



THE UNITED REPUBLIC OF TANZANIA
MINISTRY OF NATURAL RESOURCES AND TOURISM

TANZANIA FOREST FUND

STRATEGIC PLAN

2021/2022 – 2025/2026

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LIST OF ABBREVIATIONS

AS	Administrative Secretary
CAFÉ	Consortium of African Funds for the Environment
CAG	Controller and Audit General
CBD	Convention on Biological Diversity
GDP	Gross Domestic Product
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HoA	Head of Accounts
HoICT	Head of Information, Communication and Technology
HHPMU	Head of Procurement Management Unit
HoPP	Head of Planning and Projects
IAG	Internal Auditor General
ICT	Information, Communication and Technology
IFMS	Integrated Financial Management Systems
KPIs	Key Performance Indicators
LGAs	Local Government Authorities
MDAs	Ministries, Departments and Agencies
MNRT	Ministry of Natural Resources and Tourism
MTEF	Medium Term Expenditure Framework
NCD	Non-Communicable Diseases
NCMC	National Carbon Monitoring Centre (Tanzania)
HPMU	Procurement Management Unit
PPRA	Public Procurement Regulatory Authority
SDGs	Sustainable Development Goals
SFM	Sustainable Forest Management
SP III	Third Strategic Plan
SWOC	Strengths, Weaknesses, Opportunities and Challenges
TaFF	Tanzania Forest Fund
TAFORI	Tanzania Forest Research Institute
TDV	Tanzania Development Vision
TR	Treasury Registrar
TZS	Tanzanian Shilling
UNFCCC	United Nations Framework Convention on Climate Change
UNFF	United Nations Forum on Forests

STATEMENT BY THE BOARD CHAIRMAN

STATEMENT BY THE BOARD CHAIRMAN

Tanzania Forest Fund (TaFF) was established under Sections 79 to 83 of the Forest Act Cap.323 of 2002, as a mechanism to provide long term, reliable and sustainable financial support to sustain management of forest resources in the country. The Fund was made operational in July, 2010 through Treasury Circular No. 4 of 2009.

In order to achieve this objective, the Fund has been developing five years Strategic Plans as a tool for benchmarking objectives and overseeing its operations and tracking performance. Since its establishment TaFF has implemented two Strategic Plans (2011/12 – 2015/16) and (2016/17 – 2020/21). Through these plans, the Fund managed to solicit financial resources to support sustainable forest conservation and management.

The Fund has developed its third Strategic Plan to guide its operations in the period of 2021/22 – 2025/26. The Plan has been prepared with the purpose of creating a shared vision for TaFF and key stakeholders. It translates TaFF objectives and functions into specific targets to be implemented and indicators to be measured within a prescribed period.

The Plan has been aligned with existing national policies, laws, strategies and the International Agreements and Protocols including the Tanzania Development Vision (TDV) 2025, CCM Election Manifesto (2020 – 2025) and National Forest Policy of 1998. At the sector level, the Plan is aligned with the Ministry of Natural Resources and Tourism Strategic Plan (2021/2022 to 2025/2026).

This Strategic Plan highlights critical issues and opportunities as well as approaches to be applied in addressing funding challenges facing forest sector in Tanzania. The Plan provides a roadmap to enhance sustainable conservation and management of forest resources. Successful implementation of this Plan requires participation of stakeholders. I therefore, urge all stakeholders in forestry and related fields to join us in realizing our collective goal of conserving and managing forest resources sustainably for better economic development and for the benefits of present and future generations.


Prof. Romanus C. Ishengoma
CHAIRMAN, BOARD OF TRUSTEES

STATEMENT BY THE ADMINISTRATIVE SECRETARY

STATEMENT BY THE ADMINISTRATIVE SECRETARY

The development of Tanzania Forest Fund Strategic Plan (2021/22-2025/26) is a result of an intense and rigorous process of consultations with internal and external stakeholders, environmental scanning and performance review of the Fund's 2nd Strategic Plan (2016/17-2020/21). Performance review of the implementation of TaFF 2nd Strategic Plan revealed several achievements including increased number of projects supported by TaFF; projects supported by TaFF contributed to improved forest conservation, increased areas planted with trees and improvement livelihood of forest adjacent communities through beekeeping projects supported by TaFF.

Tanzania Forest Fund's third Strategic Plan (SP III) was developed to guide Fund operations, and ensure effective and efficient resource mobilization, resource allocation and guiding broad decisions which will contribute towards achieving organizational objectives over the next five years (2021/22 to 2025/26). The Plan has three core objectives namely; support to forest development, protection, conservation and management enhanced; financial resources capability strengthened and institutional capacity to deliver services strengthened. In addition, two generic objectives namely; intervention and prevention of HIV/AIDS and non-communicable diseases programmes at work place strengthened and internalization of the National Anti - Corruption Strategy enhanced, were also adopted in this Plan.

Development of SP III could not have been accomplished without cooperation, dedication and commitment of TaFF Board of Trustees, TaFF Management and staff, contributions from key stakeholders and guidance provided by the Ministry of Natural Resources and Tourism (MNRT). On behalf of TaFF, I would like to thank everyone who contributed to the successful development of this Plan (SP III). I am more than persuaded that, the spirit of commitment and cooperation exhibited during the development of SP III will continue during its implementation, monitoring and evaluation.

It is my sincere hope that, efforts of every stakeholder are necessary for effective implementation of this Strategic Plan. Furthermore, successful implementation of SP III will contribute towards enhancing sustainable management of forest resources for the betterment of the present and future generations, and contributing to realizing forest sector objectives.



Dr. Tuli S. Msuya

ADMINISTRATIVE SECRETARY

EXECUTIVE SUMMARY

Tanzania Forest Fund is a Public Conservation Trust Fund established under Ministry of Natural Resources and Tourism as a funding mechanism for sustainable conservation, management and utilization of forest resources in Tanzania Mainland. The Fund is established under Sections 79 to 83 of the Forest Act Cap. 323 of 2002 and was made operational in July, 2010 through the Treasury Circular No. 4 of 2009. It is governed by a Board of Trustees and the day to day operations are carried out by a Secretariat headed by an Administrative Secretary. The sources of funds identified for the TaFF include a levy of 2 percent of prescribed fee payable under the Act, a levy of 3 percent of royalty payable under the Act and any sums realized by the sale of any forest produce confiscated under any of the provisions of the Act. Other sources are grants and donations from private individuals, government and development partners. Also, any income generated by projects financed by the Fund and any such funds acquired from various sources.

The Second Tanzania Forest Fund Strategic Plan (2016/2017 - 2020/2021) covered four objectives focusing on strengthening financial mobilization and management; improving forest protection, conservation and management; supporting applied and adaptive research on forestry; and improving institutional capacity to deliver services. During implementation of the plan, a total of 24.67 billion Shillings were raised from forest revenue levies; issued grants to 589 projects on forest conservation, livelihood improvement and research; supported tree planting in 11,070 ha and conservation of 45,000ha. Other supported interventions included staff and institutions capacity building, provision of various working facilities and development of ICT systems.

From the situational analysis, critical issues were identified that include inadequate resources to support forest conservation and management and low level of awareness on protection, development and sustainable use of forest resources. Other issues include inadequate skills and knowledge on grants and projects management; inadequate institutional capacity; and inadequate uptake of best practices.

The Third Strategic Plan covering a period of five years (2021/2022 to 2025/2026) was developed in accordance with the National Medium-term Strategic Planning and Budgeting Manual. The approach was involving performance review of SP II; stakeholders and SWOC (Strengths, Weaknesses, Opportunities and Challenges) analysis; and identifying critical issues in relation to the Fund's core functions. Based on situational analysis, five objectives with respective strategies, targets and outcome indicators were developed. The Results Framework was developed to facilitate performance assessment of the Plan. Finally, the stakeholders were consulted and their comments incorporated appropriately. Moreover, the preparation process of this plan was participatory in order to have all important opinions from internal and external stakeholders.

CHAPTER ONE: INTRODUCTION

1.1 Background

Forest resources in Tanzania Mainland cover about 48.1 million ha equivalent to 55 percent of total land surface area. Forests and woodlands play an important role in the economy and livelihood of rural and urban population in Tanzania. The current contribution of forests to GDP through wood products is estimated as 3.5 percent which is below the actual value when considering other services such as wood fuels, bee products, catchment and environmental values, support to pollination of agricultural crops and other forest benefits.

According to estimates by Tanzania's National Carbon Monitoring Centre (NCCM) in 2018, annual rate of forest loss has increased to 469,420 ha per year. This loss is further expressed on the declining per capita forest and woodland area from 3.0 ha in 1984 to 1.1 ha in 2012 as a result of increasing demands while the supply keeps on decreasing (MNRT, 2015).

The Government has implemented a number of conservation initiatives to address these challenges. However, financing of forest conservation activities has remained a challenge due to inadequate financial resources. As a strategy to overcome it, Tanzania Forest Fund (TaFF) was established to provide a long term, reliable and sustainable financial support for enhancing conservation and sustaining management of forest resources in the country. The Fund is established under Sections 79 to 83 of the Forest Act Cap. 323 of 2002 and was made operational in July 2010 through Treasury Circular No. 4 of 2009. The Fund is governed by a Board of Trustees while day to day operations are done by a Secretariat headed by an Administrative Secretary.

Section 79 (2) of the Forest Act Cap.323 of 2002 identifies sources of funds to the Tanzania Forest Fund as a levy of 2 percent of every prescribed fee payable under the Forest Act; and a levy of 3 percent of any royalty payable under the Act. Other sources include grants, donations, bequests or such sums contributed by any private individuals, corporate bodies, foundations, or international organizations or funds within or outside the country; any sums realized by the sale of any forest produce confiscated under any of the provisions of the act; any income generated by any project financed by the Fund; and any such funds acquired from various sources.

Tanzania Forest Fund operations are based on its strategic plans. During the implementation of the SP II, several achievements were realized including among others financing of various projects related to forest conservation and management, supported researches in forestry and review of various regulatory and legal documents related to the forest sector. In preparation of the Fund SP III (2021/22-2025/26), recommendations and lessons learnt from the previous SP provided a basis for development of this Plan. The Plan has three main core objectives that aim at enhancing conservation, improving funding capability and capacity of an institution to deliver services. Two generic objectives on HIV/AIDS, good governance and gender have also been included. Further, this SP III is aligned with, the National Forest Policy (1998), Sustainable Development Goals (2030), Tanzania Development Vision, 2025, sectoral and international frameworks.

