



Government of Malawi

DEPARTMENT OF FORESTRY STRATEGIC PLAN



2023 – 2030

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ABBREVIATIONS AND ACRONYMS

ACB:	Ant-Corruption Bureau
AFR100:	African Forest Landscape Restoration Initiative
AFR100:	African Forest Landscape Restoration Initiative
AIDS:	Acquired Immune Deficiency Syndrome
CBD:	Convention on Biodiversity
CITES:	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CSF:	Critical Success Factors
DEFRA:	Department of Environment, Food and Rural Affairs
DHRMD:	Department of Human Resources Management and Development
DoF:	Department of Forestry
DPs:	Developmental Partners
FDMF:	Forestry Development and Management Fund
FPIM:	Forest Plantation Initiative of Malaw
GDP:	Gross Domestic Product
GoM:	Government of Malawi
HIV:	Human Immunodeficiency Virus
KRAs:	Key Result Areas
MCHF:	Modern Cooking for Healthy Forests
MDAs:	Ministries, Departments and Agencies
MDF:	Malawi Defense Force
MGDS:	Malawi Growth and Development Strategy
MoF:	Ministry of Finance

MPRS:	Malawi Poverty Reduction Strategy
MPS:	Malawi Police Service
MRA:	Malawi Revenue Authority
NAC:	National Aids Commission
NCST:	National Commission for Science and Technology
NEP:	National Environmental Policy
NFI:	National Forest Inventory
NFLRA:	National Forest Landscape Restoration Assessment
NFLRS:	National Forest Landscape Restoration Strategy
NFP:	National Forestry Programme
NGO:	Non-Governmental Organization
NMU:	National Monitoring Unit
NRS:	National Resilience Strategy
OPC:	Office of the President and Cabinet
PTD:	Planning and Training Division
REDD+:	Reduced Emissions from Deforestation and Degradation
SADC:	Southern African Development Community

FOREWORD

The Government of Malawi realizes that the majority of the people in the country (61.7%) are multi-dimensionally poor. In this regard it has succeeded in preparing the Malawi 2063 (MW2063) which acts as a vehicle to achieving sustainable economic growth and infrastructure development thereby contributing to poverty reduction. The struggle of the poor to earn a living has become the focus of national attention. Consequently, the government in collaboration with other partners and donors have developed strategies that seek to reduce poverty and food insecurity through better natural resources and forestry management.

The Department of Forestry (DoF) is committed to contributing to the implementation of the MW2063 and achievement of its broader national development goals. The Forestry sector can make significant contributions in this regard because many of the disadvantaged people in the country live in the vicinity of forested areas and therefore depend on forest resources for subsistence and livelihoods. The Forestry sector is obligated therefore, to ensure that forest resources are managed properly to sustain the provision of forest goods and services.

In 2015, the DoF developed a five-year Strategic Plan after wide consultations with different stakeholders in the sector. The Strategic Plan aimed at improving forestry management thereby contributing to improved access to forestry goods and services. This Strategic Plan, which is a successor of the 2015-2020 plan has been prepared by considering the changes in forestry legal instruments such as the National Forestry Policy (2016), National Charcoal Strategy (2017), Forest Landscape Restoration Strategy (2017) and other new developments in the forestry sector.

The DoF anticipates that the leadership of forestry stakeholders and prospective donors will gain a better understanding of government's new approaches and strategies to conserve and develop its forest resources.

I am, therefore, confident that all stakeholders will understand and appreciate the potential of trees and forests as the means to generate income, create employment and contribute to the economic development of the country.

Yusuf Mkungula, PhD.



Secretary for Natural Resources and Climate Change

PREFACE

Forest resources make a significant contribution to the infrastructural and socio-economic development of the country. This points to the fact that protection, conservation and management of forest resources are paramount in the enhancement of wealth creation. However, the government is increasingly concerned with the continued deforestation and forest degradation occurring in the country. Deforestation and forest degradation has increased the gap between supply and demand of forest resources. Currently, demand for forest resources is higher than supply.

The Strategic Plan is therefore a key instrument that lays down plans, aspirations and ambitions the department wants to achieve in the next five years. The Strategic Plan is aligned to Malawi 2063 (MW2063) Vision, bilateral and international agreements and conventions such as the Rio Declaration, United Nations Framework Convention on Climate Change (UNFCCC), the SADC Protocol on Forests, United Nations Convention to Combat Desertification (UNCCD), United Nations Convention on Biological Diversity (UNCBD), United Nations Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES). Stakeholders consulted include the following: traditional authorities, district councils, the civil society, the private sector, statutory bodies, government departments, the academia and the general public. The strategic plan has been developed with financial support from the government.

It is my sincere hope that this strategic plan would be a useful instrument to the DoF and its stakeholders in the country for the integration of sustainable forest management considerations in the country's social and economic development programmes.

Titus Zulu



Director of Forestry



1.0

INTRODUCTION AND BACKGROUND

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1.1 Introduction

The Government of Malawi (GoM) in 2020 developed the Malawi 2063 (MW2063) as a long-term development perspective for the country. MW2063 focuses on mindset change from poverty reduction to wealth creation and structural transformation of our economy from importing to an industrialized exporting economy. In 2021 the Government developed the Malawi 2063 First 10-year Implementation Plan (MIP-1) which aims at operationalizing the MW2063 in its first 10 years by raising the country's income status from lower-middle level by 2030 and to meet most Sustainable Development Goals (SDGs) whose end-line target is 2030. MIP-1 has key focus areas in terms of Pillars and Enablers, quick-wins and game changer interventions, and further unpacks prioritized flagship programs and projects that will accelerate progress towards wealth and self-reliance.

The MW2063 calls for all sectors in government to produce strategic plans that will guide the implementation of their activities so that they improve service delivery thereby contributing to poverty reduction. The DoF believes that sustainable forest management will contribute towards the country's aim of inclusive wealth and self-reliant nation. The government's devolution policy has provided the impetus for the conservation, protection, management, and utilization of forest resources both natural and artificial.

Consequently, the DoF has developed this strategy as an innovative approach to sustainable management and utilization of forest resources. All the stakeholders in the forestry sector will be involved. The strategic interventions in this Strategic Plan aim at developing high class forests with outstanding environmental quality and social provision and set within an industry that contributes positively to the economy by providing safe and long-term employment in forestry. Furthermore, it is envisaged that the developed forests will provide social and economic benefits both locally and internationally, support thriving forest-based enterprises and contribute to better quality environment for the provision of water and generation of hydroelectricity.

1.2 Background

The DoF is responsible for the development, sustainable conservation, and utilization of forest resources for socio-economic development of the country. The Department drafted a strategic plan in 2015 for the period of five (5) years to provide strategic direction; help track implementation progress; provide strategic direction; increase operational efficiency; improve staff satisfaction and retention; instill a shared sense of responsibility;

and manage expectation and bolster trust. However, the initial goals and targets to the revised successor plan were aligned to the Vision 2020 (expired). This Strategic Plan has been developed in line with the overall national development agenda as encapsulated in the MW2063, National Forest Policy (2016), other legal instruments and forestry strategies that includes but are not limited to the National Charcoal Strategy (2017) and the National Forest Landscape Restoration Strategy (2017) that focuses on sustainable conservation, management and utilization of forest resources.



2.0 STRATEGIC FRAMEWORK

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2.1 Establishment of the DoF

The identity of the present-day DoF is best described and understood under three distinct phases of its history, namely; colonial era which is characterized by communal forests created for watershed and water catchment protection; first republic era – best known for establishment of industrial plantations and rapid loss of forest resources; and the second republic era characterized by deforestation and encroachment of forest reserves.

2.1.1 The Colonial Era (1910-1963)

The DoF was established in 1873 to manage forest resources. During the colonial era, forest reserves were created for watershed and water catchment protection. State forest reserves were constituted free from rights of users and any native interests. Legislation on creation of Village Forest Areas (VFAs) was passed and some VFAs were well cared for by headmen and villagers, and systematic thinning was undertaken with assistance of foresters. This was a result of the introduction of the communal forest scheme where VFAs were set aside by Tribal Authorities (TA) with technical support from the DoF. Forest guards were posted to each TA to license and control extraction of *Khaya anthotheca* and *Pterocarpus angolensis* which occurred within and outside of the VFAs. Revenue was shared 75% to local councils and 25% to central government. By 1940, a total of 69,000 hectares of VFAs was set aside, under the control of local headmen and for local use. In order to provide timber for construction by 1919, plantation area of 342 hectares made of Mulanje cypress, *Cupressus tortulosa*, *Khaya anthotheca* and eucalyptus was established. The area of softwood was increased to 3,240 hectares between 1948 and 1955. There was no cutting of trees within 27 meters of any river. *Khaya anthotheca* was not cut without permission and sale of wood from leased land was prohibited unless payment of royalty to government was made. A general policy for controlled early burning was introduced and there was intensification of policing activities in forest reserves.

2.1.2 First Republic Era (1964-1993)

The DoF emphasis shifted to establishment of industrial plantations for national timber self-sufficiency in line with international trends. Forest guards were withdrawn from TA areas and placed in forest reserves. Forestry extension became the responsibility of agriculture extension workers, who had little knowledge or interest in advising on management practices for VFAs. Colonial funds were discontinued and as a result TAs were weakened and could no longer protect and manage their VFAs. People cleared large VFAs in the spirit of reclaiming the land. VFAs declined from over 5,000 in 1964 to 1,200 in 1985. The condition of the remaining VFAs deteriorated. The DoF took control of forests on customary land from district councils. The Customary Land Division was set to oversee extraction of timber and firewood from customary land. Local communities were fined for cutting or removing trees from their own fields or VFAs. Rapid loss of forest resources was reported following the forestry inventory and biomass assessment. The National Tree Planting Programme was initiated and focused mainly on fast growing exotic species. Subsidies (free seedlings) and incentives (tree planting bonuses) were used to encourage tree planting in rural areas.

2.1.3 Second Republic Era (1994 – to date)

The Government recognized the need to return ownership of trees and forests on customary land to local communities. The National Forestry Policy (1996) and Forestry Act (1997) were approved and gazetted to give local people full ownership of trees grown and managed by themselves. They were authorized to extract wood and non-wood products without a license for their own use. However, the DoF continued to control timber and firewood trade through the system of royalties, law enforcement and licensing. DoF staff was re-oriented to play a supportive and facilitator role in forestry activities on customary land. However, deforestation and encroachment of forest reserves increased due to commercial charcoal production, opening of gardens and settlement. The DoF adopted co-management of forest reserves on a pilot basis. The National Forestry Programme (NFP) was formulated in 2001 to assist the implementation of the forestry policy. Plans to privatize government plantations through the Forest Plantation Initiative of Malawi (FPIM) were suspended. The National Forestry Policy was revised in 2016 and the Forestry Act is being reviewed but the Forest Amendment Bill (2019) was approved by Parliament in February 2020.

2.2 Governance and Management Structure

2.2.1 Ministry of Natural Resources and Climate Change

The DoF operates under the ambit of the Ministry Natural Resources and Climate Change which is mandated to provide policy guidance and direction on all matters concerning Malawi's natural resources and environmental management. The overall responsibility of the mother ministry is to provide strategic leadership and direction over the Department's performance. It also ensures that effective, efficient, and transparent systems for managing financial, material and human resources are properly maintained. The ministry is the highest policy making organ on natural resources and the environment and is headed by a Principal Secretary.

2.2.2 The Director of Forestry and Management Team

The Department is serviced by a Secretariat headed by the Director of Forestry. The Director is responsible for the day-to-day management operations and implementation of policies and decisions of the management through functional heads of division, sections and units for executing the technical and administrative aspects of the Secretariat's functions. The Secretariat is in Nkhalango House in the capital city, Lilongwe. Currently, the Department has well established regional and district offices across the country. The present Organizational Structure is as depicted in Figure 1 below.

