting support. Addendum prepared. EA signed. | T&C/ATI AT/DeCo DI | Q2 2014 Q2 2014 Q2 2014 | Done Done Done in Q4 2014 | Not yet due Not yet due Late | Low | Low | Low Risk | |
| Without approval of the extension, the delays in contract approval for DFNP revision may result in partial implementation of the contract and revision of not all 6 DFNPS | Results Delivery | A02-02 | Effectiveness | High | High | Very High Risk | Writing of explanation note for Evaluation report for NO BITC bussesss on tender award. Extend contract for Procurement Officer with 3 months. Insert extra termination clause in contract. | DeCo DeCo/Proc | Q2 2014 Q2 2014 | Done Done | Completed Completed | Low | Low | Low Risk | |
| The first delays in the implementation of the DFNP revision begin to show. This is mainly due to the high workload of DFNC, invoked staff and to the lack of knowledge regarding this high technical level work | Results Delivery | A02-02 | Effectiveness | High | High | Very High Risk | Follow up contract approval MINJUST. Organize explanatory meeting by consultants at each step to build the needed capacity. | Procurement DeCo/DI | Q3 2014 Q3 2015 | Contract signed by all parties. First meeting to be held end January 2015 | Completed On Track | High | High | Very High Risk | |
| The progress of SEP is behind schedule due to underperformance of the consultants and delays in finalizing the needed addendum in time | Results Delivery | A02-02 | Effectiveness | Medium | High | High Risk | Continue pressure on RNRPA to sign addendum. | DeCo/ADI | Q1 2015 | | Late | Medium | High | High Risk | |

3 Steering and Learning

3.1 Strategic re-orientations

Based on the note on sustainability recommendations of 2013 the Project has this year:

1. Made a budget revision and project extension plan (up to June 2016) geared towards more sustainability and had it approved by the SC, DGD and MINECOFIN
2. Re-focused activities of the project in order to create more likelihood of sustainability.

For the strategic orientations 3 and 4 implementation will start in 2015

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 |
|--|----------|----------|
| Request funding for the implementation of the developed capacity building plan from the PAREC study fund (Activity A01-012) | Delco/AT | Q1 2015 |
| Start the recruitment of Institutional TA | PO | Q2 2015 |
| 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 | Q3 2015 |

3.3 Lessons Learned

| Lessons learned | Target audience |
|---|------------------------|
| Execution agreements are very often creating considerable management challenges and bad implementation results due to lack of capacity of the beneficiary of the EA | BTC/Partners |
| Earmarked budget given to the Districts for protection and maintenance has increased the survival rate of PAREF Be-2 plantations | Sector/BTC |
| It should be avoided that operators for planting are hired based on their proposed budgets which are too low to do proper implementation | DFNC/RNRA |
| The cadaster update takes more time due to the fact that more sites on public land are found, than mentioned in the old DFMPs | DFNC/Forestry projects |

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. | | | |
| X | B | Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement. | | | |
| | 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 |
| X | B Most activities are on schedule. Delays exist, but do not harm the delivery of outputs |
| | 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. |
| X | 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. |
| | 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. | | |
| X | 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. | | |
| | 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? | | | | |
| X | 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. | | |
| | 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. | | |
| X | 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. | | |
| | 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. | | |
| X | 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. | | |
| | 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

| ID | Decision | Decision | | | | Follow up of decision | | | | Follow-up of actions | | | |
|----|---|---------------------|--------|----------|------------------------|-----------------------|--|--|-----------|----------------------|-------------|---|-----------|
| | | Identical on period | Source | Deadline | Organization in charge | Project | Progress | Status | Action(s) | Original status | Responsible | Deadline | Progress |
| 1 | Decision 17/18th SCM: The SC approves the BTC proposal to close the SC agreement, taking a sum of 7,200 000 EUR in order to close PARREF Be-1 to PARREF Be-2 as was approved by Decision 14/15th SCM | Jun-13 | Monop | | | | Implemented | | | | | | Completed |
| 2 | Decision 18/18th SCM: The SC approves the payment of Mr. NISHANUREMY Iyappal (ex-guand PARREF Be-1) of RWF 665 998 from PARREF Be-2 budget. | | Monop | | | | Implemented | | | | | | Completed |
| 3 | Decision 18/18th SCM: The SC approves that no new accession agreement will be signed with CGF/RFA3 in the framework of PARREF Be-2 accession period. | Jun-13 | Monop | | | | Implemented | | | | | | Completed |
| 4 | Decision 19/18th 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 banana in Rwanda with involvement of RAG. For the study the project can use a maximum of 25,000 euro of the increased budget for CGF. Decision 17/18th SCM: The SC proposes to have the detailed strategic action plan developed by the end of 2013 and present a first outline during the special SCM on sustainability to be held on 20 September 2013. | Jun-13 | SCM | | DFNC | DDG | <p>A stakeholders workshop has been organized (12-14/11/2013) and a report with recommendations has been produced in collaboration with ICRAF/Kenya. The DFNC recommendations is to move the seed center to the DFNC.</p> <p>Developing the action plan can only happen when decision will be made on the reports recommendations. 9 000 EUR left for further support.</p> | <p>See that decision about the recommendations in the report is made</p> | MAREEVA | DDG | 11/5/2014 | Decision taken: The Seed center will be a unit under DFNC | Completed |
| 5 | Decision 12/18th SCM: The balance of the budget forecasted (300,000 €) 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 promises and needs | Jun-13 | Monop | Dec-13 | Project | Co-Manager | <p>Reallocation is foreseen in the revised budget linked to the project extension proposal</p> | <p>Get budget revision approved by SC</p> | Project | Co-Manager | 5/9/2014 | Budget revision approved and balance of EA reallocated | Completed |
| 6 | Decision 13/18th SCM: BTC and MAREEVA will execute the Galtweed audit (including operational audit) in line with accession agreement letters and October 2013. | Jun-13 | Monop | Oct-13 | Project | Co-Manager | <p>To be executed after project audit in March 2014</p> | <p>Establish TOR for the audit</p> | Project | RAF | 9/15/2014 | Include the EA for ORNFOR | Completed |
| 7 | Decision 14/18th SCM: The SC approves the recruitment of 2 Junior mappingGIS for PARREF Be-2 as proposed in Annex 7 of the aide memoire. | Jun-13 | Monop | | | DDG | <p>Awaiting decision DFNC/RNNA</p> | <p>Execute the audit</p> <p>Junior will be selected from a trained pool from land/RNNA in Nov 2013</p> | Project | RAF | 7/9/2014 | Done | Completed |
| 8 | Decision 18/18th SCM: The SC approves the establishment of an Execution Agreement between PARREF Be2/DFNC and the NLRFC-GS of Bujura in order to ensure the implementation of activities (including capacity building) demanding junior expertise for RNNA S&E and PARREF Be-2 as proposed in Annex 7 of the aide memoire. | Jun-13 | SC | | | Co-Manager | <p>EA and budget developed</p> <p>Splying not yet due to major institutional changes in the Labs</p> | <p>Approval of salary</p> <p>EA to be signed</p> | DFNC | DDG | 1/7/2014 | EA has to be avoided, an NLR carrot open a specific account | Completed |

