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MINISTRY OF NATURAL RESOURCES AND TOURISM



**BTC TANZANIA**



# KILORWEMP

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KILOMBERO AND LOWER RUFJI WETLANDS ECOSYSTEM MANAGEMENT PROJECT

## **ANNUAL RESULT REPORT**

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## Acronyms & Abbreviations

ASDP	Agricultural Sector Development Program	DSM	Dar es Salaam
BDS	Business Development Services	DT	District Treasurer
BKR	Beekeeping Reserve	DWE	District Water Engineer
BLS	Baseline Study	DWG	District Working Group
BMU	Beach Management Unit	EA	Execution Agreement
BRN	Big Results Now	EU	European Union
BTC	Belgian Development Agency	FBD	Forestry and Beekeeping Division
BTC HQ	Belgian Development Agency Headquarters	FE	Final evaluation
BTC TZ	Belgian Development Agency Tanzania	FR	Forest Reserves
CBFM	Community Based Forest Management	GCA	Game Controlled Area
CBNRM	Community Based Natural Resource Management	GEF	Global Environmental Fund
CBOs	Community Based Organizations	GIS	Geographic information system
CEPA	Communication, Education and Public Awareness	GoT	The Government of Tanzania
CFM	Collaborative Fisheries Management	GR	Game Reserve
CMT	Council Management Team	ID	Impact driver
COGEST	Co-management (BTC financial management system)	IDCP	Indicative Development Cooperation Program
CSO	Civil Society Organisation	IGA	Income Generating Activity
DALDO	District Livestock Development Officer	IMP	Integrated Management Plan
DANIDA	Danish International Development Agency	IP	Inception phase
DBO	District Beekeeping Officer	IUCN	International Union for Conservation of Nature
DC	District Commissioner	JFM	Joint Forest Management
DC	District Council	JLPC	Joint Local Partnership Committee
DCDO	District Community Development Officer	JWM	Joint Wetlands Management
DED	District Executive Director	KDC	Kilombero District Council
DeNRM	Decentralized Natural Resources Management	KGCA	Kilombero GCA
DEO	District Education Officer	KVRS	Kilombero Valley Ramsar Site
DFO	District Forest Officer	KVTC	Kilombero Valley Teak Company
DFsO	District Fisheries Officer	LF	Logical Framework
DFT	District Facilitation Team	LNR	Land and natural resources
DGO	District Game Officer	LUP	Land Use Plan / Land Use Planning
DHRO	District Human Resources Officer	M & E	Monitoring and Evaluation
DLNRED	District Lands Natural Resources and Environment Department	MAFSC	Ministry of Agriculture Food Security and Cooperatives
DNRO	District Natural Resource Officer	MCS	Monitoring, Control and Surveillance
DPLO	District Planning Officer	MEPE	Ministry of Planning and Economic Empowerment
DPT	District Project team	MGCD	Ministry of Gender, Women and Child Development
DSC	Directorate for Sector Co-ordination	MH	Ministry of Health
		MLCA	Ministry of Law and Constitutional Affairs
		MLF	Ministry of Livestock and Fisheries
		MLHSD	Ministry of Lands and Human Settlements Development
		MNRT	Ministry of Natural Resources and Tourism
		MOEVT	Ministry of Education and

	Vocational Training		Cooperative Society
MoF	Ministry of Finance	SAGCOT	Southern Agricultural Growth Corridor of Tanzania
MoL	Ministry of Livestock Development	SGR	Selous Game Reserve
MoU	Memorandum of Understanding	SOW	Scope of Work
MOW	Ministry of Water	SRESA	Strategic Regional Environmental Assessment
MTR	Mid Term Review	SWM	Sustainable wetland management
NAFCO	National Agriculture and Food Corporation	SWMP	Sustainable Wetlands Management Project
NAWESCO	National Wetlands Steering Committee	TA	Technical Assistance
NEMC	National Environment Management Council	TANAPA	Tanzania National Parks
NGO	Non Governmental Organisation	TANESCO	Tanzania Electric Supply Company
NMP	National Merchant Bank	TAWA	Tanzania Wildlife Authority
NORAD	Norwegian Agency for Development Cooperation	TFF	Technical and Financial File
NP	National Park	TFS	Tanzanian Forest Service
NPWP	Negotiated Procedure without publication	TRA	Tanzania Revenue Authority
NR	Natural Resource	UDC	Ulanga District Council
NRM	Natural Resource Management	UNP	Udzungwa National Park
NTFP	Non Timber Forestry Product	URT	United Republic of Tanzania
NWMS	National Wetlands Management Strategy	USAID	United State Agency for International Development
NWWG	National Wetlands Working Group	VAT	Value added tax
OCDP	Organizational capacity development plan	VC	Village Council
OD	Organizational development	VEO	Village Executive Officer
PFM	Participatory Forest Management	VFR	Village forest reserve
PLUM	Participatory Land Use Management	VICOBA	Village Community Bank
PMO-RALG	Prime Minister's Office of Regional Administration and Local Government	VICOBA	Village Community Banks
PO	Project Officer	VLUP	Village Land Use Plan
PPP	Private Public Partnership	VNRC	Village Natural Resources Management
PS	Permanent Secretary	VPO	Vice President's Office
PTT	Project Technical Team	VPO-DE	Vice President's Office - Department of the Environment
RAS	Regional Administrative Secretary	WBO	Water Basin Office
RDC	Rufiji District Council	WCST	Wildlife Conservation Society of Tanzania
REDD	Reducing Emissions from Deforestation and forest Degradation	WD	Wildlife Division
RNRA	Regional Natural Resource Advisor	WDC	Ward Development Committee
RNRO	Regional Natural Resources Officer	WEO	Ward Executive Officer
RNRO	Regional Natural Resources Officer	WMAs	Wildlife Management Areas
RUBADA	Rufiji Basin Development Authority	WO	Ward Office
RUMAKI	Rufiji, Mafia and Kilwa	WUA	Water Users Association
SACCOS	Savings and Credit	WWF	World Wide Fund for Nature

# 1 INTERVENTION AT A GLANCE

## 1.1 INTERVENTION FORM

Country	Tanzania
<b>PROJECT NAME</b>	Kilombero and Lower Rufiji Wetlands Ecosystem Management Project
<b>PROJECT CODE</b>	KILORWEMP / TAN 11 027 11 & TAN 12 028 1T
<b>INTERVENTION ZONE</b>	Districts of Kilombero, Rufiji and Ulanga
<b>BUDGET</b>	7.000.000 EUR (inclusive of EUR 3,000,000 EU co-financing from EU)
<b>PARTNER INSTITUTION</b>	Ministry of Natural Resources and Tourism (MNRT)
<b>DATE OF SPECIFIC AGREEMENT</b>	27/9/12 BEL-GoT 25/11/2014 EU-BTC (with retroactive start date on Feb 27, 2013)
<b>PROJECT END</b>	29/10/17 (EU-BTC: 28/2/18)
<b>EXPIRY SPEC AGR</b>	28/9/18
<b>DURATION (MONTHS)</b>	72 (6 years) (EU-BTC: 5 years)
<b>TARGET GROUPS</b>	<p>The direct beneficiaries are:</p> <ul style="list-style-type: none"> <li>Wetland based resource users engaged in collective action for CBNRM are direct beneficiaries at community level. The benefits include better use of their resource base (result 1) and improved livelihoods including incomes (result 2). The exact number of direct beneficiaries will be estimated once the precise targets for CBNRM and livelihood development are set up after the participatory baseline assessment.</li> <li>Village governments, ward executive offices, district councils, regional administrations and line ministries directly involved in the project are direct beneficiaries at institutional level (result 3). Their benefits include improved governance instruments, human and financial capacities.</li> <li>Private commercial resource users (of great importance and impact in the project area) are direct beneficiaries whenever they will associate themselves to the project implementation in order to improve their management of resources and benefit surrounding communities.</li> </ul>
<b>General Objective</b>	To sustainably manage the wetlands Ecosystem of the Kilombero Valley and Lower Rufiji so that its ecological balance is conserved, the local communities' livelihoods are improved and economic development is sustained.
<b>Specific Objective</b>	Strengthened capacities to implement the sustainable management policy and regulations to the Wetlands Ecosystem of the Kilombero Valley and Lower Rufiji, fostering sustainable livelihoods development and more effective natural resources governance within the decentralization framework.
<b>RESULTS</b>	<p>1 Key resource users (wildlife, forest, fisheries, land &amp; water) are organized to manage their resource base on wise principles within the framework of Community Based Natural Resource Management.</p> <p>2 Key resource users, transformers and traders (wildlife, forest, fisheries, grazing land, water etc) organized to derive sustainable economic benefits from wise resources management through access to markets and sound business management.</p> <p>3 Strengthened capacities of central, regional and local government structures to support and monitor the implementation of policies at local level and improved coordination between Natural Resource governance stakeholders at all relevant levels.</p>

## 1.2 INTRODUCTION

This report provides an overview of the progress towards result during the year 2015, which is the third year of implementation of KILORWEMP. It consolidates the semiannual report (July 2015) and includes:

- 1) An overall self-assessment conducted by the PIU against the criteria of relevance, efficiency, effectiveness and sustainability. This may serve also as Executive Summary for fast reading.
- 2) A review of the status of project's systems and management.
- 3) A detailed review of progress against the project's result framework. This is broken down in three project components or result areas:
  - a) R#1 - Establishment of CBNRM systems;
  - b) R#2 - CBNRM related livelihood;
  - c) R#3 – Policy, landscape and capacity.
- 4) Key adjustments to project strategy submitted to JLPC, based on a review of key recommendations made by the external Mid Term Review.
- 5) Updated risk analysis
- 6) Updated JLPC decision status

The report has the following appendices:

- Specifications of KQRS TA services
- KQRS TA Inception Report (draft- Technical)
- Workplan 2016



### 1.3 BUDGET EXECUTION

The table below summarizes the financial status updated to December 2015 posted transactions. A full budget report is included further below in this report.

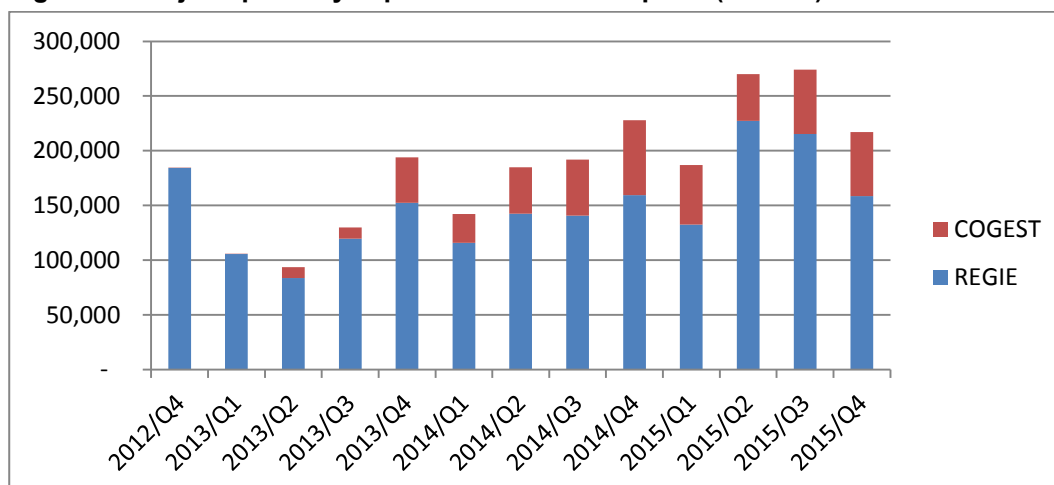
**Table 1. Project budget status (in Euro)**