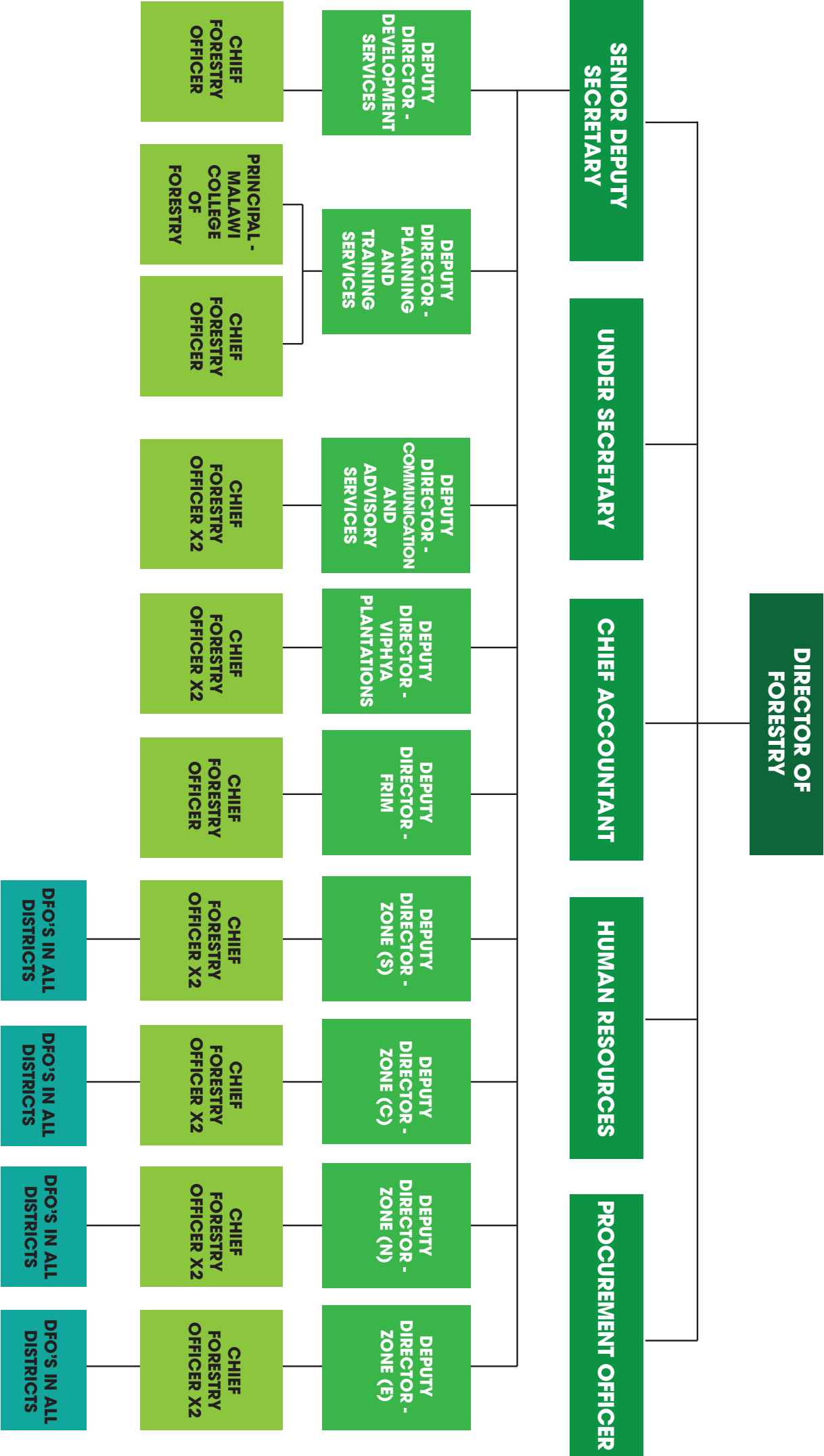


Figure 1: Department of Forestry Organization Structure

2.3 Vision, Mission, Strategic Objectives and Core Values

2.3.1 Vision

“Malawi with healthy forests”

2.3.2 Mission

“To guide, plan, coordinate, facilitate and promote sustainable development, management and utilization of forest resources through active participation of all stakeholders for socio-economic development.”

2.3.3. Strategic Objectives

In the medium-term, DoF aims to achieve the following key strategic objectives:

- Promote sustainable management of forests;
- Ensure sustainable supply and utilization of forest resources;
- Promote participation of local communities, the civil society and the private sector in forest conservation and management;
- Build capacity of forestry staff and stakeholders using evidence-based results for sustainable management and utilization of forest resources;
- Promote knowledge dissemination and provision of advisory services; and
- Enhance organization’s efficiency, effectiveness, and accountability.

2.3.4 Core Values

In achieving its vision and fulfilling its mission, the Department will be guided by the following core values which will set the behavior standards for its employees.

- Transparency
- Accountability
- Teamwork
- Excellence
- Integrity
- Professionalism

2.4 Linkages with Strategy, Policy, and Regulatory Frameworks

This Strategic Plan has been developed taking into account key national policies and strategies that affect the conservation, establishment, protection and management of trees and forests for the sustainable development of Malawi as well as governance of the forestry and environment sector. Some of them are: -

2.4.1 The Malawi 2063 First 10-Year Implementation Plan (MIP-1)

The Malawi 2063 (MW2063) was designed to help Malawi attain her long-term aspirations for the next forty-three years. Its purpose is to serve as a single reference document for policy makers and stakeholders in government, the private sector, non-governmental organizations and cooperating partners on government's socio-economic growth and development priorities. The GoM has operationalized the MW2063 through the First 10-year Implementation Plan (MIP-1) for the period 2021-2030 to ease the drive for its implementation of collective dreams in the take-off years.

In contributing to the achievement of the MW2063, the Department has identified and aligned itself with the enablers on which it will make impact through its Key Result Areas (KRAs) upon which interventions have been determined. The Department contributes to agriculture productivity and commercialization, which are under Pillar 1 of the Malawi 2063 through Enabler 7, that is, Environmental Sustainability.

The Department focuses on ecosystem conservation and environmental management. It aspires to achieve this through: -

- i. Preparation and implementation of restoration plans in highly degraded areas (wildlife, forestry, and fisheries); and
- ii. Designation of all hilly areas as protected and scaling up forest regeneration.

2.4.2 The National Charcoal Strategy (2017)

The development of the National Charcoal Strategy (NCS) was jointly led by the DoF and the Department of Energy (DoE) and actively engaged six

Ministries and 11 Departments and Agencies. The NCS provides a framework to address the linked problems of increased deforestation and increased demand for household cooking fuel, with defined and prioritized short-term, medium-term and long-term actions. Aligned with the prevailing policy and legal framework, the NCS supports GoM's objectives to arrest and reverse deforestation and forest degradation and to reduce energy over dependence on solid biomass fuels. The NCS is organized around seven pillars (five technical and two cross-cutting), as follows: Promote alternative cooking fuels; Promote adoption of fuel-efficient cookstove technologies; Promote sustainable wood production; Strengthen law enforcement; Regulate sustainable charcoal production; Enhance livelihoods; and promote information, awareness and behaviour change communications.

2.4.3 The National Forest Landscape Restoration Strategy (2017)

The National Forest Landscape Restoration Strategy (NFLRS) provides a framework to address forest and land degradation. The NFLRS defines the inception point for a process of regaining ecological functionality and enhancing human well-being across deforested or degraded forest landscapes. It outlines priority opportunities and interventions that can translate the potential of restoration into multiple benefits such as improved food security, increased biodiversity, improved water supply, job creation, income, carbon sequestration and enhanced

resilience to climate change. The strategy builds on the results of a participatory National Forest Landscape Restoration Assessment (NFLRA) which was carried out throughout the country. The ultimate goal is to create enabling conditions, at scale, that incentivize and reward the sustainable use of natural resources.

2.4.4 The National Reduced Emissions from Deforestation and Degradation (REDD+) Strategy (2019)

The primary goal of the National REDD+ Strategy is to reduce emissions from deforestation and forest degradation. Additionally, the Strategy strives to increase forest cover which will contribute to enhanced ecosystem services, resulting in improved livelihoods, and sustainable economic growth. This National REDD+ Strategy also promotes and supports implementation of the National Forest Policy (2016), the National Forest Landscape Restoration Strategy (2017), and the NCS (2017). The National REDD+ Strategy has four strategic objectives:

- i) Reduce deforestation and forest degradation levels;
- ii) Increase national forest cover;
- iii) Improve forest management; and,
- iv) Reduce dependency on forests for biomass energy and unsustainable livelihoods.

2.4.5 The National Resilience Strategy (2018)

The National Resilience Strategy (NRS) was developed to introduce a new sense of common purpose to break the cycle of food insecurity by bridging development and humanitarian interventions and prioritizing a continuum of more predictable livelihood support 'packages' that target vulnerable households. Successive shocks affecting a larger number of highly vulnerable people calls for a pivotal shift in orientation, one that moves from responding to shocks after they happen, to preventing their occurrence from undermining people's livelihoods and their ability to benefit from opportunities to improve their well-being. The NRS emerged from dialogue initiated in 2016 between the GoM and its Development Partners (DPs) to explore more effective approaches to breaking the cycle of food insecurity in Malawi. The content to the NRS is rooted in this dialogue as well as the subsequent analyses contained in the series of discussion papers and reports prepared by various stakeholders. The NRS is structured around four pillars (and implementation of aspects of the fourth pillar are led by the DoF): i) resilient agricultural growth; ii) risk reduction flood control, and early warning and response systems; iii) human capacity, livelihoods and social protection; and, iv) catchment protection and management.

2.4.6 The National Forest Policy (2016)

This Strategic Plan supports the National Forest Policy which aims at conserving, establishing, protecting, and managing trees and forests for the sustainable development in Malawi. The policy aspires to control the alarming pace of deforestation and forest degradation in the country. To achieve this, the strategic plan KRAs have been developed from the policy key priority areas which are;

- Community based forest management
- Indigenous forests, forest reserves and ecosystem management
- Industrial forest plantations and estates management
- Forestry regulation and quality control
- Forestry knowledge acquisition and management
- Capacity development for the forest sector
- Biomass energy development
- Financing mechanism
- Development of forest-based industries

2.4.7 National Environmental Policy (2004)

The National Environmental Policy (NEP), coordinates all-natural resource management initiatives including forest resources and environmental policy instruments in Malawi. Some of its goals are to promote sustainable management and utilization of natural resources; and facilitate restoration, maintenance and enhancement of ecosystem and ecological process. In this strategic plan, specific interventions in terms of outputs and related targets have been formulated to complement cross sectoral measures/approaches by government regarding the effects of human activities on the environment, particularly those measures that are designed to prevent or reduce harmful effects of human activities on ecosystems.

2.4.8 National Land Policy (2002)

The National Land Policy (NLP) promotes tenure security and equitable access to land, to facilitate the attainment of social harmony and broad-based social and economic development through optimum and ecologically balanced use of land and land-based resources. The NLP further provides for incentives to conserve land resources in the interest of the present and future generations to counter the depletive effects of human activities on the ecosystem.

As espoused in the policy, DoF acknowledges that land is the most basic of all resources available for social and economic development in Malawi. DoF will thus adhere to the provisions of this policy and ensure that it plays its role in managing the complexities of land resources and the inter-relationship of land-use decisions with other aspects of the efforts to create a socially and economically rewarding life for all Malawians.

2.4.9 Energy Policy (2018)

The Energy Policy aims at providing a guiding framework for increased access to affordable, reliable, sustainable, efficient and modern energy. The policy also promotes the sustainable production and efficient use of biomass and use of alternative sources of energy to reduce pressure on wood biomass as the Malawi's energy balance is dominated by biomass (firewood, charcoal, agricultural and industrial wastes), which account for 86% of the total primary energy supply due to, among other reasons, low levels of electricity generation, and a limited alternatives to firewood and charcoal.

The DoF considers the policy an important aspect to its mandate as government continues to explore, adopt, and domesticate alternative and sustainable energy sources while managing the energy transition and reforms in the energy sector. Thus, DoF will ensure that relevant reform areas that are pertinent to its operations are adopted and implemented.

2.4.10 National Wildlife Policy (2018)

The National Wildlife Policy promotes the conservation and management of wildlife both in protected areas and natural habitats outside the protected areas and regulate their use. In contributing to the achievement of the policy goals and objectives, this Strategic Plan aligns itself to the Policy under KRA 1, that is, Management of Forests Reserves which aims at increasing the forest cover, which is a catalyst for a healthy ecosystem.



