



**Republika e Kosovës**

**Republika Kosova-Republic of Kosovo**

*Qeveria -Vlada-Government*

**MINISTRIA E BUJQËSISË, PYLLTARISË DHE ZHVILLIMIT RURAL  
MINISTARSTVO POLJOPRIVREDE. SUMARSTVA I RURALNOG RAZVOJA  
MINISTRY OF AGRICULTURE, FORESTRY AND RURAL DEVELOPMENT**

## **POLICY AND STRATEGY PAPER ON FORESTRY DEVELOPMENT 2022-2030**

### **ACTION PLAN (2022-2024)**

Pristina, March 2020

|       | Strategic and specific objectives, indicators and actions                                      | Baseline value        | Interim target [2024]       |          | Final year target [2030] | Outcome  |                                 |   |                            |
|-------|--|-----------------------|-----------------------------|----------|--------------------------|--|---------------------------------|---|----------------------------|
| I     | STRATEGIC OBJECTIVE 1: FOREST RESOURCES ARE ENHANCED   |                       |                             |          |                          |  |                                 |   |                            |
| 1     | Indicator: Increase of forest area   | 481 000 ha of forests | Forest area increased by 1% |          | 3%                       | Preserved and quality forest resources to contribute to the environmental, economic and social development of Kosovo |                                 |   |                            |
| 2     | Indicator: Increase of timber volume   | 42 000 000 m³         | 5 000 000 m³                |          | 15 000 000 m³            | Increased forest resources to serve to meet the needs for technical materials and bioenergy                          |                                 |   |                            |
| 1.1   | SPECIFIC OBJECTIVE: FOREST RELATED LEGAL FRAMEWORK IS IMPROVED                                 |                       |                             |          |                          |  |                                 |   |                            |
| 1     | Alignment of the forestry sector legislation with the EU Acquis                                | 0%                    |                             | 60%      |                          | 100%   |                                 |   |                            |
| No.   | Action   | Deadline              | Budget                      |          |                          | Source of funding.   | Lead and supporting institution | Output  | Reference to the documents |
|       |  |                       | 2022                        | 2023     | 2024                     |  |                                 |   |                            |
| 1.1.1 | Draft the Forest Law   | 2022 Q2               | 0                           | 0        | 0                        |  | MAFRD                           | Law approved  |                            |
| 1.1.2 | Assess the implementation of existing by-laws and defining the scope for developing new bylaws | 2022 Q4               | 70.000.00                   |          |                          | Donor  | Donor MAFRD                     | Assessment report of implementation of existing bylaws and adoption of new bylaws       | MTEF SOP NPISAA            |
| 1.1.3 | Conduct a fiscal assessment of the impact of forest illegality on Kosovo Budget                | 2022 Q4               | 30,000.00                   |          |                          | Donor  | Donor/MAFRD HR                  | Repot of fiscal assessment of the impact of forest illegality on Kosovo Budget          | MTEF SOP NPISAA            |
| 1.1.4 | Organize workshops and public consultations with stakeholders for the preparation of bylaws    | 2022 Q4               | 50,000.00                   |          |                          | Donor  | Donor/MAFRD HR                  | 8 workshops and 4 public hearings for the preparation of bylaws with stakeholders, held | MTEF SOP NPISAA            |
| 1.1.5 | Complete the legal framework governing the ownership of forests and forest lands.              | 2024 Q4               |                             | 3,150.00 |                          | Kosovo Budget (PP3-1)  | MAFRD, DoF/ Donors              | Administrative Instruction regulating ownership of public                               | MTEF SOP NPISAA            |

|       |   |          |                              |                 |                           |  |                                 | forest land adopted  |   |
|-------|---|----------|------------------------------|-----------------|---------------------------|--|---------------------------------|--|---|
| 1.1.6 | Legal regulation of forest land change of destination   | 2024 Q4  | 3,150.00 (P)                 | 2,100.00(P)     | 2,100.00(P)               | Kosovo Budget/Donor  | MAFRD/Donors                    | Administrative Instruction on change of forest land destination adopted                              | MTEF SOP NPISAA                                   |
| 1.1.7 | Legal regulation of long-term contracts, concession and use of public forest lands for general public interest  | 2024 Q4  | 3,150.00 (P)                 | 2,000.00 (P)    | 1,000.00 (P)              | Kosovo Budget (PP3-1)  | MAFRD/ DoF and KFA/ Donor       | Administrative Instruction on long-term contracts, concession and use of public forest lands adopted | MTEF SOP NPISAA                                   |
| 1.1.8 | Define the criteria, procedures, and compensation for forest land leasing to third parties and the use of public forest land for non-forest purposes. | 2024 Q4  | 3,150.00 (P)                 | 2,000.00 (P)    | 1,000.00 (P)              | Kosovo Budget (PP3-1)  | MAFRD/ DoF and KFA/ Donor       | Administrative Instruction on long-term contracts, concession and use of public forest lands adopted | MTEF SOP NPISAA                                   |
|       | <b>Total budget for Specific Objective 1.1</b>  |          | <b>159,450.00</b>            | <b>9,250.00</b> | <b>4,100.00</b>           | <b>Donor/MAFRD</b>   | <b>Donor (SWE)/MAFRD</b>        |  |   |
|       | Of which capital  |          | 150,000.00                   | 0.00            | 0.00                      | Donors   |                                 |  |   |
|       | Of which recurrent  |          | 9,450.00                     | 9,250.00        | 4,100.00                  | MAFRD (KFA)  |                                 |  |   |
| 1.2   | <b>SPECIFIC OBJECTIVE 1.2: ENTIRE PUBLIC FOREST AREA IS ADMINISTERED WITH MANAGEMENT PLANS</b>  |          |                              |                 |                           |  |                                 |  |   |
| 1     | <b>Indicator:</b> Forested areas covered by long -term management plans   | 82%      | 90%                          |                 | 100%                      | Forests and forest lands are managed according to long-term management plans   |                                 |  |   |
| 2     | <b>Indicator:</b> Forest areas covered by multi-purpose integrated forest management plans in five pilot sites.                                       | 0        | 2 pilot sites (10,000.00 ha) |                 | 5 pilot sites (20,000 ha) | Methodology of integrated (multifunctional) forest management plans, developed |                                 |  |   |
| No.   | Action  | Deadline | Budget                       |                 |                           | Source of funding.   | Lead and supporting institution | Output   | Reference to the documents                        |
|       |   |          | 2022                         | 2023            | 2024                      |  |                                 |  |   |
| 1.2.1 | Drafting long-term Forest Management Plans  | 2024 Q4  | 250,000.00                   | 250,000.00      | 250,000.00                | Kosovo Budget  | MAFRD- KFA                      | 28 long-term management plans (88,000 ha).   | National Forest Inventory 2012/13<br><br>MTEF SOP |