| N | Decision | Decision Identification on period | Source | Deadline | Organization in charge | Pilot | Follow-up of decision | | | Actions agreed to implement the deadline (if any) | | | Follow-up of actions | |
|----|---|-----------------------------------|--------------|----------|------------------------|------------|---|-------------|-----------------------------|---|------------------------|-----------|----------------------|----------|
| | | | | | | | Progress | Status | Comments | Action(s) | Organization in charge | Resp. | Deadline | Progress |
| 9 | Decision 18/18th SCM: The SC approves the communication plan with BuzoDFNC as presented in Annex 8 of the Acah Memoirs. | Jun-13 | Memop | | | | | Implemented | | | | | Completed | |
| 10 | Decision 17/18th SCM: The SC approves establishment of a financing agreement between BICOMARERWARNA with UJUNAWA for the implementation of Soap opera in the context of the execution of the communication plan for broadcasting 30,000,000 RWF | Jan-13 | Project Memo | | | | Financing Agreement developed and signed | Implemented | | | | | Completed | |
| 11 | Decision 16/18th SCM: The SC officially approves the transfer of role of Project Chief/Autorizing Officer from PS MAREKUA to DG RUKA and requests MAREKUA and BIC to give signature rights for the Project bank accounts to DG RUKA | Jan-13 | SC | | | | | Implemented | | | | | Completed | |
| 12 | Decision 16/18th SCM: PS MAREKUA will remain the chief of the SC | Jan-13 | SC | | | | | Implemented | | | | | Completed | |
| 13 | Decision 20/18th SCM: The SC decides to meet again on 28 September 2013 for a special meeting about sustainability of the project and how 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 | Sep-13 | | | SCM on sustainability held on 18 December 2013 | Implemented | | | | | Completed | |
| 14 | Decision 21/18th SCM: The SC approves the proposal of the PMU to reduce the number of raising modules to be developed with SNE from 18 to 14 (modules needed for forest management), focus bearing on field level staff needed to roll out the DFMFs and SFMPs and reduce the number of trainers in the workshop districts. | Dec-13 | MTR | | | ITA | Contract for modules on forest economy and wood technology cancelled | Implemented | | | | | Completed | |
| 14 | Decision 22/18th SCM: The SC approves the principle of the recruitment of a national expert under optimal modality (to be decided) to improve/accelerate training coordination with all partners. | Dec-13 | MTR | | | ITA | The National will not be recruited as an ATU training and communication has arrived. | Implemented | Choose the optimal modality | | Co-manager | 1/5/2014 | Completed | |
| 17 | Decision 23/18th 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 concentrate resources for DFMF preparation than to increase forest surface cover at all cost | Dec-13 | MTR | | | Co-Manager | An intermediate budget revision has been approved by DG and Res to go to put enough funds in ADG-22 to start with DFMF revision immediately. DFMF contracts have been negotiated, but tender committee did not approve negotiation interviews | Implemented | Get DFMF contract signed | Project | Co-Manager | 5/15/2014 | Completed | |
| 18 | Decision 24/18th 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 part 7 of PAREF Be-2 Ris-focus process. | Dec-13 | Memop | | | Co-Manager | Pilot approach incorporated in the DFMF revision process and consultant methodology | Implemented | See decision 17 | | | | Completed | |
| 18 | Decision 24/18th SCM: The SC agrees with the MTR recommendation to include the preparation of the Management Plan from the following aspects (steering mechanism) as well as support to FICSA, Uluw, Council for development (management) to be integrated during the SFMP development process and M&U establishment. | Dec-13 | MTR | | | Co-Manager | This process is linked to the recruitment of a Social organization specialist (see dec 2.6/18th SCM) | Units | Action in 2014 | | AT/DALCO | 30/6/2014 | Units | |

| N | Decision | Decision | | | Follow-up of decision | | | Follow-up of decision | | | Follow-up of decision | | | |
|----|--|---------------------|---------|----------|------------------------|------------|----------|--|--|------------------------|-----------------------|-----------------------|---|-----------|
| | | Identical on period | Source | Deadline | Organization in charge | Lead | Progress | Status | Actions (Action) | Organization in charge | Lead | Deadline | Progress | Status |
| 20 | Decision 24/18th GCM: The SC approves the proposal to recruit national technical assistance on social organization under the optimal modality (to be decided) to support the enhancement of ownership of the roadside sites (especially for the roadside plantations and lanes) by putting in place MoUs with concerned farmers and their integration in to the DFM/DFM/FM | Dec-13 | MTR/PMU | | | Co-Manager | | Implemented | Choose the optimal modality | Co-Manager | | 1/5/2014 | Optimal modality selection to this phase under Reg. mod. 0/9 selected | Completed |
| | | Dec-13 | | | | | | Establish job description based on DFM/DFM/FM job description | TA | | 15/8/2014 | Review TOR in January | Late | |
| | | Dec-13 | | | | | | Recruit the expert | Co-Manager | | 30/8/2014 | Yes in February 2015 | Late | |
| 21 | Decision 2/27/18th GCM: The SC agrees with the MTR recommendation to develop mechanisms to support direct forest actions in granting access to FOC/ETVA or other funding, but this should be carried out by the TVO | Dec-13 | MTR | | | DFM/PMU | | To be implemented | Action in 2014 | DDG | | | Not yet due | |
| 22 | Decision 24/18th GCM: The SC agrees that PAREF Be-2 activities regarding improvement of charcoal development and S&AE experimentation (charcoal test lab, improved stoves etc.) can be reduced. This is justified as charcoal development is part of the PAREF/NC objectives. | Dec-13 | MTR/PMU | | | PMU | | Proposal to transfer the budget for the activity to A-QZ sent to RNRA | | | | | Completed | |
| 23 | Decision 24/18th GCM: The SC agrees with the MTR recommendation to limit plantation activities for the second campaign (2014/15) to (a) planting 1000 ha of improved agricultural agreement and pairs only. This is to be carried out by the TVO. This is to be carried out by the TVO | Dec-13 | MTR | | | TA | | Status to be checked after final reception of sites in May | Establish planting program for season 2014/2015 Prepare addendum to the program with operators by DC | TA | | 15/8/2014 | Cancelled | |
| 24 | Decision 24/18th GCM: The SC agrees with the proposal of the PMU to finalize this current season 2013/14 and maintain (pending b) and protect these established plantations during the season 2014/15. (The original objective of 3,100 ha, 60% public land and 20% agribusiness on private tracts will not be met this season, due to climatic circumstances, land access will be critical on areas where chances of survival of the plantations are considered relatively high) | Dec-13 | PMU | | | DFM/PMU | | Status to be checked after final reception of sites in April | Action in 2014 | DDG/DFM/DC | | 1/4/2014 | Take out, technical issue | Completed |
| 25 | Decision 24/18th GCM: The SC requests a detailed presentation of the measures for addressing the risk of forest fires (forest management plan (as part from the sustainability issue) and a presentation on possible ways to shift get closer to the target without compromising with sustainability (E.g examine the possibility to move an operator from one district to another.) | Dec-13 | SC | | | PMU | | Implemented | Action in 2014 | ATD/DFM/DC | | 20/2/2014 | Take out, technical issue | Completed |
| 26 | Decision 2/15/18th GCM: The SC noted the MTR recommendation to promote use of the existing network of family nurseries in the ongoing review of the seed sector. The SC requests a detailed presentation of the measures for addressing the risk of forest fires (forest management plan (as part from the sustainability issue) and a presentation on possible ways to shift get closer to the target without compromising with sustainability (E.g examine the possibility to move an operator from one district to another.) | Dec-13 | MTR | | | DFM/DC | | Implemented | Action in 2014 | DDG | | | Take out, technical issue | Completed |
| 27 | Decision 2/15/18th GCM: The recommendation should be presented to the Ministers of Agriculture and Natural Resources alongside the remedy to conduct assessment of the tree seed issue | Dec-13 | SC | | | DFM/DC | | Implemented | Action in 2014 | DDG | | 31/2/2014 | Take out, technical issue | Completed |
| 28 | Decision 2/15/18th GCM: The SC agrees with the principle of the MTR recommendation to change funding in two labored activities, namely (1) rural 3.8 - the rehabilitation and boundary demarcation work in Ghazal Forest (potential for REDD+ funding) and (2) rural 2.1 - the National Forest Inventory. A new Forest Inventory should include carbon biomass estimates in order to serve as a tool for overall development of carbon market forestry projects. The recommendation for the consultancy "National Forest Inventory" which is to start in Q1 2014 | Dec-13 | MTR | Mar-14 | | PMU | | (2) included in DF9 contract during negotiations Cost increases is about 140 000 euros | Implemented | | | | Completed | |