1.2 Rationale for the Strategic Plan

Tanzania Forest Fund was established for purposes of facilitating and supporting conservation and sustainable management of forest resources. In order to realize this objective, the Fund's Board of Trustees endorsed a Strategic Plan (2016/17 – 2020/21) which expired in June 2021. Under this Plan, several conservation initiatives were implemented geared at enhancing sustainable forest resources management. Despite the various achievements made, the forest sector is still experiencing a number of challenges that increase demand of financial resources to fully addressing them. The challenges among others include over exploitation of forest resources, forest encroachment, shifting cultivation, overgrazing, forest fires and lack of land use plans to the majority of villages. This Strategic Plan is a road map prepared to facilitate realization of the forest sector vision and mission through mobilization of adequate funds to implement various initiatives towards enhancing sustainable forest resource protection, development, and conservation.

1.3 Methodology

TaFF Strategic Plan 2021/22 – 2025/26 was developed in accordance with the National Medium-Term Strategic Planning and Budgeting Manual. The steps involved in developing the plan included conducting situation analysis which comprised performance review of the previous Strategic Plan; review of various government related documents; undertaking stakeholder analysis; examining Strengths, Weaknesses, Opportunities and Challenges (SWOC); and identifying critical issues in relation to the Fund's core functions. Based on situation analysis, objectives, strategies, targets and outcome indicators for the Plan were developed

in a participatory manner involving the Fund Management and key stakeholders. The Results Framework and Monitoring plan were also developed to help in assessing performance of the Plan.

1.4 Layout of the Plan

This plan has four chapters, whereby Chapter One contains the Introduction which includes the Forest sector background, TaFF overview; Purpose of the Plan, the approach used in developing the Plan and Layout of the Plan. Chapter two presents the situation analysis including performance review of SP II, stakeholder analysis, SWOC analysis and key issues to be addressed in SP III. Chapter Three is the Plan covering Mission, Vision, Core Values, Objectives, Strategies, Targets and Key Performance Indicators. Chapter Four cover the Results Framework and Monitoring and Evaluation Plans. Three annexes to this plan show the organization structure, monitoring plan matrix and planned milestones.

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 An Overview

This chapter describes internal and external operating environments of the Fund constituting organizational scan which takes into account performance review on achievements and challenges encountered during implementation of the Second Strategic Plan. It also presents stakeholders analysis that identifies key stakeholders, type of services offered, their expectations and the SWOC analysis to identify both internal and external environment. In addition, critical issues to be addressed in the Strategic Plan are also summarized in this chapter.

2.2 Performance Review

The Second TaFF Strategic Plan was implemented to address four main objectives focusing on: strengthening financial mobilization and management; improving forest protection, conservation and management; supporting applied and adaptive research on forestry; and improving institutional capacity to deliver services. During implementation of the Plan, TaFF recorded a number of key achievements and also faced constraints as summarized in Table 1. This review also explains way forward for each objective.

Table 1: Key achievement, Constraints and Way forward

Objectives	Key achievements	Constraints	Way forward
Objective A: Financial mobilization and management strengthened	<ul style="list-style-type: none"> i) A total of TZS 24,666,827,726.80 was raised from forest revenue levies against the projected TZS 30,880,443,418.00 equivalent to 79.88% of target. ii) The development of a Web-based donation system initiated. iii) TaFF contributed to development of the MNRT revenue collection system (MNRT- Portal). iv) Database on projects management was established. 	<ul style="list-style-type: none"> a) TaFF's investment portfolio was changed as a result of cash budget implementation which did not favour investments in commercial money markets. b) Options and access to national and international funding windows was limited thus affecting resource mobilization from special events and fundraising proposals. c) Capacity on fundraising was inadequate that constrained effective exploration of funding opportunities and development of "bankable" proposals. d) The Web based fundraising system was not operational as this was to be synchronized with the MNRT Portal. 	<ul style="list-style-type: none"> a) Engage experts in fundraising and build capacity on resources mobilization. b) Develop partnership proposals with other institutions targeting global funding. c) Engage with private sector and Development Partners to develop and co-finance large and strategic projects. d) Explore other investment options. e) Operationalize the electronic fundraising system.
Objective B: Forest protection, conservation and management	<ul style="list-style-type: none"> a) Grants issued to 553 projects in 26 regions on forest conservation and livelihood improvement (beekeeping projects), which is 	<ul style="list-style-type: none"> a) Inadequate capacity on grants and project management for some grantees that affect projects implementation. 	<ul style="list-style-type: none"> a) Focus on supporting strategic projects with visible impact. b) Develop mechanism

Objectives	Key achievements	Constraints	Way forward
improved	about 120% of target. b) Supported construction of 3 and rehabilitation of 2 bee products processing industries in 5 Districts. c) Supported tree planting in 11,070 ha against the target of 6,227 ha which is 177.77% of the target. d) Supported conservation of 45,000 ha against the planned target of 51,525 ha equivalent to 86%.	b) Inadequate sustainability of some supported projects. c) Insufficient staff to manage grants and projects.	for ensuring sustainability of supported projects. c) Improve mechanism for grants and projects management.
Objective C: Applied and adaptive research on management of forest resources supported	a) Thirty-four (34) out of 50 research projects were supported equivalent to 68% of the target. b) Supported development of mechanisms for research that include National Forest Research Master Plan, development of research guidelines and National Beekeeping Master Plan.	a) Limited dissemination and uptake of research findings.	a) Support demand driven forestry research with linkage to extension and end users. b) Ensure availability of ring-fenced research funding. c) Strengthening research institutional capacity
Objective D: Institutional Capacity to Deliver Services Improved	a) A Risks register for the Fund's operations was prepared. b) Project Management Information System – PIMS for projects that receive grants was developed. c) Regulations for awarding grants were developed.	a) Shortage of staff with required skills.	a) Recruit staff in key positions. b) Improve Fund's cooperation with LGAs and TFS in monitoring supported projects. b) Improve staff training programmes.

2.3 Stakeholder Analysis

Stakeholders' analysis was carried out to establish the types of relationship that exist and how they can be improved. This involved identification of key stakeholders, type of services offered, expectations on the Fund services and potential impact in implementing the Strategic Plan. Based on TaFF core functions, key stakeholders included TaFF staff; Ministries, Departments and Agencies (MDAs); Non-state actors; Development partners and communities. The stakeholders' analysis is summarized in Table 2.

Table 2: Analysis of Key Stakeholders

Stakeholder	Service offered by the Fund	Expectations of Stakeholders	Potential impact if expectations not met
Ministries	<ul style="list-style-type: none"> i) Financial contribution to Forest development and conservation ii) Contribution to Sustainable Forest Management iii) Contribution to government consolidated fund iv) Financial statements and performance reports v) Information on projects implemented by LGAs vi) Information on disbursement of 5% tree planting levy funds 	<ul style="list-style-type: none"> i) Sustainable/Realistic resources mobilization and expenditure plans ii) Prudent fiscal management iii) Physical and financial performance reports iv) Support in capacity development v) Realistic plans and estimates of income and expenditure vi) Information on Fund opportunities vii) Information on projects supported and implemented by LGAs 	<ul style="list-style-type: none"> i. Decline of forest resources ii. Decline in financial resources
Political leaders	<ul style="list-style-type: none"> i) Information on Fund opportunities ii) Information on projects supported and implemented 	<ul style="list-style-type: none"> i) Information on Fund opportunities ii) Information on projects supported and implemented iii) Timely Fund implementation reports. 	<ul style="list-style-type: none"> i. Limited prioritization of supported projects ii. Emergence of forest resources management conflicts
Treasury Registrar	<ul style="list-style-type: none"> i) Revenue collection and expenditure based on approved annual budgets 	<ul style="list-style-type: none"> i) Sustainable funds and surplus generation. ii) Well managed Fund 	Inexistence of the Fund
Controller and Auditor General	<ul style="list-style-type: none"> i) Revenues collection and expenditure ii) Financial statements and performance reports 	<ul style="list-style-type: none"> i) Prudent fiscal management ii) Well managed Fund 	Qualified audit opinion

Stakeholder	Service offered by the Fund	Expectations of Stakeholders	Potential impact if expectations not met
	iii) Audited reports		
Tanzania Forest Services Agency	i) Provision of large /special grants for forest development/conservation ii) Provision of guidelines for management of forestry and related activities supported by the Fund. iii) Information on opportunities of the Fund iv) Information on plans, budgets and performance on supported forest and beekeeping activities	i) Contribution to sustainable forest management ii) Availability and timely disbursement of grants for identified projects iii) Sustained collaboration both in revenue collection and support to laws enforcement	i. Decline of forest resources and revenues ii. Increase in wood products deficit iii. Unemployment
Regional Secretariats (RSs)	i) Information on projects implemented ii) Guidelines on Fund operations	i) Information on Fund opportunities ii) Information on projects supported and implemented iii) Collaboration in monitoring TaFF funded projects iv) Feedback on Fund performance and reports on projects v) Database of TaFF funded projects implemented in their regions	i. Limited prioritization of supported projects ii. Emergence of forest resources management conflicts
Local Government Authorities (LGAs)	i) Information on TaFF funded projects implemented ii) Guidelines on Fund operations iii) Provision of grants	i) Collaboration in monitoring TaFF funded projects ii) Transparency in issuance of grants iii) Timely disbursement of funds	

Stakeholder	Service offered by the Fund	Expectations of Stakeholders	Potential impact if expectations not met
		<ul style="list-style-type: none"> iv) Timely verification and monitoring of projects v) Capacity building on grants management and forest law enforcement vi) Feedback on Fund performance 	
Conservation Organizations	i) Provision of information on Fund activities	<ul style="list-style-type: none"> i) Collaboration in projects implementation ii) Co-financing and joint projects development iii) Information sharing 	i. Limited cooperation
Financial Institutions	i) Disbursements of grants to project beneficiaries	<ul style="list-style-type: none"> i) Collaboration in managing grants ii) Reliable financial sources (capital). iii) Commission on transactions made for projects. 	i. Insecurity of funds
Fund Beneficiaries	<ul style="list-style-type: none"> i) Provision of grants ii) Provision of sponsorship iii) Monitoring and evaluation of projects. 	<ul style="list-style-type: none"> i) Guidelines on grants offered by TaFF. ii) Capacity building on implementation and monitoring of grants iii) Prudence and transparency in issuance of grants. iv) Timely issuance of grants/ disbursement of funds. v) Timely appraisal, verification and monitoring of projects. 	i. Ineffective participation of stakeholders in SFM initiatives
Private sector /Investors	<ul style="list-style-type: none"> i) Provision of grants ii) Monitoring and evaluation of projects iii) Investment plans 	<ul style="list-style-type: none"> i) well business and investment plan document ii) Partnership and collaborations in investments and profit making avenues iii) Guidelines on grants offered by TaFF 	i. Poor participation
Development	i) Development plans	i) Collaboration and co-financing	ii. Limited cooperation

Stakeholder	Service offered by the Fund	Expectations of Stakeholders	Potential impact if expectations not met
Partners	ii) Performance reports	opportunities ii) Good governance iii) Reliable information sharing and funding partnerships	iii. Decreased funding
Fund Trustees	i) Provision of management tools ii) Provision of Fund performance reports iii) Provision of statutory and other benefits	i) Efficient management of the Fund. ii) Routine preparation and submission of plans, budgets and performance reports. iii) Regular organization of statutory meetings.	i. Inexistence of the Fund
Research and training Institutions	i) Provision of grants ii) Monitoring of projects	i) Guidelines on grants offered by TaFF. ii) Capacity building and assessments. iii) Prudency and transparency on issuance of grants. iv) Dissemination of research findings.	ii. Inadequate information for decision making. iii. Limited capacity to offer training services.
Fund Staff	i) Conducive working environment ii) Capacity development	i) Job security ii) Recognition iii) Good leadership iv) Skills development v) Attractive remuneration packages	i. Low Institutional productivity. ii. Labour turnover.
Civil Society Organizations	i) Provision of grants ii) Capacity building and support in implementing projects iii) Verification, monitoring and evaluation of supported projects	i) Guidelines on grants offered by TaFF. ii) Capacity building on implementation of projects iii) Timely issuance of grants/ disbursement of funds. iv) Transparency and fairness in issuance of grants v) Timely appraisal, verification and monitoring of projects.	i. Inadequate project implementation

2.4 SWOC Analysis

The Strengths, Weaknesses, Opportunities and Challenges (SWOC) analysis was carried to critically assess the influence of internal and external factors on implementation of TaFF functions. Table 3 summarizes the TaFF SWOC analysis.