Fin. Mode	TOTAL BUDGET			2015 QUARTERLY PLAN	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	Burn rate compared to annual budget	Total Burn rate
	EU BEL CO FINANCED	BEL	Total Budget	TOTAL 2015	START-DEC 14	JAN - DECEMBER 2015		
REGIE	5,000,000.00	1,026,600.00	5,830,338.00	1,396,310	1,203,020	733,634	53%	33%
COGEST	0.00	973,400.00	973,400.00	271,880	250,055	214,470	79%	48%
<b>Total</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>6,803,738.00</b>	<b>1,668,190</b>	<b>1,453,074</b>	<b>948,104</b>	<b>57%</b>	<b>35%</b>

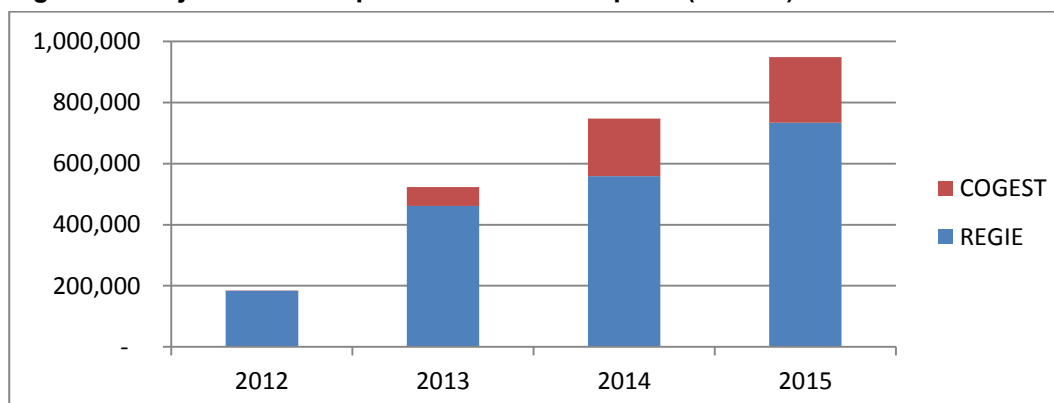
The project is technically past mid-point. The total COGEST burn rate is somehow consistent with this. The same does not apply to the REGIE component, due to the delayed start of the component R#3. Similar considerations apply to the annual burn rate. The project closed the year with significant commitments (see below in report) through the procurement of TA services for R#3 and secondarily with Execution Agreements with LGAs.

Quarterly execution has significantly increased compared to 2014 with the exception of Q4/2015. However execution has not yet climbed as per extended scope of work/budget, consistently with late start of regional activities/ R#3.

**Figure 1. Project quarterly expenditure since inception (in Euro)**



**Figure 2. Project annual expenditure since inception (in Euro)**



Performance under COGEST (LGA implementation) has been slightly slow during the first two quarters for reasons explained below plus 2014 Q4 backlogs during the first quarter. The following table summarizes the budget performance by Districts for R#1 and R#2 during 2015.

**Table 2. Budget performance by LGAs during 2015 (in TZS)**

DISTRICT	Approved	Disbursed	Expenditure	% expenditure of budget	% Expenditure of Disbursed	% Disbursed of approved
RUFJI	159,909,000	80,102,000	63,735,810	40%	80%	50%
KILOMBERO	168,548,000	106,520,000	75,745,578	45%	71%	63%
ULANGA	207,014,500	117,323,500	105,399,880	51%	90%	57%
<b>TOTAL</b>	<b>535,471,500</b>	<b>303,945,500</b>	<b>244,881,268</b>	<b>46%</b>	<b>81%</b>	<b>57%</b>

Overall expenditure performance is about 12% higher than in 2014 year on year, although annual burn rates is lower (was 74% in 2014) due to more ambitious annual plans produced for 2015 and carry-over of unspent 2014 funds. The 2015 burn rate suffered from some delays in execution at LGA level and MNRT level (procurement of goods); and for late approval or disbursement by PIU, for reasons elaborated in the following sections.

**Additional contributions from other BTC sources**

The project is availing of a net contribution from the Scholarship Project of BTC Belgian Aid funding). While technically this is not a KILORWEMP resource, practically this represents a net contribution to the KILORWEMP's result framework. This synergy derives from the BTC's strategy of closely coordinating its capacity building support via the Scholarship Project with its portfolio of ongoing projects. This stream of capacity building activities took some time to take off and some had some setbacks. However several tasks are now rolling. Progress review is included below in the report.

**Table 3. Budgetary contribution by Scholarship project to KILORWEMP agenda to date.**

SERVICE CONTRACT BUDGET (COMMITTED) (EURO) -A-	OPERATIONAL BUDGET (ESTIMATED) -B-	Total budgetary contribution committed to date A+B	Total spent at 31/12/15	Balance against commitments
<b>109,600.00</b>	46,450.00	155,450	14,400.00	141,650.00

The project has further benefitted from additional resources of BTC through the Junior Programme: BTC has mobilised 30 person-months of Junior Assistants since inception, as net input (no cost) to the project. This input is expected to be expanded by availing of two JA posts (one extended post; one new post) in 2016.

## 1.4 SELF-ASSESSMENT OF PERFORMANCE

This section captures a self-assessment by the PIU against standard evaluation criteria after two years of implementation. The detailed scoring sheet is among the annexes.

### 1.4.1 Relevance

	Performance
Relevance	A

The intervention remains well anchored in current GoT's sector priorities, in pursuing NRM devolution along the CBNRM model. It also aims at strengthening the counterparts' capacities to manage complex landscape scale conservation systems in face of growing land pressure: this and accommodating agriculture expansion and countering loss of forest cover are key policy priorities countrywide.

The MTR validated the project strategy and relevance overall.

Our review of progress and messages from counterparts show that the overall intervention's logic remains internally consistent. However, the assumption of manageable land conflicts is increasingly challenged by developments on the ground. Land pressure mostly due to uncoordinated farming expansion has rapidly escalated in the KQRS over the last few years. This challenges some CBNRM sites; and moreover it challenges the KQRS agenda as a whole.

The near term potential of maintaining the KGCA as a game oriented conservation area is much reduced. Nevertheless the value of the wetland for other key ecosystems services (e.g., water cycle functions, aquatic ecology and large economic role in fisheries and grazing) has not changed. The conservation model may have to be adapted to this. The context is increasingly complicated.

This does not reduce, however, the need for support to sustainable wetland management. It rather calls for a flexible approach to conservation agendas, and possibly for the will to discuss the strategic conservation goals. The project needs to be seen as an ecosystem rehabilitation endeavour, which should contribute to laying the foundation for management systems and capacities which necessarily have to evolve over a much longer time frame than the project's duration.

The R#1/2 design had the implicit assumption that CBNRM systems are in place and mostly need direct technical and financial support towards rolling out and scaling up. This implicit assumption did not hold much water, because CBNRM standards and technical approaches and capacities are weak or lacking at several levels. On the other hand, the project, after taking a fresh look during inception and through a technical assessment, has consolidated and started rolling out capacity building actions on selected priorities.

Likewise, the original project agenda did not take into consideration the governance dimension of CBNRM. Nevertheless, the strategy was adapted during inception to reflect a more nuanced approach to this critical aspect. Follow-on governance / empowerment related actions are underway (e.g., review of fisheries management in Rufiji lakes; support to WMAs in business planning; development of forestry PPP) or expected to be consolidated (grassroots governance capacity building task; CBNRM monitoring and empowerment capacity building activity) during the remaining phase.

### 1.4.1 Efficiency

	Performance
Efficiency	C

We have moved the performance from B to C due to the accumulated delay in delivering R#3 activities. The delay is due to protracted negotiations for the EU-BTC IMDA, which was signed in November 2014. The year 2015 (for R#3) was spent fine-tuning the strategy for R#3, procuring services and undertaking field appraisals. The project had to suspend its work on KQRS during the period leading to political elections in October 2015.

The project has corrected its course with the agreement of the way ahead for KQRS and the mobilization of additional TA inputs achieved at the end of the year. Further management actions required to consolidate the adaptation of the project are:

- 1) a one year no-cost extension, which will enable to execute KQRS activities over 3 dry seasons
- 2) supporting effectively dialogue on the strategic goals and on the processes of landscape activities (a) within MNRT to seek flexibility on selected key policy issues; (b) with other line agencies (Agriculture, Land) which are promoting development intervention in the area; (c) with Development Partners (especially USAID, DFID, Germany) supporting interventions in the landscape among which there seems to be limited coordination; (d) among local stakeholders including at political level, to bring them on board in a constructive landscape process and prevent or mitigate land conflicts. The above mostly hinge on the lead role of MNRT or other GoT agencies leading development plans in Kilombero Valley.
- 3) Maintaining close support and initiative by MNRT TF in KQRS work.

CBNRM activities have progressed well especially with regard to wildlife and forest sectors. Progress has been slow but steady. Slow progress is a common feature in this sector. Quick wins are often hardly sustainable.

The project is availing of extra funding support through the BTC Scholarship. This has opened up opportunities of capacity building which could not have been pursued with the project resources only. Fruitful impacts have been secured, namely in improved forest inventory methods and an adaptation of the fisheries management approach in Rufiji. The project pursues a shift of capacity building approach from class room / conceptual training to action learning / experimental approach. This is sometime ambitious because competent providers familiar with experiential approaches can be scarce in the context. However, the lack of effective capacity building may be at the root of widely acknowledged weaknesses in the sector. Therefore the shift is in our view justified, albeit sometime challenging.

Project systems are in place and functional. The project has been audited thrice already without findings.

Key management actions during the reporting period include:

- 1) PIU strengthened the team and fleet of vehicles in preparation of the rolling out of landscape level tasks introduced with the extended project's scope of work.
- 2) PIU introduced an electronic fund transfer system to strengthen internal controls over field activities.
- 3) BTC signed Protocol Agreements with LGAs to pave the way for the foreseen gradual channeling of COGEST resources via LGA's financial management systems.

COGEST procurement needs to be streamlined and the system clarified and confirmed.

PIU is at times overstretched, causing delays in certain activities. The multi-sector multi-scale nature of the project remains challenging. A readjustment of the team structure is proposed.

#### 1.4.2 Effectiveness

	Performance
Effectiveness	<b>B</b>

The project has made significant progress against R#1 targets, most of which are about to be achieved at result level. This concerns specifically wildlife and forest sectors. One WMA was formally established and the second one is about to. Five forest reserves are being supported in preparing management plans of improved standards.

Fisheries achievements have been less effective so far mostly due to weak relevance to local context of the specific CBNRM system the project is meant to support. Corrective actions have been undertaken (Rufiji) or will be undertaken (Kilombero valley).

The MTR supports continued focus by the project on building system capacities in CBNRM as opposed to geographical scaling up, which will not be pursued during the remaining phase.

The project is laying the foundation for achievements in R#2 through realistic business planning for WMAs (although their model is challenged by the decline of the tourism hunting industry).

The PIU completed a feasibility study for a forestry scheme to provide a structural framework for forestry business development through a PPP approach. A national level stakeholder workshop reviewed and endorsed the scheme. However, launching it requires co-funding and negotiations are under way with potential partners. It is to be acknowledged that the CBFM sector lacks easily replicable and proven methods to achieve meaningful economic impact. The project needs to grapple with this, over and above the PPP.

The R#3 area is more challenging in view of the land pressure context and uncoordinated stakeholder actions. The strategy has been adapted both technically and operationally.

A critical field validation exercise was carried out in May 2015 about the KGCA boundary issue: the exercise pointed out that no records are available of the 2012 exercise to support the existence of agreements with villages. This was a significant setback which requires adapting project's plans.

The JLPC conducted a visit to the KGCA in June 2015 to review progress and recommended a set of actions to move forward, with regard to standards and process for the boundary consolidation. A forward plan was agreed.

The mobilization of extra TA inputs was a major milestone to enable the project to increase its effectiveness. The year 2016 will be critical in achieving important follow-on milestones towards results, as better elaborated below.

#### 1.4.3 Potential sustainability

	Performance
Potential sustainability	B

The project has proactively identified options to maximize chances of sustainability for R#1 activities and is in the process of doing so for R#2 results.