3.0

STRATEGIC ANALYSIS

3.0 STRATEGIC ANALYSIS

3.1 Overview of forest resources in Malawi

Forest resources in Malawi cover an estimated 24.4% of the total land area of 9.4 million hectares. About 11% of this area is in national parks and game reserves, 10% is in forest reserves and 6% is on customary estate. Most of the forests are in upland and hilly areas and along rift valley scarps. Forests, woodlands, and trees play a significant role in the livelihoods of many Malawians. However, forest cover is decreasing due to population growth which leads to increased agricultural expansion, energy requirements and infrastructure development.

The mandate of the DoF is to protect and manage 88 forest reserves covering (9,185km²) of land. It manages twenty-one (21) industrial forest, fuel wood and poles plantations. These plantations provide timber for construction, firewood, and poles. The total area of plantations is 900km². According to a recent study by the DoF with support from Modern Cooking for Healthy Forests (MCHF) in 2021 (which builds on the series of land use and land cover mapping developed by the U.S. Geological Survey), 673km² which is equivalent to 67,333 ha were stocked. The report indicated that forest cover in the country is at 24.4% thus representing 22,954km² whereas natural forests cover 22,281km². The average annual rate of deforestation (e.g., forest clearing) between 2006 and 2016 was estimated at 0.63% +/-0.1, roughly equal to 14,500 hectares per year (GoM, National Forest Reference Level, 2019). It is important to note that degradation (e.g., forest thinning), largely tied to charcoal production and extraction of other woodfuels was estimated to be responsible for between two and three times the loss of biomass (trees), or roughly equivalent to the biomass contained in 29,0 and 43,500 hectares of forest per year (*Ibid*).

The Department is mandated to protect and manage forest resources in the country using the following legal and policy instruments:

- a. Forestry Act (1997),
- b. The Forest Amendment Act (No. 7 of 2020),
- c. The National Forestry Programme (2001),
- d. Malawi National Forestry Policy (2016),
- e. National Charcoal Strategy (2017),
- f. National Forest Landscape Restoration Strategy (NFLRS, 2017), and
- g. National REDD+ Strategy.

3.2 Environmental outlook and response (based on above statistics)

Between 1995 and 2015 the country experienced considerable forest loss of both natural and plantation forests. Over the same period, land and forest degradation accelerated across much of the country linked to the rapidly growing population with limited livelihood alternatives to extensive rainfed smallholder farming, and limited

energy alternatives to firewood and charcoal. In response to these alarming trends, and in recognition of the cross-sectoral nature of the pressures driving both deforestation, and forest and land degradation, Government worked with strategic support from its donor partners to develop multisectoral strategies and approach to address these challenges, including the NCS, the National FLR Strategy, the National REDD+ Strategy and the National Resilience Strategy.

In an effort to address growing land and forest degradation, the country committed to restore 4.5 million hectares of degraded lands (including agriculture lands and forest lands) by 2030 under the Bonn Challenge and the African Forest Landscapes Restoration Initiative (AFR100). The country also made similar commitments to the United Nations Convention to Combat Desertification (UNCCD) to achieve land degradation neutrality by 2030.

Between 2016 and 2023, the Department embarked on a focused effort to begin developing standard approaches and procedures for structured forestry sector data collection and analysis. This included the design and sustained implementation of the country's first National Forest Inventory (NFI). In an effort to make the best use of limited resources, the development of the NFI included the compilation and integration of existing forest inventory data into the NFI database. To date, approximately 650 permanent sample plots have been established, monumented and inventoried spanning forest reserves, national parks and other protected areas, and forests outside of protected areas. In addition, since 2021 the Department has been re-inventorying permanent sample plots, enabling it to report on changes in forest stocks (biomass and carbon stocks), as well as changes in species diversity, prevalence, etc. In addition to the NFI, the Department has developed and implemented standard operating procedures (SOP) to assess and report on deforestation, and in 2023 will roll out additional SOPs to measure, monitor and to report on: forest enhancement, forest restoration, degradation/woodfuel energy extraction, and monitoring restoration on agricultural land.

Over the same period of time, recognizing the need to address the high-level of illegal activities in the forestry sector, the Government worked to amend the 1997 Forestry Act. The Forestry Amendment Act (2020) was unanimously approved by Parliament in February 2020, and assented by the President in June 2020. Building on the Amendment, the investments in regulation and enforcement by the Department and its partners including the Malawi Police Service and the Judiciary have made considerable strides to address forest crimes—resulting in more than a 700% increase in the annual average number of people convicted of forest crimes. In addition, the significant increase in penalties (both fines and custodial sentencing) and the introduction of asset forfeiture have begun to create genuine disincentives. For example, between October 2020 and October 2022, the average price for illegal and unsustainably produced charcoal in Lilongwe more than doubled (MCHF, 2022).

To support measurement, monitoring and reporting on the forestry sector, and more broadly landscape restoration, the Minister of Natural Resources and Climate Change, Hon. Michael Usi, launched the National Forest and Landscape Restoration Monitoring Unit (the National Monitoring Unit, or NMU) on 21 March 2023. The Department, through the NMU is responsible for the planning, conducting and analysis of the NFI, and for the implementation of other forest measurement and monitoring SOPs noted above.

3.3 Key Result Areas (KRA's)

In order to effectively and efficiently deliver on its mandate, the DoF has identified six (6) KRAs that have formed the basis for the development of the 2023-2030 Strategic Plan. The KRA's are the Department's primary roles and responsibilities that are deduced from the mandate for which it is held accountable. This entails that

if the Department does not perform these functions, no other institution will fulfill them. The KRA's have been deduced from the Forestry Act, 1997 and the National Forest Policy, 2016.

Based on the mandate, the following were identified as the Departments' KRA's: i) Management of Forest Reserves; ii) Development and Management of Industrial Forests; iii) Community Based Forest Management; iv) Education and Research; v) Communication and Extension Services; and vi) Institutional Development.

3.3.1 Management of Forest Reserves and Forests on Customary Estates

In order to achieve true sustainability, the physical and biological resources within forest reserves, such as the water, soil, flora and fauna, must be maintained or improved. The health of the environment through such ecosystem services is crucial for people as well as animals and plants and the habitats on which they depend. Under this KRA, the medium-term expected outcome is **Increased Forest Cover**.

3.3.2 Development and Management of Industrial Forests

Industrial plantations are among the GoM's largest investments, yet financial constraints placed on the DoF, particularly since the early 1990's have prevented the Department from properly managing, let alone developing the plantations. Fires have presented a major problem in recent years, and this has been exacerbated by financial constraints leading to few field workers who are employed to manage and protect the plantations. This trend of events has resulted into industrial plantations prone to fires, theft, and damage.

Wood sawmilling and processing enterprises are located in various parts of the country, yet there is little resource available and wood shortage is becoming acute. Pressure is now mounting on the Vipha plantation which is supporting almost all small and medium wood industry entrepreneurs. Current statistics indicate that Malawi is already in short supply of industrial wood mainly from pines and eucalyptus. As an initiative to improve industrial plantations, the Department concessioned out areas in the Vipha and Zomba mountain as a way of promoting private sector participation. The medium-term expected outcome is **Sustained Management and Utilization of Forest Produce**.

3.3.3 Community Based Forest Management

Community development is a priority for the Government. As such the Department will respond to the imperatives and opportunities of decentralization by supporting development of effective institutions at village and district level and will continue to devolve control of forest resources to them. Forests must provide increasing benefits to owners and the public. In managing existing forests and establishing new forests, we must learn from current best practices, provide effective support to communities, individuals, Village Natural Resources Management Committees (VNRMCs) and the private sector and meet public aspiration. The medium-term expected outcome is **Strengthened Governance of Local Forest Resources**.

3.3.4 Regulation and Law Enforcement

As presented briefly in the Environment Outlook and Response section, strengthening regulation and enforcement is absolutely essential to improving the health of the forestry sector. Enforcement is the best available tool to protect the country's remaining natural and plantation forests, and similarly to safeguard the country's investments in regeneration and tree planting. At present the Department does not have a section dedicated to regulation and enforcement but expects to establish a Regulation and Enforcement Section following the

Functional Review, which will lead the Department's efforts to curtail illegal activity, and address deforestation and forest degradation. At present, capacity for regulation and enforcement is limited. There is a need to establish and source (both human and financial resources) for the Regulation and Enforcement Section, and through this to continue making progress to address and curtail illegal activities in the forestry sector. The medium-term expected outcome is Strengthen Regulation and Law **Enforcement in the Forestry Sector**.

3.3.5 Education and Research

The country's forestry research institution is strong in key areas of silviculture and other disciplines needed for better forestry, although there are significant gaps in the knowledge area for better forestry and livelihoods. The capacity for getting the right information generated and channeled to the right people at the right time is weak. Whilst some mechanisms exist for stakeholder consultation on research needs, the research network lacks a widely shared vision of priorities for research in the sector. Capacity is generally weak in key areas of social, economic and policy analysis and in converting silvicultural and environmental research findings into practical and disseminated prescriptions. The medium-term expected outcome is **Enhanced Forest Research, Information System, and Knowledge Acquisition**.

3.3.6 Extension and Communication Services

Extension efforts concentrated on providing subsidies for planting of fuel wood trees in order to reduce pressure on existing woodlands. This failed to recognize the real cause of forest clearance and did not provide direct support for local management of forests. The DoF will deliver appropriate extension and advisory services to farmers and small estates based on sound technical packages, including agroforestry and woodlots, capable of adaptation to meet client needs.

The Department is implementing a number of programmes which are inadequately publicized for the consumption of the public. The Forest Publicity Initiative seeks to increase people's understanding of trees, the woodland environment, the timber trade and forest industries. This is supported by a wide range of interest groups, from forestry and wood processing industries, with the objective of bringing environmental education to schools and colleges throughout Malawi. Woodland has potential to be used as an integral part of life-long learning programmes, especially those linked to local heritage, sustainability and the environment. The medium-term expected outcome is **Increased Awareness on Forestry among Stakeholders**.

3.3.7 Institutional Development

In the public sector, institutional development is very pivotal to understand both the internal and external factors influencing the implementation of its mandate and realize the vision. Institutional development is required at both national and district levels towards flexible and adaptive service provision for local livelihoods. In addition to its new roles of facilitating action by civil society and private sector, the DoF will continue to secure traditional roles such as reserve protection, forest inventory and management planning and enforcement of essential set of regulations. Improved capacity is, therefore, needed to recognize and analyse new pressures, increase commitment to change and to secure core roles, undertake a change management process and implement new approaches.

This KRA comprises administration, human resource, finance, legal, information and communication technology, internal audit and procurement amongst others. In general terms, this KRA aims at minimizing the administrative load on other work streams of forest management. The expected medium-term outcome is Improved Service Delivery and Conducive Work Environment.

3.4 SWOT Analysis

In order to objectively respond to developments highlighted at 3.1 and 3.2 above, the Department undertook a self-institutional assessment and conducted a scan of its current operating environment. The environmental scan used the SWOT Analysis as a tool and was based on the KRAss to identify its strengths, weaknesses, opportunities and threats. The SWOT Analysis for the DoF considered the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that have significant impact on the efficient and effective delivery of services. The SWOT Analysis which is based on the identified KRAs outlined at 3.3 above is set out in Table 1.