Table 3: TaFF SWOC Analysis

INTERNAL ENVIRONMENT	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> i. Good leadership ii. Competent, motivated and committed staff iii. Existence of TaFF’s Scheme of Service iv. Legal Mandate of the Fund v. Existence of Operational and Accounting Manuals vi. Existence of guidelines for preparation of project proposals and procedures for making grants vii. Existence of Fund website and social media accounts viii. Existence of Investment policy ix. Existence of Action Plan x. Team work sprit 	<ul style="list-style-type: none"> i. Absence of Job list ii. Inadequate staff in key positions iii. Inadequate exploitation of new funding opportunities
EXTERNAL ENVIRONMENT	
OPPORTUNITIES	CHALLENGES
<ul style="list-style-type: none"> i) Supportive Government, political leadership and Policy makers ii) Existence of supportive national policies and laws. iii) Existence of active stakeholders in the forest industry. iv) Existence of systems (IFMS and PMIS) and processes for control of Fund operations v) Presence of Treasury Circular to Officiate the Fund vi) Existence of statutory funding sources vii) Existence of training Institutions viii) Availability of different skills required 	<ul style="list-style-type: none"> i) Limited project management skills for grantees ii) Changes in rainfall patterns and prolonged drought. iii) collection of forest-based revenues iv) Inadequate skills on the part of grantees to use available technologies.

<p>by the Fund in the labour market</p> <p>ix) Technological advancement</p> <p>x) Potential availability of global environmental related funds</p> <p>xi) Opportunity to collaborate with development partners, other environmental Funds and private sector</p> <p>xii) Existence of regional and international fora</p>	
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2.5 Critical Issues

From the situation analysis carried out that involved performance review, SWOC, stakeholders' analysis and stakeholders' consultations. The following critical issues were identified:

- i. Inadequate resources to support forest protection, development and conservation initiatives;
- ii. Low level of awareness on protection, development and sustainable use of forest resources;
- iii. Inadequate skills and knowledge on grants and projects management;
- iv. Inadequate institutional capacity;
- v. Inadequate uptake of best practices

CHAPTER THREE: THE PLAN

3.1 Introduction

The TaFF Strategic Plan (2021/22-2025/26) is developed to implement the core functions and address sectoral constraints and challenges. The Plan addresses issues identified in the situation analysis and interventions that will ensure the Fund performs its mandates effectively. This chapter therefore, presents the vision, mission, core values, strategic objectives, strategies and targets to be achieved as well as key performance indicators.

3.2 Vision

To be a sustainable funding Institution for forest resources management in Tanzania

3.3 Mission

To mobilize financial resources for supporting development, protection, conservation and management of forest resources

3.4 The Core Values

TaFF is guided by the following core values in order to attain its vision and mission.

Transparency by exercising openness and accuracy in executing duties.

Accountability in delivery of services effectively and efficiently and taking full responsibility of the actions.

Team work by capitalizing on working together and integrating diverse disciplines.

Integrity through demonstration of high level of ethics in discharging the services and

Fairness in exercising equality and equity.

3.5 Roles and Functions

The objects and purposes of TaFF as stipulated in section 80 of the Forest Act Cap. 323 of 2002 are as follows:

- (a) To promote awareness of the importance of the protection, development and sustainable use of forest resources through public education and training;
- (b) To promote and assist in the development of community forestry directed towards the conservation and protection of the forest resources of the country through the making of grants and providing advice and assistance to groups of persons wishing to form themselves into a group;
- (c) To promote and fund research into forestry;
- (d) To assist in enabling Tanzania to benefit from international initiatives and international funds directed towards the conservation and protection of biological diversity and the promotion of sustainable development of forest resources;
- (e) To assist groups of persons and individuals to participate in any public debates and discussions on forestry and in particular to participate in processes connected with the making of an environmental impact assessment provided under section 18 of the Forest Act;
- (f) To assist groups of persons and individuals to ensure compliance with the Forest Act; and
- (g) To promote such other activities of a like nature to those set out in this section as will advance the purposes of the Forest Act.

3.6 Objectives, Strategies and Targets

Tanzania Forest Fund Strategic Plan III (2021/22 – 2025/26) comprises of five strategic objectives with respective strategies and targets as it explained in subsequent sections.

OBJECTIVE A: Intervention and Prevention of HIV/AIDS and Non-Communicable Diseases Programmes at work place strengthened

Rationale

The HIV/AIDS pandemic and NCD affects the country's workforce involved in provision of different services by reducing productivity. The Government has been undertaking initiatives to reduce the HIV infections and impacts of AIDS by creative awareness and providing supportive and preventive services to people living with HIV/AIDS. In addition, physical exercise programs to reduce the risk factors associated with NCDs have been established. The Fund supports different activities that expose staff and stakeholders to HIV/AIDS and NCD risks. Therefore, this objective intends to institute measures to reduce risks on HIV/AIDS infections and NCD through creating awareness and providing supportive services.

Strategies

- a) Raising awareness on HIV/AIDS and NCD; and
- b) Providing care and supportive services.

Targets

- i) HIV/AIDS and NCDs awareness programs established and implemented by June, 2026; and
- ii) Staff with HIV/AIDS supported 100 percent by June, 2026.

Key Performance Indicators (Outcome Indicators)

- a) Proportion of HIV/AIDS mainstreamed in operations; and
- b) Level of care and services to staff with HIV/AIDS.

OBJECTIVE B: Internalization of the National Anti - Corruption Strategy Enhanced

Rationale

Presence of corruption in any institution undermines good governance, distorts institutional credibility, national development and the welfare of clients. The Fund offer services to various stakeholders that might provide a loophole for corruption. To improve good governance and ultimately eradicate corruption, the Fund aims at promoting actions that focus on preventing and combating corruption as stipulated in the National Anti-Corruption Strategy. This will enhance good governance and improve service delivery.

Further, gender balance in terms of equality aims at providing relatively equal opportunities to male, female and marginalized groups. The Fund services provide equal opportunities for all gender groups. However, most of supported projects are male dominated. Mainstreaming gender equality at all levels of the Fund may have positive effects on many forest management issues including resource sustainability, forest regeneration and conflict management. This objective aims at promoting gender balance by increasing women and marginalized groups supported projects.

Strategies

- a) Internalizing national anti-corruption strategy;
- b) Promote good governance; and
- c) Intensifying gender mainstreaming

Targets

- i) TaFF Anti-corruption strategy internalized and implemented by June, 2026;
- ii) Complaints handling mechanism introduced and adopted by June, 2026; and
- iii) Women and youth participating in TaFF funded projects increased by 20% by June, 2026;

Key Performance Indicators (Outcome Indicators)

- a) Corruption incidences; and
- b) Level of women and youth participation

OBJECTIVE C: Financial resources capability strengthened

Rationale

In accordance with the Forest Act Cap 323 of 2002, TaFF funds sources include levies, fees, grants, donations, or international organizations or funds within or outside the country; any sums realized by the sale of any forest produce confiscated under any of the provisions of the act; any income generated by any project financed by the Fund; and any such funds acquired from various sources. Further, attempts were made to identify other sources includes organizing special events, preparing fundraising proposals and participation in national and international events to publicize the Fund and explore access to funding opportunities but the intention was not realized. Basing on the existing sources, TaFF has managed to mobilize funds that enabled its operations in supporting activities related to forest conservation and management.

Despite the efforts made in financial mobilization, the Fund is still facing financial constraints that affects it effectiveness in addressing the existing challenges in sustainable forest management, protection and conservation. This objective aims at enhancing financial stability through effective utilization of available funding opportunities to support protection, conservation and sustainable management of forest resources. This will enable sustainability of the forest resources and its contribution to the national socio-economic development.

Strategies

- a) Enhancing financial resources mobilization; and
- b) Improving financial management systems.

Targets

- i) One fundraising/**viable** proposal developed annually, by June 2026;
- ii) TaFF revenue collection increased by 5% annually, by June 2026 ,;
- iii) Financial management and control systems regularly updated by June, 2026

Outcome Indicators

- a) Level of financial resources mobilization

OBJECTIVE D: Support to forest development, protection, conservation and management enhanced

Rationale

Forests and woodlands play a key role as the engine to economic growth and a better livelihood of rural and urban population in Tanzania for sustainable development and poverty reduction. Despite its potential in the livelihood of the community, forest sector encounters a number of challenges which affect its present and future development. These include among others overdependence of forest for human settlements and grazing, shifting cultivation, wild fires, illegal mining and illegal trade of forest products. In addition to that, low public awareness on the importance of forests, limited capacity to protect vast forest resources and conflicting interest of stakeholders in forest management has been key factors for high rate of deforestation. The Fund is entrusted to support the protection, conservation and management of forest resources for the benefit of present and future generations. However, the above sectoral challenges still remain. Therefore, this objective focuses on supporting interventions relating to development, protection, conservation and sustainable management forest resources. In addition, The Fund will facilitate youth engagement in forest and bee resources activities through training programs and promote uptakes of best practices realized from funded projects.