New forestry inventory standards have been introduced in the LGAs through capacity building facilitated by local experts. The same is in process for WMA business planning standards.

WMA viability is expected to be boosted by improved WMA regulations enabling larger revenue retention. However the prospect for the tourism hunting industry in the country are weak and wherever non consumptive tourism is not a major option (e.g., Kilombero valley in the near term), the WMA may suffer.

Progress hit a snag in empowerment/monitoring capacity building due to the weak performance of a capacity building task and the delayed start of a governance capacity building task. These issues are being attended to.

These actions are also intended to address the MTR recommendation for more devolved monitoring and decision making at grassroots level. On the other hand this important requirement touches on issues to some extent beyond project's operational reach, as they touch on issues of overall accountability of government services and political participation.

Despite these context issues, the project has already started adapting the fisheries approach in Rufiji correcting a degree of top-down implementation by the LGA. Forestry and fisheries activities planned for 2016 also foresee a strong rooting in grassroots consultations for business planning.

R#3 area is delayed. Nevertheless the structured agenda proposed is fully embedded in GoT system and therefore in principle well placed to pursue sustainability. On the other hand, it is an ambitious pilot exercise for the rehabilitation and consolidation of a large wetland. Nevertheless it needs to go through a learning curve in landscape management and possibly adaptation of wetland management models which challenges the capacity of

institutions to adapt and evolve.

The project's sustainability would benefit from improved dialogue on policy (regulatory) aspects both within GoT and among DPs and stakeholders. Areas of interest include:

- 1) GCA and buffer zone regulations
- 2) CBFM business viability as affected by TFS timber sales practices and regulations
- 3) Long term stakeholder coordination platform for KVRs
- 4) Link of wetland management to IWRM

## 1.5 CONCLUSIONS

The project is making solid progress towards results in CBNRM compatibly with the context. The landscape level activities have had a major delay. The action remains highly relevant despite the challenges. Corrective management actions have been undertaken and are being proposed (namely a no cost extension of the project timeline). The context for landscape activities remains challenging and this requires flexibility by all parties in terms of operational choices. Flexibility may also be required with regard to strategic environmental management goals. Leadership and pro-active stakeholder engagement are the essential strategic ingredients which can make a huge difference in project outcomes.

**National execution official**



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**BTC execution official**



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Dar es Salaam, February 2016.



## 2 RESULTS MONITORING

### 2.1 EVOLUTION OF THE CONTEXT

#### 2.1.1 Institutional context

- (1) The establishment of TAWA has formally progressed. CEO, Board and acting Directors have been appointed. TAWA is meant to be fully operational from July 2016. Final staffing and responsibility allocations versus WD are yet to be confirmed. The project's operational affiliation, whether under WD or TAWA, is to be confirmed. So far the project is still anchored within MNRT/WD and will need to work out whether to continue being under MNRT/WD or MNRT/TAWA, because TAWA will be in charge of site management (i.e., KGCA).
- (2)
- (3) The local government elections of November 2014 generated a very significant change in village government, including both a growth in political diversity and therefore a change in office bearers. A large number of VEOs and WEOs have also turned over, affecting some of the field processes, including institutional memory of the KGCA related processes.
- (4) The presidential and parliamentary elections were held in October 2015. This drove a lull in local consultations on land and KGCA issues, because political campaigns took place and touched land issues. Similarly the election resulted into changes of Members of Parliament and Ward Councilors thus affecting institutional memory in some project sites.
- (5) Ulanga District has split into two districts of Malinyi and Ulanga; several villages in Kilombero and Ulanga Districts have been or are being subdivided. Rufiji District is in the process of subdivision. Two villages in Rufiji have upgraded into township status. The project needs to deal with this rapid evolution in local government authorities.

#### 2.1.2 Operational context:

- (1) New per diem were introduced by GoT as of 1/7/2015. This rise was overdue after a long time. It raised significantly the execution cost. Per-diem costs amounted to about 56% of CBRM (R#1-2) activity costs in 2014.

#### 2.1.3 Harmo context

- (1) The project continued the operational collaboration with the Finnish MFA funded National Forestry and Beekeeping project-II, implemented by the Forestry and Beekeeping Division. This collaboration consisted in preparing and undertaking jointly a training programme for District Forestry Officers on forestry inventory standards (see below); and in reviewing related standards and outputs produced by LGAs in their forestry activities afterwards.
- (2) PIU conducted consultations with the design team charged by the Finnish MFA to prepare phase-III of the same project. These consultations focused on the potential cofounding of the new project of the proposed PPP scheme in forestry. The Finnish MFA and FBD are still appraising the new project.
- (3) KILORWEMP has reached an agreement in principle for co-funding by a Dutch ODA funded environmental project (coordinated by IUCN and execute by AWF) and with Kilombero Valley Teak Company to co-fund the proposed PPP scheme in forestry. This is expected to be rolled out in early 2016.
- (4) USAID interventions in the area and namely an ongoing Irrigation project and two new projects, PROTECT (wildlife conservation at national scale) and LTA (land tenure) target Kilombero Valley with a relevant agenda. Dialogue is established with the irrigation project and will be established with the two new ones. The Irrigation Project has conducted an Environmental Flow Assessment of the Kilombero sub-

basin whose results will be critical for the planning and future conservation of the KQRS. The institutionalization of the outcome of EFA (who will carry forward the implications and how) is still pending.

- (5) Two environmental research projects delivered by German Universities target Kilombero Valley and are highly relevant to KILORWEMP with potential for synergy. A more established one (Glob-E, supported by the German Ministry of Environment and seemingly Germany based) is well under way but it has been difficult for KILORWEMP to obtain factual collaboration with it. The other more recent one has recently approached KILORWEMP and dialogue has been established.
- (6) GIZ's intervention in support to MNRT/TAWA presents potential opportunities of synergy on the regulation related activity. However, a shared agenda has not emerged, yet.
- (7) KfW's planned support to Selous GR is highly relevant to KILORWEMP's landscape agenda and synergy ought to be found when its implementation will start.
- (8) DFID's pipeline includes a large support to the water sector including for the development of the Rufiji Basin Integrated Water Resources Management Plan; and a land tenure project touching on Kilombero. All these initiatives are highly relevant to KILORWEMP's agenda.

## 2.2 STATUS OF PROJECT MANAGEMENT

### 2.2.1 Project team

- (1) Two new project accountants were hired to fill a PIU post and the Ulanga PA post. The finance team is now much strengthened. A new driver was also hired for the PIU.
- (2) The employment of the BTC's NTA Rufiji came to an end. His functions have been delivered part time by the M&EO as an interim solution.
- (3) The project invited BTC to mobilise the services of a second Junior Assistant to be based in Ifakara in support of the growing KGCA related activities and of the local project team. The PIU was involved in the selection process. The mobilization is expected from March 2016. The position is funded with a separate and unrelated budget from KILORWEMP.
- (4) The PIU has completed the procurement for the mobilization of TA inputs in support to KQRS activities and embedded in the project and counterpart's team. Mobilization is from January 2016 onward.

### 2.2.2 Project's assets and facilities

- (1) Two new vehicles and a motorcycle were procured to strengthen the mobility of the PIU in view of the scaling up of the regional activities.
- (2) A car-tracking system was introduced to improve internal controls.
- (3) Office equipment (copy machine and other small items) were procured.
- (4) The PIU needs larger space to work efficiently. BTC solicited attention by MNRT. However a solution has not been found yet.
- (5) The Kilombero office is crowded due to the growth of KQRS staff number. While this is a very positive development, the efficiency of the expanded team associated with KQRS activities this year will be strained and an alternative solution is urgently needed (Council's meeting room or WD guesthouse or other).

### 2.2.3 Project systems

#### 2.2.3.1 Planning and reporting system

- (1) District planning and reporting is in place. The focus on agreed priorities has improved. However quality issues still arise with regard to value for money



consideration, production of timely activity reports, and adherence to a result based management approach as opposed to an activity delivery approach. This is sometime compounded by the lack of agreed technical standards for a number of areas of work (especially now that project is moving from CBNRM planning to associated livelihood development -see below). This set of factors, combined with PIU overstretching (elaborated below) and delayed response to LGA teams, has caused some delays in quarterly plans approval and funds transfer by PIU.

- (2) MNRT's detailed (quarterly) planning system is not yet functional and regular and it remains difficult to establish and maintain momentum on activities under MNRT's execution. This is expected to show some improvement with the full implementation of R#3 now kick-started.
- (3) The project has established a planning system for funds of the BTC's Scholarship Project (SP) targeting the same KILORWEMP's counterpart institutions, to provide a good synergy between the two projects and effective execution. This means that the KILORWEMP PIU de-facto manages this component of the SP, availing of a lead role of the BTC Junior Assistant (Capacity Building Officer). This plan involves a budget of about 350,000 euro. This contribution is of vital relevance to complementing KILORWEMP's resources and strategy; at the same time planning and execution of these capacity building activities are very time consuming and have absorbed significant PIU's time.

#### **2.2.3.2 Financial Management:**

- (1) In April 2015 the project rolled out an electronic fund transfer system consistently with its introduction across all BTC TAN operations. The system is based on MPESA and aims at reducing cash transactions and improving internal controls. After the testing phase, the system has been reasonably absorbed by the team for transfer from PIU to DPTs. Downstream transfers (i.e., to LGA staff) have also improved.
- (2) BTC signed Protocol Agreements and Execution Agreements with the 3 LGAs, enabling the channeling of funds through the LGA Epicor system during Q4/2015 in a pilot mode.
- (3) COGEST procurement (purchase of a number of assets for LGAs and CBOs) has not progressed effectively accumulating a large delay. This needs attention including clarification of MNRT procurement system and points for BTC co-management inputs.

#### **2.2.3.3 Monitoring and Evaluation**

- (1) The project's M&E system has been reviewed and strengthened in terms of data collection and analysis, with the mobilization of a dedicated M&EO. He consolidated and updated the project data management system. A manual 'all in one' puts together and describe KILORWEMP M&E system in terms of processes, reporting, planning, people, intervention logic/frameworks, data and data tools for use by the project teams as M&E guide.
- (2) The extended project team met in January 2015 to conduct an annual review and planning exercise, which included a strategic review of progress.
- (3) A first survey of grassroots opinion from the beneficiary CBOs was carried out in February 2015 (see annexes) which triggered reflection on the project's approach towards them.
- (4) A lot of PIU time has been absorbed in moving tenders (KVRS and capacity building) and planning forward. With the conclusion of the procurement processes and the kick-starting of additional activities, the PIU should be able to spend more time in the field. Meanwhile the M&EO has extended direct support to DPTs on M&E.
- (5) The project conducted the external Mid Term Review in November 2015. The MTR was commissioned by BTC HQ with the following objectives: assess project performance against result framework; and address specific questions: Does the

geographical scope of the project properly take into consideration the balance of effort across the target areas to maximize impacts? Does the quality of landscape strategy/task design/progress meets best international practice in this domain? The MTR broadly validated the project's strategy and approach. It produced a set of recommendations (Annexed with project response) which have been reflected in the proposed 2016 workplan and timeline no cost extension request.

#### 2.2.3.4 Co-financing agreement with EU

BTC submitted its first financial report (covering the period 28/2/13-31/12/14) to the EUD and received payment of the first two tranches of the financing plan.

#### 2.2.3.5 Visibility and communication.

- (1) The project produced 4 newsletters on achievements and lessons learned, widely circulated in the NRM sector nationally.
- (2) A major field event was organized in February 2015 in Ulanga to mark the World's Wetland Day. This included distribution of signature materials. The event was widely reported in the national press and TV.
- (3) The project's made a presentation on lessons learned at the 2<sup>nd</sup> Annual CBNRM Forum in May 2015.
- (4) The project was present at the BTC's booth on the EU Day's celebrations.

The status of the project visibility plan is annexed below.