| N | Decision | Decision | | | Follow-up of decision | | | Follow-up of activities | | | | | | |
|----|--|--------------------|-----------|----------|------------------------|------------|-------------|--|--|------------------------|----------------|---|---|-----------|
| | | Identify on period | Source | Deadline | Organization in charge | PI/PI | Progress | Status | Actions needed to implement the decision (if any) | Organization in charge | Resp. | Deadline | Progress | Status |
| 29 | Decision 2.141869 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-13 | MTR | | M&E | | | To be implemented | Action in 2014 R/R mission BTC report Gender Mission Forward | BTC BTC | 28/11/2014 | Request to operator sent to provide required data for report inclusion | On Track | |
| 20 | Decision 2.141869 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 MINREMA under one roof is in progress. | Dec-13 | MTR | | R/RRA | | Implemented | There is not enough space in the new building and this highly likely that the project has to stay where it is in RENEREA | Project moved by 1st of April 2014 | DDG | 31/02/2014 | Space is still limited and open. Air quality miserable. Partitioning delayed since May. Air conditioning not installed | Completed | |
| 31 | Decision 2.141869 SCM: The SC takes note of the MTR recommendation to recruit one additional international Technical Assistant for national restructuring for at least one year and approves the proposed terms of Reference. The SC recommends that DDG and DDG to discuss the TOR for the TA in a specific meeting to be organized in January 2014 and make a final recommendation to the SC. | Dec-13 | MTR | Jan-14 | DFNC | DDG | Late | TOR have been developed | Discuss optional mobility for recruitment | DDG | 31/1/2014 | Not yet decided | Late | |
| 22 | Decision 2.141869 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 PMIC as recently identified, with more day-to-day interest and proximity to the intervention. | Dec-13 | MTR | | Co-Manager | | Late | A SCM with a topic on how to improve efficiency should be organized | Organize a SCM before end June 2014 | D/DECO | 18/6/2014 | Put topic on next agenda SCM for 7-11 July 2014 | Late | |
| 33 | Decision 2.171769 SCM: The SC agrees with PMU proposal to merge one budget line SCM17 on the basis of efficiency in project management. The SC needs a preparatory meeting with R/RRA and PMU on this topic, before it is presented to the next SCM. | Dec-13 | Meeting | Feb-14 | Project | Co-Manager | Late | | Organize a first meeting to discuss the approach | Co-Manager | 18/6/2014 | Emergency removed from SCM agenda | Late | |
| 34 | Decision 2.141869 SCM: The SC agrees with the MTR recommendation to explore possibilities of a possible budget-revenue project extension of one year. In line with CP/PP decision of 12 December 2013, BT/DFNC to take lead. PMU must prepare a request for extension of one year, to be transmitted by MINREMA to Belgium Embassy. This request should come with the revised budget and approved in the SCM of February 2014. | Dec-13 | MTR/CP/PP | Feb-14 | Co-Manager | | Late | Part framework for request discussed, simulations developed and discussed with all partners | Prepare an action plan and Budget revision | Co-Manager | 1/2/2014 | Justification prepared and forwarded to Brussels. Extension approved | Completed | |
| 35 | Decision 2.141869 SCM: Based on Decision 2.17, the SC approves in principle to extend the actual I/IE positions (Delica and ITA) by one year. | Dec-13 | SC | | | | Implemented | Extension of contracts to be done after approval of extension request by DCD | Approve plan in SCM 17 | Co-Manager | 7/5/2014 | Approved | Completed | |
| | | Dec-13 | | | | | | | Prepare extension request | Project/BTC | Co-Manager/DFC | 7/5/2014 | Plan approved in SCM17 and send to Ambassador for follow-up | Completed |