Strategies

To achieve this objective, the following strategies will be employed:

- a) Supporting and promoting public awareness on importance of protection, conservation, development and sustainable use of forest resources;
- b) Supporting training on forest and beekeeping;
- c) Supporting forest development, protection, conservation and management projects;
- d) Supporting forestry research and application of research findings;
- e) Supporting engagement of youth and women in the development and conservation of forest resources.
- f) Supporting forest law enforcement; and
- g) Supporting participation in debates and discussions on forestry matters

Targets

- i) Five (5) awareness platforms on protection, conservation, development and

- sustainable use of forest resources conducted annually by June,2026;
- ii) Seventy projects targeting women and youth groups supported by June, 2026
 - iii) 180 projects (small, medium and large) on protection, conservation and development on forest resources supported by June, 2026;
 - iv) Twenty-five (25) demand driven forestry research initiatives supported by June, 2026;
 - v) Thirty (30) special purpose projects on development and conservation of forest resources, and bee products industries supported by June, 2026;
 - vi) Twenty-five (25) Districts capacitated on forest law enforcement by June, 2026;
 - vii) Review and development of 5 sectorial regulatory and legal documents supported by June, 2026;
 - viii) 250 stakeholders supported to participate in national and international forest related fora by June, 2020; and
 - ix) Performance management of TaFF funded projects monitored and evaluated by June 2026

Key Performance (Outcome Indicators)

- a) Level of stakeholder's involvement
- b) Change in forest land area planted with trees
- c) Change in forest land area conserved;
- d) Use of research results

OBJECTIVE E: Institutional Capacity to Deliver Services Strengthened

Rationale

Human resources capacity, working environment and financial management are fundamental institutional drivers for effective delivery of Fund's operations. During the implementation of the Strategic Plan II, several achievements were realized in strengthening institutional capacity these includes among others; facilitation of staff training, provision of working facilities, ensured easy access of services, development of regulations for awarding grants and development of project management information system.

The Fund is however, facing the challenges of inadequate human capacity, infrastructure, working environment with office space and facilities, and inadequate ICT based management systems. The Secretariat operates with limited number of staff and overwhelmed with grants management and resources mobilization. This objective intends to improve working environment, strengthening human resources capacity, and ICT based management system.

Strategies

- a) Improving human resources capacity and working environment;
- b) Enhancing ICT based management systems; and

- c) Strengthening Fund's management and operations.

Targets

- i) TaFF scheme of service reviewed and operationalized by June 2026;
- ii) Skills and knowledge of 20 TaFF staff enhanced through short-term trainings by June, 2026;
- iii) Provision of TaFF Staff statutory attained by 100 percent by June 2026;
- iv) Office working facilities and utilities improved by 10% by June, 2026;
- v) Six (6) ICT management and control systems harmonized to national systems by June, 2026;
- vi) TaFF operational guidelines reviewed and operationalized by June, 2026; and
- vii) TaFF compliance to directives and legal requirements maintained by 100 percent by June,2020.

Key Performance Indicators (Outcome Indicators)

- a) Level of performance of Fund operations

CHAPTER FOUR: RESULT FRAMEWORK

4.1 Purpose and Structure

This chapter provides a base on how various interventions will be implemented to achieve development objective. It intends to show how the results envisioned in the TaFF Strategic Plan will be measured and benefit secured by the Fund stakeholders. In additional, the chapter highlights how TaFF objectives are linked with national and international development frameworks.

4.2 Development Objective

The overall objective of TaFF is to provide long term, reliable and sustainable financial support for enhancing forest development, protection and conservation. The achievement of this objective will be influenced by availability of adequate financial resources, effective financial management system, project management skills and accountability in managing resources. On the other hand, the effective participation of private sector will be key to the sustainable management of forest resources.

4.3 Beneficiaries of TaFF Services

The direct beneficiaries of TaFF services are local community groups, civil society organizations, training and research institutions, government agencies and local government authorities. Indirect beneficiaries include but not limited to general public, regional and international organizations and development partners.

4.4 Linkage with National and International Planning Frameworks

The Strategic Plan (2021/22 – 2025/26) has five objectives that have taken into cognizance of national and international development planning frameworks including CCM Election Manifesto (2020 – 2025). The Plan is aligned with the National Forest Policy (1998), which is basically derived from Tanzania Development Vision 2025 and Sustainable Development Goals (SDGs).

4.4.1 The National Forest Policy, 1998

Policy statement number 40 of National Forest Policy (1998) insists on development of financial mobilization mechanism to support forest conservation. The Fund is one of the institutions established to execute this role.

4.4.2 Tanzania Development Vision 2025

Section 3(b) of Tanzania Development Vision 2025, refers building strong and resilient economy. TaFF supports development, protection and conservation of forest resources which influence positively on socio-economic development.

4.4.3 Sustainable Development Goals (SDGs)

Sustainable Development Goals (SDGs) emphasize on Ending Poverty (Goal 1); Decent Work and Economic Growth (Goal 8); and Life on Land (Goal 15). TaFF contributes to the achievement of these goals through supporting conservation of forest resources which ultimately contributes to socio-economic development; sustaining ecosystems services.

4.4.4 CCM Election Manifesto

TaFF has internalized CCM Election Manifesto (2020 -2025) particularly on establishing forest and bee products industries and strengthening tree planting and beekeeping initiatives.

4.5 Results Chain

Tanzania Forest Fund Results Chain consists of outcomes, outputs, activities and inputs that broadly contribute to the achievement of sectoral policies. The basic assumption is that, there is causal linkage in the various elements (objectives, targets, activities and Inputs), within the chain. The inputs (utilization of resources) will lead to implementation of activities which will contribute to the achievement of desired outputs and thus, the objectives. Further, achievement of development objective in the medium term will contribute to the achievement of sectoral policies. This chain of results will justify the use of government resources into the various interventions and thus contribute to the development of the country through improved performance.

4.6 Results Framework Matrix

The Results Framework matrix contains information on overall development objective, objective codes, objectives, intermediate outcomes and outcome indicators. It shows how development objective will be achieved and how outcomes will be measured. The indicators in the matrix tracks progress towards the achievement of the intermediate outcomes and objectives. The Results Framework Matrix is as indicated in table 4.

Table 4: Result Framework Matrix

Development objective	Objective codes	Objectives	Intermediate outcome	Indicators
The overall objective of TaFF is to provide long term, reliable and sustainable financial support for enhancing forest development, protection and conservation	A	Intervention and Prevention of HIV/AIDS and Non-Communicable Diseases Programmes at work place strengthened	Reduced new infections	Proportion of HIV/AIDS mainstreamed in operations
			Reduced mortality rate	Level of care and services to staff with HIV/AIDS
	B	Internalization of the National Anti - Corruption Strategy Enhanced	Corruption incidence maintained at zero	Corruption incidences level of women and youth participation
			Increased participation of women	
	C	Financial resources capability strengthened	Increased fund to support TaFF operations	Level of financial resources mobilization
	D	Support to Forest development, protection, conservation and management enhanced	Increased forest area planted and conserved in areas of interventions by TaFF	Level of stakeholder's involvement
			Active undertaken of community livelihood projects in areas of interventions by TaFF	Change in forest land area planted with trees Change in forest land area conserved; use of research results
	E	Institutional capacity to deliver services strengthened	Increased service delivery performance	Level of performance of Fund operations
			Customer satisfaction	

4.7 Monitoring, Reviews and Evaluation Plan

This sub-section details the monitoring plan, planned reviews and evaluation plan for the period 2021/22 to 2025/26.

4.7.1 Monitoring Plan

Monitoring plan is a tool that will be tracking day to day implementation of the plan. It consists of indicators, baseline data, and indicator target values and data collection methods. Other items are reporting frequencies and responsible person. Though intermediate outcome indicators will be reported on annual basis, tracking of the output indicators will be made on quarterly basis. The Monitoring Plan is indicated in **Annex 1**.

4.7.2 Planned reviews

This subsection consists of review meetings, planned milestones reviews, rapid appraisals and their frequencies.

4.7.2.1 Review meetings

Review meetings will be conducted to track progress on the milestones, activities and targets/outputs. Review meetings will be conducted on quarterly and annual basis as indicated in Table 5.

Table 5: Review Meetings

S/N	Type of Meeting	Frequency	Designation of the Chairperson	Participants
1.	Board of Trustees	Quarterly	Board Chairman	Board members
2.	Board Committees	Quarterly	Chairperson of the Committees	Committee members
3.	Staff	Quarterly	Fund AS	All staff
4.	Management meeting	Monthly	Fund AS	Management
5.	Internal Audit (Entrance and Exit Meetings)	Quarterly	Fund AS	Management and Auditors
6.	External Audit (Entrance and Exit Meetings)	Annually	Fund AS	Management and Auditors
7.	Budget Committee	Monthly	Fund AS	Management
8.	Tender Board	Quarterly	Tender Board Chairperson	Tender Board members

4.7.2.2 Planned Milestone Reviews

Twelve (12) formal reviews will be conducted during the Strategic Planning period. The reviews will be tracking progress on implementation of the milestones and targets on semi-annual and annual basis. A total of 318 milestones will be tracked during the period of five years.

During the first year (2021/22), two reviews that involve 69 milestones will be conducted by June, 2022. The reviews will focus on determining whether the planned activities are moving towards achieving the annual targets. The reviews will also track any change in terms of outputs realized as well as assessing issues, challenges and lessons learnt over the year. In addition, the reviews will check the extent of contribution of outputs towards achieving objectives. Findings from the review will be used to adjust implementation of strategies.

During the second year (2022/23), third year (2023/24) and fourth year (2024/2025), seven more reviews will be undertaken i.e. two reviews per year except in year three that will include mid-term review. Like in the first year, the reviews in these years will also focus on assessing the performance against achieving planned milestones, whereby 189 milestones will be assessed.

Moreover, in the fifth year (2025/2026), three reviews will be conducted for 60 milestones including terminal review. During this year, focus will be on determining whether the planned targets over the five years were achieved. The review will also assess to what extent the achieved targets have contributed towards achievement of five years' outcomes. In this review; issues, challenges and lessons learnt over the five years' period will be identified for further improvement. The specific planned reviews, milestones, timeframes and the responsible persons for its implementation are indicated in *Annex 2*.

4.7.2.3 Rapid appraisals

Rapid appraisals intend to gather information for facilitating implementation of planned interventions. TaFF will undertake two (2) rapid appraisals over the Strategic planning cycle. The appraisal involves determining the type, description, questions, area of focus, methodology and frequencies as shown in *Table 6*.