Table 1: Strengths, Weaknesses, Opportunities and Threats under KRAs

Key Result Area	Strengths	Weaknesses	Opportunities	Threats
Management of Forest Reserves and Forests on Customary Estates	• Existence of 88 gazetted forest reserves • Availability of guiding legal documents	• Inadequate resources to manage the reserves • Weak enforcement of forestry legislation	• Low cost of management • Most of the reserves have ecotourism opportunities • Existence of global fund towards management of forest resources • Existence of relevant stakeholders in management of forest resources	• Political interference • High dependence of biomass energy • Growing population which threatens forest resources • Corruption
Development and Management of Industrial Forests	• Availability of land • Availability of funding • Technical expertise in the management of forest resources	• Lack of political will of staff • Dwindled resource base • Low labour force	• A solution for increased demand of timber and firewood • Readily available market • Ecotourism for some amenity trees • Job creation • Wealth creation	• Corruption • Political interference • Pests and diseases • Illegal logging
Community Based Forest Management (CBFM)	• Availability of frontline staff • Existing local governing structures • Availability of standards and guidelines for CBFM	• Inadequate frontline staff • Low education level of frontline staff • Over aged frontline staff	• Availability of stakeholders involved in forestry related issues • Chances for further studies • Availability of forest resources on customary estates to be restored • Collaboration with other stakeholders	• Over dependency on hand-outs • Over population - o Over dependency on biomass fuel - o Shortage of land for settlement and farming

Regulation and Law Enforcement	• Strong legal and regulatory framework • Good inter-agency collaboration	• No formal institutional structure (e.g., Section) at present in the DoF • Limited budget allocation • Weak enforcement of forestry legislation	• Focused donor support through USAID, UKaid, DEFRA, etc. • Inter-agency collaboration with MPS, ACB, MDF • Availability of newly hired forestry staff (including rangers)	• Low budget for law enforcement • Institutional corruption • Political influence • Public perception
Education and Research	• Established education and research institutions • Availability of expertise • Existing seed stands, orchards, trial plots, arboretum for conducting research	• Inadequate financial resources • Understaffing • Not semi-autonomous • Lack of research publication • Research not demand driven	• Availability of other research and academic institution to collaborate with • Availability of other information sharing platforms	• Vandalism on seed stands • Political interference
Extension and Communication Services	• Availability of extension expertise • Availability of communication mediums • Availability of guiding legal and policy documents	• Inadequate extension workers • Mobility problems • Poor coordination with other stakeholders	• Availability of stakeholders • Digital platforms for communication and extension service delivery	• Distorted information by other stakeholders
Institutional Development	• Availability of college and research institution • Well established department in all regions • Availability of requisite skills that necessitate the Department to fulfill its mandate	• Institutions not well restructured • Low education level for majority of staff • Poor connection to social amenities	• Room to recruit more staff • Availability of donor support for capacity building • Availability of donor support for technical development • Openness to restructuring	• Competing institutions that hire well trained personnel • High illiterate level of staff • Lack of infrastructure motivation for staff • Inadequate transport

3.5 Stakeholder Analysis

Cognizant of the fact that the growth of every business is dependent on how well it associates itself with its key stakeholders who utilize its goods and services, it was necessary to undertake a stakeholder analysis in order to understand their different categories and their varying roles and expectations from the Department. The rationale of the analysis was to understand the importance of the Department to the stakeholders; how each of them could contribute to the effective delivery of services; how the stakeholders could frustrate its operations, and suggestions on how the stakeholders can be managed to realize the best out of their contribution.

Table 2: Stakeholder Analysis

Stakeholder Category	Name of Stakeholder	Power	Interest	What is important to the Stakeholder	How could Stakeholder contribute to FD?	How could the Stakeholder frustrate the interest of FD	Strategy for engaging the stakeholder
Policy/ Decision	OPC/ DHRMD/ Min. of Finance	High	High	• Governance, management and Performance of the organization • Compliance • Recruitment of senior management	• Policy direction and support organizational strategy • Ensuring there are no leadership gaps	• Frequent Changes and amendments to reporting format and procedures • Unrealistic targets and demands • Delay in approval	Continuous lobbying/ Engagement
Regulatory Category	Malawi Police Service, Judiciary, Attorney General, MRA and MDF	High	High	Compliance to security/ law enforcement	• Providing security guidance • Ensuring compliance to forest legislations • Timely reporting at the station of duty • Regulating the cross-border movement of forest products and produce • Handling of legal cases • Interpreting forest legislations	• Laxity in screening forestry produce in transit • Inconsistent application of Forest laws and regulations • Engaging in corrupt practices • Delays in court case proceedings • Delays in delivering of judgements	• Continuous interface meetings with stakeholders. • Continue with provision of awareness on forestry legislations • Information exchange through tip offs

NGOs/CSOs	CEPA, WRI, MEJN, CONCERN WORLD WIDE, WORLD VISION, CISIONECC etc.	High	High	• Governance, management, compliance and extension services. • Advocacy at national level	• Assisting resource mobilization • Implementing project activities • Providing advisory services • Providing trainings	• Conflicting messages • Working in isolation • Duplication of similar interventions • Lack of alignment of projects with Government Priority areas, standards and guidelines	• Continuous interface meetings • Joint preparation and implementation of projects and programs.
Clients	Concessionaires, Private companies, individuals	High	High	• Compliance to agreements and License conditions • Compliance to standards and guidelines • Efficient Service delivery	• Paying Fees and royalties • Supporting law enforcement • Supporting restoration plans	Noncompliance to agreements and licensing conditions	Promote and encourage consultation and awareness meetings
Development Partners	USAID, UKAID, UNDP, FAO, WORLD BANK, AFRICAN DEVELOPMENT BANK, BANKING SECTOR etc.	High	High	Governance, management and Performance of the organization	• Providing policy guidance and direction • Mobilizing financial resources • Ensuring that objectives and outcomes are achieved	Imposing priorities, standards and guidelines	• Undertake consultation meetings • Adhering to country strategy papers.



4.0 NEW STRATEGIC DIRECTION (2023-2030)

4.0 NEW STRATEGIC DIRECTION (2023-2030)

4.1 KRA's, Objectives, Outcomes, Targets and Outputs

The development of this medium-term plan which is aligned to the MW2063 and MIP-1, is anchored on six (6) KRA's that have been identified from the Departments mandate. Under each KRA, a strategic objective has been determined which outlines the intentions of the Department regarding what it would like to achieve and this culminated into the determination of high-level outcomes (desired results) that the institution would like to see on the ground by 2030 and sustained thereafter. The strategic outcomes which have been determined are the actual or intended changes in development conditions that the interventions put in place support their achievement.

This part of the report highlights the three KRA's and aligns them to the strategic objectives and outcomes. Each of the outcomes is then further unpacked in terms of outputs as milestones that will indicate how far the Department has gone with implementation and whether the intended results have been achieved. Further, the related outputs will assist in achieving the outcome targets and ultimately the outcomes. The achievement of the outputs has been spread across into annual targets for a period of seven years, that is, 2023 to 2030.

Table 3 below sets out the details of how KRA's are aligned to the strategic objectives, outcomes, outcome targets and related outputs.

Table 3: Implementation Plan: Key Result Areas, Objectives, Outcomes, Targets and related Outputs

KEY RESULT AREA I		MANAGEMENT OF FOREST RESERVES AND FORESTS ON CUSTOMARY ESTATES									
Strategic Objective		Promote sustainable management of forests									
No.	Strategic Outcome	Outcome Target	Related Output	Annual Output Targets							
				2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
1.0	Increased Forest cover	1.1 2% increase in forest cover from 24.4% to 26.4% by 2030	1.1.1 Area under protection maintained (ha)	973,391 ha	973,391 ha	973,391 ha	973,391 ha	973,391 ha	973,391 ha	973,391 ha	
			1.1.2 Training of forest guards in firearm handling conducted	100	100	100	100	100	100	100	
			1.1.3 Reclaimed area (ha) reforested	30	60	50	40	40	35	30	
			1.1.4 Customary estates regenerated	1000 ha	500 ha	500 ha	1000 ha	1000 ha	700 ha	500 ha	
			Customary estates planted	33,000,000	33,400,000	34,000,000	34,000,000	35,000,000	33,600,000	33,000,000	
		1.2 Proportion of infringements on forest and tree resources decrease by 40 % by 2030	1.2.1 Compliance to Forest legislations enforced	1	1	1	1	1	1	1	
			1.2.2 Carbon investment plan developed and implemented	1	1	1	1	1	1	1	
			1.2.3 Staff trained in carbon trade methodology	100	100	100	100	100	100	100	
			1.2.4 Forest carbon framework developed and implemented	1	1	1	1	1	1	1	

			1.2.5 REDD+ strategy implemented	1	1	1	1	1	1	1	1	1	1
			1.2.6 REDD+ Project developed and implemented	1	2	2	2	2	2	2	2	2	2
KEY RESULT AREA 2													
DEVELOPMENT AND MANAGEMENT OF INDUSTRIAL FORESTS													
Ensure sustainable supply and utilization of forest resources													
No.	Strategic Outcome	Outcome Target	Related Outputs	Annual Output Targets									
				2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
2.0	Improved management and utilization of forest produce	2.1 increase in plantation cover from 74.8% to 100% by 2030	2.1.1 Harvested plantation area (ha) replanted	6,000 ha	5,000 ha	4,500 ha	4,500 ha	4,000 ha	3,800 ha	3,500 ha			
			2.1.2 Plantation area (ha) protected from bush fires	90,000 ha	90,000 ha	90,000 ha	90,000 ha	90,000 ha	90,000 ha	90,000 ha			
KEY RESULT AREA 3													
COMMUNITY BASED FOREST MANAGEMENT													
Promote participation of local communities, the civil society and the private sector in forest conservation and management													
No.	Strategic Outcome	Outcome Target	Related Output	Annual Output Targets									
				2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
3.0	Strengthened governance of local Forest Resources	3.1 2% increase in forest cover from 24.4% to 26.4% by 2030	3.1.1 VNRMCs revamped	300	300	350	350	380	360	340			
			3.1.2 VNRMCs trained in forest conservation and protection	300	300	350	350	380	400	430			
			3.1.3 Village Forest Areas (VFAs) established	30	25	20	18	10	10	8			
			3.1.4 Community training in natural woodland conservation and	1000	1200	1400	1500	1500	1700	1800			

		Number of local communities adopting FBEs increased by 20% by 2030	protection conducted 3.1.5 Community training in FBEs conducted	1000	1200	1400	1600	2000	2300	2500
KEY RESULT AREA 4				REGULATION AND LAW ENFORCEMENT						
Strategic Objective				Strengthen regulation and enforcement of the forestry sector to curtail illegal activity and address deforestation and forest degradation.						
No.	Strategic Outcome	Outcome Target	Related Output	Annual Output Targets						
				2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
4.0	Strengthened regulation and enforcement in the forestry sector	Percentage of Districts with documented increases in people charged with forest crimes	Number of people convicted of forest crimes increased by 100%	20%	40%	60%	80%	100%	100%	100%
		Asset forfeiture create disincentives for illegal charcoal production	Number of vehicles forfeited to Government increased by 150% by 2030	25	30	48	48	40	40	35
KEY RESULT AREA 5				EDUCATION AND RESEARCH						
Strategic Objective				Build capacity of forestry staff and stakeholders using evidence-based results for sustainable management and utilization of forest resources						
No.	Strategic Outcome	Outcome Target	Related Output	Annual Output Targets						
				2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
5.0	Enhanced forest research, information system, and knowledge acquisition	5.1 Evidence based research institutionalized in local forestry institutions	5.1.1 Research conducted and associated results disseminated	3	3	3	3	3	3	3
			5.1.2 Quantity of tree germplasm of high physiological and genetic	3000	2500	2500	2000	2000	1850	1700

		quality collected, tested and distributed.	10	10	10	10	10	10	10		
	5.2 Capacity of department of forestry enhanced by 2030	5.1.3 Seed stands to enhance productivity of timber and fuel wood plantations established									
		5.2.1 Staff trained at Masters level	10	3	2	3	5	8	6		
		5.2.2 Staff trained at diploma level	80				80	80			
		5.2.3 80 members of staff trained in general forestry course			80			80			
		5.2.4 97 members of staff trained in GIS short-course	17	15	20	25	20	18	21		
KEY RESULT AREA 6											
Strategic Objective											
No.	Strategic Outcome	No.	Strategic Outcome								
6.0	Increased awareness on forestry among stakeholders	6.1 Forest knowledge acquisition among stakeholders increased by 20% by 2030	6	6	6	6	6	6	6	5	
			1000	1100	1,100	1100	1100	1200	1150		
			1	1	1	1	1	1	1	1	

		6.1.4 Department Website maintained	Periodic maintenance and updates	Periodic maintenance and updates	Periodic maintenance and updates	Periodic maintenance and updates	Periodic maintenance and updates	Periodic maintenance and updates	Periodic maintenance and updates
KEY RESULT AREA 7		INSTITUTIONAL DEVELOPMENT							
Strategic Objective		Improve organization's efficiency, effectiveness, and accountability							
No.	Strategic Outcome	No.	No.						
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
7.0	Improved service delivery and conducive working environment	7.1 100% of the targeted administrative and management support services provided by 2030							
		7.1.1 Training Plan developed and implemented	1	1	1	1	1	1	1
		7.1.2 Vacant positions filled	16%	30%	20%	20%	14%	14%	12%
		7.1.3 Appointment and disciplinary committee meetings conducted	3	4	4	4	4	3	3
		7.1.4 Regional and districts supervisory visits conducted	4	5	5	6	4	4	4
		7.1.5 MK 6.9 billion Revenue collection achieved	KL 5 billion collected	MK 1.5 billion collected	MK 1.4 billion collected	MK 1.3 billion collected	MK 1.2 billion collected	MK 1.2 billion collected	MK 1 billion collected
		7.1.6 Internal and external audits conducted	2 internal and 1 external	2 internal and 1 external	2 internal and 1 external	2 internal and 1 external	2 internal and 1 external	2 internal and 1 external	2 internal and 1 external
		7.1.7 Monitoring visits on financial record keeping conducted	4	4	4	4	4	4	4
		7.1.9 Budget estimates prepared	1	1	1	1	1	1	1
		7.1.10 M & E visits conducted	6	6	6	6	6	6	6

