

Team 1

Round #1 – Austerity Scenario

70% Resources - Survival Mode

YOUR RESOURCE ENVELOPE:

- Budget: \$210M over 4 years (\$52.5M/year)
- Staff: 245 person-months/year
- CUT: -30% from baseline

YOUR CHALLENGE: You must cut ~30% of typical work

WHAT TO PROTECT:

- Statutory requirements (Forest Act compliance)
- Contractual commitments
- Core operations
- Projects near completion

WHAT MIGHT BE CUT:

- New initiatives without legal mandate
- Capacity building
- Ambitious expansion plans
- Long payoff projects

Team 2

Round #1 - BASELINE SCENARIO

100% Resources - Business As Usual

YOUR RESOURCE ENVELOPE:

- Budget: \$300M over 4 years (\$75M/year)
- Staff: 348 person-months/year
- Status quo continues

YOUR CHALLENGE: Normal resources but growing expectations

COMPETING DEMANDS:

- Minister wants visibility and quick wins
- International partners want data systems
- Communities want engagement and benefits
- Staff need capacity building

BALANCE ALL with limited resources

Team 3

Round #1 - GROWTH SCENARIO

130% Resources - Scale-Up Mode

YOUR RESOURCE ENVELOPE:

- Budget: \$390M over 4 years (\$97.5M/year)
- Staff: 450 person-months/year
- INCREASE: +30% over baseline

YOUR CHALLENGE: 30% more resources BUT:

- New staff need ramp-up time (3-6 months)
- Donor funding has strings attached
- Expectations are higher
- Must show measurable results

STRATEGIC QUESTIONS:

- Where does extra money create most value?
- More projects or better/faster execution?
- What transformational investments make sense?

Team 1

Round #2 - MINISTER'S PERSPECTIVE

Political Success & Visibility

MINISTER'S PRIORITIES:

1. "30% Protected Areas by 2030" (international commitment)
2. "Green Our Cities" - Urban Forestry (visible in population centers)
3. "National Tree Planting Initiative 2.0" (public engagement)
4. Revenue Generation ("Forestry must pay its own way")

WHAT MINISTER VALUES: ✓ Announceability - Can I stand at podium and announce this? ✓ Visibility - Will media cover it? Will public notice? ✓ Speed - Results within 18 months? ✓ Photo Opportunities - Tree planting, facility openings ✓ Quantifiable - "We planted X trees, protected Y hectares"

WHAT MINISTER VALUES LESS: X Technical systems (FREL, MRV)
X Capacity building X Long-term investments X Complex data infrastructure

Team 2

Round #2 - INTERNATIONAL PARTNERS

Technical Standards & Reporting

INTERNATIONAL PARTNERS' MANDATES:

1. Paris Agreement Compliance (NDC reporting by 2028)
2. High Ambition Coalition (30% protected by 2030)
3. REDD+ Results-Based Payments (potential \$30-50M)
4. Sustainable Forest Management (FAO reporting)
5. Environmental & Social Safeguards

WHAT PARTNERS VALUE: ✓ Verifiable Data - Can it be measured per international standards? ✓ Sustainability - Will results last beyond project cycles? ✓ International Reporting - Feeds UNFCCC, FAO, CBD, SDG? ✓ Best Practices - Aligned with global protocols? ✓ Systemic Change - Building permanent systems?

WHAT PARTNERS VALUE LESS: ✗ Domestic political cycles ✗ Visibility events/photo ops ✗ Short-term wins without lasting capacity ✗ Non-aligned projects

Team 3

Round #2 - NGO ADVOCATES

Community Rights & Real Conservation

NGO COMMUNITY'S PRIORITIES:

1. Genuine Protection (not paper parks)
2. Community Rights and Benefits (FPIC, benefit-sharing)
3. Biodiversity Over Revenue (skeptical of timber harvesting)
4. Transparency and Accountability (public data, open consultations)
5. Enforcement (adequately resourced, prosecutions)
6. Private Sector Accountability

WHAT NGOs VALUE: ✓ Real Conservation Outcomes - Are forests actually improving? ✓ Community Empowerment - Do locals have voice & benefit? ✓ Transparency - Public access to information ✓ Enforcement - Laws actually enforced ✓ Long-term Protection - Permanent, legally binding ✓ Equity - Fair distribution of costs/benefits

WHAT NGOs ARE SKEPTICAL OF: ⚠ Government proclamations without resources ⚠ "Sustainable" timber harvesting (prefer preservation) ⚠ Top-down planning without community input ⚠ Technical systems that bypass participation