Table 6: Rapid Appraisal

S/N	Appraisal type	Description of study intention	Appraisal Questions	Methodology	Frequency	Responsible Person
1.	Capacity assessment	To provide basic information	<ul style="list-style-type: none"> • What is the working capability of TaFF? • What is the status of service delivered to its clients? 	Survey	Annually	AS
		To determine Fund capacity to deliver its services	<ul style="list-style-type: none"> • What is the current status of employees in terms of adequacy, qualifications and their performance? • What are the Fund current status skills in terms of managing and mobilizing resources? • What are basic working facilities required? 	Survey	Annually	HoPP
2.	Fund publicity	To determine available networks and partnership, and assess their performance	<ul style="list-style-type: none"> • To what extent the Fund is related to key stakeholders? • What is the communication mechanism/ channel? • Are Fund services publicly known? 	Survey	Annually	HoPP

4.7.3 Evaluation Plan

Evaluation will be used as a tool that systematically assist in collecting, analysing, and generate information to answer questions about the progress on the implementation of the Plan. It anticipates to assess the long-term achievement of the Plan particularly effectiveness and efficiency. TaFF intends to conduct two (2) evaluation sessions with a total of sixteen (16) evaluation questions. The evaluations will obtain evidence as to whether the interventions and outputs achieved have led to the achievement of the outcomes and objectives as envisioned in the Strategic Plan. The Evaluation Plan is shown in *table.7*.

Table 7 : Evaluation Plan Matrix

SN	Assessment focus	Intention of evaluation study	Evaluation Questions	Methodology	Time frame	Responsible
1.	Tracking progress on the Implementations of TaFF Planned activities	Assess achievements of planned activities/objectives	<ul style="list-style-type: none"> •To what extent planned objectives/activities have been achieved? •What challenges were encountered? •What are the required interventions 	Survey including consultation of Fund staff and review of documents	July, 2022- June, 2026	AS
2.	Impact of initiatives conducted to enhance development, protection and conservation of Forest resources.	Assess the extent of improvement on development, protection and conservation of Forest resources.	<ul style="list-style-type: none"> •What is the contribution of supported projects on improvement of forest development protection and conservation? • What is the trend of supported projects? Are they increasing or decreasing? •Are supported projects sustainably managed? How? 	Survey Direct observation	July, 2022- June, 2026	AS
3.	Fund financial capability	Assess the extent of capability of the Fund to mobilize resources and fulfilling the demand.	<ul style="list-style-type: none"> •How much amount of money/funds is accrued from development partners? •How much amount of money/funds is accrued from investment assets? •What is the amount of funds required per year? •To what extent accrued funds fulfilled resource demand? 	Review financial and project management resources reports	July, 2022- June, 2026	AS

SN	Assessment focus	Intention of evaluation study	Evaluation Questions	Methodology	Time frame	Responsible
4.	Fund capacity to deliver services	Asses the Fund capacity to deliver services	<ul style="list-style-type: none"> • Does the Fund has adequate number of staff? If the answer is no, what is the strategy for ensuring that Fund has adequate number of staff? • Does the Fund staff has adequate working skills? If the answer is no, what is the plan to ensure that Fund staff is equipped with adequate working skills? • Does the Fund staff have adequate basic working facilities? If the answer is no, what is the plan to ensure that the Fund staff has adequate working facilities? • To what extent the clients are satisfied with services delivered? By the Fund? 	Review Fund management reports	July, 2022- June, 2026	AS

4.8 Reporting plan

This sub-section details the internal and external reporting plan of the Fund in accordance with statutory requirements.

4.8.1 Internal Reporting Plan

This Plan will involve preparation of various reports by sections to be submitted to AS that will be consolidated and submitted to the Board. The reports will be prepared on monthly, quarterly, annually or on demand basis. The Reporting Plan is shown in Table 8.

Table 8: Internal Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible
1.	Progress report	Board	Quarterly	AS
2.	Sections Progress Reports	AS	Quarterly	Head of sections
3.	Activity report	AS	On demand	Staff
4.	Monitoring report	AS	Quarterly	Head of sections
5.	Appraisal report	AS	Annually	Head of sections
6.	Evaluation report	AS	Annually	Head of sections

4.8.2 External Reporting Plan

This Plan will involve preparation of six types of reports, namely; performance, financial, annual, five-year outcomes, procurement and auditing reports. The reports will be submitted to various external stakeholders, including the Ministry of Natural Resources and Tourism, Controller and Auditor General, Internal Auditor General, PPRA and the General Public. The reports will be prepared on monthly, quarterly, annually or on demand basis. The reporting plan will be in accordance with the statutory requirements *Table 9*.

Table 9 : External Reporting Plan

S/N	Type of Report	Recipient	Frequency	Responsible
1.	MTEF report	MNRT/TR	Quarterly	AS
2.	Financial Statements	CAG	Annually	AS
3.	Annual Performance reports	MNRT	Annually	AS
4.	Procurement report	PPRA	Annually	AS
5.	Internal Audit reports	IAG	Annually	AS
		MNRT	Quarterly	AS
6.	External Audit reports	Public	Annually	Board Chair

4.9 Relationship between results framework, results chain, monitoring and evaluation and reporting arrangements

Level 1 – Inputs

The first level of the Results Framework tracks the allocation and use of resources on the various activities. Resources availability will be reviewed on monthly basis and will be reported on respective implementation reports. At this level, indicators will focus on the quantity and quality of human resources; time dedicated to tasks; information flow; time spent on resolving problems; quality and timeliness of decisions; and the extent of resource flow to the activities.

Level 2 – Activities

The second level of the Results Framework focuses on realization of activities in MTEF and linkage between activities and outputs. At this level, indicators will focus on processes, activities programming and timeliness of implementation. Activities will be reviewed on weekly or monthly basis and will be reported on respective implementation reports. The reports will focus on quality and timeliness of the activities implemented. Through this assessment, corrective action will be taken to improve implementation process.

Level 3 – Outputs

The third level of the Results Framework will track the realization of the outputs and its attributes to TaFF services delivered its clients. The outputs at this level will be measured by output indicators and milestones. Data collection and analysis will be done quarterly and reported in quarterly basis. The reports will focus on how outputs or milestones are contributing to the outcomes and will recommend corrective actions to improve the process.

Level 4 – Outcomes

The fourth level of the results chain tracks the realization of the intermediate outcomes specified for each objective, though achievement of these outcomes may not be attributed to TaFF alone as there will be several players contributing to these outcomes. These intermediate Strategic Plan outcomes will be measured through outcome indicators whose data collection and analysis will be done annually. Indicators at this level are reported through the annual performance report or the five years' outcome reports. These reports will be based on either sector or specific evidence based on studies using research information. The reports focus on outlining benefits delivered to clients and others stakeholders.

ANNEX 1: THE MONITORING PLAN MATRIX

S/N	Indicator	Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsible Department
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Tools	Frequency of Data Collection			
1.	Proportion of HIV/AIDS mainstreamed in operations	This indicator aims to measure trend of an organization to streamline with HIV/AIDS national Strategy.	2021	0	1	2	3	4	5	TaFF,	Desk Review	Annually	HIV report	Quarterly	AS
2	Level of care and services to staff with HIV/AIDS	This indicator measure the level of care and services provided to the staff with HIV/AIDS infection. This will be calculated by dividing the amount of support provided by planned support to HIV/AIDS infected people multiplying by 100	2021	0	100	100	100	100	100	TaFF,	Desk Review	Annually	VCT report	Quarterly	AS

S/N	Indicator	Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsible Department
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Tools	Frequency of Data Collection			
3	Corruption incidences	This indicator will be measured by counting the number of people victimised with corruption in the Fund annually	2021	0	To be determined	To be determined	To be determined	To be determined	To be determined	TaFF	Desk review	Annually	Reports	Annually	AS
4	Level of women and youth participation	This indicator intends to measure the intensity of organization to institute gender mainstreaming. This will be calculated by $n = \frac{a-b}{a} \times 100$ where a is total number of project supported, b is number of women and youth projects supported and n is the difference in %ge	2021	5	8	13	15	18	20	TaFF	Observation and Documentary Review	Quarterly	Site Visiting	Annually	AS

S/N	Indicator	Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsible Department
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Tools	Frequency of Data Collection			
5	Level of financial resources mobilization	This indicator will measure %ge increase in revenue collection. This will be calculated by: difference between amount collected in a prescribed year and previous year/total amount collected in the previous year	2021	4.8	7.8	10.8	13.8	16.8	18.8	TaFF	Desk Review	Annually	Financial reports	Annually	HoA
6	Level of performance of Fund operations	This will measure %ge increase in performance of Fund operations. This will be measured by planned activities against implemented x 100	2021	54	62	71	81	91	100	MNRT	Desk review	Annually	Human resource Report	Annually	AS

S/N	Indicator	Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsible Department
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Tools	Frequency of Data Collection			
7	Level of stakeholders involvement in forest protection, development and conservation	This indicator intends to measure number of projects supported; $n \times x$ where by x = previous years projects, n = the number of cumulative projects implemented	2021	605	655	715	815	905	965	TaFF	Desk Review	Annually	Project reports	quarterly	HoPP
8	Change in forest land area planted with trees	This indicator will measure increase in the area planted with trees. This will be calculated by adding new areas of land planted annually	2021	11,070 ha	11,870 ha	12,670 ha	13,470 ha	14,270 ha	15,070	TaFF	Desk Review	Annually	Project reports	quarterly	HoPP
9	Change in forest land area conserved	This indicator will measure increase in the area of forest conserved. This will be calculated by adding new areas of forest	2021	51,525 ha	58,524 ha	65,525 ha	72,525 ha	79,525 ha	86,525 ha	TaFF	Desk Review	Annually	Project reports	quarterly	HoPP

S/N	Indicator	Indicator Description	Baseline		Indicator Target Value					Data Collection and Methods of Analysis			Means of Verification	Frequency of Reporting	Responsible Department
			Date	Value	2022	2023	2024	2025	2026	Data Source	Data Collection Tools	Frequency of Data Collection			
		conserved annually													
10	Use of research results	This indicator aims to measure extent use of results of supported research in a specific period: This will be calculated by the ratio of research findings and number of feedbacks from users	2021	1	2	4	6	8	10	TaFF and TAFORI	Documentary review/site visits	Annually	Reports	Quarterly	AS

ANNEX 2: PLANNED MILESTONES

Year	Planned review	Target	Milestone	Time frame	Responsible
2021/22	Two Reviews	HIV/AIDS and NCDs awareness programs established and implemented by June, 2026	Consultation with relevant authorities and preparation the program	Sept. 2021	HoA
			One awareness program conducted	Jan, 2022	HoA
		Staff with HIV/AIDS supported 100 percent by June,2026	Staff with HIV/AIDS identified	Aug, 2021	HoA
			Staff with HIV/AIDS supported	Oct. 2021	MNRT
		Anti-corruption strategy internalized and implemented by June, 2026	Strategy internalized and awareness program conducted	June, 2022	HoA
			Gaps in the existing handling mechanism identified	Aug, 2021	HoA
		Complaints handling mechanism introduced and adopted by June, 2026	Complaints handling mechanism improved	Aug, 2021	HoA
			Women and youth participating in TaFF funded projects increased by 20% by June, 2026	Sensitization workshop conducted in 3 potential zones	July – Oct, 2021
		Identification of women and youth groups conducted in collaboration with District Councils		Oct – Nov, 2021	HoPP
		One fundraising proposal developed annually by June 2026;	Areas of interventions identified and key actors collaborated	July - September, 2021	HoPP
			Project funding proposal developed and submitted to donors	October to, 2021 – April, 2022	HoPP
			Follow and negotiations established	March – June, 2022	HoPP
		TaFF revenue collection increased by 5%% annually by June 2026	Conduct joint quarterly revenue inspection with TFS	July – June, 2022	HoA
			Provision of essential apparatus for revenue collection	Sept,2021 – June, 2022	HoA
		Financial management and control systems regularly updated by June, 2026	Systems gaps assessed and controlled	July – June, 2022	HoA
			Financial management system updated	July – June, 2022	HoA
		Five (5) awareness platforms on	Platforms identified and programs prepared, analysed and approved	July June,2022	HoPP