	7.1.1 Annual work plans developed and implemented	I	I	I	I	I	I	I	I	I
7.2 100% compliance to statutory obligations achieved	7.2.1 Utilities and services paid on time	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled	Electricity, water, telephone and e-mail bills settled
	7.2.2 Management review meetings conducted	4	4	4	4	4	4	4	4	4
	7.2.3 Department review meeting conducted	I	I	I	I	I	I	I	I	I
	7.2.4 Procurement meetings conducted	12	12	12	12	12	12	12	12	12
	7.2.5 Support on HIV /AIDS provided	100%	100%	100%	100%	100%	100%	100%	100%	100%
	7.2.6 Nutrition, HIV & AIDS workplace committee formed or revitalized	I	I	I	I	I	I	I	I	I
	7.2.7 HIV & AIDS quarterly review meeting conducted	I	I	I	I	I	I	I	I	I
	7.2.8 Annual progress report produced	I	I	I	I	I	I	I	I	I
	7.2.9 Corruption committee established	I								
	7.2.10 Staff training on corruption prevention conducted	I	I	I	I	I	I	I	I	I
	7.2.11 Corruption sensitization meeting conducted	8	8	8	8	8	8	8	8	8

4.2 The Results-Based Logical Framework

This 2023 – 2030 Plan focuses on results rather than processes that the Department aims to achieve during the plan's implementation period and hopefully sustained beyond 2030. The desired results, herein called strategic outcomes, are summarized in Table 5 which acts as a quick monitoring and evaluation framework reflecting higher level outcome indicators, baselines and targets to be achieved.

The Results-Based Logical Framework presented below gives an outline of the KRA's that the Department will focus on, the expected desired outcomes on each KRA and the high- level performance indicators that will be used to check progress in the implementation of the Strategic Plan. The framework will basically be used for monitoring and evaluating the achievement of the results through the given outcome indicators and their means of verification.



5.0 CRITICAL SUCCESS FACTORS

5.0 CRITICAL SUCCESS FACTORS

In determining the strategic outcomes and outcome targets, outputs, and annual output targets to be achieved, the Department is aware that there are certain critical elements that must be made available for the outcomes to be successfully attained and sustained. Critical Success Factors (CSFs), basically, are important assumptions that must be considered, put in place and observed in order to successfully realize the intended results from implementing the Strategic Plan.

CSFs may change overtime, hence the need for the Department to regularly observe them and make necessary adjustments to the set targets in relation to the CSFs depending upon the circumstances. The following are some CSFs that will be put in place for the Department to achieve the targets reflected in Table 4 above; -

5.1 Strategic Leadership

Leadership is the driving force for the accomplishment of any organization's goals and objectives. It is therefore imperative and assumed that the Department's leadership will continue to be proactive, visionary, inspiring and accommodative of other people's views and be able to delegate responsibilities. This will include the commitment to see the implementation process through.

5.2 Human Resource and Institutional Capacities

Human resource is the most critical resource for any organization as it relates to the implementation of all activities through people. It is, therefore, assumed that the Department shall ensure that adequate and requisite professional human resource is recruited and deployed. Where there are some performance gaps, staff will be trained to acquire core competencies for providing efficient and effective quality services. It is also assumed that the human resource that will be recruited will be deployed in the right functional areas and relevant positions and that adequate infrastructure will be built to enhance service delivery.

5.3 Financial Resources

Almost all the proposed enhancement programmes reflected in this Plan will require financial resources for implementation. It is, therefore, assumed that the Department will be able to generate and provide adequate financial resources to all the Directorates and other Units to match with the requirements of the planned targets and the sustainability of their operations in general.

5.4 Stable Political Environment

It is assumed that the existing conducive, responsive, and peaceful political environment will remain stable for the entire strategic plan implementation period and beyond. It is also assumed that the political leadership will support the activities of the Department.

5.5 Supportive and Collaborative Stakeholders

It is assumed that the Department will receive adequate support from its key stakeholders in the implementation of its programmes which include government institutions, development partners, Non-Governmental Organizations and the general public who patronize its services.

5.6 Monitoring and Evaluation

It is assumed that the Department will develop and implement an efficient and effective monitoring and evaluation system that will be able to provide the institution periodic reports on how it is fairing in terms of strategy implementation so that it is also able to institute corrective measures where deviations to planned activities appear.

5.7 Communication

It is assumed that the Department will share the strategic plan with all members of staff and will have in place a Communication Strategy to keep members of staff and stakeholders abreast of the strategy implementation process.

5.8 Clear organizational structure

It is assumed that there will be an outline of who is responsible for which stage of implementation process of the strategic plan: every staff member accountable to each task and process and be aligned to the strategic plan.

5.9 Institutional /Departmental Outline

It is assumed that the department will cultivate an institutional culture that values all staffs input into the strategic plan implementation process. The team will be made to be responsible accountable and motivated to contribute to the Departments mission

Table 4: Results-Based Logical Framework

Key Result Area 1	MANAGEMENT OF FOREST RESERVES AND FORESTS ON CUSTOMARY ESTATES					
Strategic Objective	Promote sustainable management of forests					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Increased forest cover	Number of forest guards trained in fire arm handling	100	800	Progress reports	- Authority from DHRMD to recruit - Inadequate financial resources	
	Forest legislations enforced	5	5	Reports	Inadequate resource	Lobby for funds
	Area under natural regeneration management (ha)	7108.21	17,500	Reports	- Encroachment - Land shortage	Sensitize and enforce forestry legislation
	Area (ha) under natural regeneration management	2106.15	8,000	Reports	Land shortage	
	Number of VFAs established	32	120	Reports	- Land shortage - Weak local forestry governance	- Provide training - Develop local by laws
	Number of Carbon investment plan developed and implemented	0	1	Reports	Unavailability of resources	Lobby for funds
	Number of Staff trained in Carbon trade methodology	0	700	Reports	Unavailability of resources	Lobby for funds
	Number of Forest carbon framework developed and implemented	0	1	Reports	Unavailability of resources	Lobby for funds
	Number of REDD+ Project developed and implemented	0	3	Reports Inventories	Unavailability of resources	Lobby for funds
	Forest Inventories conducted	2	10	Assessment Reports	Unavailability of resources	Lobby for funds
	REDD+ strategy implemented	0	1	Reports	Unavailability of resources	Lobby for funds

Key Result Area 2	DEVELOPMENT AND MANAGEMENT OF INDUSTRIAL FORESTS					
Strategic Objective	Ensure sustainable supply and utilization of forest resources					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Improved management and utilization of forest produce	Area (ha) planted	7,283.68	31,300	- Progress reports - Planting returns ports	- Low labour force - Inadequate financial resources - Natural disasters	- Casual labour - Lobby for funds
	Area of plantation protected from fires	88,767.2	90,000	- Fires reports - Compartment register	- Lack of firefighting equipment - Inadequate resources	- Procure firefighting equipment - Lobby for funds

Key Result Area 3	COMMUNITY BASED FOREST MANAGEMENT					
Strategic Objective	Promote participation of local communities, the civil society and the private sector in forest conservation and management					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Strengthened governance of local Forest Resources	Number of VNRMCS revamped	375	23,800	Reports	- Poor local governance - Inadequate resources	Provide training
	Number of VNRMCS trained in forest management	300	2,510	Reports	Inadequate resources	Lobby for funds
	Number of communities trained in FBEs	500	9200	Reports	Inadequate resources	Lobby for resources

Key Result Area 4	REGULATION AND LAW ENFORCEMENT					
Strategic Objective	Strengthen regulation and enforcement of the forestry sector to curtail illegal activity and address deforestation and forest degradation.					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Strengthened regulation and enforcement in the forestry sector	Forest criminals convicted	56	138	Reports, court documents	• Corruption	• Sensitization and law enforcement
	Vehicles forfeited	14	40	Reports, court documents	• Corruption	• Sensitization and law enforcement
	Price of illegal charcoal/kg increased	348	850	Reports, surveys	• Corruption	• Sensitization and law enforcement
	Policy, legislations, standards and guidelines updated/ reviewed	0	5	Reports	• Inadequate resource	• Lobby for funds
	Staff, prosecutors and investigators trained	3	80	Training reports	• Inadequate financial resources	• Lobby for funds
	Training of forest guards in fire arm handling conducted	100	800	Reports	• Authority from DHRMD to recruit • Inadequate financial resources	• Lobby for authority to recruit from DHRMD • Lobby for funds

Key Result Area 5	EDUCATION AND RESEARCH					
Strategic Objective	Build capacity of forestry staff and stakeholders using evidence-based results for sustainable management and utilization of forest resources.					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Enhanced forest research, information system, and knowledge acquisition	Seed stands to enhance productivity of timber and fuel wood plantations	4	50	Reports	• Vandalism of research trials and plots	• Sensitize and enforce forest legislation
	Number of demands driven research conducted and associated results disseminated	4	20	Research publications	• Inadequate resource	Lobby for resources.
	Quantity (Kgs) of tree germplasm of high physiological and genetic quality for afforestation and agroforestry collected, tested and distributed.	1,037.7	12,000	Reports	• Lack of seed sources • Inadequate resources	• Identify and establish new seed sources • Import seed • Lobby for funds
	Number of staff trained at Masters level		23	Reports	• Inadequate resources	• Lobby for funds
	Number of staff trained at Diploma level		80	Reports	• Inadequate resources	• Lobby for funds
	Number of Staff trained at certificate level		80	Reports	• Inadequate resources	• Lobby for funds
	Number of staff trained in GIS short-course		97	Reports	• Inadequate resources	• Lobby for funds

Key Result Area 6	COMMUNICATION AND EXTENSION SERVICES					
Strategic Objective	Promote knowledge dissemination and provision of advisory services					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Increased awareness on forestry among stakeholders	Number of awareness campaign conducted	3,559	6,600	Reports	• Inadequate resources	• Lobby for resources
	Number of Information, Education and Communication (IEC) materials on forestry developed and disseminated	5	30	IEC Materials Reports	• Inadequate resources	• Lobby for funds
	Number of messages developed and disseminated	1	3	Reports	• Inadequate resources • Information distortion	• Lobby for funds • Publicity
	Number of National Forestry Season Launched	1	5	Reports	• Inadequate resources	• Lobby for resources

Key Result Area 7	INSTITUTIONAL DEVELOPMENT					
Strategic Objective	Improve organization's efficiency, effectiveness, and accountability					
Expected Results/ Outcome	Performance Indicators			Sources and means of verification	Risks	Mitigation measures
	Objectively verifiable indicators	Baseline 2023	Targets 2030			
Improved service delivery and conducive working environment	Percentage (%) of vacant position filled	60	100	• Staff return	• Lack of authority to recruit	• Lobby for authority to recruit from DHRMD
	Number of disciplinary committee meetings conducted	0	19	• Reports Attendance register	• Inadequate resources	• Lobby for resources
	Number of supervisory visits conducted	12	60	• Reports	• Inadequate resources	• Lobby for resources
	Number of staff welfare committees formed	0	1	• Functional committee	• Inadequate resources	• Lobby for resources
	Number of management meetings conducted	4	20	• Reports	• Inadequate resources	• Lobby for resources
	Number of training plans developed and implemented	1	1	• Reports	• Inadequate financial resources	• Lobby for financial resources
	Number of websites updated	1	1	• Reports	• Inadequate financial resources	• Lobby for financial resources
	Percentage (%) increase in Revenue Collection	50	70	Financial reports	• Dwindling of forest resources • Corruption	• Sustainable management and utilization of resources • Awareness campaigns • Provide incentives to workers
	Revenue collected (MK Billion)	4.5	8.2	Financial reports	• Dwindling of forest resources • Corruption	• Sustainable management and utilization of resources • Awareness campaigns • Provide incentives to workers