|   |  |                 |                   |   |                   |   |  |   |                                       |
|---|--|-----------------|-------------------|---|-------------------|---|--|---|---------------------------------------|
| 1.2.2   | Forest certification   | 2024 Q4         | 0                 | 0   | 150,000.00        | Donors  | MAFRD- KFA<br>Donor organization                                 | 6000 ha of<br>forests certified   | Forest certification<br>methodology   |
| 1.2.3   | Develop a standard<br>methodology for preparation<br>of multi-purpose FMP and<br>field implementation<br>guidelines.           | 2024 Q4         | 0                 | 0   | 150,000.00        | Donor   | MAFRD (KFA and DoF)  | MP FMP<br>methodology and<br>standards<br>completed                                     | MTEF<br>SOP                           |
| 1.2.4   | Provide on-the-job training<br>for implementing MPFM and<br>forest pre-commercial<br>silvicultural works                       | 2024 Q4         | 0                 | 0   | 15,000.00         | Donors  | MAFRD – Administrative<br>costs – donor budget<br>(support). SWE | 80 private forest<br>owners and 40<br>public forest<br>workers trained                  | SOP                                   |
| 1.2.5   | Provide hands-on training on<br>multi-purpose management<br>techniques, pre-commercial<br>silvicultural works                  | 2024 Q4         | 0                 | 0   | 25,000.00         | Donors  | MAFRD –<br>Administrative costs –<br>donor budget                | 400 persons<br>trained on multi-<br>purpose forest<br>management                        | MTEF<br>SOP                           |
|   | <b>Total budget for Specific<br/>Objective 1.2</b>   |                 | <b>250,000.00</b> | <b>250,000.00</b>                                   | <b>590,000.00</b> | MAFRD/Donor   |  |   |                                       |
|   | Of which capital   |                 | 250,000.00        | 250,000.00  | 590,000.00        | MAFRD/Donor   |  |   |                                       |
|   | Of which recurrent   |                 |                   |   |                   | MAFRD   |  |   |                                       |
| <b>1.3. SPECIFIC OBJECTIVE 1.3: FOREST RESOURCES DATA ARE UPDATED AND AVAILABLE</b> |  |                 |                   |   |                   |   |  |   |                                       |
| <b>1</b>  | <b>Indicator:</b> Forest and forest<br>land area inventoried.  |                 |                   | All public and private<br>forests (100%) registered |                   | Data on public and<br>private forest resources<br>updated |  | Forest inventory completed and implemented  |                                       |
| No.   | <b>Action</b>  | <b>Deadline</b> | <b>Budget</b>     |   |                   | <b>Source of funding.</b>                                 | <b>Lead and supporting<br/>institution</b>                       | <b>Output</b>   | <b>Reference to<br/>the documents</b> |
|   |  |                 | <b>2022</b>       | <b>2023</b>   | <b>2024</b>       |   |  |   |                                       |
| 1.3.1   | Define pilot areas network<br>and transfer to thematic maps<br>and development of<br>guidelines on inventory<br>implementation | 2023 Q4         |                   | 23,670.00   |                   | Kosovo Budget   | MAFRD (KFA// AKM   | Network<br>established with<br>data and<br>guidelines on<br>inventory<br>implementation | MTEF<br>SOP                           |

|       |  |   |                  |   |                  |  |  |   |   |
|-------|--|---|------------------|---|------------------|--|--|---|---|
| 1.3.2 | Measurement and evaluation of taxation elements on pilot sites according to the methodology                                      | 2024 Q4   |                  | 50,000.00                                 | 46,000.00        | Kosovo Budget                              | MAFRD- (KFA and DoF)/AKM   | 1800 pilot sites of forest resources measured in the field with taxation data | MTEF SOP  |
| 1.3.3 | Processing of data from field measurements and drafting the report   | 2024 Q4   |                  | 50, 000.00                                | 10,000.00        | Kosovo Budget                              | MAFRD- KFA   | Report on forest resources inventory completed                                | National Forest Inventory 2012/13<br><br>MTEF SOP |
|       | <b>Total budget for Specific Objective 1.3</b>   |   | <b>00,000.00</b> | <b>123,670.00</b>                         | <b>56,000.00</b> | <b>Kosovo Budget</b>                       |  |   |   |
|       | Of which capital   |   | 0.00             | 0.00                                      | 0.00             |  |  |   |   |
|       | Of which recurrent   |   | 00,000.00        | <b>123,670.00</b>                         | 56,000.00        | Kosovo Budget (MAFRD/AKM                   |  |   |   |
| 1.4   | SPECIFIC OBJECTIVE 1.4: FOREST LAND CADASTER IS ESTABLISHED  |   |                  |   |                  |  |  |   |   |
| 1     | <b>Indicator:</b> Regulation of titled holders and owners of public forests and their registration in the cadaster               | 0% e of public forests and forest lands recorded as state forests of Kosovo |                  | 50%                                       |                  | 100%                                       | Ownership of forest lands defined, and property disputes resolved  |   |   |
| 2     | <b>Indicator:</b> Identification and registration of usurpations of forests and forest lands, as well as legal property disputes | 0   |                  | 50% of forest land usurpations registered |                  | 100% of forest land usurpations registered | Identification and registration of usurpations of forests and forest lands, as well as legal property disputes |   |   |
| No.   | Action   | Deadline  | Budget           |   |                  | Source of funding.                         | Lead and supporting institution  | Output  | Reference to the documents                        |
|       |  |   | 2022             | 2023                                      | 2024             |  |  |   |   |
| 1.4.1 | Registration of forest lands in the cadaster   | 2024 Q4   | 30,000.00        | 46,000.00                                 | 23.670.00        | Kosovo Budget                              | MAFRD- (KFA and DoF)/AKM   | Registration of public forest lands completed                                 | National Forest Inventory 2012/13<br><br>MTEF     |
| 1.4.2 | Review of cadastral data for forests and public and private forest lands and their updating.                                     | 2024 Q4   |                  | 50,000.00                                 | 10,000.00        | Kosovo Budget                              | MAFRD- KFA   | Forest ownership and property rights registered in the cadaster               | National Forest Inventory 2012/13<br><br>MTEF     |

| 1.4.3      | Identification and registration of usurpations of forests and forest lands, as well as legal property disputes | 2024 Q4                                      | 42,000.00        | 42,000.00         | 42,000.00        | MAFRD (KFA and DoF)       | MAFRD/ KFA and DoF<br>MAFRD (KFA and DoF)/ AKM | Disputes and usurpations of forests and forest lands identified     | MTEF                       |
|------------|--|--|------------------|-------------------|------------------|---------------------------|--|---|----------------------------|
|            | <b>Total budget for Specific Objective 1.4</b>   |  | <b>72,000.00</b> | <b>136,000.00</b> | <b>75,670.00</b> | <b>Kosovo Budget</b>      |  |   |                            |
|            | Of which capital   |  | 0.00             | 0.00              | 0.00             |                           |  |   |                            |
|            | Of which recurrent   |  | 72,000.00        | 136,000.00        | 75,670.00        | Kosovo Budget (MAFRD/AKM) |  |   |                            |
| <b>1.5</b> | <b>SPECIFIC OBJECTIVE 1.5: MAPPING OF FORESTS BY FUNCTIONS</b>   |  |                  |                   |                  |                           |  |   |                            |
| <b>1</b>   | <b>Indicator:</b> Registration of forest lands by function.  | 0 % of public forests registered by function | 50 %             |                   |                  | 100 %                     | Forest areas and lands classified by function  |   |                            |
| No.        | Action   | Deadline                                     | Budget           |                   |                  | Source of funding.        | Lead and supporting institution                | Output  | Reference to the documents |
|            |  |  | 2022             | 2023              | 2024             |                           |  |   |                            |
| 1.5.1      | Drafting criteria for the classification of forest lands by function.  | 2024 Q4                                      | 15,000.00        | 15,000.00         | 10,000.00        | Donor                     | MAFRD-KFA-Municipalities AKM, Donors           | Criteria for the classification of forest lands by function defined | MTEF NARP                  |
| 1.5.2      | Carrying out the study to map functions according to the defined criteria                                      | 2024 Q4                                      | 200,000.00       | 150,000.00        | 150,000.00       | Donor                     | MAFRD-KFA AKM, Donors                          | Study to map functions according to the defined criteria conducted  | MTEF NARP                  |
| 1.5.3      | Forest classification by function  | 2024 Q4                                      | 100,000.00       | 100,000.00        | 50,000.00        | Donors/ MAFRD             | MAFRD (KFA and DoF) and Donors                 | Forests classified by   | MTEF NARP                  |
| 1.5.4      | Mapping of protected areas.<br>Registration/inventory of forest lands according to                             | 2024 Q4                                      |                  | 8,000.00          | 8,000.00         | MAFRD- KFA, MMPHI         | MAFRD/MMPHI/ Donors                            | Inventory of forest lands according to the protection               | MTEF NARP                  |