| N° | Decision | Decision Identificat on period | Source | Deadline | Organization in charge | Fidat | Follow-up of decision Progress | | Status | Actions needed to implement this decision (if any) | | | | Deadline | Follow-up of actions Progress | | Status |
|----|---|--------------------------------|----------|----------|------------------------|--------------|--------------------------------|-------------------|---|--|------------------------|-----------|---|--------------|-------------------------------|------------|--------|
| | | | | | | | Progress | Completion | | Action(s) | Organization in charge | Resp. | Deadline | | Progress | Completion | |
| 26 | Decision 23/1788 SCM: The SC agrees with the MTR recommendation to sustain PAREF Be 2 outcome and achieve a lasting impact by increasing follow-up funding for forest sector in Rwanda, in the with CPPR decision of 12 December 2013 | Dec-13 | MTR | | | DFNC/BTC | | Implemented | Action in 2014 | DFNC | | 30/9/2014 | This is not a decision for project, to be removed | Completed | | | |
| 37 | Decision 23/1788 SCM: The SC agrees on the principle of analyzing the possibility to develop a long term rural sector support program (including forestry) at organizational and individual level and requests the PMU to support the development of the proposed PMU. Project identification Note as proposed by CPPR. | Dec-13 | CPPR | | | Co-Manager | | To be implemented | Action in 2014 | FOIC- manager | | 30/9/2014 | See 2/15/1681 SCM | Like | | | |
| 38 | Decision 23/1788 SCM: The SC agrees in principle with the MTR recommendation to Belgium to save the forest, on behalf of the donor to promote, seek children, enhance commitment and grantivity in particular with the SEVY, PAREF N, and the African Development Bank and possibly Swedish projects, and contribute more effectively to overall Forest Sector Support. | Dec-13 | MTR/CPPR | | | BTC/CAMBABEL | | Implemented | Action in 2014 | AMBABEL | | 28/2/2014 | Not for project, to be removed | Completed | | | |
| 39 | Decision 3/1718 SCM: The Steering Committee approves the sustainability draft action plan presented subject to decisions 2, 10a-b and 21/5. The Road Map for MTR elaboration and completion of 21/5/1681 SCM is approved subject to the additional TR for financial 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-13 | PMUSC | Feb-14 | | PMU | | Implemented | Action in 2014 | DIC/CofA/T | | 28/2/2014 | Budget for TR approved in SCM 17 of 7th May 2014 | Completed | | | |
| 40 | Decision 3/1718 SCM: The Steering Committee requests the Belgian Government and BTC to finalize the implementation of the proposed Sustainability Action Plan road map | Dec-13 | SC | | | BTC | | On Track | Action in 2014 | BTC | | | Not for project, to be removed | Completed | | | |
| 41 | Decision 1/1778 SCM: The SC approves the justification for the extension by one year. Without budget increase for PAREF BE-2 | May-14 | MTR | | | | | Implemented | Send justification and request to DGD via Mwanza, Mwanza and Arusha | DOG | | | Justification in the pipeline | Completed | | | |
| 42 | Decision 1/1778 SCM: The SC approves the Action Plan and Revised Budget for April 2014-June 2014 | May-14 | SCM | | | | | Implemented | Include review of the budget after project P.V. SCM signing | DFNC | | | Awaiting PV approval by DG | Completed | | | |
| 43 | Decision 1/1778 SCM: The SC approves the extension of the operational period of the project (including TRs) until December 2015 | May-14 | SCM | | | | | Implemented | No action required | | | | | Completed | | | |
| 44 | Decision 1/1778 SCM: The SC approves the use of the new follow up tool for SC decisions | May-14 | MonoP | | | BTC | | Implemented | Update Decisions in new format | DIC/CofD1 | | 30/9/2014 | Update done, to be approved by DG | Completed | | | |
| 45 | Decision N°1314 SCM: The Steering Committee, in the with budget revision of SCM 17 approves the increase in 18,6 National Specialist salary from 644,978 RVF to 1,102,442 RVF | Jul-14 | SCM | | | Project | | Implemented | Change salary scale | DIC/CofRF | | 1/8/2014 | Done | Completed | | | |
| 46 | Decision N°1418 SCM: The SC asked the Project Management Unit of PAREF N.2 to consult with PAREF Be2 to formalize lessons learnt while supporting private land owners in agribusiness promotion. | Jul-14 | SCM | | Projects | DI | | To be implemented | | | | | No progress | Not yet done | | | |
| 47 | Decision N°1418 SCM: DFNC should introduce regular exchange meetings between its projects. | Jul-14 | SCM | | | H/O | | To be implemented | | | | | No progress | Like | | | |
| 48 | Decision N°1418 SCM: A comparable analysis of the pros and cons of the project of the 2 PAREF, for the monitor of DFNC will be presented to the next SCM (PAREF BE-2 will take the lead) | Jul-14 | SCM | | | DFNC | DIC/DICCO | To be implemented | | | | | No progress | Not yet done | | | |