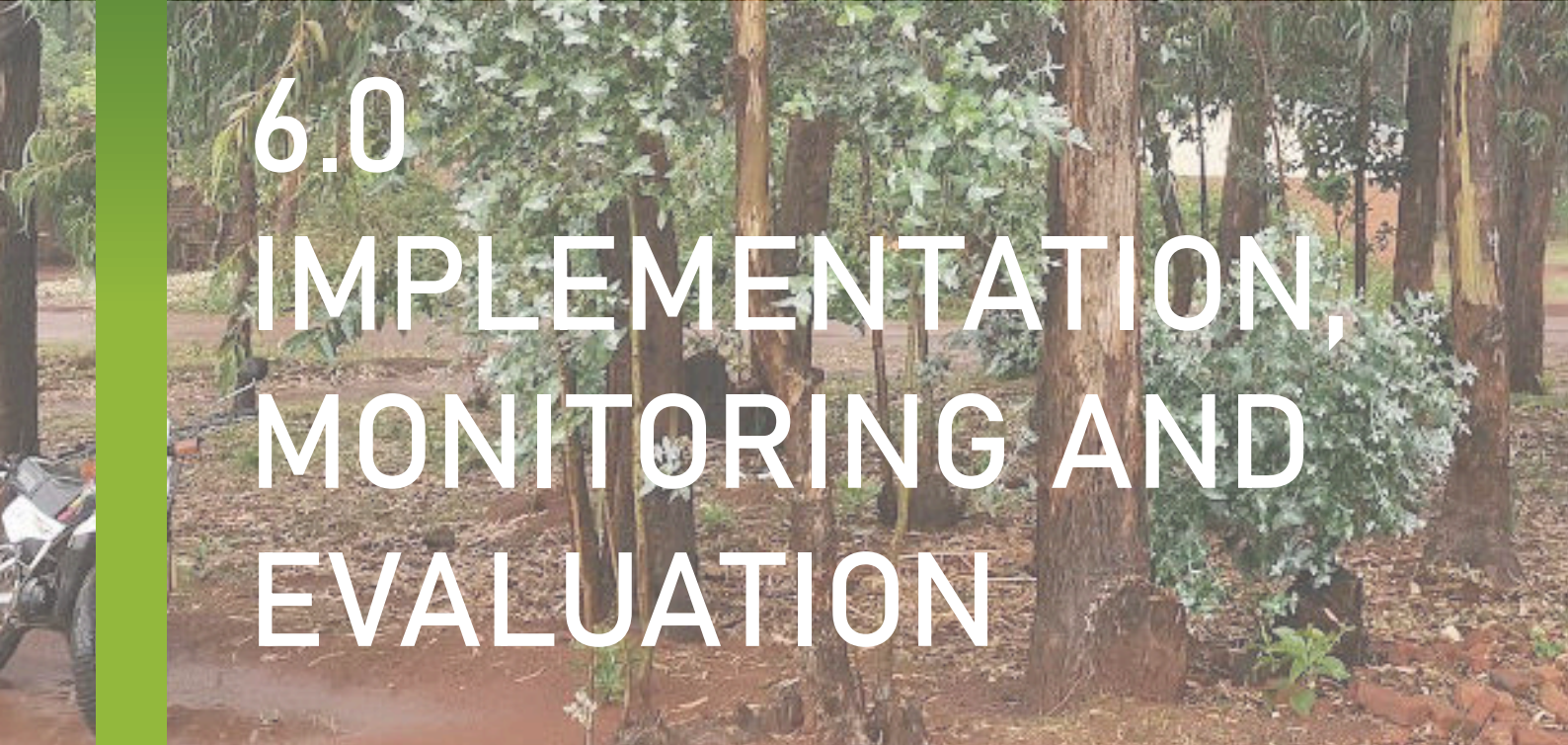
	Number of financial reports produced	12	60	• Financial reports	• Inadequate financial resources	Lobby for financial resources
	Monthly salaries prepared	12	60	• Payroll		Lobby for financial resources
	Number of Budget estimates prepared	2	10	• Budgets	Instability of funds	• Periodic review of budget estimates
	Number of Projects and Programmes budget prepared	2	6	• Budgets and Workplans	Inadequate financial resources	• Lobby for financial resources
	Number of M & E visits conducted	5	30	• Reports	• Inadequate financial resources	• Lobby for financial resources
	Number of Annual work plans prepared	1	5	• Work plans	• Inadequate financial resources	• Lobby for financial resources
	Number of management review meetings conducted	1	20	• Reports	• Inadequate financial resources	• Lobby for financial resources
	Number of Department Review Meetings Conducted	1	5	• Attendance register	• Inadequate financial resources	• Lobby for financial resources
	Number of Procurement meetings conducted	2	60	• Procurement plan • Attendance register	• Inadequate financial resources	• Lobby for financial resources
	Number of monitoring visits on finance records keeping conducted	6	20	• Reports	• Inadequate financial resources	• Lobby for financial resources
	Number of internal and external audits conducted	6	15	• Audit reports	• Inadequate financial resources	• Lobby for financial resources
	Percentage of projects monitored/evaluated	40	100	• Field reports • Assessment reports	• Inadequate financial resources	• Lobby for financial resources
	Percentage of procurements honored	60	100	• Items procured	• Inadequate financial resources	• Lobby for financial resources
	Number of Nutrition, HIV & AIDS work place committee formed	0	1	• Reports	• Inadequate financial resources	• Lobby for financial resources
	% Officers living with HIV receiving HIV support	0	100	Reports	• Inadequate financial resources	• Lobby for financial resources
	Annual progress report produced	1	5	Reports	• Inadequate financial resources	• Lobby for financial resources
	Corruption committee established	0	1	Committee	• Inadequate financial resources	• Lobby for financial resources

	Number of Staff trainings on corruption prevention conducted	0	5	Attendance register	• Inadequate financial resources	• Lobby for financial resources
	Number of corruption sensitization meetings conducted	1	40	Attendance register	• Inadequate financial resources	• Lobby for financial resources



6.0

IMPLEMENTATION,
MONITORING AND
EVALUATION



6.0 IMPLEMENTATION, MONITORING AND EVALUATION

6.1 Strategic Plan Implementation Arrangements

The implementation of this Strategic Plan will largely be financed by the Department, and it is also expected that some programmes will be financed by Development Partners. It is recognized that resources may not match all the needs and as such prioritization of key interventions will be defined by management of the Department. For successful implementation of this Strategic Plan, the following institutional arrangements will be instituted for efficient and effective tracking and evaluation of the implementation progress. It is proposed that the Department should put in place the following:

- Setup with clear Terms of Reference (TORs), a Strategic Plan Implementation Committee (SPIC) to be chaired by the Directorate of Administration and Finance who will be reporting to the Director of Forestry;
- Appoint members of the Strategic Plan Implementation Committee; and
- The Strategic Plan Implementation Committee appoints an appropriate Manager to act as its secretariat with clearly stipulated TORs and to report on progress made.

In order to facilitate the implementation of this Strategic Plan, a number of activities will be undertaken to raise its awareness. The activities will include the following:

- A launch of this Plan involving officials from the Department key stakeholders;
- Popularizing the Plan through banners, brochures, calendars, website, Facebook, Twitter, WhatsApp and diaries;
- TV and Radio adverts on the role of the Department and its key focus for the next five years.

6.2 Monitoring and Evaluation

Monitoring and Evaluation (M&E) is a management tool that will ensure that the Department policies, programmes and project results are achieved by measuring performance against plans and drawing lessons to inform future implementation efforts and their effectiveness. The Department's results-based Strategic Plan underscores the importance of monitoring and evaluation as a tool for tracking the implementation of programmes that are directed at enhancing service delivery in the forestry sector and upholding accountability and transparency in the operations.

6.2.1 Monitoring

Monitoring is the mechanism the Department will use to assess if it is achieving the strategic outcomes and targets set in this plan. Monitoring will provide regular feedback and early indications of whether interventions are making progress or not toward their intended objectives. The process will track actual performance against the planned strategic outcomes and targets, and this will entail collecting data on implementation, and analyzing the data against the planned outputs that will achieve the outcome targets

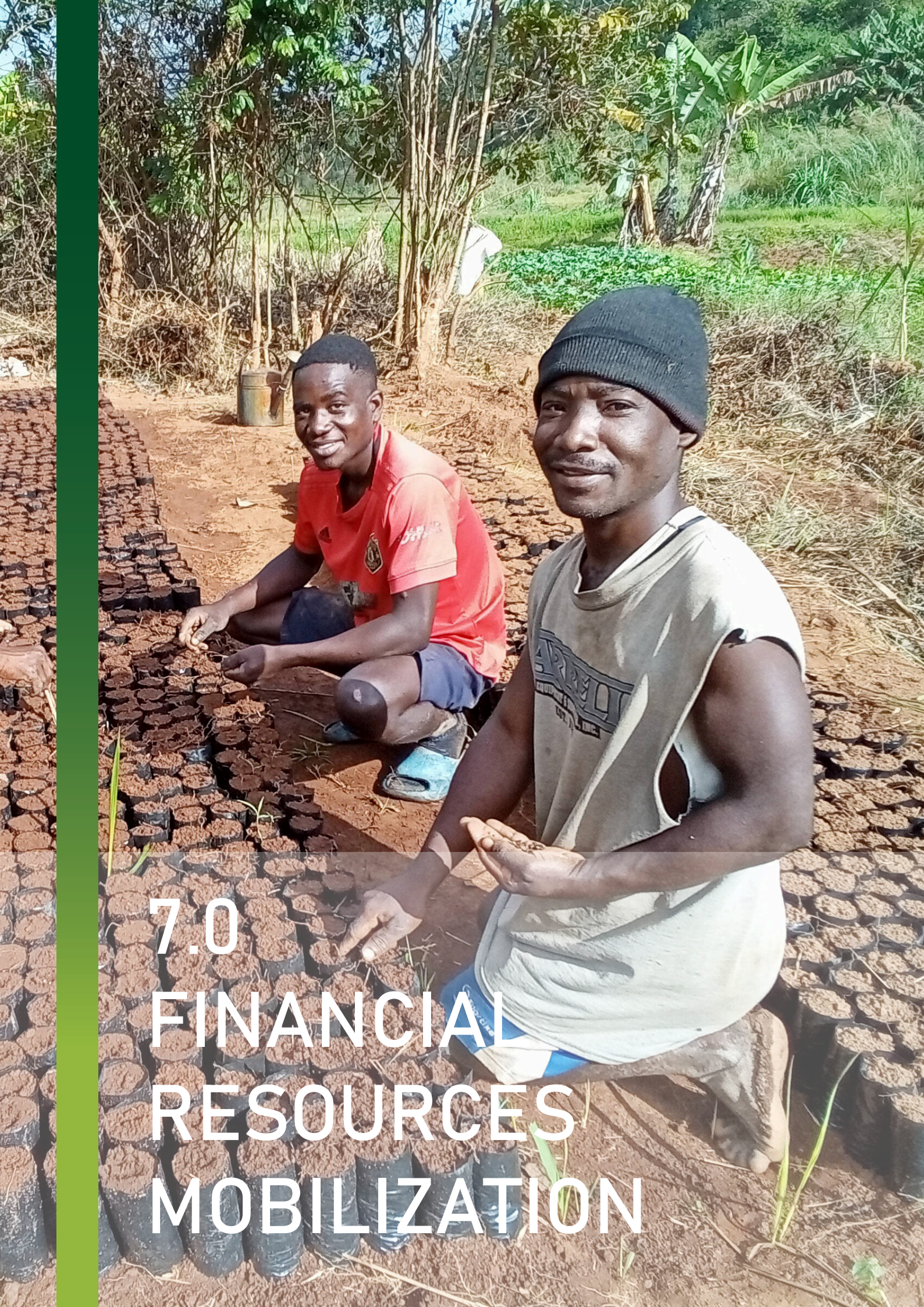
6.2.2 Evaluation

Performance evaluation is very important as it entails comparing actual against expected results and the resultant impact. Some of the key assumptions in the Plan may dramatically change and affect the implementation of the set outcome targets and the outputs that will achieve them. It is, therefore, in the course of evaluation that the Department will determine the effect of such changes and appropriate corrective actions taken.