Year	Planned review	Target	Milestone	Time frame	Responsible
		protection, conservation, development and sustainable use of forest resources conducted annually by June,2026	TaFF publicity materials for media and exhibitions prepared	July 2021 – June 2022	HoPP
			30 radio and 16 television programs on forest and bee resources prepared and aired	July 2021 – June 2022	HoPP
			Two show cases and one success story on TaFF operations produced	May – June 2022	AS
		Seventy projects targeting women and youth groups supported by June, 2026	Youth trainings conducted 15 Districts	July – December, 2021	PO
			Projects proposals received and evaluated	January – April, 2022	HoPP
			15 Youth and women Projects approved for funding	By June, 2022	HoPP
			15 agreements signed, fund disbursed and implementation monitored	By June, 2022	HoPP
		180 projects (small, medium and large) on protection, conservation and development on forest resources supported by June, 2026;	Projects proposals received and evaluated.	July – Oct, 2022	HoPP
			40 Projects approved for funding	Oct – Nov, 2021	HoPP
			40 projects verified	Dec,2021	HoPP
			Potential grantees trained	Jan – Feb 2022	HoPP
			40 agreements signed and fund disbursed	March – April, 2022	AS
			90 projects monitored	July 2021 – June 2022	HoPP
		Twenty-five (25) demand driven forestry research initiatives supported by June, 2026	Development of research findings dissemination guidelines supported	July 2021 – June 2022	HoPP
			Five demand driven forestry research Initiatives received and evaluated.	July – Oct, 2021	HoPP
			Five demand driven forestry research Initiatives approved for funding	July – Aug 2021	HoPP
			Five demand driven forestry research Initiatives verified	Sept,2021	HoPP
			Five potential demand driven forestry research Initiatives agreement signed and fund disbursed	Sept - Oct, 2021	HoPP
			Five demand driven forestry research Initiatives implementations monitored	Nov 2021 – June 2022	HoPP
			Thirty (30) special purpose projects on development and conservation of forest	6 bee products industries under construction supported	By June, 2022

Year	Planned review	Target	Milestone	Time frame	Responsible
		resources, and bee products industries supported by June, 2026	Proposals for establishment of 2 commercial forest plantation under TFS including 3 intervention proposals from Public Institutions received and evaluated	July – Aug 2021	HoPP
			Projects approved for funding	Sept, 2021	HoPP
			5 Letters of agreement signed and fund disbursed	Sept, 2021	AS
			11 projects monitored	July 2021 – June 2022	HoPP
		Twenty-five (25) Districts capacitated on forest law enforcement by June, 2026	Three potential districts identified	July – Sept, 2021	HoPP
			Training workshops organized	Oct – Dec ,2021	AS
			10 Staff and 12 group representatives from each District trained	Jan – April, 2022	HoPP
		Review and development of 5 sectorial regulatory and legal documents supported by June, 2026	Requests received and analysed.	July ,2021	HoPP
			Two potential requests approved for funding	Aug, 2021	HoPP
			Two potential requests funded	Sept, 2021	HoPP
		250 stakeholders supported to participate in national and international forest related fora by June, 2020	Key fora and stakeholders identified and terms prepared	July - September ,2021	HoPP
			Call introduced and applications received and verified	August – April, 2022	AS
			30 potential applicants approved for funding	Quarterly by June 2021	HoPP
			30 potential applicants funded	August – June, 2022	HoPP
		Performance Management of TaFF Funded Projects monitored and evaluated by June, 2026	250 projects monitored	July 2021 to June 2022	HoPP
		TaFF scheme of service reviewed and operationalized by June 2026	Scheme of services reviewed and submitted for approval	Oct – Nov 2021	HoA
			Job list developed and Institutional Structure reviewed	By June,2022	HoA
		Skills and knowledge of 20 TaFF staff enhanced through short-term trainings	Training needs assessment conducted	July- Aug,2021	HoA
			Training programme updated	Sept-Oct,2021	HoA

Year	Planned review	Target	Milestone	Time frame	Responsible
		by June, 2026	16 staff trained	Oct -Jun,2022	HoA
		Provision of TaFF Staff statutory attained by 100 percent by June 2026	Entitled staff identified	July – June, 2022	HoA
			Statutory requirements provided	July – June, 2022	HoA
		Office working facilities and utilities improved by 10% by June, 2026	Tenders documents prepared published	July 2021-June 2022	HPMU
			Tender applications scrutinized and awarded	July 2021-June 2022	HPMU
		Six (6) ICT management and control systems harmonized to national systems by June, 2026	One ICT management system developed	July-Dec 2021	HoICT
			Two ICT management systems customized and harmonized	July-Dec 2021	HoICT
		TaFF operational guidelines reviewed and implemented by June, 2026	Gaps in existing guidelines identified	July-Oct 2021	HoPP
			Operational guidelines reviewed	Oct,2021 – June, 2022	HoPP
		TaFF compliance to directives and legal requirements maintained by 100 percent by June, 2020	Six Board of trustee meetings held	July 2021-June,2022	HoPP
			Six tender board meetings held	July 2021-June,2022	HPMU
			Internal and external auditing activities facilitated	July 2021-June,2022	HoA
			Annual work plan and budget prepared	July 2021-June,2022	HoPP
2022/23	Two reviews	HIV/AIDS and NCDs awareness programs established and implemented by June, 2026	Consultation with relevant authorities and preparation the program	Sept. 2022	HoA
				One awareness program conducted	Oct. 2022 – June, 2023
		Staff with HIV/AIDS supported 100 percent by June,2026	Staff with HIV/AIDS identified	July 2022 – June 2023	MNRT
				Staff with HIV/AIDS supported	July 2022 – June 2023
		Anti-corruption strategy internalized and implemented by June, 2026	Consultation with relevant authorities and Anti-corruption awareness program prepared	Jan 2023	HoA
				One awareness program conducted	April- June 2023
		Complaints handling mechanism introduced and adopted by June, 2026	Gaps in the existing handling mechanism identified	July – Aug, 2022	HoA
				Complaints handling mechanism improved	Aug, 2022 – June 2023
		Women and youth participating in TaFF funded projects increased by 20% by June, 2026	Sensitization workshop conducted in 3 potential zones	July – Oct, 2021	HoPP
				Identification of women and youth groups conducted in collaboration with District Councils	Oct – Nov, 2021

Year	Planned review	Target	Milestone	Time frame	Responsible
		One fundraising proposal developed annually, by June 2026;;	Areas of interventions identified and key actors collaborated	July - September, 2023	HoPP
			Two project funding proposals developed and submitted to donors	October, 2021 – April, 2023	HoPP
			Follow and negotiations established	March – June, 2023	HoPP
		TaFF revenue collection increased by 5% annually by June 2026	Conduct joint quarterly revenue inspection with TFS	July – June, 2023	HoA
			Provision of essential apparatus for revenue collection	Sept,2021 – June, 2023	HoA
		Financial management and control systems regularly updated by June, 2026.	Accounting system installed	July, 2022 – June, 2023	HoA
			Support trainings to users of systems	July, 2022 – June, 2023	HoA
		Five (5) awareness platforms on protection, conservation, development and sustainable use of forest resources conducted annually by June, 2026	Platforms identified and programs prepared, analysed and approved	July - June,2023	HoPP
			TaFF publicity materials for media and exhibitions prepared	July 2022 – June 2023	HoPP
			30 radio and 16 television programs on forest and bee resources prepared and aired	July 2022 – June 2023	HoPP
			Two show cases and one success story on TaFF operations produced	May – June 2023	AS
		Seventy projects targeting women and youth groups supported by June, 2026	Youth trainings conducted 30 Districts	July 2022 – June 2023	HoPP
			Projects proposals received and evaluated	July 2022 – June 2023	HoPP
			25 Youth and women Projects approved for funding	July 2022 – June 2023	HoPP
			25 agreements signed and fund disbursed	July 2022 – June 2023	AS
			40 youth and women projects monitored	July 2022 – June 2023	HoPP
		180 projects (small, medium and large) on protection, conservation and development on forest resources supported by June, 2026;	Projects proposals received and evaluated.	July – Oct, 2023	HoPP
			30 Projects approved for funding	Oct – Nov, 2022	HoPP
			30 projects verified	Dec,2022	HoPP
			Potential grantees trained	Jan – Feb 2022	HoPP
			30 agreements signed and fund disbursed	March – April, 2023	AS
			120 projects monitored	July 2022 – June 2023	HoPP

Year	Planned review	Target	Milestone	Time frame	Responsible
		Twenty-five (25) demand driven forestry research initiatives supported by June, 2026	Five demand driven forestry research Initiatives received and evaluated.	July – Oct, 2022	HoPP
			Five demand driven forestry research Initiatives approved for funding	July – Aug 2022	HoPP
			Five demand driven forestry research Initiatives verified	Sept,2022	HoPP
			Five potential demand driven forestry research Initiatives agreement signed and fund disbursed	Sept - Oct, 2022	HoPP
			Ten demand driven forestry research Initiatives implementations monitored	Nov 2022 – June 2023	HoPP
		Thirty (30) special purpose projects on development and conservation of forest resources, and bee products industries supported by June, 2026	10 special purpose projects implementation supported.	July – Aug 2022	HoPP
			One proposal for establishment of commercial forest plantation under TFS including 2 intervention proposals from Public Institutions received and evaluated	July – September, 2022	HoPP
			3 Special Projects approved for funding	July 2022 – June 2023	HoPP
			Three agreements signed and fund disbursed	July 2022 – June 2023	AS
			13 special purpose projects implementation monitored	July 2022 – June 2023	HoPP
		Twenty-five (25) Districts capacitated on forest law enforcement by June, 2026	Five potential districts identified	July – Sept, 2022	HoPP
			Training workshops organized	Oct – Des ,2022	AS
			10 Staff and 12 group representatives from each District trained	By June 2023	HoPP
		Review and development of 5 sectorial regulatory and legal documents supported by June, 2026	Support of review and development continued.	By June, 2023	HoPP
		250 stakeholders supported to participate in national and international forest related fora by June, 2020	Key fora and stakeholders identified and terms prepared	July - September ,2022	HoPP
			Call introduced and applications received and verified	August – April, 2023	AS