|              |  |                 |                   |                   |                   |                              |  |   |                                   |
|--------------|--|-----------------|-------------------|-------------------|-------------------|------------------------------|--|---|-----------------------------------|
|              | the protection regime functions.   |                 |                   |                   |                   |                              |  | regime functions completed  |                                   |
|              | <b>Total budget for Specific Objective 1.5</b>   | <b>2024 Q4</b>  | <b>315,000.00</b> | <b>273,000.00</b> | <b>218,000.00</b> | <b>Kosovo Budget/ Donors</b> | <b>MAFRD/MESTI Donors</b>              |   |                                   |
|              | Of which capital   |                 | 315,000.00        | 265,000.00        | 210,000.00        | Donors/Kosovo Budget         | MAFRD/MESTI Donors                     |   |                                   |
|              | Of which recurrent   |                 |                   | 8,000.00          | 8,000.00          | Donors/Kosovo Budget         | MAFRD/MESTI Donors.                    |   |                                   |
| <b>1.6</b>   | <b>SPECIFIC OBJECTIVE 1.6: FOREST AREA IS INCREASED</b>  |                 |                   |                   |                   |                              |  |   |                                   |
| <b>1</b>     | <b>Indicator:</b> Increase (expansion) of forest areas   | 44.70% (2013)   |                   | 45.7%             |                   | 47.7%                        | Wood planted area increased by 3%      |   |                                   |
| No.          | <b>Action</b>  | <b>Deadline</b> | <b>Budget</b>     |                   |                   | <b>Source of funding.</b>    | <b>Lead and supporting institution</b> | <b>Output</b>   | <b>Reference to the documents</b> |
|              |  |                 | <b>2022</b>       | <b>2023</b>       | <b>2024</b>       |                              |  |   |                                   |
| 1.6.1        | Drafting of Annual Operational Plans of NARP (procedures and guidelines)   | 2024 Q4         | 3,600.00          | 3,600.00          | 3,600.00          | Kosovo Budget/KFA            | MAFRD/MESTI Donors                     | 3 operational plans prepared                                      | MTEF SOP NARP                     |
| <b>1.6.2</b> | Training of trainers (forestry officer) and on-the-job training on OSH-Security in the work (public employees)   | 2022 Q4         | 10,000.00         | 0.00              | 0.00              | Donors                       | MAFRD/ MPMSF/Donors                    | 12 forestry officers and 100 public officials trained             | MTEF SOP NARP                     |
| <b>1.6.3</b> | Identify, demarcate afforestation and demonstration site, train and engage casual-labor to afforest (planting, re-planting, tending, protection, irrigation, fertilizing). | 2023 Q4         |                   | 20,000.00         |                   | Donors                       | MAFRD/KFA/ Donors                      | 100 casual labor trained in four pilot zones                      | MTEF SOP NARP                     |
| <b>1.6.4</b> | Afforestation of bare forest lands and reforestation of degraded forests   | 2024 Q4         | 290,000.00        | 290,000.00        | 290,000.00        | Kosovo Budget                | MAFRD (KFA and DoF)                    | 1200 ha of forest land afforested, or 3 million seedlings planted | MTEF SOP NARP                     |
| <b>1.6.5</b> | Maintenance of afforested and reforested areas (pruning of seedlings, uprooting of weeds, replacement of seedlings that do not   | 2024 Q4         | 30,000.00         | 30,000.00         | 30,000.00         | Kosovo Budget                | MAFRD (KFA and DoF)                    | 1200 ha of forest land maintained                                 | MTEF SOP NARP                     |

|            | germinate, protection of seedlings from pests and diseases)  |          |                            |            |            |                              |  |   |                            |
|------------|--|----------|----------------------------|------------|------------|------------------------------|--|---|----------------------------|
|            | <b>Total budget for Specific Objective 1.6</b>   | 2024 Q4  | 333,600.00                 | 343,600.00 | 323,600.00 | <b>Kosovo Budget/ Donors</b> | MAFRD/ Donors                          |   |                            |
|            | Of which capital   | 2024 Q4  | 320,000.00                 | 320,000.00 | 320,000.00 | Kosovo Budget/ Donors        | MAFRD/ Donors                          |   |                            |
|            | Of which recurrent   | 2024 Q4  | 13,600.00                  | 3,600.00   | 3,600.00   |                              |  |   |                            |
| <b>1.7</b> | <b>SPECIFIC OBJECTIVE 1.7: FOREST TREE SEED AND SEEDLING PRODUCTION IS INCREASED</b>                                   |          |                            |            |            |                              |  |   |                            |
| <b>1</b>   | <b>Indicator:</b> The amount of seed collected from native seed stands.  | 0        | 6 million forest seedlings |            |            | 21 million forest seedling   | Afforested area increased by 10 000 ha |   |                            |
| No.        | Action   | Deadline | Budget                     |            |            | Source of funding.           | Lead and supporting institution        | Output  | Reference to the documents |
|            |  |          | 2022                       | 2023       | 2024       |                              |  |   |                            |
| 1.7.1      | Organizing seeds collection from native seed stands  | 2024 Q4  | 20,000.00                  | 30,000.00  | 30,000.00  | Kosovo Budget/ Donors        | MAFRD/KFA/ Donors                      | Seedlings for afforestation needs are produced from seeds collected in the forests of Kosovo. | MTEF NARP                  |
| 1.7.2      | Improving seedling production of broadleaved trees (oak, beech, energy wood, etc.) as identified fit for afforestation | 2024 Q4  | 20,000.00                  | 40,000.00  | 40,000.00  | Kosovo Budget/ Donors        | MAFRD/KFA/ Donors                      | Broadleaved trees (oak, beech, energy wood, etc.) available for afforestation                 | MTEF NARP                  |
|            | <b>Total budget for Specific Objective 1.7</b>   | 2024 Q4  | 40,000                     | 70,000.00  | 70,000.00  | <b>Kosovo Budget/ Donors</b> | MAFRD/MESTI Donors                     |   |                            |
|            | Of which capital   |          |                            |            |            | Donors/Kosovo Budget         | MAFRD/MESTI Donors                     |   |                            |
|            | Of which recurrent   |          | 40,000                     | 70,000.00  | 70,000.00  | Donors/Kosovo Budget         | MAFRD/MESTI /Donors.                   |   |                            |



| <b>1.8</b>   | <b>SPECIFIC OBJECTIVE 1.8: FORESTS ARE IMPROVED THROUGH SILVICULTURE MEASURES</b>  |                |                   |                   |   |                       |  |   |                            |
|--------------|--|----------------|-------------------|-------------------|---|-----------------------|--|---|----------------------------|
| <b>1</b>     | <b>Indicator:</b> Area of even-aged and mixed forest achieved through silviculture treatment                             | 400 ha         | 1400 ha           | 12,000 ha         | Forest quality achieved and even-aged and mixed forests established on area of 12,000.00 ha |                       |  |   |                            |
| <b>2</b>     | <b>Indicator:</b> Area in ha. of converted forests from coppice forests to high forests and support of the future trees. | 0              | 600 ha            | 3000 ha/vit       | Forest area of 3,000 ha converted to high forests   |                       |  |   |                            |
| No.          | Action   | Deadline       | Budget            |                   |   | Source of funding.    | Lead and supporting institution            | Output  | Reference to the documents |
|              |  |                | 2022              | 2023              | 2024  |                       |  |   |                            |
| <b>1.8.1</b> | Young forests treatment/ - pre-commercial thinning   | 2024 Q4        | 90,000.00         | 90,000.00         | 90,000.00   | MAFRD (KFA and DoF)   | MAFRD (KFA and DoF), donors                | Quality and quantity structure of young forests enhanced in area of 1500 ha | MTEF NARP MP               |
| <b>1.8.2</b> | Commercial thinning  | 2024 Q4        | 80,000.00         | 80,000.00         | 80,000.00   | MAFRD (KFA and DoF)   | MAFRD-KFA, MPMS, PPP, Donors and Community | Positive selection of trees (future trees) in 4 800 ha of forests           | MTEF NARP MP               |
| <b>1.8.3</b> | Coppice forest conversion  | 2024 Q4        | 12,833.00         | 12,833.00         | 12,883.00   | MAFRD (KFA and DoF)   | MPMS, PPP, Donors and Community            | 600 ha of coppice forests converted to high forests                         |                            |
|              | <b>Total budget for Specific Objective 1.5</b>   | <b>2024 Q4</b> | <b>182,883.00</b> | <b>182,883.00</b> | <b>182,883.00</b>   | <b>Kosovo Budget/</b> | <b>MAFRD-Donors</b>                        |   |                            |
|              | Of which capital   |                |                   |                   |   | Donors/Kosovo Budget  | MAFRD/Donors                               |   |                            |
|              | Of which recurrent   |                | <b>182,883.00</b> | <b>182,883.00</b> | <b>182,883.00</b>   | Donors/Kosovo Budget  | MAFRD-Donors.                              |   |                            |