4.3 Updated Logical framework 1

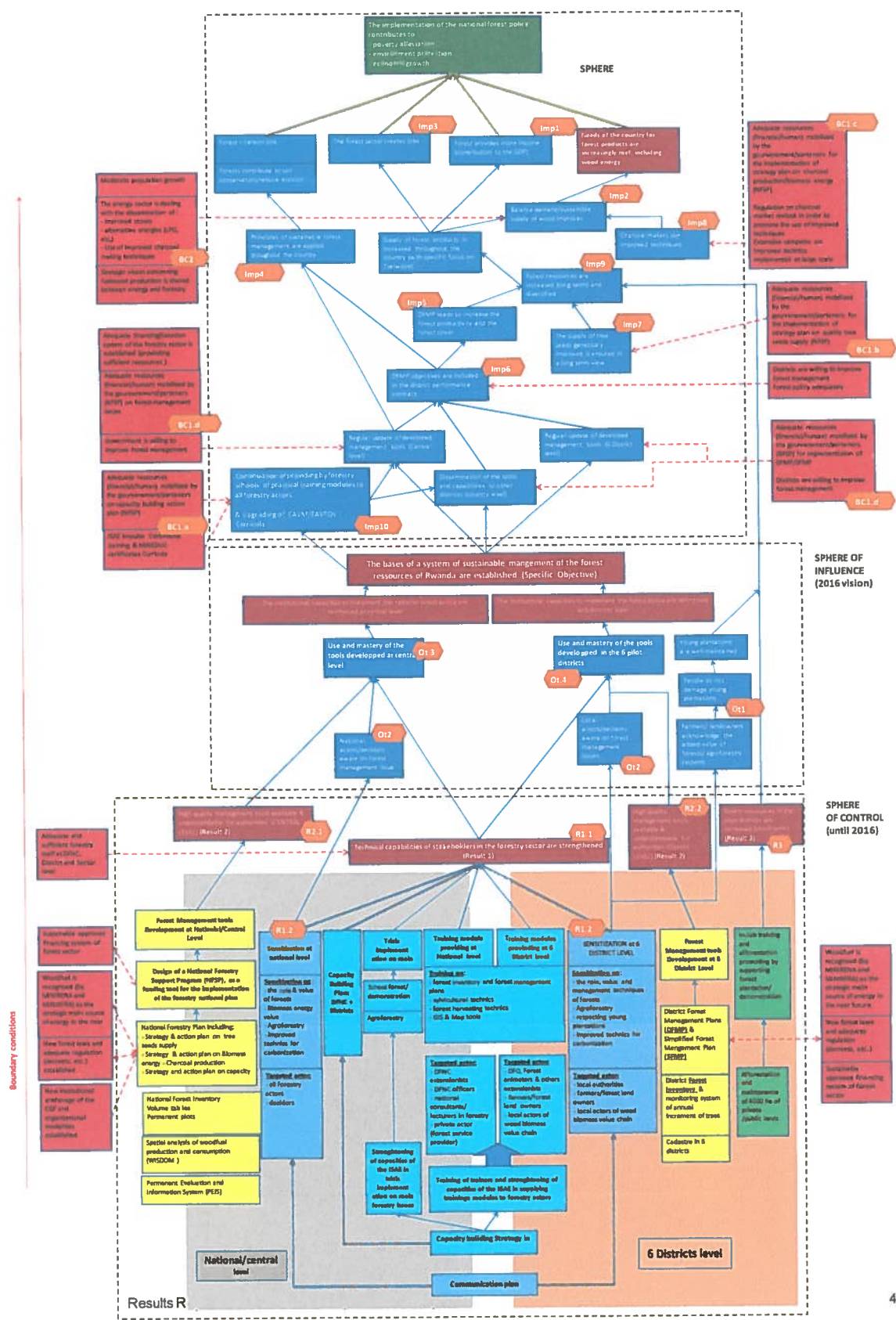
| Nr | Indicator | Means of verification | Assumptions |
|--|---|--|--|
| Impact: The implementation of the national forest Policy contributes to poverty alleviation, economic growth and environment protection | | | |
| 1 | the increase of the income of the actors of the forestry sector | Household enquiries and project reports | |
| 2 | the increase of the contribution of the forestry sector to the GDP | National statistics | |
| 3 | the increase of the ratio production consumption | Reports from the FMES (SIEP) | |
| Outcome: The bases of a system of sustainable management of the forest resources of Rwanda are established | | | |
| 1a | Average surviving rate of plantation after 1 year is more than 70% | Estimation of surviving rate at the end of the protection period + specific survey if needed | The ordinary budget allocates sufficient resources to DFNC in the years to come |
| 1b | Percentage of roadside plantation site and terraces planted where one MoU has been signed with concerned local farmer and local authorities, on the preservation and use of planted trees | Assessment mission of the Social forester officer | Interventions of donors in the forestry sector are coordinated and tailored to the National Forestry Policy |
| 2 | Average score of awareness of forest sector actors/deciders on forest management issues | Questionnaire-Survey | Programs of promotion of improved stoves (energy sector) are intensified and coordinated with the interventions in the forestry sector |
| 3a | District Forest Management Plans (DFMP) in 6 pilot Districts are mastered and used | Questionnaire-Survey | |
| 3b | Simplified Forest Management Plans (SFMP) in 6 pilot Districts are mastered and used | Questionnaire-Survey | |
| 3c | District Forest Inventory is mastered and used | Questionnaire-Survey | |
| 4a | WISDOM is mastered and used at central level | Questionnaire-Survey | |
| 4b | SIEP is mastered and used at central level | Questionnaire-Survey | |
| 4c | National Forest Management Plan is mastered and used at central level | Questionnaire-Survey | |
| 4d | National Forestry Support Program is mastered and used at central level | Questionnaire-Survey | |
| 4e | Permanent plots for grow monitoring are mastered and used at central level | Questionnaire-Survey | |
| 4f | National Forest Inventory & volume tables are mastered and used at central level | Questionnaire-Survey | |

| Nr | Indicator | Means of verification | Assumptions |
|---|---|---|--|
| Output 1: The availability of trained professional foresters is increased and technical capabilities of stakeholders in the forestry sector are strengthened | | | |
| 1.1 | Total number of training modules developed/provided | Training reports & training support | <p>The recruitment procedures in the forestry sector evaluate properly the technical background of the candidates</p> <p>The participation and investment of the beneficiaries in the training activities is high</p> <p>Competent trained staff of the public institutions is kept in these institutions</p> <p>The system of forest taxation is clearly defined in the new legislation and encourages private operators to take ownership of the techniques in which they have been trained.</p> |
| 1.2 | Total number of training workshops delivered | Training reports & training support | |
| 1.3 | Total number of trainers trained | Training reports & training support | |
| 1.4 | Total number of participants in training workshops | Training reports & training support | |
| 1.5 | Average progress of participants. Comparison of score in % of pre & post skill evaluation (before and after training session) for all training sessions | Individual Skills Evaluation of participants | |
| 1.6 | % of trained people using and applying new skills for all training | Individual surveys targeting participants to module (questionnaire & interview) | |
| 1.7 | One GIS laboratory established in CAVM for students training and practical work | CAVM reports Evaluation mission | |
| 1.8 | FMP of CAVM school forests established (E) and implemented(I) | CAVM | |
| 1.9 | Number of demonstration forests installed | CAVM | |
| 1.10 | Capacity building plan for DFNC & District/sector forest officers developed (E) and being implemented (I) | | |
| 1.11 | % of completion of activities planned in the PAREF.be2 communication/ sensitization plan | Communication Plan and Activity reports | |

| Nr | Indicator | Means of verification | Assumptions |
|--|--|--|--|
| Output 2: The institutional capacities to implement the national forest policy are reinforced from the central level to the decentralized level | | | |
| 2.1 | Wisdom updated: 3 pt. | Wisdom study | <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> |
| 2.2 | NFP feasible and containing all needed information for district implementation: 8 pt. | NFP | |
| 2.3 | National Forestry Support Program elaborated (NSFP) : 4 pt. | NSFP | |
| 2.4 | National forest Inventory & volume tables established: 6 pt. | NF Inventory & volume table | |
| 2.6 | Permanent plot established: 3pt | Activity report and field evaluation | |
| 2.7 | SIEP: Part of the 22 main indicators of forestry sector for which sub-indicators and data collection & calculation system is set-up (with developed procedures and template / forms) : 3 pt. | DFNC SIEP system | |
| 2.8 | Part of District where SIEP data are collected and integrated in system : 3pt | DFNC SIEP system | |
| 2.9 | Number of SFMPs adequately established : 6 pt. | SFMP | |
| 2.10 | Number of DFMPs revised and containing all needed information for district implementation: 2pt/District x 6 District | DFMP | |
| 2.11 | District forest Inventory and volume tables : 1 pt. /district x 6 District | District Forest Inventory | |
| 2.12 | Number of Districts where Permanent plots on forest/tree productivity monitoring are established: 1 pt. /district x 6 District | Activity report and field evaluation mission | |
| 2.13 | Cadastral of forest land in 6 districts available | Updated Cadastral report for 6 Districts | |
| 2.14 | An adequately established communication plan in the forestry sector is developed | Communication plan | |
| 2.15 | Communication activity plan with project support in the forestry sector is well implemented | Reports on communication activities | |
| 2.16 | Regular consultation meetings organized at central and decentralized level, gathering the actors of the forestry sector | Meeting minutes | |
| 2.17 | DFNC operational capacities are strengthened (% mobility means and equipment in place) | Means and equipment lists delivered | |