Year	Planned review	Target	Milestone	Time frame	Responsible
			40 potential applicants approved for funding	Quarterly by June 2023	HoPP
			40 potential applicants funded	August – June, 2023	HoPP
		Performance management of TaFF funded projects monitored and evaluated by June 2026	300 projects monitored	July2022 – June 2023	HoPP
		TaFF scheme of service reviewed and operationalized by June 2026	Approved staff recruited	July 2022 – June, 2023	AS
		Skills and knowledge of 20 TaFF staff enhanced through short-term trainings by June, 2026	19 staff trained	July 2022 – June, 2023	HoA
		Provision of TaFF Staff statutory attained by 100 percent by June 2026	Entitled staff identified	July – June, 2023	HoA
			Statutory requirements provided	July – June, 2023	HoA
		Office working facilities and utilities improved by 10% by June, 2026	Tenders documents prepared published	July, 2022 – June, 2023	HPMU
			Tender applications scrutinized and awarded	July, 2022 – June, 2023	HPMU
		Six (6) ICT management and control systems harmonized to national systems by June, 2026	Three ICT management system developed	July-Dec 2022	HoICT
			Two ICT management systems customized and harmonized	July-Dec 2022	HoICT
		TaFF operational guidelines reviewed and operationalized by June, 2026	Three Operational guidelines reviewed	July 2022 – June 2023	HoPP
		TaFF compliance to directives and legal requirements maintained by 100 percent by June, 2020	Six Board of trustee meetings held	July 2022-Jun,2023	HoPP
			Six tender board meetings held	July 2022-Jun,2023	HPMU
			Statutory requirements for Fund's staff facilitated	July 2022-Jun,2023	HoA
			Internal and external auditing activities facilitated	July 2022-Jun,2023	HoA
			Annual work plan and budget prepared	July 2022-Jun,2023	HPMU
2023/24	Three reviews	HIV/AIDS and NCDs awareness programs established and implemented by June, 2026	Consultation with relevant authorities and preparation the program	Sept. 2023	HoA
				One awareness program conducted	Oct. 2023
		Staff with HIV/AIDS supported 100 percent by June,2026	Staff with HIV/AIDS identified	July 2023 – June 2024	HoA
				Staff with HIV/AIDS supported	July 2023 – June 2024

Year	Planned review	Target	Milestone	Time frame	Responsible
		Anti-corruption strategy internalized and implemented by June, 2026	Consultation with relevant authorities and Anti-corruption awareness program prepared	Jan 2023	HoA
			One awareness program conducted	April- June 2024	HoA
		Complaints handling mechanism introduced and adopted by June, 2026	Complaints handling mechanism improved	July 2023 - June 2024	HoA
		Women and youth participating in TaFF funded projects increased by 20% by June, 2026	Sensitization workshop conducted in 3 potential zones	By June, 2024	HoPP
			Identification of women and youth groups conducted in collaboration with District Councils	By June,2024	HoPP
		One fundraising proposal developed annually, by June 2026;	Areas of interventions identified and key actors collaborated	July - September, 2023	HoPP
			Two project funding proposals developed and submitted to donors	October. 2023 – April, 2024	HoPP
			Follow and negotiations established	March – June, 2024	HoPP
		TaFF revenue collection increased by 5% annually by June 2026	Conduct joint quarterly revenue inspection with TFS	July – June, 2024	HoA
			Provision of essential apparatus for revenue collection	Sept,2023– June, 2024	HoA
		Financial management and control systems regularly updated by June, 2026	Systems gaps assessed and controlled	By June, 2024	HoA
			Financial management system updated	By June, 2024	HoA
		Five (5) awareness platforms on protection, conservation, development and sustainable use of forest resources conducted annually by June, 2026	Platforms identified and programs prepared, analysed and approved	July - June,2024	HoPP
			TaFF publicity materials for media and exhibitions prepared	July 2023 – June 2024	HoPP
			30 radio and 16 television programs on forest and bee resources prepared and aired	July 2023 – June 2024	HoPP
			Two show cases and one success story on TaFF operations produced	May – June 2024	AS
		Seventy projects targeting women and	Projects proposals received and evaluated	July 2023 – June 2024	HoPP
			15 Youth and women Projects approved for	July 2023 – June 2024	HoPP

Year	Planned review	Target	Milestone	Time frame	Responsible
		youth groups supported by June, 2026	funding		
			15 agreements signed and fund disbursed	July 2023 – June 2024	AS
			55 projects implementation supported and monitored	July 2023 – June 2024	HoPP
		180 projects (small, medium and large) on protection, conservation and development on forest resources supported by June, 2026;	Projects proposals received and evaluated.	July – Oct, 2023	HoPP
			40 Projects approved for funding	Oct – Nov, 2023	HoPP
			40 projects verified	Dec,2023	HoPP
			Potential grantees trained	Jan – Feb 2024	HoPP
			40 agreements signed and fund disbursed	March – April, 2024	AS
			110 projects monitored	July 2023 – June 2024	HoPP
		Twenty-five (25) demand driven forestry research initiatives supported by June, 2026	Five demand driven forestry research Initiatives received and evaluated.	July – Oct, 2023	HoPP
			Five demand driven forestry research Initiatives approved for funding	July – Aug 2023	HoPP
			Five demand driven forestry research Initiatives verified	Sept, 2023	HoPP
			Five potential demand driven forestry research Initiatives agreement signed and fund disbursed	Sept - Oct, 2023	HoPP
			Fifteen demand driven forestry research Initiatives implementations monitored	Jul 2023 – June 2024	HoPP
		Thirty (30) special purpose projects on development and conservation of forest resources, and bee products industries supported by June, 2026	13 special purpose projects implementation supported	July 2023 – June, 2024	HoPP
			4 intervention proposals from Public Institutions received and evaluated	July 2023 – June 2024	HoPP
			4 agreements signed and fund disbursed	July 2023 – June 2024	AS
			17 special purpose projects monitored	July 2023 – June 2024	HoPP
		Twenty-five (25) Districts capacitated on forest law enforcement by June, 2026	Seven potential districts identified	July – Sept, 2023	HoPP
			Training workshops organized	Oct – Des ,2023	AS
			10 Staff and 12 group representatives from each District trained	Jan – April, 2024	HoPP
		Performance Management of TaFF Funded Projects monitored and	350 projects monitored	July 2023 to June 2024	HoPP

Year	Planned review	Target	Milestone	Time frame	Responsible
		evaluated by June, 2026			
		Review and development of 5 sectorial regulatory and legal documents supported by June, 2026	Support review and development continued. Two potential requests approved for funding Two potential requests funded	By June, 2024 Aug, 2023 By July, 2021	HoPP HoPP HoPP
		250 stakeholders supported to participate in national and international forest related fora by June, 2020	Key fora and stakeholders identified and terms prepared	July - September ,2023	HoPP
			Call introduced and applications received and verified	August – April, 2023	AS
			60 potential applicants approved for funding	Quarterly by June 2024	HoPP
			60 potential applicants funded	August – June, 2024	HoPP
		Performance management of TaFF funded projects monitored and evaluated	350 projects monitored Mid term review of funding conducted	July 2023 to June 2024 Jan to June 2024	HoPP AS
		TaFF scheme of service reviewed and operationalized by June 2026	Approved staff recruited	July 2023 – June, 2024	AS
		Skills and knowledge of 20 TaFF staff enhanced through short-term trainings by June, 2026	19 staff trained	July 2023 – June, 2024	HoA
		Provision of TaFF Staff statutory attained by 100 percent by June 2026	Entitled staff identified Statutory requirements provided	July – June, 2024 July – June, 2024	HoA HoA
		Office working facilities and utilities improved by 10% by June, 2026	Tenders documents prepared published Tender applications scrutinized and awarded	July, 2023 – June, 2024 July, 2023 – June, 2024	HPMU HPMU
		Six (6) ICT management and control systems harmonized to national systems by June, 2026	Two ICT management system developed Two ICT management systems customized and harmonized	July-Dec 2023 July-Dec 2023	HoICT HoICT
		TaFF operational guidelines reviewed and operationalized by June, 2026	Gaps in existing guidelines identified operational guidelines reviewed	July- Oct, 2023 Oct,2023 – June, 2024	HoPP HoPP
		TaFF compliance to directives and legal	Six Board of trustee meetings held Six tender board meetings held	July 2023-June,2024 July 2023-June,2024	HoPP HPMU

Year	Planned review	Target	Milestone	Time frame	Responsible
		requirements maintained by 100 percent by June, 2020	Internal and external auditing activities facilitated	July 2023-June,2024	HoA
			Annual work plan and budget prepared	July 2021-June,2022	HoPP
2024/25	Two reviews	HIV/AIDS and NCDs awareness programs established and implemented by June, 2026	Consultation with relevant authorities and preparation the program	Sept. 2024	HoA
			One awareness program conducted	Oct. 2024	HoA
		Staff with HIV/AIDS supported 100 percent by June,2026	Staff with HIV/AIDS identified	Jan 2025	HoA
			Staff with HIV/AIDS supported	July 2024 – June 2025	HoA
		Anti-corruption strategy developed and implemented by June, 2026	Consultation with relevant authorities and Anti-corruption awareness program prepared	Jan 2025	HoA
			One awareness program conducted	April- June 2025	HoA
		Complaints handling mechanism introduced and adopted by June, 2026	Complaints handling mechanism improved	July 2024 - June 2025	HoA
		Women and youth participating in TaFF funded projects increased by 20% by June, 2026	Sensitization workshop conducted in 3 potential zones	By June, 2025	HoPP
			Identification of women and youth groups conducted in collaboration with District Councils	By June,2025	HoPP
		One fundraising proposal developed annually, by June 2026	Areas of interventions identified and key actors collaborated	July - September, 2024	HoPP
			funding proposal developed and submitted to donors	October to, 2024 – April, 2025	HoPP
			Follow and negotiations established	March – June, 2025	HoPP
		TaFF revenue collection increased by 5% annually by June 2026	Conduct joint quarterly revenue inspection with TFS	July – June, 2022	HoA
			Provision of essential apparatus for revenue collection	Sept,2024 – June, 2025	HoA
		Financial management and control systems regularly updated by June, 2026.	Financial management systems updated	July, 2024 – June, 2025	HoA
		Five (5) awareness platforms on protection, conservation, development	Platforms identified and programs prepared, analysed and approved	July June,2025	HoPP