|  | Strategic and specific objectives, indicators and actions | Baseline value | Interim target [2024] | Final year target [2030] | Outcome |
|--|---|----------------|-----------------------|--------------------------|---------|
|--|---|----------------|-----------------------|--------------------------|---------|

|       |   |  |            |  |           |   |                                     |   |                            |
|-------|---|--|------------|--|-----------|---|-------------------------------------|---|----------------------------|
| II    | STRATEGIC OBJECTIVE 2: FOREST RESOURCES ARE PROTECTED   |  |            |  |           |   |                                     |   |                            |
| 1     | Indicator: Reduction of illegal logging and other damages of forests and forest land.   | 0.9 million m3   |            | Reduction of illegal logging by 30%  |           | Reduction of illegal logging by 70%     |                                     | Reduction of illegal logging and other damage to forests and forest lands |                            |
| 2.1   | SPECIFIC OBJECTIVE 2.1: ILLEGAL INTERVENTIONS IN FORESTS REDUCED  |  |            |  |           |   |                                     |   |                            |
| 1     | Indicator: Public and private forests less affected by illegal interference   | 40% of public forests and 30% of private forests affected by illegal logging |            | Reduction of illegal logging to 20% in public forests and 15% in private forests |           | Reduction of illegal logging below <10% |                                     | Reduction of illegal logging below <10%                                   |                            |
| No.   | Action  | Deadline   | Budget     |  |           | Source of funding.                      | Lead and supporting institution     | Output  | Reference to the documents |
|       |   |  | 2022       | 2023   | 2024      |   |                                     |   |                            |
| 2.1.1 | Establishment of baseline on timer utilization, transport and trade   | 2022 Q4  | 20,000.00  |  |           | Donor                                   | MAFRD (DoF and KFA)<br>Donor (SWE). | Timber use legality baseline established                                  | MTEF<br>AFMP<br>MP         |
| 2.1.2 | Set up a Kosovo Task Force on timber legality and ensure its Secretariat  | 2023 Q4  |            | 30,000.00  |           | Donor                                   | MAFRD (DoF and KFA)<br>Donor (SWE). | Task Force on timber use legality established                             | MTEF<br>AFMP<br>MP         |
| 2.1.3 | Procuring and distributing necessary equipment for forest activity monitoring and organizing on-the-job training for final users. | 2023 Q4  |            | 500,000.00   |           | Donor                                   | MAFRD (DoF and KFA)<br>Donor (SWE). | Equipment and tools purchased, and on-the-job training delivered          | MTEF<br>AFMP<br>MP         |
| 2.1.4 | Forest value chain study conducted  | 2023 Q4  |            | 20,000.00  |           | Donor                                   | MAFRD (DoF and KFA)<br>Donor (SWE). | Forest value chain (economic, social and environmental) finalized         | MTEF<br>AFMP<br>MP         |
| 2.1.5 | Conducting hands-on training for technical support for the development of value-chains  | 2022 Q4  | 120,000.00 | 6,160.00   | 6,160.00  | Donor<br>MAFRD (DoF and KFA)            | MAFRD (DoF and KFA)<br>Donor (SWE). | 120 persons (at least 30% of whom women) trained                          | MTEF<br>AFMP<br>MP         |
| 2.1.6 | Developing online MIS   | 2022 Q4  | 15,000.00  |  |           | Donor                                   | MAFRD (DoF and KFA)<br>Donor (SWE). | Online MIS functional   |                            |
| 2.1.7 | Exchanging of know-how and dissemination of international best management practices   | 2024 Q4  |            |  | 30,000.00 | Donor                                   | MAFRD (DoF and KFA)<br>Donor (SWE). | Know-how advanced and best practices disseminated                         | MTEF<br>AFMP<br>MP         |

|              | <b>Total budget for Specific Objective 2.1</b>   | <b>2022/2024 Q4</b> | <b>135,000.00</b>  | <b>556,160.00</b>   | <b>36,160.00</b>  | <b>SWE/MAFRD</b>   |                                 |   |                            |
|--------------|--|---------------------|--|---|---|--|---------------------------------|---|----------------------------|
|              | Of which capital   | 2024 Q4             | 135,000.00   | 550,000.00  | 30,000.00   | SWE  |                                 |   |                            |
|              | Of which recurrent   | 2024 Q4             | 0,000.00   | 6,160.00  | 6,160.00  | MAFRD  |                                 |   |                            |
| <b>2.2</b>   | <b>SPECIFIC OBJECTIVE 2.2: FRAGMENTED FOREST LANDS ARE CONSOLIDATED</b>                                    |                     |  |   |   |  |                                 |   |                            |
| <b>1</b>     | <b>Indicator:</b> Area of consolidated forest lands in 6 pilot municipalities.                             | 0                   |  | 10 % of public forest area consolidated in pilot municipalities                               | 30% Of public forest area consolidated in pilot municipalities                          | 30% Of public forest area consolidated in 6 pilot municipalities |                                 |   |                            |
| No.          | Action   | Deadline            | Budget   |   |   | Source of funding.   | Lead and supporting institution | Output  | Reference to the documents |
|              |  |                     | 2022   | 2023  | 2024  |  |                                 |   |                            |
| <b>2.2.1</b> | Verification of boundaries between public and private forests in the field and registration of coordinates | 2024 Q4             | 26,400.00  | 26,400.00   | 26,400.00   | Kosovo Budget  | MAFRD (KFA and DoF/ KCE         | Boundaries verified and coordinates registered  | MTEF AFMP MP               |
| <b>2.2.2</b> | Transfer of coordinates on the maps and calculation of forest and forest lands areas.                      | 2024 Q4             |  |   | 23,670.00   | Kosovo Budget  | MAFRD (KFA/ KCE)                | Elaborate with data on areas and their coordinates developed                              | MTEF AFMP MP               |
| <b>2.2.3</b> | Registration of properties and new owners in the Register of Immovable Property Rights                     | 2024 Q4             |  |   | 22,000.00   | Kosovo Budget (MAFRD/ KFA/ KCE                                   | MAFRD (KFA// KC                 | New owners and consolidated lands registered in the Register of Immovable Property Rights | MTEF AFMP MP               |
|              | <b>Total budget for Specific Objective 2.2</b>   | <b>2022/2024 Q4</b> | <b>26,400.00</b>   | <b>26,400.00</b>  | <b>72,070.00</b>  | <b>MAFRD</b>   |                                 |   |                            |
|              | Of which capital   | 2024 Q4             |  |   |   |  |                                 |   |                            |
|              | Of which recurrent   | 2024 Q4             | 26,400.00  | 26,400.00   | 72,070.00   | MAFRD/ Wages/ Goods & Services                                   |                                 |   |                            |
| <b>2.3</b>   | <b>SPECIFIC OBJECTIVE 2.3: FOREST HEALTH IS MONITORED AND PROTECTED</b>                                    |                     |  |   |   |  |                                 |   |                            |
| <b>1</b>     | <b>Indicator:</b> Capacity building for entomological and phytopathological laboratory analyzes.           | None (2021)         | 3 experts graduated in areas of forest entomology and phytopathology | 3 experts specialized for conducting entomological and phytopathological laboratory analyzes. | KFI experts capable to perform entomological and phytopathological laboratory analyzes. |  |                                 |   |                            |
| No.          | Action   | Deadline            | Budget   |   |   | Source of funding.   | Lead and supporting institution | Output  | Reference to the documents |
|              |  |                     | 2022   | 2023  | 2024  |  |                                 |   |                            |