### 2.2.4 Project Governance, Controls and Coordination

Key facts of project team work, counterparts and stakeholders engagement are summarised below:

Structures	Progress during the reporting period
<b>PIU</b>	<ul style="list-style-type: none"> <li>▪ Weekly planning meetings held regularly</li> </ul>
<b>PTT</b>	<ul style="list-style-type: none"> <li>▪ Met twice: January to review annual plans; and August (progress review and planning)</li> </ul>
<b>JLPC</b>	<ul style="list-style-type: none"> <li>▪ JLPC-4, February 2015: approved annual workplans and review progress.</li> <li>▪ Monitoring mission to KGCA, June 2015: produced updated approach to KGCA consolidation</li> <li>▪ JLPC-5, September 2015: reviewed semiannual report; TOR of MTR and of Ramsar Advisory Mission</li> <li>▪ Ad-hoc meeting, October 2015: participated in MTR review.</li> </ul>
<b>MNRT TF</b>	<ul style="list-style-type: none"> <li>▪ Met twice (January and May) to review progress and planning of MNRT tasks.</li> </ul>
<b>DFTs</b>	<ul style="list-style-type: none"> <li>▪ Engaged in DPT/DFT meetings to support field implementation of project activities in each District.</li> <li>▪ Members invited to Annual Review Workshop of January 2015.</li> </ul>
<b>DNRAB</b>	<ul style="list-style-type: none"> <li>▪ A joint DNRABs meeting for Kilombero and Ulanga was held in August 2015 hosted by Kilombero;</li> <li>▪ DNRAB meeting in Rufiji District was held in September 2015</li> </ul>

#### 2.2.4.1 BTC Backstopping

BTC fielded:

- (1) A mission (EST) in June 2015 to participate in the JLPC KGCA field visit. The report includes recommendations for the KGCA boundary consolidation exercise.

- (2) A mission (IS) in October 2015 to participate in the MTR process and review status of IMDA related issues.

#### 2.2.4.2 External audit

An external audit was carried out in June 2015. This audit covered project systems and accounts (it sampled about 70% of expenditures). It was also delivered to confirm compliance with the EU IMDA. The audit report was without findings, confirmed the overall soundness of project systems and included a number of relatively minor management points.

## 2.3 RESULT FRAMEWORK

The project's result framework presented in detail in the Inception Report/Annual Report 2013 was endorsed by JLPC-1 after undergoing minor editorial changes required during the preparation of the agreement with the EU. The updated version is annexed.

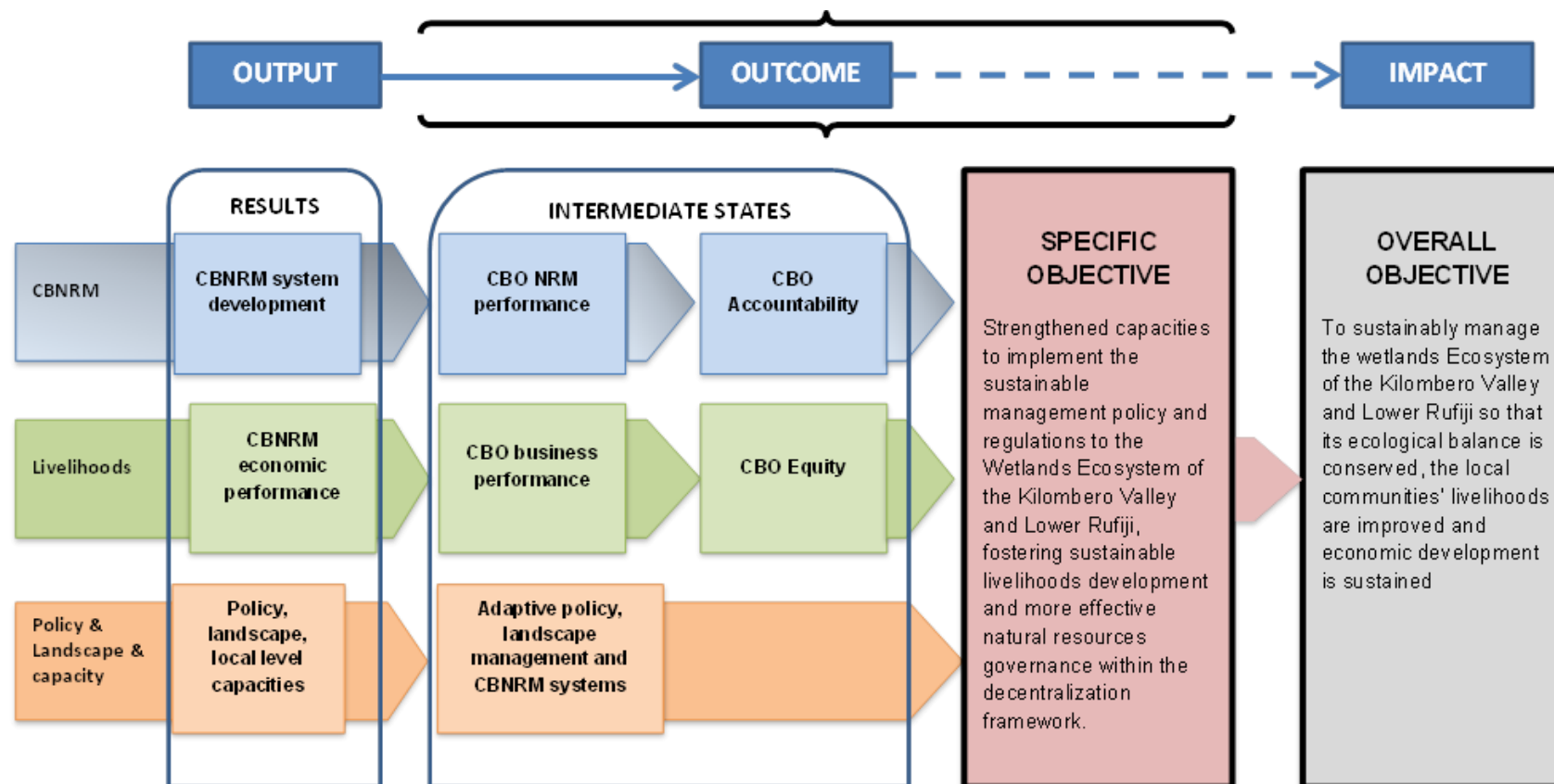
The project is structured in three result areas: (1) CBNRM systems; (2) CBNRM-related livelihoods; (3) Policy, Landscape & Capacity. This report reviews the progress component by component referring to the detailed result framework for each component. The result framework consists of a Theory of Change and a logframe matrix.

#### Box 1. Legend for KILORWEMP's Theory of Change.

- **Results:** These are produced by project activities, i.e., tangible outputs defined as being mostly in control of the project.
- **Intermediate States.** These are conditions that are expected to be produced on the way to delivering the intended impacts. They provides a pathway to reach outcomes (.e.g., towards the project's Specific Objective). They want to capture behavioral changes (of beneficiaries, partners, stakeholders, institutions or individuals, as relevant) influenced by the project activities and results. They are influenced but not controlled by the project.
- **Impact Drivers.** These are significant factors or conditions that are expected to contribute to the ultimate realization of project impacts. Existence of the Impact Driver (ID) in relation to the project being assessed suggests that there is a good likelihood that the intended project impact will have been achieved. Absence of the ID suggests that the intended impact may not have occurred, or may be diminished.
- **External Assumptions.** These are potential events or changes in the project environment that would negatively affect the ability of a project outcome to lead to the intended impact, but that are largely beyond the power of the project to influence or address.

## 2.4 PERFORMANCE OF CHANGE PATHWAY

This report provides an updated monitoring dataset for result level indicators, which are mostly monitored semiannually. Intermediate States indicators are monitored annually.



### 2.4.1 Progress of Indicator: Specific Objective

Specific Objective	Indicators	Baseline value	Value end 2015	Comments
Strengthened capacities to implement the sustainable management policy and regulations to the Wetlands Ecosystem of the Kilombero Valley and Lower Rufiji, fostering sustainable livelihoods development and more effective natural resources governance within the decentralization framework.	% of key areas of wetland landscape under environmental management systems (WMA, LUP, CBFM, BMU, GCA, IMP)	n/a	WMAs: 100,550 Ha; CBFM: 31,504 Ha Total: 132,054 Ha	
	# of communities (villages and fishing camps) participating in GoT or LGA NRM processes (WMA, LUP, CBFM, BMU, GCA management processes, IMP implementation)	n/a	WMAs: 27 villages; CBFM: 8 villages; BMUs: 8 camps in 5 villages LUPs: 33 villages;	
	# of (villages and fishing camps) participating in GoT or LGA NRM processes (CBNRM, GCA management processes, IMP implementation) rating service provision as satisfactory or improving	n/a		Survey outstanding due to outstanding R#3 activities.
	3 Districts budget allocation for the NRM processes increased via government transfer and/or local revenues	n/a	LGA expenditure on NRM increased in nominal value by an average 7% from financial year 2013/2014 TZS 155,261,031 to 2014/2015 TZS 165,771,639	
	LGA, RA NRM and WD use project generated outputs, systems and processes to effectively supervise all CBNRM and other landscape/policy processes by project end	Nil	Improved forestry inventory and harvesting plan standards adopted in 3 LGAs Morogoro region and WD TF pursuing KGCA/KCRS landscape approach	.

### 2.4.2 Assessment of assumptions

Assumptions	Current Assessment
<b>Political support to NRM sector increases</b>	<p>WD's reform with the establishment of TAWA carries high expectations of increased effectiveness. Its effects on devolution of NRM via CBNRM are not at the centre of discussion. Treasury's transfer to WD have hovered at around 30% of budget request over the last two years. WD raised about 5 times the budget received from Treasury in 2014/15. WD revenues have been steadily declining over the last 5 years.</p> <p>WD's focus of attention remains on the poaching crisis.</p> <p>MNRT is remains of low profile versus BRN.</p> <p>New WMA regulations strengthen very significantly the share of revenues accruing to WMAs</p>
<b>Agriculture investments and basin development plans respect environmental sensitivities</b>	<p>Agriculture is in rapid and extensive development in the Kilombero Valley. Most of the land conversion and development appears uncoordinated. The encroachment over the KVRS and KGCA has expanded significantly over the last few years, along with immigration and village subdivision.</p> <p>Formal planning processes are there but not very visible. SAGCOT (WB) framework is not implemented yet.</p> <p>USAID has completed the first phase of an Environmental Flow Assessment for the sub-basin and of feasibility study for 40,000 ha of rice (four farms). The preliminary results of the EFA point at significant margins to maintain a water reserve in the Kilombero mainstream and concerns for seasonally flooded areas below the escarpment. The process leading from EFA to determination of water rights and development of associated capacities is outstanding. The initial findings of the irrigation feasibility study confirmed the viability of only 5% of the initial target for flooded rice, due mostly to soil conditions.</p> <p>It will be critical to see whether the agriculture sector is supported and shaped by lead investments and frameworks or continues in haphazard manner, with land encroachment, deforestation and uncontrolled grazing spreading. This challenges seriously the project but makes it not less needed.</p>
<b>GoT line agencies and LGAs increase allocation of financial resources to maintain momentum towards scaling up CBNRM and landscape plans implementation</b>	<p>LGA budget figures available but inconsistent. The project will commission a review of the fiscal sustainability of LGA CBNRM services.</p> <p>MNRT has maintained and actually increased its commitment to the direct management of the KGCA year on year. In 2015 new 8 WD staff have been recruited to strengthen law enforcement in KGCA</p>

### 2.4.3 Potential Impact

The table below summarizes the internal assessment of how likely it is that the Outcome can and will contribute to the impact as (pre)supposed based on progress achieved thus far. This assessment is structured on the basis of the preconditions (impact drivers) towards achieving the expected outcomes as identified by the baseline study and reflected in the ToC.