| Nr | Indicator | Means of verification | Assumptions |
|---|--|-----------------------|--|
| Output 3: Forest resources in the pilot districts are increased and diversified and their management is improved | | | |
| 3.1 | 2000 ha of public land planted (afforestation on bare land) or replanted (rehabilitation of woodlands) with a survival rate higher than 80% (Hectare) | M&E survey reports | An efficient collaboration between district forest officers and district authorities; 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 |
| 3.2 | 2000 ha of diversified (agro-)forestry on private land carried out, taking into account the needs of women (women headed households) and men (Hectare) | M&E survey reports | An effective involvement of district and sector forest animators in the activities supported by the program; Sufficient technical capacities of the district foresters; |
| 3.3 | 300 ha planted in Gishwati forest | Audit Report | The speeding up of the various regular procedures to reduce delays that could jeopardize season-bound activities; The effective control over the staff at all levels (recruitment aspects, staff management aspects); |
| 3.4 | 140 km of boundaries planted in Gishwati forest(km) | Audit Report | The willingness of farmers to plant seedlings and to protect them without the presence of artificial incentives; Land tenure is properly monitored and with the setup of a public forestry land register; The timely production of the essential technical tools (forest cadaster, updated reliable data |

The above shown new logical framework developed during the Theory of Change training. The logframe will have to be approved by the SC in Q1 2015



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 finalized. The approval of new log frame by SC planned in Q1 2015</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 2013, report dated 10 December 2013 approved. |
| Planning ETR (registration of report) | NA |
| Backstopping missions since 01/01/2012 | <p>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.</p> <p>A BTC specialist (Marleen Bosmans) on HIV, SRHR and the rights of the child visited the project in May. During a field visit to the project area District Rulindo a test training/discussion was held with workers. During the sensitization sessions of Q3 HIV/SRHR was an integral part of the messages given.</p> <p>A gender specialist (Saskia Ravensloot) from BTC visited the project in December 2014, in order to look at ways to include the gender aspect into project activities. Her report and recommendations are awaited.</p> |

4.5 "Budget versus current (y – m)" Report

Budget vs Actuals (Year to Month, by Quarter) of RWAA0907011

Project Title : **PROJET D'APPUI A LA REFORESTATION DANS LES PROVINCES DE L'EST ET DU NORD – PAREF II**
 Budget Version : **G01**
 Currency : **EUR**
 Y/M :
 Report includes all closed transactions until the end date of the choosed closing
 Year to month : 31/12/2014

| A. Specific Accounts & Title | Status | Fin Mode | Amount | 2013 | | | | 2014 | | | | Total | Total Exp. | Balance | % Exec |
|---|---------|----------|--------------|--------------|------------|------------|------------|------------|--------------|--------------|--------------|-------|------------|---------|--------|
| | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| 01 Result 1 : "The availability of | | | 1,488,945.35 | 432,181.44 | 50,273.34 | 62,285.31 | 97,404.01 | 104,275.52 | 314,238.17 | 746,419.62 | 742,525.73 | 50% | | | |
| 01 Establish a training unit and | | COGEST | 65,393.78 | 13,608.68 | 3,790.10 | 4,384.02 | 5,939.12 | 5,475.99 | 19,589.23 | 33,197.91 | 32,195.87 | 51% | | | |
| 02 Establish a training unit | | REGIE | 191,442.31 | 191,442.31 | | | | | | 191,442.31 | 0.00 | 100% | | | |
| 03 Strengthen the training of | | COGEST | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0% | | | |
| 04 Strengthen the technical | | COGEST | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0% | | | |
| 05 Strengthen the technical | Deleted | COGEST | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0% | | | |
| 06 Elaborate and implement a | Deleted | REGIE | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 0% | | | |
| 07 Ensure traduction and | | REGIE | 125,503.63 | 20,090.67 | 13,942.86 | 27,234.58 | 39,05 | 41,216.60 | 61,277.27 | 64,226.36 | 49% | | | | |
| 08 A.102 bis- Ensure experts | | REGIE | 511,993.33 | 123,998.75 | 31,794.58 | 39,305.48 | 38,863.64 | 146,423.76 | 270,422.51 | 241,670.82 | 53% | | | | |
| 09 A.103 bis Divp and validate | | COGEST | 8,641.01 | 8,606.82 | | | | | 8,606.82 | 34.19 | 100% | | | | |
| 10 A.104bis- Ens training of | | COGEST | 610,714.92 | 50,933.54 | | | | | 28,999.79 | 59,896.63 | 137,850.17 | 27% | | | |
| 11 A.105 bis- Train trainers | | COGEST | 27,745.70 | 0.00 | 745.70 | 18,585.83 | 770.43 | | 20,111.96 | 20,111.96 | 7,633.74 | 72% | | | |
| 12 A.106 bis- Elaborate and | | COGEST | 47,610.67 | 23,510.67 | | | | | 23,510.67 | 24,000.00 | 49% | | | | |
| 02 Result 2 : "The Institutional | | | 2,286,770.22 | 352,601.35 | 21,248.13 | 67,278.94 | 30,844.72 | 43,723.67 | 163,096.48 | 515,897.80 | 1,741,072.42 | 23% | | | |
| 01 Support the establishment | | COGEST | 4,582.70 | 1,052.70 | | 3,740.19 | | | 3,740.19 | 4,792.89 | -240.19 | 105% | | | |
| 02 Support the development of | | COGEST | 1,625,898.48 | 198,478.81 | 668.82 | 5,216.30 | 17,227.25 | 28,938.60 | 52,051.08 | 260,527.89 | 1,375,368.59 | 15% | | | |
| 03 Support the implementation | | COGEST | 80,032.11 | 70,595.13 | 5,438.98 | 86.74 | | | 5,523.72 | 78,118.86 | 3,913.28 | 95% | | | |
| | | REGIE | 2,066,295.96 | 831,918.27 | 87,771.70 | 87,980.67 | 116,728.09 | 80,884.57 | 373,362.04 | 1,206,280.32 | 861,015.64 | 58.00 | | | |
| | | COGEST | 4,811,888.96 | 1,196,737.50 | 228,681.21 | 290,630.22 | 180,293.40 | 413,589.34 | 1,113,193.18 | 2,309,930.67 | 2,501,998.29 | 48.00 | | | |
| | | TOTAL | 6,878,184.92 | 2,028,655.77 | 316,452.91 | 378,610.89 | 297,018.50 | 494,472.91 | 1,486,555.21 | 3,515,210.99 | 3,362,973.93 | 51.00 | | | |

Budgets Actuals (Year to Month, by Quarter) of RWAA0907011 Printed on 12/01/2015

Budget vs Actuals (Year to Month, by Quarter) of RWAA0907011

Project Title :

PROJET D'APPUI A LA REFORESTATION DANS LES PROVINCES DE L'EST ET DU NORD - PAREF II

Budget Version :