| 2.3.1      | Establish forest health database  | 2023 Q4        |                  | 40,000.00        |                  | Kosovo Budget        | MAFRD (KFA and DoF)                                       | Database established  |                            |
|------------|---|----------------|------------------|------------------|------------------|----------------------|---|---|----------------------------|
| 2.3.2      | Forest health monitoring  |                | 3,045.00         | 3,045.00         | 3,045.00         | Kosovo Budget Donor  | MAFRD (KFA and DoF)/ MESTI/Donor                          | 29-32 bio-indicative sports monitored and controlled  | MTEF AFMP NFHP MP          |
| 2.3.3      | Inventory of forest pests and diseases  | 2024 Q4        | 40,000.00        | 40,000.00        | 40,000.00        | Kosovo Budget Donor  | MAFRD (KFA and DoF)/MESTI /Donor/                         | Inventory of forest pests and diseases completed  | MTEF AFMP NFHP MP          |
| 2.3.4      | Providing on-the-job training to KFI personnel in data collection, monitoring and reporting on forest health. | 2023 Q4        | 10,000.00        | 10,000.00        |                  | Donor                | (MAFRD (KFA- Forestry Institute (FI) and DoF/ Donors      | 12 staff trained on data collection, monitoring and reporting on forest health                            | MTEF AFMP NFHP MP          |
| 2.3.5      | Providing on-the-job training to KFI personnel in applied research in forestry.                               | 2023 Q4        | 10,000.00        | 10,000.00        |                  | Donor                | MAFRD (KFA- Forestry Institute (FI) and DoF/ MESTI/Donors | Two Forestry Institute experts trained to perform entomological and phytopathological laboratory analyzes | MTEF AFMP NFHP MP          |
| 2.3.6      | Facilitating cross-border exchange of information and risks   | 2023 Q4        | 5,000.00         | 5,000.00         |                  | Donor                | MAFRD (KFA and DoF)/Donors                                | Cross-border exchange of information implemented  | MTEF AFMP NFHP NPISAA      |
|            | <b>Total budget for Specific Objective 2.3</b>  | <b>2024 Q4</b> | <b>68,045.00</b> | <b>68,045.00</b> | <b>43,045.00</b> | <b>Donors/ MAFRD</b> |   |   |                            |
|            | Of which capital  | 2024 Q4        | 25,000.00        | 25,000.00        | 0.00             | Donors               |   |   |                            |
|            | Of which recurrent  | 2024 Q4        | 43,045.00        | 43,045.00        | 43,045.00        | MAFRD                |   |   |                            |
| <b>2.4</b> | <b>SPECIFIC OBJECTIVE 2.4: BIODIVERSITY IS CONSERVED IN PRODUCTION FORESTS</b>                                |                |                  |                  |                  |                      |   |   |                            |
| <b>1</b>   | <b>Indicator:</b> Identification of biodiversity elements in long-term management plans.                      | 0              | 30%              |                  |                  | 80%                  |   | Biodiversity and NWFPs registered and integrated in management plans                                      |                            |
| No.        | Action  | Deadline       | Budget           |                  |                  | Source of funding.   | Lead and supporting institution                           | Output  | Reference to the documents |
|            |   |                | 2022             | 2023             | 2024             |                      |   |   |                            |
| 2.4.1      | Identification and protection of native tree species,   | 2024 Q4        | 3,500.00         | 3,500.00         | 3,500.00         | MAFRD/ MESTI         | MAFRD (KFA and DoF)/MESTI                                 | Native, endangered, rare and threatened   | MTEF MP                    |

|   | endangered, rare and threatened species.   |                                       |   |                   |                  |                    |  | tree species protected.  |                            |
|---|--|---------------------------------------|---|-------------------|------------------|--------------------|--|--|----------------------------|
| 2.4.2   | Inclusion of forest biodiversity registration in forest management plans and setting measures for their treatment. | 2024 Q4                               | 12,000.00   | 13,000.00         | 14,000.00        | MAFRD/ MESTI       | MAFRD (KFA and DoF)/MESTI  | Forest biodiversity identified in forest management plans.             | MTEF MP                    |
|   | <b>Total budget for Specific Objective 2.4</b>   | <b>2024 Q4</b>                        | <b>15,500.00</b>                                      | <b>18,500.00</b>  | <b>18,500.00</b> | <b>MAFRD</b>       |  |  |                            |
|   | Of which capital   | 2024 Q4                               | 0.00  | 0.00              | 0.00             |                    |  |  |                            |
|   | Of which recurrent   | 2024 Q4                               | 18,100.00   | 18,200.00         | 18,300.00        | MAFRD              |  |  |                            |
| <b>2.5 SOECIFIC OBJECTIVE 2.5: FORESTS ARE PROTECTED FROM FIRES</b> |  |                                       |   |                   |                  |                    |  |  |                            |
| <b>1</b>  | <b>Indicator:</b> Percentage of the reduction of forest areas covered by forest fires.                             | 26000 ha of forests attacked by fires | Reduction of t forest areas endangered by fires by50% |                   | 80%              |                    | Reduction of forest and associated forest resources damages from fires achieved.   |  |                            |
| No.   | Action   | Deadline                              | Budget  |                   |                  | Source of funding. | Lead and supporting institution  | Output   | Reference to the documents |
|   |  |                                       | 2022  | 2023              | 2024             |                    |  |  |                            |
| 2.5.1   | Establishment of a system for prevention and protection of forests from fires                                      | 2024 Q4                               | 50,000.00   | 50,000.00         | 50,000.00        | JICA               | MAFRD (KFA and DoF)/JICA   | System for prevention and protection of forests from fires established | MTEF AFMP NFHP MP          |
| 2.5.2   | Prepare ToRs for dedicated forest fire units and ToRs for Training Manuals   | 2023 Q4                               | 20,000.00   | 30,000.00         | 0.00             | Donor              | MAFRD (KFA and DoF)/donors   | Training manual developed  | MTEF AFMP NFHP MP          |
| 2.5.3   | Provision of on-the-job training for fire-fighters and fire prevention volunteers and public forest workers.       | 2024 Q4                               | 20,000.00   | 20,000.00         | 20,000.00        | Donor              | MAFRD (KFA and DoF)/Municipal Department for Protection and Search& Rescue / Donor | 200 firefighters trained   | MTEF AFMP NFHP MP          |
| 2.5.4   | Procure and distribute equipment and train final users.  | 2024 Q4                               | 30,000.00   | 30,000.00         |                  | Donor              | MAFRD (KFA)  |  | MTEF AFMP MP               |
|   | <b>Total budget for Specific Objective 2.5</b>   | <b>2024 Q4</b>                        | <b>120,000.00</b>                                     | <b>130,000.00</b> | <b>70,000.00</b> |                    |  |  |                            |
|   | Of which capital   | 2024 Q4                               | 120,000.00  | 130,000.00        | 70,000.00        |                    |  |  |                            |
|   | Of which recurrent   | 2024 Q4                               | 18,100.00   | 18,200.00         | 18,300.00        | MAFRD              |  |  |                            |