An evaluation of the Strategic Plan will be undertaken in the mid-term in the fiscal year 2026/2027 and at the end of the implementation period in 2029/2030. The Mid-term evaluation will aim to quantify progress made in implementation and provide information to guide the review of activities and strategies where necessary. Whilst the End-term evaluation will assess whether set outcomes and targets were achieved and document the effectiveness, impact, and sustainability of the Department's programmes. This will eventually inform the development of the next Strategic Plan.

The Evaluation function is effective if it has the requisite capacity in terms of resources and equipment. The Department will therefore ensure that all programmes have a dedicated budget to facilitate M&E operations and capacity building. In line with the

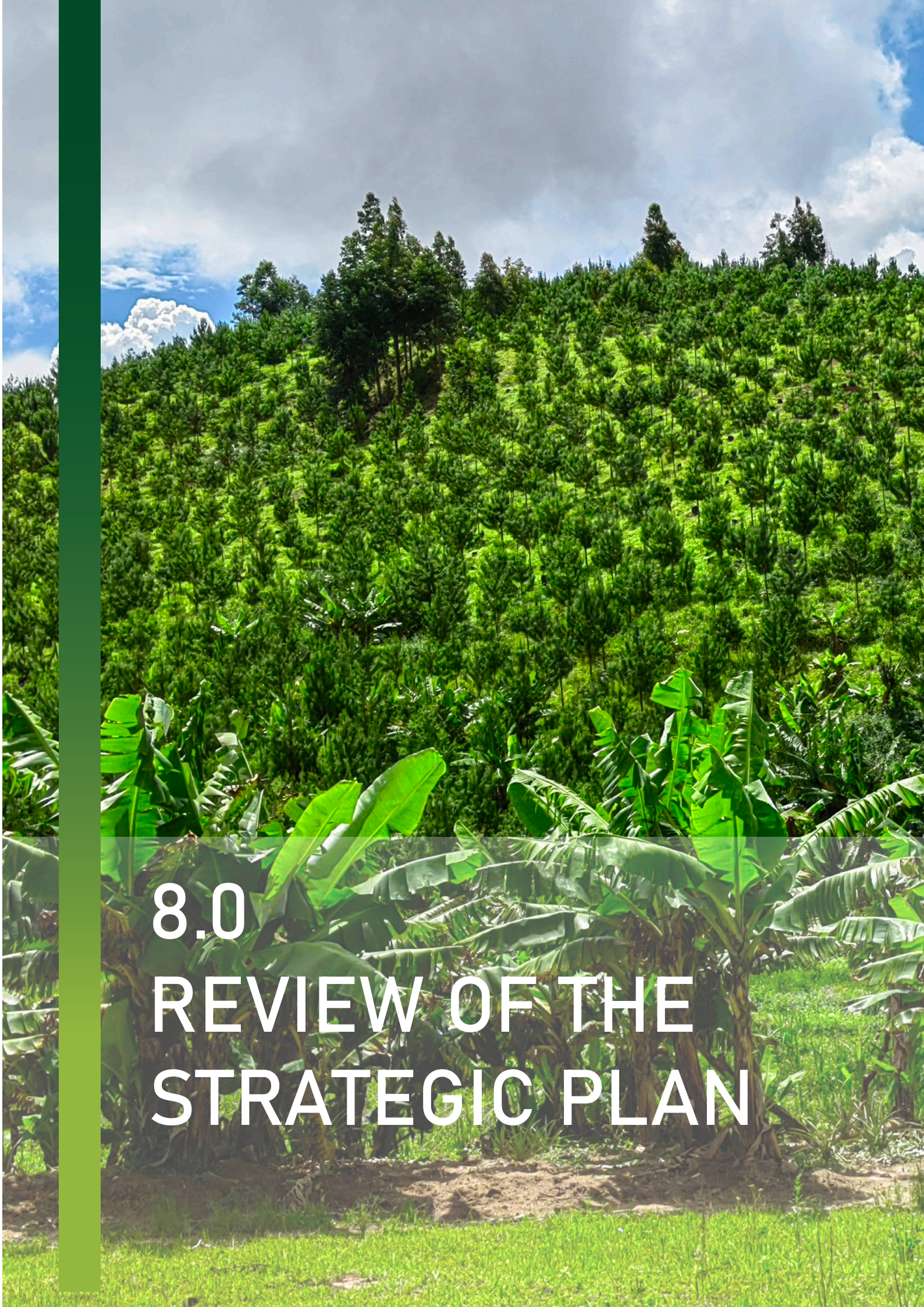
principles of Results-Based Management (RBM), the Department will foster partnerships and collaboration with other relevant institutions including Development Partners and the Government which is the key stakeholder to ensure the effective delivery of development results. The Department will also develop and implement an Information, Education and Communication (IEC) Strategy to facilitate feedback and sharing of information on the programmes being implemented.

A photograph of two men working in a nursery. They are surrounded by numerous black plastic trays filled with soil, each containing a small seedling. The man in the foreground is wearing a grey sleeveless shirt and a black beanie, and is holding a small amount of soil in his hand. The man in the background is wearing a red shirt and blue shorts. They are both smiling at the camera. The background shows a lush green landscape with trees and a body of water.

7.0 FINANCIAL RESOURCES MOBILIZATION

7.0 FINANCIAL RESOURCES MOBILIZATION

The successful implementation of the 2023 – 2030 Strategic Plan will first and foremost depend on the Departments' ability to mobilize sufficient financial resources to meet the cost of producing outputs that will assist in achieving the outcome targets and outcomes as desired results. Secondly, the success of implementing the strategic plan will also largely depend on the availability and efficient utilization of financial and other resources that will be generated. The level and flow of resources required to implement the Strategic Plan must therefore be matched with the cost of producing the outputs to achieve the outcome targets set. The Department will thus ensure that resources are made available to implementers as required based on the cost of realizing the annual targets which will eventually cascade to quarterly and monthly targets.



8.0 REVIEW OF THE STRATEGIC PLAN

8.0 REVIEW OF THE STRATEGIC PLAN

The review of the Strategic Plan will be done in three phases. Firstly, at the end of each financial year, the plan is supposed to be reviewed in order to assess the level of achievement of planned annual output targets which constitute input into the Annual Work Plans prior to the Programme Management and Performance Budget (PMPB) development process to reflect cost estimates for the impending fiscal year. Some outputs may not have been taken on board in the past financial year and there might be a need to include them in the following year's PMPB.

Secondly, a mid-term review of the Plan will be conducted in the fiscal year 2026/2027 to incorporate new developments and emerging issues needing immediate attention.

A full review of the plan will be done at the end of the implementation period in 2030 when the plan expires. This will culminate in the development of the successor plan for another five-year period.

A photograph showing a person's hands holding a black plastic bag, likely containing charcoal. In the foreground, there is a large pile of charcoal. The background shows a rustic structure made of sticks and branches, with a person visible in the distance. The text "9.0 APPENDICES" is overlaid on the image.

9.0 APPENDICES

9.0 APPENDICES

S/N	KEY RESULT AREA	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	TOTAL ESTIMATED COSTS
1	MANAGEMENT OF FOREST RESERVES AND FORESTS ON CUSTOMARY ESTATES	652,697,735.20	456,002,508.72	423,161,872.76	673,964,022.79	504,176,225.07	644,782,407.58	709,260,648.34	4,064,045,420.47
2	DEVELOPMENT AND MANAGEMENT OF INDUSTRIAL FORESTS	1,085,941,171.12	1,174,720,267.10	1,243,669,159.87	1,346,423,495.96	1,466,118,706.35	1,612,730,576.99	1,774,003,634.68	9,703,607,012.08
3	COMMUNITY BASED FOREST MANAGEMENT	58,775,000.00	62,246,250.00	69,042,600.00	76,790,714.00	84,595,698.00	93,055,267.80	102,360,794.58	546,866,324.38
4	REGULATION AND LAW ENFORCEMENT	540,300,000.00	989,890,000.00	744,876,000.00	697,843,300.00	983,582,380.00	991,429,956.00	1,494,666,015.70	6,442,587,651.70
5	EDUCATION AND RESEARCH	310,575,000.00	126,076,500.00	317,733,900.00	154,948,365.00	421,609,556.50	430,449,060.25	467,470,658.88	2,228,863,040.63
6	COMMUNICATION AND EXTENSION	130,000,000.00	143,000,000.00	157,300,000.00	173,030,000.00	190,333,000.00	209,366,300.00	230,302,930.00	1,233,332,230.00
7	INSTITUTIONAL DEVELOPMENT	273,180,000.00	288,299,000.00	317,128,900.00	321,423,190.00	353,565,509.00	388,922,059.90	626,671,988.14	2,569,190,647.04
	GRAND TOTAL	3,051,468,906.32	3,240,234,525.82	3,272,912,432.63	3,444,423,087.76	4,003,981,074.92	4,370,735,628.52	5,404,736,670.32	26,788,492,326.29

A. Key Result Area 1

Key Result Area 1	MANAGEMENT OF FOREST RESERVES AND FORESTS ON CUSTOMARY ESTATES							Total Estimated Cost (TEC)			Source of Funding		
Strategic Outcome 1	Increased Forest Cover										Source of Funding		
Outcome Target 1.1	2% increase in Forest Cover from 24.4% to 26.4% by 2028												
Related Outputs	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030						
Conduct enrichment planting	29,084,231.20	31,992,654.32	37,518,532.92	35,465,348.97	37,547,783.87	41,302,562.25	45,432,818.48	258,343,932.01	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Set community fire standby team	9,500,000.00	10,450,000.00	11,495,000.00	12,644,500.00	13,908,950.00	15,299,845.00	16,829,829.50	90,128,124.50	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Regenerate Customary estates	52,000,000.00	57,200,000.00	62,920,000.00	94,501,000.00	76,133,200.00	83,746,520.00	92,121,172.00	518,621,892.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Conduct tree planting in customary estates	199,363,504.00	203,459,854.40	223,805,839.84	435,188,423.82	270,805,066.21	297,885,572.83	327,674,130.11	1,958,182,391.21	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Outcome Target 1.2: Proportion of infringement on forest and tree resources decrease by 40% by 2028													
Develop and implement carbon investment plan	148,500,000.00	0.00	0.00		0.00			148,500,000.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Train Staff in Carbon trade methodology	72,250,000.00	79,475,000.00	87,422,500.00	96,164,750.00	105,781,225.00	116,359,347.50	127,995,282.25	685,448,104.75	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Develop and Implement Forest carbon framework	84,000,000.00	11,825,000.00	0.00	0.00	0.00			95,825,000.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
Develop and Implement REDD+ Project	58,000,000.00	61,600,000.00	0.00	0.00	0.00	90,188,560.00	99,207,416.00	308,995,976.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks		
SUB-TOTAL	652,697,735.20	456,002,508.72	423,161,872.76	673,964,022.79	504,176,225.07	644,782,407.58	709,260,648.34	4,064,045,420.47					

B. Key Result Area 2

Key Result Area2	DEVELOPMENT AND MANAGEMENT OF INDUSTRIAL FORESTS										Total Estimated Cost (TEC)	Source of Funding		
	Increased Forest Cover													
	2% increase in Forest Cover from 24.4% to 26.4% by 2028													
Strategic Outcome1	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	GoM	Dev Partner	Other				
Outcome Target 2.1														
Related Outputs														
Conduct tree planting	888,890,960.00	850,898,682.92	848,534,546.20	897,184,800.82	921,500,959.40	1,013,651,055.34	1,115,016,160.87				ORT/FD MF	WORLD BANK, UNDP,FAO, EU	Local Banks	
Firebreak Maintenance (km)	24,080,806.16	31,519,276.80	36,253,514.70	38,138,324.93	37,165,668.99	40,882,235.89	44,970,459.48				ORT/FD MF	WORLD BANK, UNDP,FAO, EU	Local Banks	
Setup fire Standby team	87,726,415.16	96,820,599.87	106,502,659.86	104,585,987.00	115,044,585.70	126,549,044.27	139,203,948.70	ORT/FD MF	WORLD BANK, UNDP,FAO, EU	Local Banks				
Undertake weeding operations	66,861,827.35	177,989,159.37	224,967,265.60	276,899,616.18	342,825,164.22	377,107,680.64	414,818,448.71	ORT/FD MF	WORLD BANK,UNDP, FAO,EU	Local Banks				
Undertake thinning	6,917,308.36	6,312,308.64	11,169,237.02	10,084,886.91	20,412,934.9	22,454,228.39	24,699,651.23	ORT/FD MF	WORLD BANK, UNDP,FAO, EU	Local Banks				
Undertake pruning	11,463,854.1	11,180,239.51	16,241,936.48	19,529,880.13	29,169,393.14	32,086,332.45	35,294,965.7	ORT/FD MF	WORLD BANK, UNDP,FAO, EU	Local Banks				
SUB - TOTAL	1,085,941,171.12	1,174,720,267.10	1,243,669,159.87	1,346,423,495.96	1,466,118,706.35	1,612,730,576.99	1,774,003,634.68							