G01 Year to month 31/12/2014

Currency :

EUR Report includes all closed transactions until the end date of the closed closing

Y/M :

| Status | Fin Mode | Amount | 2014 | | | | Total | Total Exp | Balance | % Exec | |
|---------------------------------------|----------|---------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|---------------------|-------------------|------------|
| | | | 2013 | Q1 | Q2 | Q3 | | | | | Q4 |
| 04 Reinforce the operational | COGEST | 352,430.49 | 81,618.27 | 15,142.22 | 58,236.70 | 13,617.47 | 14,785.07 | 101,781.46 | 183,399.73 | 169,030.76 | 52% |
| 05 Strengthen the capacities | COGEST | 8,898.44 | 858.44 | | | | | | 858.44 | 8,000.00 | 10% |
| 06 Development of National | REGIE | 150,000.00 | 0.00 | | | | | | 0.00 | 150,000.00 | 0% |
| 07 Development of National | REGIE | 35,000.00 | 0.00 | | | | | | 0.00 | 35,000.00 | 0% |
| 03 Result 3: "Forest resources | | 1,366,132.39 | 353,615.18 | 150,340.89 | 131,754.08 | 76,339.08 | 219,280.84 | 579,714.88 | 933,330.06 | 432,802.33 | 68% |
| 01 Support the implementation | COGEST | 1,339,936.35 | 351,530.06 | 150,329.96 | 128,818.02 | 78,137.57 | 216,033.04 | 573,316.59 | 924,848.65 | 415,087.70 | 69% |
| 02 Support the requests for | COGEST | 17,096.04 | 2,085.12 | 10.92 | 2,936.06 | 201.52 | 3,247.80 | 6,396.29 | 8,481.41 | 8,514.63 | 50% |
| 03 Support the implementation | REGIE | 9,100.00 | 0.00 | | | | | | 0.00 | 9,100.00 | 0% |
| X Budget reserves (1.5%) | | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 7% |
| 01 | COGEST | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 7% |
| 01 Budget reserves Co- | COGEST | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 7% |
| 02 Budget reserves BTC | REGIE | 0.00 | 0.00 | | | | | | 0.00 | 0.00 | 7% |
| Z GENERAL RESOURCES | | 1,766,336.86 | 690,257.00 | 84,660.56 | 117,201.56 | 80,442.89 | 127,192.89 | 429,505.70 | 1,319,783.61 | 446,573.45 | 75% |
| 01 Staff salaries | | 1,238,928.47 | 557,637.65 | 62,613.82 | 56,983.62 | 61,902.41 | 62,594.48 | 244,094.34 | 801,731.99 | 437,196.48 | 65% |
| 01 International Technical | REGIE | 800,060.79 | 379,332.96 | 37,127.83 | 33,517.92 | 37,245.64 | 36,658.85 | 144,550.44 | 523,883.40 | 276,177.39 | 65% |
| 02 HR support to NAFA for the | COGEST | 115,076.10 | 37,531.01 | 8,161.09 | 6,360.42 | 6,070.76 | 6,603.69 | 27,195.86 | 64,726.97 | 50,349.13 | 60% |
| 03 Finance and Administration | COGEST | 185,710.93 | 88,516.87 | 9,619.06 | 8,443.48 | 8,347.69 | 9,114.67 | 35,524.89 | 124,041.76 | 61,669.17 | 67% |
| 04 Technical team | COGEST | 61,915.90 | 19,050.01 | 3,657.89 | 4,171.87 | 3,980.04 | 4,329.44 | 16,139.24 | 35,189.25 | 26,726.65 | 57% |
| | REGIE | 2,066,295.96 | 831,918.27 | 87,771.70 | 87,980.67 | 116,725.09 | 80,884.57 | 373,362.04 | 1,205,280.32 | 861,015.64 | 58.00 |
| | COGEST | 4,811,888.86 | 1,196,737.50 | 228,681.21 | 290,630.22 | 180,283.40 | 413,588.34 | 1,113,193.18 | 2,309,930.67 | 2,501,998.29 | 48.00 |
| | TOTAL | 6,878,184.92 | 2,028,655.77 | 316,452.91 | 378,610.89 | 297,018.50 | 494,472.91 | 1,486,555.21 | 3,515,210.99 | 3,362,973.93 | 51.00 |

Budgets Actuals (Year to Month, by Quarter) of RWAA0907011 Printed on 12/01/2015

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 :

G01

Year to month 31/12/2014

Currency

EUR

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

| Status | Fin Mode | Amount | 2014 | | | | Total | Total Exp. | Balance | % Exec | |
|---------------------------------|----------|--------------|--------------|------------|------------|-------------|------------|--------------|--------------|--------------|-------|
| | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| 05 Other staff | COGEST | 76.164,75 | 33.206,80 | 4.047,95 | 4.489,93 | 6.258,09 | 5.887,84 | 20.683,81 | 53.890,61 | 22.274,14 | 71% |
| 02 Investments | REGIE | 150.216,20 | 137.122,85 | 1.058,74 | 5.108,40 | 1.306,57 | 4.213,98 | 11.687,69 | 148.810,54 | 1.405,66 | 99% |
| 01 Vehicles Regie | REGIE | 34.180,00 | 34.180,03 | | | | | | 34.180,03 | -0,03 | 100% |
| 02 Vehicles Co-management | COGEST | 81.276,07 | 81.276,07 | | | | | | 81.276,07 | 0,00 | 100% |
| 03 Office equipment | COGEST | 21.666,75 | 21.666,75 | | | | | | 21.666,75 | 0,01 | 100% |
| 04 Office improvements | COGEST | 0,00 | 0,00 | | | | | | 0,00 | 0,00 | 0% |
| 05 Office equipment Regie | REGIE | 13.093,37 | 0,00 | 1.058,74 | 5.108,40 | 1.306,57 | 4.213,98 | 11.687,69 | 11.687,69 | 1.405,68 | 89% |
| 03 Operations | REGIE | 224.466,02 | 134.158,40 | 28.334,08 | 49.487,58 | 13.571,72 | 59.793,63 | 151.187,00 | 285.345,41 | -61.179,39 | 127% |
| 01 Office rent | COGEST | 0,00 | 0,00 | | | | | | 0,00 | 0,00 | 0% |
| 02 Maintenance services | COGEST | 9.327,22 | 2.416,81 | 310,41 | 217,61 | 181,65 | 160,52 | 870,20 | 3.287,01 | 6.040,21 | 35% |
| 03 One Vehicle operation costs | REGIE | 42.704,65 | 19.757,03 | 987,62 | 2.895,34 | 629,48 | 460,29 | 4.972,73 | 24.729,76 | 17.974,89 | 58% |
| 04 Four Vehicle operation | COGEST | 79.803,69 | 26.450,31 | 5.619,01 | 12.578,22 | 11.547,67 | 9.282,62 | 39.027,52 | 65.477,83 | 14.325,86 | 82% |
| 05 Telecommunications. | COGEST | 30.733,53 | 11.169,76 | 2.163,77 | 1.844,21 | 2.083,95 | 2.242,24 | 8.334,17 | 19.503,93 | 11.229,60 | 63% |
| 06 Office supplies | COGEST | 26.717,88 | 12.288,43 | 430,23 | 2.286,62 | 756,78 | 1.510,82 | 4.894,74 | 17.263,17 | 9.454,71 | 65% |
| 07 Mission allowances | COGEST | 32.097,29 | 8.783,52 | 2.550,04 | 2.129,89 | 775,54 | 1.949,88 | 7.405,45 | 16.188,97 | 15.908,32 | 50% |
| 08 Public relation and external | COGEST | 2.000,00 | 0,00 | | | | | | 0,00 | 2.000,00 | 0% |
| 09 Financial costs | COGEST | 590,15 | 555,10 | 35,05 | 36,84 | 28,89 | 46,30 | 147,08 | 702,18 | -112,03 | 119% |
| 10 VAT costs | COGEST | 0,00 | 50.949,82 | 15.961,89 | 26.046,86 | -2.630,80 | 44.083,00 | 83.480,96 | 134.410,78 | -134.410,78 | 7% |
| REGIE | | 2.066.285,86 | 831.918,27 | 87.771,70 | 87.980,67 | 116.725,09 | 80.884,67 | 373.362,04 | 1.205.280,32 | 861.015,64 | 58,00 |
| COGEST | | 4.814.988,96 | 1.186.737,50 | 228.661,21 | 280.630,22 | 1.80.293,40 | 413.588,34 | 1.113.193,18 | 2.308.930,67 | 2.501.958,29 | 48,00 |
| TOTAL | | 6.878.184,92 | 2.028.655,77 | 316.452,91 | 378.610,89 | 297.018,50 | 494.472,91 | 1.486.555,21 | 3.515.210,99 | 3.362.973,93 | 51,00 |