|       | Strategic and specific objectives, indicators and actions  | Baseline value | Interim target [2024] | Final year target [2030] |      | Outcome   |                                 |  |                                   |
|-------|--|----------------|-----------------------|--------------------------|------|---|---------------------------------|--|-----------------------------------|
| III   | STRATEGIC OBJECTIVE 3: FOREST RESOURCES ARE USED IN A SUSTAINABLE AND MULTI-PURPOSE WAY                          |                |                       |                          |      |   |                                 |  |                                   |
| 1     | Indicator: Level of implementation of long-term management plans in forest utilization                           | 40 %           | 60 %                  | 85%                      |      | Forests will be managed in line with long-term management plans in order to provide sustainable timber and non-timber products to contribute to the country's socio-economy |                                 |  |                                   |
| 3.1   | SPECIFIC OBJECTIVE 3.1: REGULAR LOGGING INCREASED  |                |                       |                          |      |   |                                 |  |                                   |
| 1     | Indicator: Participation of annual legal logging in the annual increase of timber volume (m³/ha).                | <20% (2021)    | 50%                   | 70%                      |      | Sustainable forest management by meeting the needs of the population for timber and reducing illegal logging, ensured   |                                 |  |                                   |
| No.   | Action   | Deadline       | Budget                |                          |      | Source of funding.  | Lead and supporting institution | Output   | Reference to the documents        |
|       |  |                | 2022                  | 2023                     | 2024 |   |                                 |  |                                   |
| 3.1.1 | Simplify technical and administrative procedures for forest use  | 2022 Q4        | 3,000.00              | 0.00                     | 0.00 | MAFRD/KFA   | MAFRD (KFA/DoF)                 | AI regulating forest use procedures reviewed         | MTEF<br>AFMP<br>NFHP<br>MP<br>SOP |
| 3.1.2 | Regulate the issue of long-term logging permits  | 2022 Q4        | 4,200.00              | 0.00                     | 0.00 | MAFRD/KFA   | MAFRD (KFA/DoF)                 | Issue of forest use permits for 5-10 years regulated | MTEF<br>AFMP<br>NFHP<br>MP<br>SOP |
|       | Total budget for Specific Objective 3.1  |                | 7,200.00              |                          | 0.00 | MAFRD/KFA   |                                 |  |                                   |
|       | Of which capital   |                | 0.00                  | 0.00                     | 0.00 | Kosovo Budget   |                                 |  |                                   |
|       | Of which recurrent   | 2024 Q4        | 7,200.00              |                          |      |   |                                 |  |                                   |
| 3.2   | SPECIFIC OBJECTIVE: 3.2: SUSTAINABLE FOREST MANAGEMENT (SFM) CRITERIA AND INDICATORS ARE DEFINED AND IMPLEMENTED |                |                       |                          |      |   |                                 |  |                                   |

| <b>1</b>   | <b>Indicator:</b> Forest management according to pan-European for sustainable management criteria and indicators | 0%   | 20%              |           |                  | 100%               |                                 | SFM in Kosovo in line with international standards  |                            |
|------------|--|--|------------------|-----------|------------------|--------------------|---------------------------------|---|----------------------------|
| No.        | Action   | Deadline   | Budget           |           |                  | Source of funding. | Lead and supporting institution | Output  | Reference to the documents |
|            |  |  | 2022             | 2023      | 2024             |                    |                                 |   |                            |
| 3.2.1.     | Define national SFM criteria and indicators  | 2022 Q4  | 20,000.00        |           |                  | Donor              | MAFRD/<br>Donor                 | National SFM criteria and indicators defined  | MTEF, AFMP, NFHP, MP, SOP  |
| 3.2.2      | Prepare guidelines for the implementation of SFM C&I   | 2024 Q4  |                  |           | 20,000.00        | Donor              | MAFRD and KFA/Donor             | Guidelines for the implementation of SFM C&I developed  | MTEF, AFMP, NFHP, MP, SOP  |
| 3.2.3      | Pilot SFM C&I in 1 pilot region  | 2022 Q4  | 30,000.00        |           |                  | Donor              | MAFRD and KFA                   | SFM C&I piloted in one pilot region   | MTEF, AFMP, NFHP, MP, SOP  |
|            | <b>Total budget for Specific Objective 4.5</b>   |  | <b>50,000.00</b> |           | <b>20,000.00</b> |                    |                                 |   |                            |
|            | Of which capital   |  | 50,000.00        |           | 20,000           |                    |                                 |   |                            |
|            | Of which recurrent   |  |                  |           |                  |                    |                                 |   |                            |
| <b>3.3</b> | <b>SPECIFIC OBJECTIVE 3.3: NWFPs ARE USED SUSTAINABLY</b>  |  |                  |           |                  |                    |                                 |   |                            |
| <b>1</b>   | <b>Indicator:</b> Capacity building of NWFP collectors and operators   | 50% of collectors trained on sustainable collection of NWFPs | 60%              |           |                  | 80 %               |                                 | NWFPs collected and processed in a sustainable manner in compliance with good practices and defined quota |                            |
| No.        | Action   | Deadline   | Budget           |           |                  | Source of funding. | Lead and supporting institution | Output  | Reference to the documents |
|            |  |  | 2022             | 2023      | 2024             |                    |                                 |   |                            |
| 3.3.1      | Provide training on identification and collection of NWFPs   | 2024 Q4  | 30,000.00        | 30,000.00 | 20,000.00        | MAFRD/Donor (      | MAFRD<br>KFA / MESTI            | 80% of responsible staff for and collectors and processors of NWFPs trained                               | MTEF, AFMP, MP SOP         |
| 3.3.2      | Provide training on skills development for NWFP processing   | 2024 Q4  | 30,000.00        | 30,000.00 | 20,000.00        | Donor              | MAFRD (DoF and KFA)             | 80% of responsible staff for and collectors and processors of NWFPs trained                               | MTEF, AFMP MP, SOP         |

| 3.3.3      | Update NWFP inventory and identify collection areas.               | 2024 Q4        | 70,000.00         | 70,000.00         | 60,000.00         | Donor                 | KFA-DR, municipal forestry units  | 50% of NWFP areas registered                                      | MTEF, AFMP MP, SOP         |
|------------|--|----------------|-------------------|-------------------|-------------------|-----------------------|-----------------------------------|---|----------------------------|
| 3.3.4      | Certify collection zones with international standards              | 2024 Q4        | 70,000.00         | 70,000.00         | 60,000.00         | Donor                 | MAFRD, KFA NJMP MESTI             | 50% of NWFP collection and harvesting areas certified             | MTEF, AFMP, MP SOP         |
|            | <b>Total budget for Specific Objective 3.3</b>                     | <b>2024 Q4</b> | <b>200,000.00</b> | <b>200,000.00</b> | <b>160,000.00</b> | Donors                | <b>MAFRD (KFA and DoF)/ Donor</b> |   |                            |
|            | Of which capital   | 2024 Q4        | 170,000.00        | 170,000.00        | 140,000.00        |                       |                                   |   |                            |
|            | Of which recurrent   | 2024 Q4        | 30,000.00         | 30,000.00         | 20,000.00         | MAFRD                 |                                   |   |                            |
| <b>3.4</b> | <b>SPECIFIC OBJECTIVE 3.4: ECOTOURISM IS SUSTAINABLY DEVELOPED</b> |                |                   |                   |                   |                       |                                   |   |                            |
| <b>1</b>   | <b>Indicator:</b> Digitization and marking of ecotourism paths     | 0%             | 30%               |                   |                   | 80%                   |                                   |   |                            |
| No.        | Action   | Deadline       | Budget            |                   |                   | Source of funding.    | Lead and supporting institution   | Output  | Reference to the documents |
|            |  |                | 2022              | 2023              | 2024              |                       |                                   |   |                            |
| 3.4.1      | Define potential areas for ecotourism                              | 2024 Q4        | 0                 | 100,000.00        | 100,000.00        | Donor                 | MAFRD (KFA and DoF)<br>Donors     | Ecotourism areas defined  | MTEF<br>AFMP<br>MP         |
| 3.4.2      | Digitize and mark ecotourism paths                                 | 2024 Q4        | 50,000.00         | 80,000.00         | 70,000.00         | Donor                 | MAFRD (KFA and DoF),<br>Donors,   | Ecotourism paths marked and digitized                             | MTEF<br>AFMP<br>MP         |
| 3.4.3      | Establish ecotourism information centers                           | 2024 Q4        | 100,000.00        | 100,000.00        | 100,000.00        | Donor, municipalities | MESTI, MFU, municipalities        | Ecotourism information centers established in 6 regions of Kosovo | MTEF, AFMP, MP SOP, CISF   |
|            | <b>Total budget for Specific Objective 3.4</b>                     | <b>2024 Q4</b> | <b>150,000.00</b> | <b>280,000.00</b> | <b>270,000.00</b> | <b>Donor</b>          |                                   |   |                            |
|            | Of which capital   | 2024 Q4        | 150,000.00        | 280,000.00        | 270,000.00        | Donor                 |                                   |   |                            |
|            | Of which recurrent (wages and transfers)                           | 2024 Q4        |                   |                   |                   | MAFRD                 |                                   |   |                            |