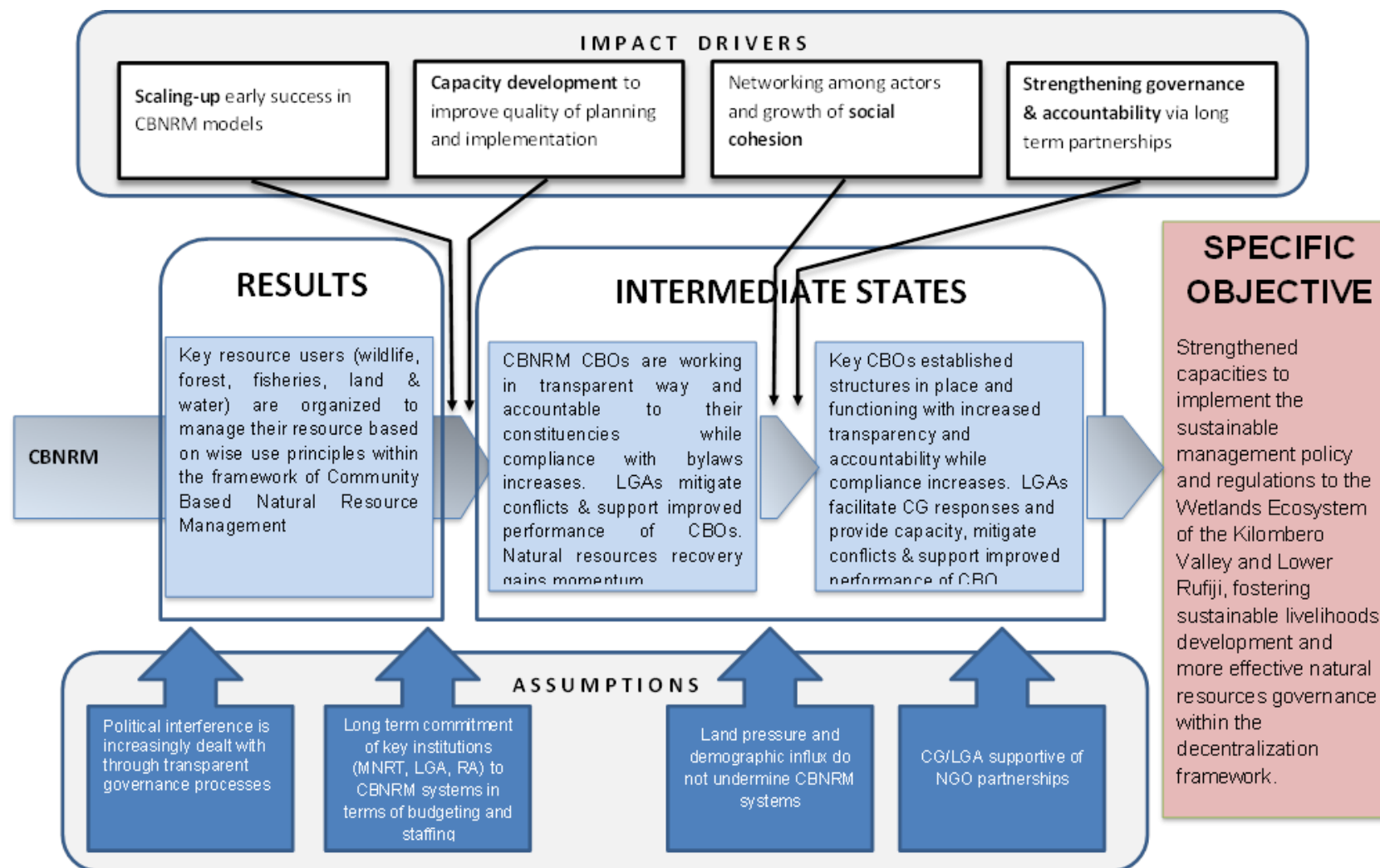
Domain	Impact driver	Baseline assessment	Current assessment
ER1: CBNRM	Scaling-up early success in CBNRM models	<ul style="list-style-type: none"> <li>No CBNRM model (WMA, PFM, and BMU) in the target area fully delivers environmental benefits/services (except for the establishment of conservation oriented PFM sites) to the local population.</li> <li>The project is pursuing early wins to enable the creation of a positive momentum and appreciation in the target areas. Early wins are mostly feasible in CBFM sites, which have been selected accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>After 3 years one WMA has just started raising the first revenues through local hunting. However, this modest success was curtailed by the incoming ban of local hunting. The uncertainty over the hunting sector challenges the WMA sector in the country. The WMA in RDC may have near term options for tourism, while in Kilombero this is likely to require improved road access. Important road improvement projects are in the pipeline.</li> </ul>
	Capacity development to improve quality of planning and implementation	<ul style="list-style-type: none"> <li>Specific capacity gaps have been identified during BLS for key CBRNM domains.</li> <li>Cross cutting gaps have also been identified for enterprise development skills and systems</li> <li>The ongoing Capacity development needs assessment will provide benchmarks and forward strategy.,</li> </ul>	<ul style="list-style-type: none"> <li>Solid actions have been undertaken in identified hard system priorities (WMA business planning; forestry inventory; fisheries management in small lakes).</li> <li>Capacity building actions on soft systems (attitudes, devolution, governance, monitoring) have proved more difficult due to bottlenecks from the supply side.</li> <li>The KQRS tasks will have multiple capacity development dimensions in land conflict resolution, landscape management, and in consolidating the GCA model.</li> </ul>
	Networking among actors and growth of social cohesion	<ul style="list-style-type: none"> <li>Dialogue processes are few and mostly government led. There is no structural platform enabling local dialogue beyond upwards lines of accountability towards LGAs. The project plans to support landscape level platforms.</li> <li>Land use and tenure conflicts are widespread and apparently growing, with particular regard to boundary disputes village-to-village, villages-to GCA and between pastoralists and local farmers.</li> </ul>	<ul style="list-style-type: none"> <li>The project is yet to roll-out structured support at this level beyond meetings of LGA Committees, which are important. On the other hand informal and operational level networking has increased through project field activities.</li> <li>The KQRS agenda, delayed thus far, foresees a major investment in this area.</li> </ul>
	Strengthening governance & accountability via long term partnerships	<ul style="list-style-type: none"> <li>This is a new project component introduced in the LFA by the BLS. It will be pursued once EU support will be established.</li> </ul>	<ul style="list-style-type: none"> <li>Two surveys on community governance (CGMETT) have been done. Survey results to be used as input to approach for strengthening governance accountability i.e. community monitoring and evaluation.</li> <li>The foreseen task on governance development capacity is delayed.</li> </ul>

ER2: CBNRM related Livelihoods	Scaling-up early success in CBNRM revenue models	<ul style="list-style-type: none"> <li>No CBNRM model (WMA, PFM, BMU) delivers financial benefits to the local population, yet. The most advanced CBFM site (Nyamagwe village in RDC) is still awaiting the final enabling step by GoT authorities to start revenue generation after almost two years since the completion of the planning steps.</li> <li>A further revenue sharing opportunity beyond CBFM may be presented by the identified possibility of a JFM-type of scheme on KVTC land (see below).</li> <li>Artisanal fisheries already deliver significant revenues to the local population. However this activity is formally illegal within the GCA if not sanctioned by WD. The project will pursue its legalization via establishment of a regulatory framework and BMU setups.</li> </ul>	<ul style="list-style-type: none"> <li>CBFM progress towards business has required overhauling the standards for inventory preparation. This has initially met with resistances causing delays, but now capacities are being consolidated. The whole forestry sector in the country is challenged by uncontrolled loss of timber stock and weak systems. However a potential for sustainable revenue generation remains in the target areas and the project is making a strong effort to lay sustainable foundations, including proposal for a PP</li> <li>The potential PPP scheme in forestry opens up opportunity of significant near term benefits and moreover a vision for scaling up institutional capacities.</li> <li>The BMU model per-se does not hold near term economic potential: it rather aims at formalizing the informal status quo. This would be an achievement in view of the changing status of most of the fisheries ground under the new regime of GCAs. Fisheries is already a key economic sector locally.</li> </ul>
	Capacity development in enterprise and value chain development	<ul style="list-style-type: none"> <li>Market oriented livelihood development is relatively new in rural Tanzania as a development practice. Local and GoT authorities come from a long tradition of economic planning and a direct role in economic management of resources. Resistance is likely to arise from entrenched rent-seeking interests. However, formal policy statements strongly encourage this direction. Market oriented strategies are being pursued for major crops including in the Kilombero Valley.</li> </ul>	<ul style="list-style-type: none"> <li>The WMA business planning process is under way which also support capacity building of the LGAs</li> </ul>
	Improved access to business development providers and financial services for NRM enterprises via VICOBAs	<ul style="list-style-type: none"> <li>There is little understanding of the requirements and opportunities offered by market oriented development, as well a relatively limited availability of business development services.</li> <li>A prior and ongoing experience in Vicobas was established in the Rufiji delta by WWF, involving 25 groups. This model relies on extension support and provision of capital to the groups to elicit investments in small enterprises. Financial performance was evaluated as good by WWF in 2012.</li> <li>VICOBAs are also formally established in other areas of the 3 Districts. A preliminary survey was carried out in RDC availing of some expertise in the DC office. Groups were assessed as in nascent states with no access to</li> </ul>	<ul style="list-style-type: none"> <li>The project is seriously overstretched to operate effectively in this area, which is proposed for closing after MTR recommendations.</li> </ul>



		credit facilities beyond own saving not to continued extension services.	
ER3: Policy, landscape capacity and harmonization	<b>Improved access to information</b> on environment and development processes	<ul style="list-style-type: none"> <li>There is a lack of centralized and easily accessible environmental information. Few records exist and these are buried in grey literature with patchy availability. The project is meant to invest (R#3) in data gathering and analysis of selected environmental variables and systems (land cover and aquatic ecosystem in particular).</li> </ul>	<ul style="list-style-type: none"> <li>With the launching of the KQRS activities, the project plans to extend significant support to this driver, via land boundary conflict resolution, stakeholder engagement in land scape processes; legal review of the KQRS options; suite of diagnostic studies.</li> <li>The project will also strive to engage other source sof information, such as USAID EFA, DFID land project, USAID Land project and German research projects.</li> </ul>
	Evidence supports <b>policy review and adaptation</b> for CBNRM and landscape mgt	<ul style="list-style-type: none"> <li>Specific policy areas of interest to the project agenda are CBNRM systems (WMA, CBFM, and BMU); Land use planning and its harmonization with agriculture development programs; regulatory framework under the Wildlife Act 2009.</li> </ul>	<ul style="list-style-type: none"> <li>New WMA regulations increase significantly revenue share of WMAs.</li> <li>MNRT intends to call for a Ramsar Advisory mission to review the policy context of KQRS</li> <li>GoT has announced a major drive towards land use rationalization across the country.</li> </ul>
	<b>Networking</b> among landscape and national actors	<ul style="list-style-type: none"> <li>Low across the board. Reliant on LGA structures, which have ad-hoc functionality with regard to stakeholder processes beyond administrative performance</li> <li>Inter-sectorial coordination among line agencies is weak and fraught with a jigsaw puzzle of competencies and low institutional capacities.</li> </ul>	<ul style="list-style-type: none"> <li>This remains mostly low and ad-hoc, both within GoT and broader stakeholders.</li> </ul>

#### 2.4.4 Change pathway (1) – CBNRM



## 2.4.4.1 Progress of indicators

Intermediate states	Indicators	Baseline values <sup>1</sup>	Baseline at Project Level <sup>2</sup>	Value end 2014	Value end 2015	Comments
<b>IS-1.1</b>  Key CBOs established structures in place and functioning with increased transparency and accountability while compliance increases. LGAs facilitate CG responses and provide capacity, mitigate conflicts & support improved performance of CBO. Resource degradation slows and then recovers	N of WMA, CBFM, BMU, LUP gazetted and registered	1 WMA gazetted; 1 WMA in step 5; 1 WMA in step 3; 3 WMA in step 0	1 WMA in step 5; 1 WMA in step 3	1 WMA in step 5 1 WMA in step 4	1 WMA in step 6 1 WMA in step 5	Iluma WMA has achieved user right.  Juwiwanghuma WMA, in step five, has applied for Authorized Association (AA) status
		24 BMU in step 6; 39 BMU in step 0	8 BMU in step 0	3 BMU in step 3 3 BMU in step 4 2 BMU in step 0	6 BMU in step 3 2 BMU in step 4	
		7 CBFM in step 6; 9 CBFM in step 5; 9 CBFM in step 4; 8 CBFM in step 3; 7 CBFM in step 2; 9 CBFM in step 1; 6 CBFM in step 0	2 CBFM in step 5 4 CBFM in step 0	2 CBFM in step 5 3 CBFM in step 2 1 CBFM in step 1	2 CBFM in step 5 3 CBFM in step 4 1 CBFM in step 2	Indicator does not capture the revised purpose of forest management (same step, revised plan)
		53 VLUPs <sup>3</sup> in step 8 94 VLUPs at various stages below step 8	13 VLUPs in step 8	32 VLUPs in step 8	33 VLUPs in step 6	Indicator struggle to capture heavily dynamic local context with continued subdivisions and plan revisions.