Key Result Area 3	COMMUNITY BASED FOREST MANAGEMENT										Total Estimated Cost (TECs)		Source of Funding	
Strategic Outcome 3	Strengthened Governance of Local Forest Resources													
Outcome Target 3.1	2% increase in Forest Cover from 24.4% to 26.4% by 2028													
Related Outputs	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030							
Revamp VNRMCs	12,250,000.00	13,475,000.00	14,822,500.00	16,304,750.00	17,935,225.00	19,728,747.50	21,701,622.25	116,217,844.75	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
Outcome Target 3.2 20% increase in number of communities empowered to develop and manage forests by 2028														
Train VNRMCs in forest conservation	23,500,000.00	24,750,000.00	27,225,000.00	29,947,500.00	32,942,250.00	36,236,475.00	39,860,122.50	214,461,347.50	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
Establish Village Forest Areas (VFAs)	5,325,000.00	4,001,250.00	3,521,100.00	3,485,889.00	2,130,265.50	2,343,292.05	2,577,621.26	23,384,417.81	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
Train communities in natural woodland conservation and protection	10,800,000.00	11,880,000.00	13,794,000.00	15,539,425.00	17,459,392.50	19,205,331.75	21,125,864.93	109,804,014.18	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
Outcome Target 3.3 Local communities adopting FBEs by 20% by 2028														
Train communities in FBEs	6,900,000.00	8,140,000.00	9,680,000.00	11,513,150.00	14,128,565	1,554,142.15	17,095,563.65	82,998,700.15	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
SUB-TOTAL	58,775,000.00	62,246,250.00	69,042,600.00	76,790,714.00	84,595,698.00	93,055,267.80	102,360,794.58	546,866,324.38						

D. Key Result Area 4

Key Result Area 4	REGULATION AND LAW ENFORCEMENT											Source of Funding		
Strategic Outcome 4	Strengthen regulation and enforcement of the forestry sector to curtail illegal activity and address deforestation and forest										Total Estimated Cost (TECs)			
Outcome Target 4.1	Regulation and monitoring of forest sector improved by 2028													
Activities	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					GoM	Dev Partner	Other
Awareness campaigns/meetings on forestry legislation	69,100,000.00	76,010,000.00	83,611,000.00	91,972,100.00	101,169,310.00	111,286,241.00	122,414,865.10	655,563,516.10	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
Conduct forest patrols	298,400,000.00	328,240,000.00	361,064,000.00	397,170,400.00	436,887,440.00	480,576,184.00	528,633,802.40	2,830,971,826.40	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			
Follow up On court cases	14,800,000.00	16,280,000.00	17,908,000.00	19,698,800.00	21,668,680.00	23,835,548.00	26,219,102.80	140,410,130.80	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks			

Train Staff, prosecutors and investigators on Law Enforcement		82,830,000.00	91,113,000.00		110,246,730.00	121,271,403.00	133,398,543.30	538,859,676.30	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Train staff in Drone operation		61,820,000.00			82,282,420.00			144,102,420.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Construct security Infrastructures	16,000,000.00	17,600,000.00	19,360,000.00		23,425,600.00	25,768,160.00	28,344,976.00	130,498,736.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Review Forest Policy and Forest Act		250,910,000.00					404,093,064.10	655,003,064.10	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Train forest guards in fire arm handling	142,000,000.00	156,200,000.00	171,820,000.00	189,002,000.00	207,902,200.00	228,692,420.00	251,561,662.00	1,347,178,282.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
SUB - TOTAL	540,300,000.00	989,890,000.00	744,876,000.00	697,843,300.00	983,582,380.00	991,429,956.00	1,494,666,015.70	6,442,587,651.70			

EDUCATION AND RESEARCH										Total Estimated Cost (TEC)		Source of Funding		
Enhanced Forest Research, Information System and Knowledge Acquisition														
2% increase in Forest Cover from 24.4% to 26.4% by 2028														
Key Result Area 5	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	GoM	Dev Partner	Other				
Strategic Outcome 5														
Outcome Target 5.1														
Related Outputs														
Conduct forest research and disseminate results	17,750,000.00	15,125,000.00	16,637,500.00	18,301,250.00	20,131,375.00	22,144,512.50	24,358,963.75	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks				
Collect, test and distribute tree seeds	22,500,000.00	24,750,000.00	27,225,000.00	29,947,500.00	32,942,250.00	36,236,475.00	39,860,122.50	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks				
Establish tree seed stands	13,200,000.00	14,520,000.00			3,513,840.00	3,865,224.00		ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks				
Outcome Target:5.2 Capacity of Department of Forestry enhanced by 2028														
Train Staff at Masters level	70,625,000.00	24,172,500.00	17,726,500.00	29,248,725.00	53,622,662.50	58,984,928.75	64,883,421.63	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks				
Train Staff at Diploma level	161,000,000.00				237,184,200.00	260,902,620.00		ORT/FD MF	WORLD BANK, UNDP, FAO,EU	Local Banks				
Train Staff in general forestry course			194,810,000.00				285,221,321.00	ORT/FD MF	WORLD BANK,UNDP, FAO,EU	Local Banks				

E. Key Result Area 5

Train Staff in GIS short co	25,500,000.00	24,750,000.00	36,300,000.00	49,912,500.00	43,923,000.00	48,315,300.00	53,146,830.00	281,847,630.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks
Train Staff in NMU Data collection tools and methodologies		22,759,000.00	25,034,900.00	27,538,390.00	30,292,229.00			105,624,519.00			
SUB-TOTAL	310,575,000.00	126,076,500.00	317,733,900.00	154,948,365.00	421,609,556.50	430,449,060.25	467,470,658.88	2,228,863,040.63			

Key Result Area 6	COMMUNICATION AND EXTENSION								Total Estimated Cost (TEC)	Source of Funding		
	Increased Awareness on Forestry Among Stakeholders									GoM	Dev Partner	Other
Outcome Target 6.1	20% Increase in Forest Knowledge Acquisition Among Stakeholders											
Related Outputs	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
Develop and disseminate Information, Education and Communication (IEC) materials on forestry	37,000,000.00	40,700,000.00	44,770,000.00	49,247,000.00	54,171,700.00	59,588,870.00	65,547,757.00	351,025,327.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Conduct awareness campaign and meetings	17,100,000.00	18810000	20,691,000.00	22,760,100.00	25,036,110.00	27,539,721.00	30,293,693.10	162,230,624.10	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Launch National Forestry Season	75,000,000.00	82,500,000.00	90,750,000.00	99,825,000.00	109,807,500.00	120,788,250.00	132,867,075.00	711,537,825.00	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Maintain department website	900,000.00	990,000.00	1,089,000.00	1,197,900.00	1,317,690.00	1,449,459.00	1,594,404.90	8,538,453.90	ORT/FD MF	WORLD BANK, UNDP, FAO, EU	Local Banks	
SUB-TOTAL	130,000,000.00	143,000,000.00	157,300,000.00	173,030,000.00	190,333,000.00	209,366,300.00	230,302,930.00	1,233,332,230.00				

G. Key Result Area 7

Key Result Area 7	INSTITUTIONAL DEVELOPMENT							Total Estimated Cost (TEC)	Source of Funding		
Strategic Outcome 7	Improved Service Delivery Conducive Working Environment										
Outcome Target 7.1	100% of Targeted Administrative and Management Support Services Provided by 2028										
Related Outputs	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	GoM	Dev Partner	Other	
Develop Strategic Plan	7,000,000.00						198,857,722.25	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Fill vacant position	13,550,000.00	14,685,000.00	16,153,500.00	17,768,850.00	19,545,735.00	21,500,308.50	23,650,339.35	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Conduct disciplinary meetings	4,160,000.00	4,576,000.00	5,033,600.00	5,536,960.00	6,090,656.00	6,699,721.60	7,369,693.76	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Conduct regional and districts supervisory visits	11,200,000.00	12,320,000.00	13,552,000.00	14,907,200.00	16,397,920.00	18,037,712.00	19,841,483.20	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Monitor revenue collection	11,200,000.00	12,320,000.00	13,552,000.00	14,907,200.00	16,397,920.00	18,037,712.00	19,841,483.20	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Conduct internal and external audit	8,600,000.00	9,460,000.00	10,406,000.00	11,446,600.00	12,591,260.00	13,850,386.00	15,235,424.60	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	
Undertake monitoring visits on financial record keeping	4,100,000.00	4,510,000.00	4,961,000.00	5,457,100.00	6,002,810.00	6,603,091.00	7,263,400.10	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks	

Conduct Monitoring and Evaluation	19,800,000.00	21,780,000.00	23,958,000.00	26,353,800.00	28,989,180.00	31,888,098.00	35,076,907.80	187,845,985.80	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Prepare annual workplan and budget	19,500,000.00	21,450,000.00	23,595,000.00	25,954,500.00	28,549,950.00	31,404,945.00	34,545,439.50	184,999,834.50	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Pay utilities and services	96,000,000.00	105,600,000.00	116,160,000.00	127,776,000.00	140,553,600.00	154,608,960.00	170,069,856.00	910,768,416.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Conduct management review meeting	6,800,000.00	7,480,000.00	8,228,000.00	9,050,800.00	9,955,880.00	10,951,468.00	12,046,614.80	64,512,762.80	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Undertake procurement meetings	780,000.00	858,000.00	943,800.00	1,038,180.00	1,141,998.00	1,256,197.80	1,381,817.58	7,399,993.38	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Conduct department review meeting	23,000,000.00	27,016,000.00	29,717,600.00	30,613,000.00	33,674,300.00	37,041,730.00	40,745,903.00	221,808,533.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Establish Department Corruption Committee	5,450,000.00							5,450,000.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Train staff in corruption prevention	23,000,000.00	25,300,000.00	27,830,000.00	30,613,000.00	33,674,300.00	37,041,730.00	40,745,903.00	218,204,933.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
Conduct sensitization meetings on Forestry related corruption	19,040,000.00	20,944,000.00	23,038,400.00					63,022,400.00	ORT/F DMF	WORLD BANK, UNDP, FAO, EU	Local Banks
SUB-TOTAL	273,180,000.00	288,299,000.00	317,128,900.00	321,423,190.00	353,565,509.00	388,922,059.90	626,671,988.14	2,569,190,647.04			

APPENDIX 2: List of Stakeholders Consulted

No.	Organization
1	District Councils
2	Coordination Unit for the Rehabilitation of the Environment (CURE)
3	Environmental Affairs Department (EAD)
4	Ministry of Natural Resources and Climate Change
5	Forestry Research Institute of Malawi (FRIM)
6	Concessionaires
7	Malawi College of Forestry and Wildlife (MCF&W)
8	Ministry of Tourism and Culture
9	Department of National Parks and Wildlife
10	National Planning Commission (NPC)
11	Local Banking Sector- National Bank of Malawi, FDH Bank, NBS Bank
12	Mzuzu University
13	Development Partners-USAID, UKAID, UNDP, FAO, WORLD BANK

APPENDIX 3: Strategic Planning Task Team

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APPENDIX 4: Reference Materials

S/N	Document
1	Malawi 2063
2	Malawi 2063 First 10-Year Implementation Plan (MIP-1)
3	National Forest Policy, 2016
4	National Environmental Policy, 2004
5	Integrated Strategic and Implementation Planning, A Handbook for Government Planners, 2007
6	National Land Policy, 2002
7	Energy Policy, 2018
8	National Wildlife Policy, 2018
9	Public Finance Management Act, 2003
10	National Charcoal Strategy, 2017
14	Forest Landscape Restoration Strategy, 2017
15	Forestry Act, 1997
16	The Forest Amendment Act (No. 7 of 2020)