|       | Strategic and specific objectives, indicators and actions  | Baseline value   |           | Interim target [2024]   |            | Final year target [2030]  | Outcome   |   |                            |
|-------|--|--|-----------|---|------------|---|---|---|----------------------------|
| IV    | STRATEGIC OBJECTIVE 4: CAPACITY IS DEVELOPED   |  |           |   |            |   |   |   |                            |
| 1     | Indicator: The degree of improvement of institutional and technical capacity in the forestry sector. | Lack of institutional and technical capacities in the forestry sector (2021) |           | Increased number and competencies of experts for specific forestry areas in sustainable and multi-purpose forest management |            | Number for experts competent for specific forestry areas increased, sustainable and multi-purpose forest management implemented | Institutional and technical capacities in the forestry sector improved        |   |                            |
| 4.1   | SPECIFIC OBJECTIVE 4.1: FORMAL EDUCATION IN FORESTRY IS ADVANCED                                     |  |           |   |            |   |   |   |                            |
| 1     | Indicator: Number of students educated in forestry in the country and abroad.                        | 1  |           | Indicator: Number of students educated in forestry in the country and abroad.   |            | 1   | Indicator: Number of students educated in forestry in the country and abroad. |   |                            |
| No.   | Action   | Deadline   | Budget    |   |            | Source of funding.  | Lead and supporting institution   | Output  | Reference to the documents |
|       |  |  | 2022      | 2023  | 2024       |   |   |   |                            |
| 4.1.1 | Build forestry capacity in the country and abroad (Bachelor and Master levels)                       | 2024 Q4  | 40,000.00 | 30,000.00   | 30,000.0   | MESTI/MAFRD   | MESTI, MAFRD, public university, Forestry Institute, Donors                   | Professional staff capable to implement multi-purpose forest management | MTEF                       |
| 4.1.2 | Open the vocational high school  | 2024 Q4  | 0         | 0   | 74,880.00  | Kosovo Budget, MESTI/ municipalities  | MESTI, MAFRD, Municipalities  | Vocational forestry high school opened and functional                   | MTEF                       |
|       | Total budget for Specific Objective 4.1  | 2025 Q4  | 40,000.00 | 30,000.00   | 104,880.00 | MESTI/MAFRD   |   |   |                            |
|       | Of which capital   | 2025 Q4  |           |   |            |   |   |   |                            |
|       | Of which recurrent   |  |           |   |            |   |   |   |                            |
|       | 2024 Q4  |  | 40,000.00 | 30,000.00   | 104,880.00 | MESTI/MAFRD   |   |   |                            |

| <b>4.2</b> | <b>SPECIFIC OBJECTIVE 4.2: VOCATIONAL TRAINING OPPORTUNITIES ARE ESTABLISHED</b>   |   |  |           |  |                    |   |                                      |                            |
|------------|--|---|--|-----------|--|--------------------|---|--------------------------------------|----------------------------|
| <b>1</b>   | <b>Indicator:</b> Number of forestry and wood industry experts, and operational staff trained in the regional vocational training centers. | Regional vocational training centers in place in Kosovo | Training of forestry and wood industry experts, and operational staff in the six regional centers initiated                |           | 10 forestry experts of forestry and wood industry and 200 operational staff of forestry and wood processing, trained |                    |   |                                      |                            |
| No.        | Action   | Deadline  | Budget   |           |  | Source of funding. | Lead and supporting institution   | Output                               | Reference to the documents |
|            |  |   | 2022   | 2023      | 2024   |                    |   |                                      |                            |
| 4.2.1      | Develop curriculum for forestry training in regional vocational training centers   | 2024 Q4   | 20,000.00  | 20,000.00 | 20,000.00  | MESTI, MAFRD       | MLSW, Employment Agency, Kosovo Public Administration Institute, MIA, donor | Curriculum developed                 | MTEF AFMP                  |
| 4.2.2      | Operationalize forestry training center in Blinaja   | 2024 Q4   |  |           | 80,000.00  | MESTI, MAFRD       | MLSW, Employment Agency, Kosovo Public Administration Institute, MIA, donor | Forestry training center operational | MTEF AFMP, MP SOP, HMP     |
|            | <b>Total budget for Specific Objective 4.2</b>   |   | 20,000.00  | 20,000.00 | 100,000.00   | MESTI, MAFRD       |   |                                      |                            |
|            | Of which capital   |   | 0.00   | 0.00      | 0.00   |                    |   |                                      |                            |
|            | Of which recurrent   |   | 20,000.00  | 20,000.00 | 100,00   |                    |   |                                      |                            |
| <b>4.3</b> | <b>SPECIFIC OBJECTIVE 4.3: FORESTRY AND HUNTING ADMINISTRATION AND MANAGEMENT INSTITUTIONS ARE STRENGTHENE</b>                             |   |  |           |  |                    |   |                                      |                            |
| <b>1</b>   | <b>Indicator:</b> Efficient forest administration and management structure   | Forestry structure in place                             | Organizational and management structure for implementation of modern multi-purpose management methods and technologies for |           | Forestry organizational and management structure reviewed  |                    | New organizational and management structure fully functional                |                                      |                            |

|            |   |          | forests, forest lands and wildlife             |                  |                  |                    |  |  |                            |
|------------|---|----------|--|------------------|------------------|--------------------|--|--|----------------------------|
| No.        | Action  | Deadline | Budget   |                  |                  | Source of funding. | Lead and supporting institution                                      | Output   | Reference to the documents |
|            |   |          | 2022   | 2023             | 2024             |                    |  |  |                            |
| 4.3.1      | Assess forestry sector reorganization needs   | 2022 Q4  | 5,000.00                                       |                  |                  | Government         | MAFRD, KFA, DoF/ MoF, ME, MESTI                                      | Reorganization needs assessment completed                            | MTEF, AFMP, MP SOP, HMP    |
| 4.3.2      | Review the organogram and organizational structure of the forestry sector                         | 2022 Q4  | 150,000.00                                     |                  |                  | Donor              | MAFRD, KFA and DoF MoF, ME,  | Organizational structure reviewed and defined                        | MTEF AFMP, MP SOP, HMP     |
| 4.3.3      | Needs assessment, design, and implementation of the training program for forestry sector staff    | 2024 Q4  | 50,000.00                                      | 50,000.00        |                  | Donor              | MAFRD, KFA, DoF, KIPA  | Forestry staff trained   | MTEF AFMP MP SOP HMP       |
| 4.3.4      | Participation in international professional forestry organizations and networks.                  | 2024 Q4  | 35,000.00                                      | 35,000.00        | 35,000.00        | Government         | MAFRD, KFA and DoF   | Field experts participate in professional organizations and networks | MTEF AFMP MP SOP HMP       |
|            | <b>Total budget for Specific Objective 4.5</b>  |          | <b>240,000.00</b>                              | <b>85,000.00</b> | <b>35,000.00</b> |                    |  |  |                            |
|            | Of which capital  |          | 205,000.00                                     | 50,000.00        |                  |                    |  |  |                            |
|            | Of which recurrent  |          | 35,000.00                                      | 35,000.00        | 35,000.00        |                    |  |  |                            |
| <b>4.4</b> | <b>SPECIFIC OBJECTIVE 4.4: PRIVATE SECTOR IS FINANCIALLY AND ADMINISTRATIVELY SUPPORTED</b>       |          |  |                  |                  |                    |  |  |                            |
| <b>1</b>   | <b>Indicator:</b> Level of support for business development and marketing of NWFPs and ecotourism | 0        | 600 private forest owners and forest companies |                  |                  | 9000               | Business development and marketing of NWFPs and ecotourism supported |  |                            |
| No.        | Action  | Deadline | Budget   |                  |                  | Source of funding. | Lead and supporting institution                                      | Output   | Reference to the documents |
|            |   |          | 2022   | 2023             | 2024             |                    |  |  |                            |