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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 :

G01

Year to month : 31/12/2014

Currency :

EUR

Y/M :

Report includes all closed transactions until the end date of the closed closing

| | Status | Fin Mode | Amount | 2014 | | | | Total | Total Exp. | Balance | % Exec | |
|--------------------------------------|--------|----------|------------|-----------|----------|----------|-----------|----------|------------|-----------|-----------|------|
| | | | | 01 | 02 | 03 | 04 | | | | | |
| 11 VAT costs | | REGIE | 0,00 | 1.577,72 | 314,35 | 1.423,34 | 190,95 | 78,62 | 2.007,26 | 3.584,98 | -3.584,98 | 7% |
| 12 Financials costs | | REGIE | 191,61 | 229,90 | -38,29 | 18,25 | 7,99 | -20,65 | -33,10 | 196,80 | -5,19 | 103% |
| 04 Audit and Monitoring | | REGIE | 153.026,27 | 61.338,90 | 2.394,59 | 5.711,96 | 13.650,00 | 590,80 | 22.347,35 | 83.686,25 | 69.340,02 | 55% |
| 01 Evaluation missions | | REGIE | 83.533,01 | 47.738,42 | 2.394,59 | | | 2.394,59 | 2.394,59 | 50.133,01 | 43.400,00 | 54% |
| 02 Audit | | REGIE | 39.000,00 | 0,00 | | | | | 39.000,00 | 13.650,00 | 25.350,00 | 35% |
| 03 Backstopping | | REGIE | 2.351,04 | 2.351,04 | | | | | 2.351,04 | 2.351,04 | 0,00 | 100% |
| 04 Technical support to | | REGIE | 18.142,22 | 11.249,44 | | 5.711,96 | | 590,80 | 6.302,76 | 17.552,20 | 590,02 | 97% |
| 99 Conversion rate adjustment | | REGIE | 0,00 | 0,00 | 189,32 | | | 189,32 | 189,32 | -189,32 | -189,32 | 7% |
| 98 Conversion rate adjustment | | REGIE | 0,00 | 0,00 | 189,32 | | | 189,32 | 189,32 | -189,32 | -189,32 | 7% |
| 99 Conversion rate adjustment | | COGEST | 0,00 | 0,00 | | | | | 0,00 | 0,00 | 0,00 | 7% |

| | REGIE | 2.066.295,96 | 831.918,27 | 87.771,70 | 87.980,67 | 116.725,09 | 80.884,57 | 373.362,04 | 1.205.280,32 | 861.015,64 | 58,00 |
|--------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|--------------|-------|
| COGEST | 4.811.888,96 | 1.196.737,50 | 228.681,21 | 290.530,22 | 180.293,40 | 413.588,34 | 1.113.193,18 | 2.309.930,67 | 2.501.958,29 | 48,00 | |
| TOTAL | 6.878.184,92 | 2.028.655,77 | 316.452,91 | 378.510,89 | 297.018,50 | 494.472,91 | 1.486.555,21 | 3.515.210,99 | 3.362.973,93 | 51,00 | |



Budget vs Actuals (Year to Month, by Quarter) of RWA0907011 Printed on 12/01/2015

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4.6 Communication resources

Sensitization sessions on forests management and practice of Agroforestry using good silvicultural treatments have been held in the 6 intervention districts. The aim was to promote the benefits of tree plantation to plantation owners, forest management groups, and people living in the surroundings of the public lands to be reforested and local public authorities.

The forest diary has been prepared to give daily professional advice to foresters. It is ready to be printed and should be distributed on large scale.

The manual on Silvicultural treatments and harvesting techniques have been prepared to give professional advice to foresters. It is ready to be printed and will be distributed on large scale.

HIV sensitization sessions have been provided to the beneficiaries of the training modules on agroforestry, silvicultural treatments and harvesting technics. These beneficiaries are officers from DFNC, District Forest Officers, and lecturers from the College of Agriculture, Animal Sciences and Veterinary Medicine (University of Rwanda), teachers at secondary school (EAVFO), farmers and professionals from the forestry sector.

Distribution of CDs with videos on agroforestry and forest management messages to users such us Districts and Sectors Professionals.

Distribution of copies of the Book related to the species recommended for the forestry & agroforestry plantations in Rwanda.

Distribution of communication equipment to Districts and DFNC such us beamers , projection screens, cameras and generators

Communication on agroforestry via the Urunana radio SOAP OPERA. Agroforestry messages have been broadcasted from January to June on BBC radio and website, on radio10 and Rwanda radio. These agro-forestry messages were listened to by people living in Great Lakes region. After an extension of the agreement till 31/01/2015, the meeting for approving the final report has been held on 17 December 2015. Currently the payment of the last balance is done after the submission of the corrected final report including 8 audio mini-dramas including agroforestry messages.