<sup>1</sup> This column shows the baseline values for PFM, WMA and BMUs referred to the universe of CBNRM in the Districts, over and above project target sites. For LUP, given the large number of villages, we only refer to the villages identified as target. NB: the project supports LUP only as part of other planning processes (e.g., WMA, PFM). The data was generated by a baseline inventory exercise.

<sup>2</sup> This column extrapolates the status of the project target sites from the District level universe. The classification of certain sites has been revised following internal controls.

<sup>3</sup> The classification system for VLUPs has been changed from the previous report previously we followed the classification in 6 steps transposed from CBNRM domain to the LUP domain by the SWM guidelines. However, this was revealed as inconsistent with prevailing practice. Presently we use an 8 steps process confirming with Ministry of Lands guidelines. In this system step 8-8 indicates the issuing of VLUP certificate by Ministry of Lands.

	Effectiveness of established WMA, CBFM, BMU, LUPs.	n/a	37% <sup>4</sup>	57% <sup>5</sup>	TBC	
<b>IS-1.2</b>  CBNRM CBOs are working in transparent way and accountable to their constituencies while compliance with bylaws increases. Gender balance in CBO governance improves. Networking among local actors (CBOs, villages) and between these and regional/national actors increases. LGAs mitigate conflicts & support improved performance of CBOs. Natural resources recovery gains momentum	Compliance with CBNRM bylaws (LUP, CBFM, WMA, BMU)	n/a	n/a	42% <sup>8</sup>	TBC	
	Gender ratio in directory/ board of each CBO/Village committee supported		33% <sup>6</sup>	31% <sup>7</sup>	TBC	

<sup>4</sup> Determined as average of 6 sampled CBOs/CBNRM sites during the baseline study and before customisation of survey tool.

<sup>5</sup> Determined as average of 8 CBOs sampled in March 2015 based on project CGMETT survey tool

<sup>6</sup> Average of gender ratio of the boards/directors across 27 CBOs targeted and sampled by the project. It is noted that this is already in compliance with requirements of PFM guidelines.

<sup>7</sup> Average of gender ratio of the boards/directors across 35 CBOs targeted and sampled by the project

Results = Output = Sphere of control	Indicators	Project Targets	Baseline value	Value end 2014	Value end 2015
<b>Result 1:</b> Key resource users (wildlife, forest, fisheries, land & water) are organized to manage their resource based on wise use principles within the framework of Community Based Natural Resource Management	<b>1.1</b> # of WMAs planning processes supported along legal steps by year 4. The baseline values for PFM, WMA and BMUs refer to CBNRM project target sites only. Also for LUP was only referred to the villages identified as target. NB: the project supports LUP only a spart of other planning processes (e.g., WMA, PFM)	2	0	2	2
	<b>1.2</b> # of BMUs planning processes supported along legal steps by year 4.	8	0	8	8
	<b>1.3</b> # of CBFM planning processes supported along legal steps by year 4.	5 <sup>8</sup>	0	6	5
	<b>1.4</b> # of LUPs planning processes supported along legal steps by year 4.	31	0	33	33
	<b>1.5</b> # of CBOs / villages supported with gender balanced capacity building by year 4.	47	0	0	0
	<b>1.6</b> # of partnerships and networking processes established by year 4 between CBNRM CBOs and NGOs/CSOs to strengthen governance and accountability of service delivery and social cohesion	TBD	0	0	0

<sup>8</sup> This target has been changed from 6 to 5. See main text for elaboration

**2.4.4.2 Assessment of assumptions.**

Assumptions	Baseline assessment (2013)	Current assessment
Political interference in local level resource access and management is increasingly dealt with through transparent governance processes	<p>The GoT's Big Result Now Initiative places highest priority on the established of large intensive farms (for irrigation development). Several priority sites have already been identified and are at variable and generally preliminary stages of developments. These decisions seem to be taken in a fairly top-down manner with little local level process. The issue is complex and beyond the summary analysis produced for this report.</p> <p>To the extent that the SAGCOT framework would enable a gradual rolling out of more organic and coordinated planning, including consultative process, more structured feasibility studies and a clarification of land access and tenure strategies, this may contribute to rationalising the context and decreasing resource access conflicts.</p>	<p>Land issues are at the centre of local and national political debates. The project had to pause its work on KVRs during the period leading to political elections in October 2015.</p> <p>The KVRs situation is regularly at the centre of Parliamentary debate and MNRT reacts regularly to queries.</p> <p>Regional and central government authorities have buffered these requested to some extent and provided support to dialogue. Regional Commissioner for Morogoro continued with sensitization and awareness campaign on the need for conservation of the core Ramsar site area: Regional Officers from Morogoro joined JLPC monitoring mission which visited KGCA in June 2015.</p>
Long term commitment of key institutions (MNRT, LGA, RA) to supporting CBNRM systems in terms of budgeting and staffing	Based on recurrent and development budgets of LGA in all three district is minimal and sometimes funds are not disbursed as budgeted.	<p>UDC has split into two districts and staff and resources have been divided to some extent. New staff are being recruited.</p> <p>MNRT/WD has reinforced KVRs staff at Ifakara who now number 14 (2 wildlife officers and 12 game wardens) from 1 at baseline.</p>
Land pressure and demographic influx do not undermine CBNRM systems	<p>Kilombero and to some extent Ulanga Districts are changing rapidly. A systematic analysis of economic and social changes is not available. We provide here a brief snapshot based on anecdotal evidence. There has been a large influx in the area of pastoralists and agro-pastoralist like Maasai, Sukuma and Barbaigs. In addition business people from all over the country are setting up presence in the area. A growing shift from semi subsistence agriculture to trading is observable in the local economic structure. Urbanization is gradually taking place and two rural villages adjacent to ILUMA WMA now fall in urban areas. Livestock is a very large economic sector, regulated by dynamics which go well beyond the valley. Its economic significance is overlooked in the outlook of many planning agencies and lacks proper consideration in the existing plans. The local economy is growing very fast but anecdotal evidence shows that the prosperous people from these changes are the new comers, mostly agro-pastoralists and big farmers.</p> <p>Artisanal fisheries remain a core economic sector in the area, with wide trading ramifications. Fishers may come from all over the country. The importance of the sector as a social safety net for poor and vulnerable people is well established in other similar African context, and may well be the case here.</p>	<p>Land pressure remains strong and growing within and outside the core area of Kilombero valley. This challenges CBNRM models and especially WMAs, but does not subtract from the fact that they are the only viable management system short of centralising resource access. Fisheries remain a vibrant and large economic sector.</p> <p>KGCA is heavily encroached. This challenges its consolidation and will require significantly flexibility from MNRT and stakeholders including potentially a review of the conservation model for the GCA. The area may no longer be viable as a game area in the short term, but its hydrological and aquatic ecology values remain critical for preservation. The project is clearly working for its rehabilitation and for the development of the foundation of landscape management capacities.</p>

	<p>Pressure on land is therefore mounting due to demographic and economic dynamics, which are driven by factors going beyond the local scale. The large scale development programmes for agriculture are yet to find a rationalization taking into consideration land and water availability.</p> <p>Land pressure driven by livestock, farming and energy demands has generated a rapid change in forest cover. One available estimate shows a loss of 33% of forest cover in the UDC area over the last 14 years.</p> <p>The ongoing diversification of economic opportunities can change communities' priorities and interests from conservation-related to other development options. The SACGOT initiative has moved interest of many in the Kilombero Valley and therefore they have been dedicating most of their efforts and resources to agricultural activities</p>	
CG/LGA supportive of NGO partnerships	<p>This assumption specifically refers to the engagement of NGOs for the delivery of project tasks in accordance with the TFF and the revised result framework. NGO contracting is foreseen in the forthcoming phase upon conclusion of the agreement with the EU.</p>	<p>Counterparts have clearly expressed positive expectations from the foreseen governance tasks.</p>

## 2.4.5 Progress and analysis of main activities

	Activities	Progress during the reporting period	Analysis of progress	Ahead of time	On time	Delayed	Critically delayed
ER1	CBNRM						
A0101	Participatory assessment of CBNRM institutions	COMPLETED IN PREVIOUS PHASES			X		
A0102	Support to WMAs and Wetland Reserves	<u>ILUMA WMA (KDC/UDC)</u> <ul style="list-style-type: none"> <li>Project supported 14 villages making ILUMA WMA in both districts of Kilombero and Ulanga to review and consolidate resource zone management plan (RZMP) of ILUMA</li> <li>ILUMA by-laws were formulated and harmonized with objective to protect the natural resources. All 14 villages making ILUMA WMA participated.</li> <li>ILUMA CBO leaders, supported by project, processed user rights with MNRT. User right certificate was handed over to the CBO in a ceremony held in Ulanga in June.</li> <li>Boundary clearance, signposts erection and construction of earthen bumps to avoid conflict and further encroachment. These activities improved boundary visualization in areas with predominant encroachment and weak boundary.</li> <li>Project supported a meeting of the District Natural Resource Advisory Board (DNRAB) in August, 2015 with main issues discussed include: village splitting and encroachment in the WMA</li> <li>ILUMA CBO meeting held in November 2015 to review progress and strategize for a viable and sustainable WMA. Establishment Board of Trustee to assist the management of the WMA was among key resolutions.</li> </ul>	<u>ILUMA WMA (KDC/UDC)</u> <ul style="list-style-type: none"> <li>CBO needs support to oversee deployment of VGS and working gears and WMA office should be provided</li> <li>Business skills in WMA are required by CBO to ensure the WMA is run commercially to generate revenues which are potential incentive to conservation.</li> </ul> <u>JUHIWANGUMWA WMA:</u> <ul style="list-style-type: none"> <li>CBO need support in addressing encroachment and human activities in the</li> </ul>		X		