|       |  |                |                   |                   |                   |                     |                                   |  |                              |
|-------|--|----------------|-------------------|-------------------|-------------------|---------------------|-----------------------------------|--|------------------------------|
| 4.4.1 | Support business development and marketing of NWFPs and ecotourism | 2024 Q4        | 100,000.00        | 100,000.00        | 100,000.00        | Donor               | MESTI, KFA, municipalities/donors | Business development and marketing of NWFPs and ecotourism supported | MTEF AFMP, MP SOP, HMP CISF  |
| 4.4.2 | Develop value chain process  | 2024 Q4        | 40,000.00         | 40,000.00         | 20,000.00         | Donor               | MAFRD, DoF, MESTI                 | Value chain study completed  | MTEF, AFMP MP, SOP, HMP CISF |
|       | <b>Total budget for Specific Objective 4.4</b>                     | <b>2024 Q4</b> | <b>140,000.00</b> | <b>140,000.00</b> | <b>120,000.00</b> | <b>Donors/MAFRD</b> |                                   |  |                              |
|       | Of which capital   | 2024 Q4        | 100,000.00        | 100,000.00        | 100,000.00        |                     |                                   |  |                              |
|       | Of which recurrent (SG)  | 2024 Q4        | 40,000.00         | 400,000.00        | 20,000.00         |                     |                                   |  |                              |

|   | Strategic and specific objectives, indicators and actions                      | Baseline value | Interim target [2024] | Final year target [2030] | Outcome |
|---|--|----------------|-----------------------|--------------------------|---------|
| V | <b>STRATEGIC OBJECTIVE 5: DIGITALIZATION AND COMMUNICATION ARE IMPROVED</b>    |                |                       |                          |         |
| 1 | <b>Indicator:</b> Digitization of forest data and information and transparency | 0%             | 30%                   | 100%                     |         |

|            | improvement   |                                      |  |           |      |                             |   |                                       |  |
|------------|---|--------------------------------------|--|-----------|------|-----------------------------|---|---------------------------------------|--|
| <b>5.1</b> | <b>SPECIFIC OBJECTIVE 5.1: FOREST INFORMATION SYSTEM IS IN FUNCTION</b>   |                                      |  |           |      |                             |   |                                       |  |
| <b>1</b>   | <b>Indicator:</b> Functional system of data exchange and reporting on forest resources and activities in their management | KFIS established but not operational | KFIS updated and professional staff trained on use thereof |           |      | KFIS operational and in use | Data and activities are recorded, processed and reported using information technology and are available to institutions and the public. |                                       |  |
| No.        | Action  | Deadline                             | Budget   |           |      | Source of funding.          | Lead and supporting institution   | Output                                | Reference to the documents                       |
|            |   |                                      | 2022   | 2023      | 2024 |                             |   |                                       |  |
| 5.1.1      | Maintain and update existing forest information system  | 2024 Q4                              | 20,000.00  |           |      | Donor (SWE)                 | MAFRD (KFA DoF)/Donor   | KFIS operational                      | MTEF<br>AFMP<br>MP<br>SOP<br>HMP<br>CISF<br>ARDP |
| 5.1.2      | Update design of KFIS modules   | 2022 Q4                              | 10,000.00  |           |      | Donor                       | MAFRD/Donor   | KFIS updated                          | MTEF<br>AFMP<br>MP<br>SOP<br>HMP<br>CISF<br>ARDP |
| 5.1.3      | Establish a KFIS Task Force   | 2024 Q4                              | 10,000.00  | 10,000.00 |      | Donor                       | MAFRD/Donor   | Task Force established                | MTEF, AFMP<br>MP, SOP<br>HMP, CISF<br>ARDP       |
| 5.1.4      | Provide on-the-job training on KFIS use in all forestry operation levels  | 2022 Q4                              | 20,000.00  |           |      | Donor                       | MAFRD KFA and DoF)  | 400 persons trained on KFIS use       | MTEF<br>AFMP<br>MP<br>SOP<br>HMP<br>CISF         |
| 5.1.5      | Develop guidelines/manual on SFM monitoring and evaluation  | 2022 Q4                              | 10,000.00  |           |      | Donor                       | MAFRD   | Guidelines/manual developed           | MTEF, AFMP<br>MP, SOP<br>HMP, CISF               |
| 5.1.6      | Design of IT Blockchain model in KFIS   | 2024 Q4                              |  | 20,000.00 |      | Donor                       | MAFRD (KFA and DoF)/Donor   | IT Blockchain module designed in KFIS | MTEF, AFMP<br>MP, SOP<br>HMP, CISF               |

|            | <b>Total Budget for Specific Objective 5.1</b>   |          | <b>70,000.00</b>  | <b>30,000.00</b> | Donor/MAFRD |                           |   |  |                               |
|------------|--|----------|-------------------|------------------|-------------|---------------------------|---|--|-------------------------------|
|            | Of which capital   |          | 70,000.00         | 30,000.00        | Donor/MAFRD |                           |   |  |                               |
|            | Of which recurrent   |          |                   |                  |             |                           |   |  |                               |
| <b>5.2</b> | <b>SPECIFIC OBJECTIVE 5.2: ADVANCING COMMUNICATION AND AWARENESS IN FORESTRY</b>               |          |                   |                  |             |                           |   |  |                               |
| <b>1</b>   | <b>Indicator:</b> Number of awareness campaigns on forestry                                    | None     | 6                 |                  |             | 20                        | Awareness of the forestry sector increased through meetings, media presentations and the organization of summer schools |  |                               |
| No.        | Action   | Deadline | Budget            |                  |             | Source of funding.        | Lead and supporting institution   | Output                                   | Reference to the documents    |
|            |  |          | 2022              | 2023             | 2024        |                           |   |  |                               |
| 5.2.1      | Conduct wide survey to identify perceptions of different social segments about forestry sector | 2022 Q4  | 10,000.00         |                  |             | Donor                     | MAFRD/Donor   | Survey conducted                         | MTEF, AFMP MP, SOP HMP, CISF  |
| 5.2.2      | Prepare communication plan and materials   | 2022 Q4  | 10,000.00         |                  |             | Donor                     | MAFRD/Donor   | Communication plan approved              | MTEF, AFMP MP, SOP HMP CISF   |
| 5.2.3      | Organize forestry summer schools for primary and secondary school students                     | 2022 Q4  | 60,000.00         |                  |             | MAFRD KFA and DoF/Donor - | MESTI/Donor   | Forestry summer schools organized        | MTEF, AFMP HMP, CISF          |
| 5.2.4      | Undertake media campaigns  | 2022 Q4  | 30,000.00         |                  |             | MESTI/MAFRD               |   | Media campaign broadcast in Kosovo media | MTEF, AFMP MP, SOP, HMP, CISF |
|            | <b>Total budget for Specific Objective 5.</b>  |          | <b>110,000.00</b> |                  |             |                           |   |  |                               |
|            | Of which capital   |          | 50,000.00         |                  |             |                           |   |  |                               |
|            | Of which recurrent   |          | 60,000.00         |                  |             |                           |   |  |                               |

**Abbreviations:**

1. MTEF- Mid-Term Expenditure Framework 2022-2024
2. SOP – Strategic Operational Plan of MAFRD
3. NPISAA - National Plan for Implementation of SAA
4. NFHP - National Forest Health Program 2018-2027

5. NARP- National Afforestation and Reforestation Program 2018-2027
6. MP – 10-Year Forest Management Plan
7. HMP – 10-Year Hunting Management Plan
8. AFMP – Forest Protection Action Plan / Task Force
9. CISF - Communication and Information Strategy for Forestry 2021-2026
10. ARDP – Agriculture and Rural Development Plan