Year	Planned review	Target	Milestone	Time frame	Responsible
		and sustainable use of forest resources conducted annually by June, 2026	TaFF publicity materials for media and exhibitions prepared	July 2024 – June 2025	HoPP
			30 radio and 16 television programs on forest and bee resources prepared and aired	July 2024 – June 2025	HoPP
			Two show cases and one success story on TaFF operations produced	May – June 2025	AS
		Seventy projects targeting women and youth groups supported by June, 2026	Projects proposals received and evaluated	July 2024 – June 2025	HoPP
			10 Youth and women Projects approved for funding	July 2024 – June 2025	HoPP
			10 agreements signed and fund disbursed	July 2024 – June 2025	AS
			65 projects implementation supported and monitored	July 2024 – June 2025	HoPP
		180 projects (small, medium and large) on protection, conservation and development on forest resources supported by June, 2026;	Projects proposals received and evaluated.	July – Oct, 2024	HoPP
			40 Projects approved for funding	Oct – Nov, 2024	HoPP
			40 projects verified	Dec,2024	HoPP
			Potential grantees trained	Jan – Feb 2025	HoPP
			40 agreements signed and fund disbursed	March – April, 2025	AS
			150 projects monitored	July 2024– June 2024	HoPP
		Twenty-five (25) demand driven forestry research initiatives supported by June, 2026	Five demand driven forestry research Initiatives received and evaluated.	July – Oct, 2024	HoPP
			Five demand driven forestry research Initiatives approved for funding	July – Aug 2024	HoPP
			Five demand driven forestry research Initiatives verified	Sept, 2024	HoPP
			Five potential demand driven forestry research Initiatives agreement signed and fund disbursed	Sept - Oct, 2024	AS
			Twenty demand driven forestry research Initiatives implementations monitored	Jul 2024 – June 2025	HoPP
		Thirty (30) special purpose projects on development and conservation of forest resources, and bee products industries	17 special purpose projects implementation supported	July 2024 – June 2025	HoPP
			Proposal for establishment of 2 commercial	July 2024 – June 2025	HoPP

Year	Planned review	Target	Milestone	Time frame	Responsible
		supported by June, 2026	forest plantations under TFS and 4 intervention proposals from Public Institutions received and evaluated		
			6 agreements signed and fund disbursed	July 2024 – June 2025	AS
			21 special purpose projects implementation monitored	July 2024 – June 2025	HoPP
		Twenty-five (25) Districts capacitated on forest law enforcement by June, 2026	Six potential districts identified	July – Sept, 2024	HoPP
			Training workshops organized	Oct – Dec, 2024	AS
			10 Staff and 12 group representatives from each district trained	Jan – April, 2025	HoPP
		Review and development of 5 sectorial regulatory and legal documents supported by June, 2026	Requests received and analysed.	July ,2024	HoPP
			Three potential requests approved for funding	Aug, 2024	HoPP
			Three potential requests funded	July, 2025	HoPP
		250 stakeholders supported to participate in national and international forest related fora by June, 2020	Key fora and stakeholders identified and terms prepared	July - September ,2024	HoPP
			Call introduced and applications received and verified	August – April, 2024	HoPP
			70 potential applicants approved for funding	Quarterly by June 2025	AS
		Performance management of TaFF funded projects monitored and evaluated by June, 2026	400 projects monitored	July 2024 – June 2025	HoPP
		TaFF scheme of service reviewed and operationalized by June 2026	Approved staff recruited	July 2024 – June, 2025	AS
		Skills and knowledge of 20 TaFF staff enhanced through short-term trainings by June, 2026	20 staff trained	July 2024 – June, 2025	HoA
		Provision of TaFF Staff statutory attained by 100 percent by June 2026	Entitled staff identified	July – June, 2025	HoA
			Statutory requirements provided	July – June, 2025	HoA
		Office working facilities and utilities improved by 10% by June, 2026	Tenders documents prepared published	July 2024-June 2025	HPMU
			Tender applications scrutinized and awarded	July 2024-June 2025	HPMU

Year	Planned review	Target	Milestone	Time frame	Responsible
		Six (6) ICT management and control systems harmonized to national systems by June, 2026	Two ICT management systems customized	July 2024 – June 2025	HoICT
		TaFF operational guidelines reviewed and operationalized by June, 2026	Operational elines reviewed	July-Oct 2024	AS
		TaFF compliance to directives and legal requirements maintained by 100 percent by June, 2020	Six Board of trustee meetings held	July 2024-Jun,2025	HoPP
			Six tender board meetings held	July 2024-Jun,2025	HPMU
			Internal and external auditing activities facilitated	July 2024-Jun,2025	HPMU
			Annual work plan and budget prepared	July 2024-Jun,2025	HoA
2025/26	Three reviews	HIV/AIDS and NCDs awareness programs established and implemented by June, 2026	Consultation with relevant authorities and preparation the program	Sept. 2025	HoA
			One awareness program conducted	Oct. 2025	HoA
		Staff with HIV/AIDS supported 100 percent by June,2026	Staff with HIV/AIDS identified	Jan 2025	HoA
			Staff with HIV/AIDS supported	July 2025 – June 2026	MNRT
		Anti-corruption strategy developed and implemented by June, 2026	Consultation with relevant authorities and Anti-corruption awareness program prepared	July 2025 – June 2026	HoA
			One awareness program conducted	Jan 2025	HoA
		Complaints handling mechanism introduced and adopted by June, 2026	Complaints handling mechanism improved	July 2025 – June 2026	HoA
		Women and youth participating in TaFF funded projects increased by 20% by June, 2026	Sensitization workshop conducted in 3 potential zones	By June, 2026	HoPP
			Identification of women and youth groups conducted in collaboration with District Councils	By June, 2026	HoPP
		One fundraising proposal developed annually, by June 2026	Areas of interventions identified and key actors collaborated	July - September, 2025	HoPP
			Two project funding proposals developed and submitted to donors	October, 2025 – April, 2026	HoPP
			Follow and negotiations established	March – June, 2026	HoPP
		TaFF revenue collection increased by 5% annually by June 2026	Conduct joint quarterly revenue inspection with TFS	July – June, 2026	HoA

Year	Planned review	Target	Milestone	Time frame	Responsible
			Provision of essential apparatus for revenue collection	Sept,2025 – June, 2026	HoA
		Financial management and control systems regularly updated by June, 2026.	Financial management systems updated	July, 2025– June, 2026	HoA
		Five (5) awareness platforms on protection, conservation, development and sustainable use of forest resources conducted annually by June, 2026	Platforms identified and programs prepared, analysed and approved	July - June, 2026	HoPP
			TaFF publicity materials for media and exhibitions prepared	July 2025 – June 2026	HoPP
			30 radio and 16 television programs on forest and bee resources prepared and aired	July 2025 – June 2026	HoPP
			Two show cases and one success story on TaFF operations produced	May – June 2026	AS
		Seventy projects targeting women and youth groups supported by June, 2026	Projects proposals received and evaluated	July 2025 – June 2026	HoPP
			5 Youth and women Projects approved for funding	July 2025 – June 2026	HoPP
			5 agreements signed and fund disbursed	July 2025 – June 2026	HoPP
			70 projects implementation supported and monitored	July 2025 – June 2026	AS
		180 projects (small, medium and large) on protection, conservation and development on forest resources supported by June, 2026;	Projects proposals received and evaluated.	July 2024 – June 2026	HoPP
			30 Projects approved for funding	Oct – Nov, 2025	HoPP
			30 projects verified	Dec,2025	HoPP
			Potential grantees trained	Jan – Feb 2026	HoPP
			30 agreements signed and fund disbursed	March – April, 2026	AS
			180 projects monitored and evaluated	July 2025– June 2026	HoPP
		Twenty-five (25) demand driven forestry research initiatives supported by June, 2026	Five demand driven forestry research Initiatives received and evaluated.	July – Oct, 2025	HoPP
			Five demand driven forestry research Initiatives approved for funding	July – Aug 2025	HoPP
			Five demand driven forestry research Initiatives verified	Sept, 2025	HoPP
			Five potential demand driven forestry	Sept - Oct, 2025	AS

Year	Planned review	Target	Milestone	Time frame	Responsible
			research Initiatives agreement signed and fund disbursed		
			Twenty five demand driven forestry research Initiatives implementations monitored	Jul 2025 – June 2026	HoPP
		Thirty (30) special purpose projects on development and conservation of forest resources, and bee products industries supported by June, 2026	21 special purpose projects implementation supported	July 2025 – June 2026	HoPP
			9 intervention proposals from Public Institutions received and evaluated	July 2025 – June 2026	HoPP
			9 agreements signed and fund disbursed	July 2025 – June 2026	AS
			30 special purpose projects monitored	July 2025 – June 2026	HoPP
		Twenty-five (25) Districts capacitated on forest law enforcement by June, 2026	Four potential districts identified	July – Sept, 2025	HoPP
			Training workshops organized	Oct – Dec, 2025	AS
			10 Staff and 12 group representatives from each District trained	Jan – April, 2026	HoPP
		Review and development of 5 sectorial regulatory and legal documents supported by June, 2026	Requests received and analysed.	July ,2024	HoPP
			Two potential requests approved for funding	Aug, 2024	HoPP
			Two potential requests funded	July, 2025	HoPP
		250 stakeholders supported to participate in national and international forest related fora by June, 2020	Key fora and stakeholders identified and terms prepared	July - September ,2025	HoPP
			Call introduced and applications received and verified	August – April, 2025	AS
			50 potential applicants approved for funding	Quarterly by June 2026	HoPP
		Performance Management of TaFF Funded Projects monitored and evaluated by June, 2026	450 projects monitored	July 2024 to June 2025	HoPP
		TaFF scheme of service reviewed and operationalized by June 2026	Approved staff recruited	July 2025 – June, 2026	AS
		Skills and knowledge of 20 TaFF staff enhanced through short-term trainings by June, 2026	19 staff trained	July 2025 – June, 2026	HoA

Year	Planned review	Target	Milestone	Time frame	Responsible
		Provision of TaFF Staff statutory attained by 100 percent by June 2026	Entitled staff identified	July – June, 2026	HoA
			Statutory requirements provided	July – June, 2026	HoA
		Office working facilities and utilities improved by 10% by June, 2026	Tenders documents prepared published	July 2025 - June 2026	HPMU
			Tender applications scrutinized and awarded	July,2025 – June,2026	HPMU
		Six (6) ICT management and control systems harmonized to national systems by June, 2026	Two ICT management systems customized and harmonized	July,2025 – June, 2026	HoICT
		TaFF operational guidelines reviewed and operationalized by June, 2026	Operational guidelines reviewed	July-Oct 2024	AS
			Strategic Plan reviewed	July 25 – June 2026	HoPP
		TaFF compliance to directives and legal requirements maintained by 100 percent by June, 2020	Six Board of trustee meetings held	July 2025 -June,2026	HoPP
			Six tender board meetings held	July 2025-June,2026	HPMU
			Internal and external auditing activities facilitated	July 2025-June,2026	HoA
			Annual work plan and budget prepared	July 2025-June,2026	HoPP

ANNEX 3: EXISTING TaFF ORGANISATION STRUCTURE