		<ul style="list-style-type: none"> <li>JUHIWANGUMWA WMA:</li> <li>One training on natural resources policies, laws and regulations was conducted by LGA staff for 95 CBO members and leadership.</li> <li>Project supported CBO to apply for Authorized Association (AA) in Community Based Conservation (CBC) section within Wildlife Division in the Ministry of Natural Resources and Tourism.</li> <li>Project supported study tour to MBOMIPA WMA in Iringa (19 participants: CBO members, district staffs and Councilors). Participants learned best practices, innovative ideas and shared experiences, challenges in the management of WMA.</li> <li>Project supported District Natural Resources Advisory Board (DNRAB) meeting, attended by 17 participants and chaired by District Commissioner, the meeting discussed issues of Natural resources in the district with particular emphasis on WMA encroachment</li> </ul>	<p>WMA through sensitization and awareness creation 'participatory approach'</p> <ul style="list-style-type: none"> <li>CBO will need support to strengthen business skills to run the WMA commercially</li> </ul>				
A0103	Support to PFM and beekeeping reserves.	<p><u>Uhanila VFR (KDC)</u></p> <ul style="list-style-type: none"> <li>Detailed forest inventory of selected block B (1,578Ha) of Uhanila VFR (7,754.52ha) was conducted in the block identified as a harvestable block. Demarcation of 5 harvesting blocks (A,B,C,D,E) with signboards showing block names, harvesting period and list of activities prohibited</li> <li>Training of VLUMs &amp; Village Land Tribunal Members (Sixty two -13 Female &amp; 49 Male) in Seven targeted villages on roles and responsibilities was done to improve performance in village land use planning and implementation</li> <li>Project supported Two (2) Forest Officers member of DFT attended training on Forest Resource Assessment facilitated by SUA. The training strengthened their knowledge and skills in biophysical data analysis and</li> </ul>	<p><u>Uhanila VFR (KDC)</u></p> <ul style="list-style-type: none"> <li>Next steps: Enhancement of forest management plan, by-laws and development of business model for VFR</li> </ul> <p>UDC PFM sites</p> <ul style="list-style-type: none"> <li>Next steps: Support to prepare forest management plans and by-laws and business model.</li> </ul> <p>RDC PFM Sites</p> <ul style="list-style-type: none"> <li>Mtanza Msona needs to complete FMP and develop business s\model and capacity.</li> <li>Kipugira VFR will be dropped from project target sites as recommended by MTR, due to lack of significant progress.</li> </ul>		X		

		<p>developing sustainable harvesting plan for Village Forest Reserves.</p> <ul style="list-style-type: none"><li>UDC PFM sites</li><li>Team undertook Participatory Forest Resource Assessment (PFRA) of Kimbiru VFR to collect information required to develop management plan</li><li>PFRA data compiled, analyzed and presented by VNRC for the Kimbiru and Luuya VFR</li><li>Support of two Forest Officers (and member of DFT) attended the training on Forest Resource Assessment supported by the project and facilitated by SUA.</li><li>Extension of Chokoachokoa VFR of Kichangani village done to include previously portion supported by FINIDA. The forest has assumed a huge value of 8,298 ha.</li></ul> <p><u>RDC PFM sites</u></p> <ul style="list-style-type: none"><li>Project enhanced forest inventory through additional data collection and analysis of Mtanzamsona VFR (5 blocks with total area of 6,126 ha).PFRA data collection from 240 sample plots from an area of 1,578.817 ha (one block selected for 5 years harvesting).</li><li>Data peer reviewed for quality control and analyzed to prepare a draft harvesting plan.</li><li>Stakeholder’s workshop to review harvesting plan done with 6 VNRC from Mtanzamsona, Chair and VEO participated DFO presented the plan and the methodology followed including coding and analysis.</li><li>Kipugira VFR: There was a meeting to resolve boundary conflict between Kipugira and Kipo villages which hindered progress son the management of this forest. Villages failed to reach consensus</li></ul>					
A0104	Support to BMUs	<p>UDC BMUs</p> <ul style="list-style-type: none"><li>Project supported development of fisheries Management Plans for Abdalangwila and Mikeregembe fisheries camps with objective to enact a management strategy on the fisheries resource base for the period of five years.</li></ul>	<p>KDC, UDC &amp; RDC</p> <p>The project under capacity building plan is arranging with IRD to provide consultancy services aimed to consolidate knowledge and skills in fisheries management, pilot adaptation and evolution of fisheries management system</p>		X		

	<ul style="list-style-type: none"> <li>▪ Fisheries Change agents were established at Village and Ward levels for both Mikeregembe and Abdalangwila camps.</li> <li>▪ By laws formulation of Mikeregembe &amp; Abdalangwila camps.</li> <li>▪ Training on sustainable fisheries methodologies, problems associated with illegal fishing and means of control and fisheries acts, policy rules and regulations</li> <li>▪ Project supported training of BMC and Village government leaders on BMU roles and responsibilities.</li> <li>▪ KDC BMUs</li> <li>▪ DFT visited Gundu, Ngapemba and Mbuti BMUs in Ikwambi, Utengule and Zignal villages to monitor progress of BMUs formation, membership registration and leadership application process</li> <li>▪ Village Assembly meetings were conducted in the respective villages to raise awareness on BMUs formation with leadership application forms distributed. DFT and WEOs coordinated the selection of BMU leaders and committee members</li> <li>▪ Project supported capacity building of new selected BMU leaders and committee members for Gundu, Ngapemba and Mbuti Fishing camps</li> <li>▪ Printing of fishing vessel registration forms and fishing vessel licenses at MLDF in Dar-es-Salaam was done with project support</li> <li>▪ Registration of BMU members and vessels for Gundu, Ngapemba and Mbuti Fishing camps done</li> <li>▪ Project supported mapping and demarcation of Mbuti, Ngapemba and Gundu BMUs</li> <li>▪ Project facilitated study tour to successful BMUs in Mwanza City to learn and share experience</li> <li>▪ Supported capacity building (Training of Trainers) of Change Agents.</li> </ul> <p><u>Lake Zumbi (RDC)</u></p> <ul style="list-style-type: none"> <li>▪ Developed By-laws and management plans of three</li> </ul>	<p>to flood plain and riverine ecology and fisheries and to develop action plan and Monitoring &amp; Evaluation system for BMU</p> <p>KDC &amp; UDC sites</p> <ul style="list-style-type: none"> <li>▪ Fisheries activities operating within KGCA need a system solution for the establishment of regulated access within the GCA and to address fisheries management concerns at valley scale. KILORWEMP Landscape activities are expected to support this process.</li> <li>▪ Lake Zumbi (RDC)</li> </ul> <p>Team of consultants 'IRD' is currently support capacity building of the three BMUs in Lake Zumbi in fisheries ecology in flood plains and participatory fisheries management. Also IRD would help to enhance quality of fisheries management plan and by-laws prepared.</p>					
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		<p>BMUs (Kipo, Kipugira and Nyaminywili)</p> <ul style="list-style-type: none"> <li>Project supported capacity building for fisheries Catch Assessment Survey (CAS) data collection for BEC.</li> <li>Capacity building activity in partnership with IRD kick started through community based workshop and consultation of status of fisheries management. The step highlighted the need to correct the LGA supported process so far.</li> </ul>				
<b>A0105</b>	<b>Support to land and water management</b>	<p><u>ILUMA Villages (KDC)</u></p> <ul style="list-style-type: none"> <li>DLOs, with project support, trained VLUM and Village Land Tribunal Members for all villages on their roles and responsibilities in land management</li> </ul> <p>VFRs (UDC)</p> <ul style="list-style-type: none"> <li>VLUPs of Chokoachoko, Kimbiru and Luuya VFRs updated in the respective village land use plans and maps integrated into land use plans. Through district initiatives some villagers have started processing CCROs.</li> </ul> <p>JUHIWANGUMWA villages (RDC)</p> <ul style="list-style-type: none"> <li>Village Chair Persons, District Council Chair and District Executive Director endorsed LUPs of the 4 villages of Kipo, Kipugira, Ndundunyikanza and Nyaminywili which their VLUPs were updated in 2014 to include the wildlife corridor, Lukulilo farm and the WMA.</li> </ul>			X	
<b>A0308</b>	<b>Support to public awareness on wetland values</b>	<ul style="list-style-type: none"> <li>Project supported and facilitated commemoration of World wetland Day in February. The event involved visit to KILORWEMP project areas of Kivukoni (BMU), Iluma (WMA) and GCA, was held in Morogoro with Regional Commissioner being guest of honour.</li> </ul>			X	

### 2.4.5.1 Analysis of progress made

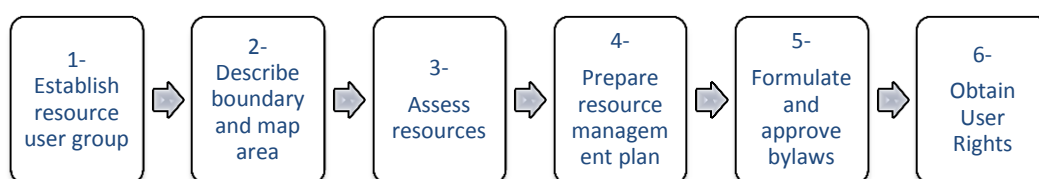
#### 2.4.5.1.1 Hitting the targets

The following table presents the agreed CBNRM target sites for wildlife management, fisheries and forestry. It is to be noted, based on agreement reached during the inception phase, land related activities are pursued only insofar as these are needed to pursue CBNRM establishment in the agreed target sites.

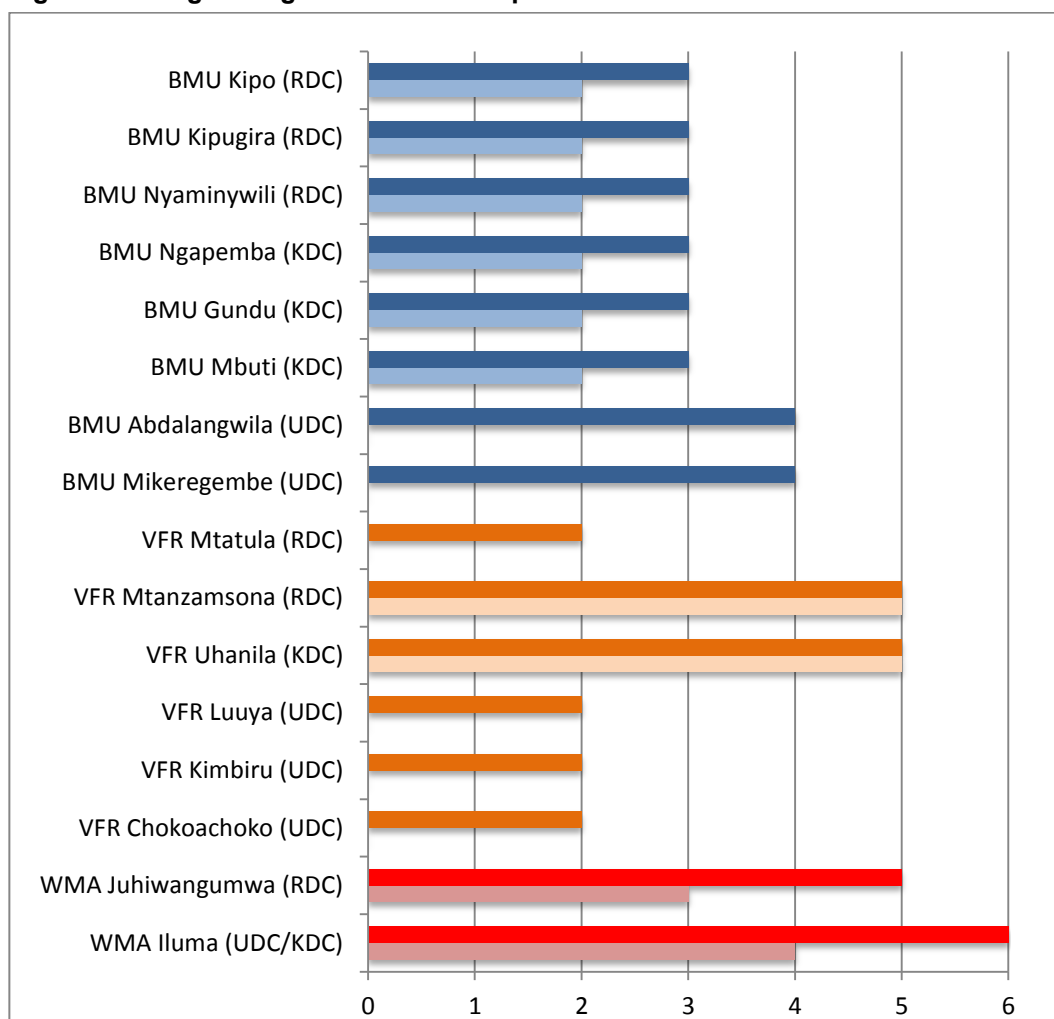
	RDC			UDC/ KDC		UDC	KDC				
	WMA: Juhiwanguwma WMA	CBFM: Mtanza Msona VLFR	BMUs: Kipo, Kipugira & Nyaminywili	WMA: Iluma WMA	CBFM: Luwuya VFR	CBFM: Kimbiru VFR	CBFM: Chokoachoko VFR	BMUs within Iluma WMA (Abdalangwila & Mikeregembe)	CBFM: Uhanila VFR	BMUs in Iluma WMA (Mbuti)	BMUs in KCGA (Gundu & Ngapemba)
Number of CBNRM units	1	1	3	1	1	1	1	2	1	1	2
Number of villages	13	1	3	14	1	1	1	1	3	1	0
VLUPs involved	13	1	0	14	1	1	1	0	1	0	0
Size (Sq Km)	497	95	0	509	3	49	83	0	77.55		

Total targets include an area of 1,006 sqkm for WMAs and 308 skqm for VFRs.

Almost all WMAs and VFRs are close to the intended target, that is the completion of the formal process to establish these CBNRM sites. The following figure summarizes this formal progress (darker shades are current status; lighter shades are baseline values). It is to be noted that some sites are established ex-novo, while others (e.g., certain VFRs) are formally at the same step as at baseline, however the management goal has changed (e.g., from conservation to sustainable harvesting, hence the project has revised the FMPs, not captured by this formal indicator of CBNRM step).



The following figure summarizes this formal progress (darker shades are current status; lighter shades are baseline values). It is to be noted that some sites are established ex-novo, while others (e.g., certain VFRs) are formally at the same step as at baseline, however the management goal has changed (e.g., from conservation to sustainable harvesting, hence the project has revised the FMPs, not captured by this formal indicator of CBNRM step).

**Figure 3. Progress against CBNRM steps.**

#### 2.4.5.1.2 Producing change and impact

Completing the CBNRM planning steps may not necessarily produce tangible benefits per-se. Our ToC formalizes the project strategy towards outcomes (i.e., real changes and benefits, whether social economic or environmental). The practice of the last three years by and large validates the understanding of the sector captured by the ToC.

The real domain of intervention of the project is capacity of LGAs and CBOs to support the CBNRM devolution process. Maintaining attention to this focus, as opposed to completing CBNRM planning activities, sometime remains a challenge, because there is a diffuse expectation (common in government services everywhere, particularly among middle and field functions) that delivering results means completing activities. The capacity requirements have been thoroughly analyzed in the previous phase. The project has focused its capacity building effort on a few selected entry points amidst much broader requirements:

##### (1) Hard systems (technical skills and management systems):

- a. Preparing business oriented business plan for WMAs. This is reviewed in the next section of this report.
- b. Strengthening standards for the preparation of VFR management plans suitable for sustainable selective timber harvesting (this is reviewed briefly below).
- c. Developing a PPP based business model for CBFM (reviewed in the next section of this report).
- d. Adapting the CBNRM fisheries management system to local conditions in small riverine lakes (briefly reviewed below).

All of the above items are well under way.

## (2) Soft systems:

- a. Developing GoT/LGA skills, attitudes and systems for empowerment M&E systems and conflict resolution skills. A task based on a 18 months cycle of action learning has been designed and a provider procured. However, the project has run into challenges with the quality of services rendered and the task has been much delayed. PIU is busy correcting this performance problem.
- b. Launching collaboration with a NGO through a grant to support local level capacity building in governance and dialogue. This task is also delayed due to PIU overstretching. This needs to be prioritized in the immediate phase.

The following general lessons are offered:

- It is well known that it is easier to build hard skills/systems than soft ones. In particular there is a dearth of capacity in the context to support adaptive, empowering models of capacity building, as opposed to traditional classroom type of training. There is an ample body of evidence world-wide that class room training does not deliver many results, especially for soft skills. On the other hand, hard skills capacity building (i.e., WMA business planning; VFR's improved inventory methods) may offer an effective foundation to steer processes towards results.
- A multi-sector project like KILORWEMP is easily over-stretched when working across multiple domains (wildlife, forestry, fisheries, land) and scales (local, district, regional, national). The project design's implicit assumption was that CBNRM planning systems are established and need to be rolled out with technical and financial support. This is only partially true, evidenced by our capacity assessment work and progress. The project has adapted to this lesson and is focusing on selected priorities as illustrated.

#### 2.4.5.1.3 WMAs are moving towards benefit generation

The two WMA sites have achieved significant progress:

- (1) Iluma WMA's formal establishment process over several years culminated in the issuing of User Rights in May 2015. The project continues to extend capacity building support and is preparing a Business Plan.
- (2) Boundary and land use conflicts of the large JUHIWANGUMWA WMA are being addressed. The RZMP was produced and the WMA now is ready for the issuing of User Rights. Meanwhile capacity building including for the preparation of a business plan, are being pursued.

It is of note that land pressure keeps growing in particular in the Kilombero Valley. A significant number of villages are being subdivided, including among those members of the WMA. While this does not hinder the WMA to operate, the Districts have solicited project's support to harmonise the land use plans via subdivisions. The project is unable to allocate resources to this task, which strictly speaking falls outside the project's priorities. The underlying fact is that CBNRM units (and particularly extensive and complex ones like the Iluma WMA) are being established amidst a rapidly evolving land context and mounting land pressure.

The approach to business planning is illustrated in the next section.

#### 2.4.5.1.4 CBFM shifts from conservation to sustainable harvesting

The project stakeholders decided during inception to pursue CBFM sites where early economic benefits could be pursued.

Numerous Village Forest Reserves (VFRs) have been established in Tanzania over the last two decades, within the framework of Community Based Forest Management (CBFM). CBFM's goals are to improve forest quality, local livelihoods and forest governance. A large portion of these forests are in miombo woodlands. Miombo species grow slowly. VFRs have often been established de facto for conservation purposes in degraded areas. Most VFRs do not generate revenues for villagers, yet.

To move to so called second-generation CBFM, requires upgrading technical capacities to ensure sustainable management; and capacities (in authorities and moreover villages) to plan, operate and monitor commercial forestry activities. VFRs need to be assessed

through sound inventories; harvesting plans need to meet sustainability standards. The local authorities, through years of experience in CBFM, have gained reasonable competence in survey and participatory forest resource assessment (PFRA), which involves villagers in assessing their VFRs.

Less experience and agreed standards exist in producing sustainable harvesting plans. KILORWEMP has joined hands with the National Forestry & Beekeeping Programme II (NFBP-II, funded by the Finnish MFA through the Ministry of Natural Resources and Tourism) to review miombo forest inventory and management plan standards.

The project produced a review of available forest inventory methodologies used and tested in Tanzania for miombo (Unique, 2015). The study report identifies 5 documented and tested methods some of which overlap to various degrees. It also lists actual cases studies and the responsible providers/ delivery agencies with documented experience.

The screening of suitable methods was narrowed down through subsequent consultations, including at a stakeholder workshop held in March 2015. The event recommended that standards be agreed for forest stratification; minimum sampling intensity; and the generation of harvesting plans. There is also a need for sensitivity analysis of different inventory methods used in the country. NFBKP-II also contributed to the development through a detailed analysis of the technical approach to be used and of available expertise.

Eventually the project engaged Sokoine University of Agriculture (Department of Forest Mensuration and Management) to train foresters from the 3 partner LGAs in sound inventory and harvesting plan preparation methods. The exercise was very effective and well received by participants.

This led to either a revision of old FMPs (starting from new field inventories) or the starting of new inventories according to the improved standards. The present status of the 5 target sites is as follows:

	RUFJI		ULANGA		KILOMBERO	
Forest name	Mtanzamsona VFR	Chokoachoko VFR	Luuya VFR	Kimbiru VFR	Uhanila VFR	
Villages & Forest sizes	Mtanzamsona	Libenanga	Idunda	Kichangani	Merera, Idunda, Msita	
	9,544 Ha	340 Ha	4,910 Ha	8,263 Ha	7,754.52 Ha	
Inventory data collection/field work	24 October 2015	Q3 2016	18/12/2015	7/12/2015	November 2015	
PIU/Peer Reviewed	16 November 2015	Q3 2016	27/1/2016	15/12/2015	Q1 2016	
Forest harvesting Plan with calculations completed	14 December 2015	Q3 2016	12/2/2016 only data analysis and harvesting plan	Ongoing	Q1 2016	
PIU/Peer Reviewed	Ongoing	Q3 2016	Q1 2016	Q2 2016	Q1 2016	
Enhanced Forest general management plan	Q2 2016	Q3 2016	Q3 2016	Q2 2016	Q2 2016	

#### 2.4.5.1.5 The question of BMUs

The BMUs are singled out as a sector of low efficiency. Planning processes are lengthy and costly and benefits take long to come by. In the previous semi-annual report (appendix-1) we elaborated a critical review of the sector stemming from the case of the

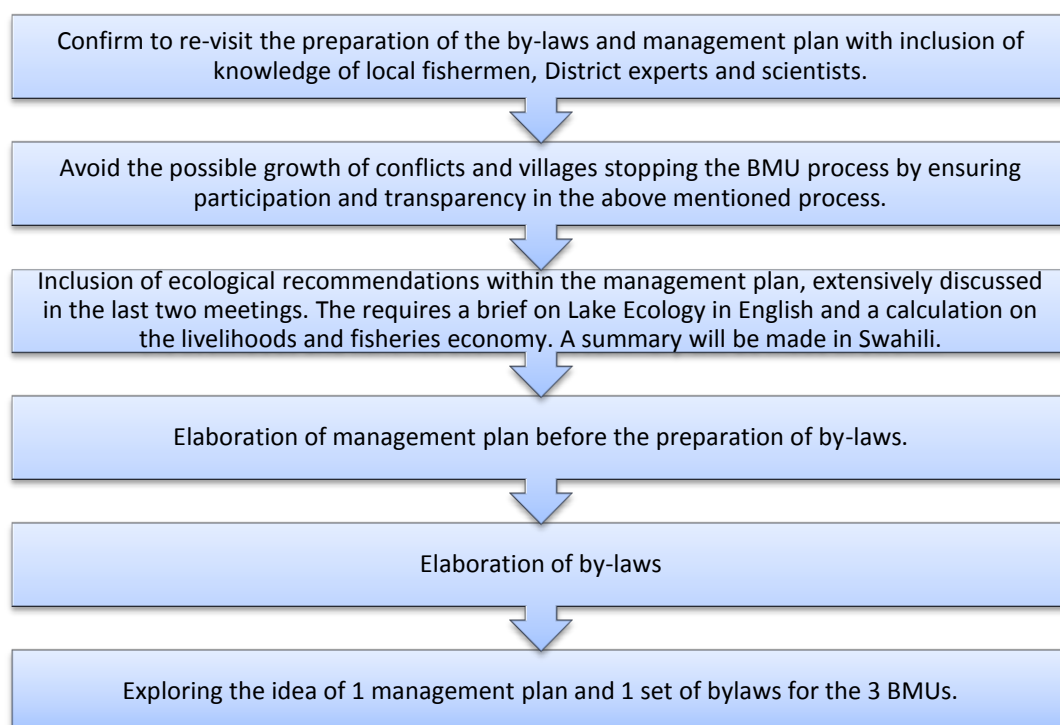


lake in lower Rufiji. We highlighted that the planning process are administratively oriented and derive from Lake Victoria's fisheries: standards suitable to the conditions of small water body or riverine fisheries are lacking.

The BMU establishment process in principle is useful to establish the institutional basis for devolution. However, LGA driven implementation may tend sometime to make it a top-down affair driven less by local issues and needs than by taxation and administrative drivers.

The project kick-started a process of capacity building through action learning in Lake Zombe, with assistance from IRD and building on a long prior experience in the same area. The initial participatory review highlighted the need for revising the foundations of the progress achieved over the previous three years, with specific regard to (a) the quality of the participatory process; and (b) adapting the technical approaches and tools to the local ecological conditions. The District eventually accepted the need to correct direction and a follow-on stream of work is expected in 2016. This will merge the LGA actions in the sector with the process and action learning facilitation by advisers.

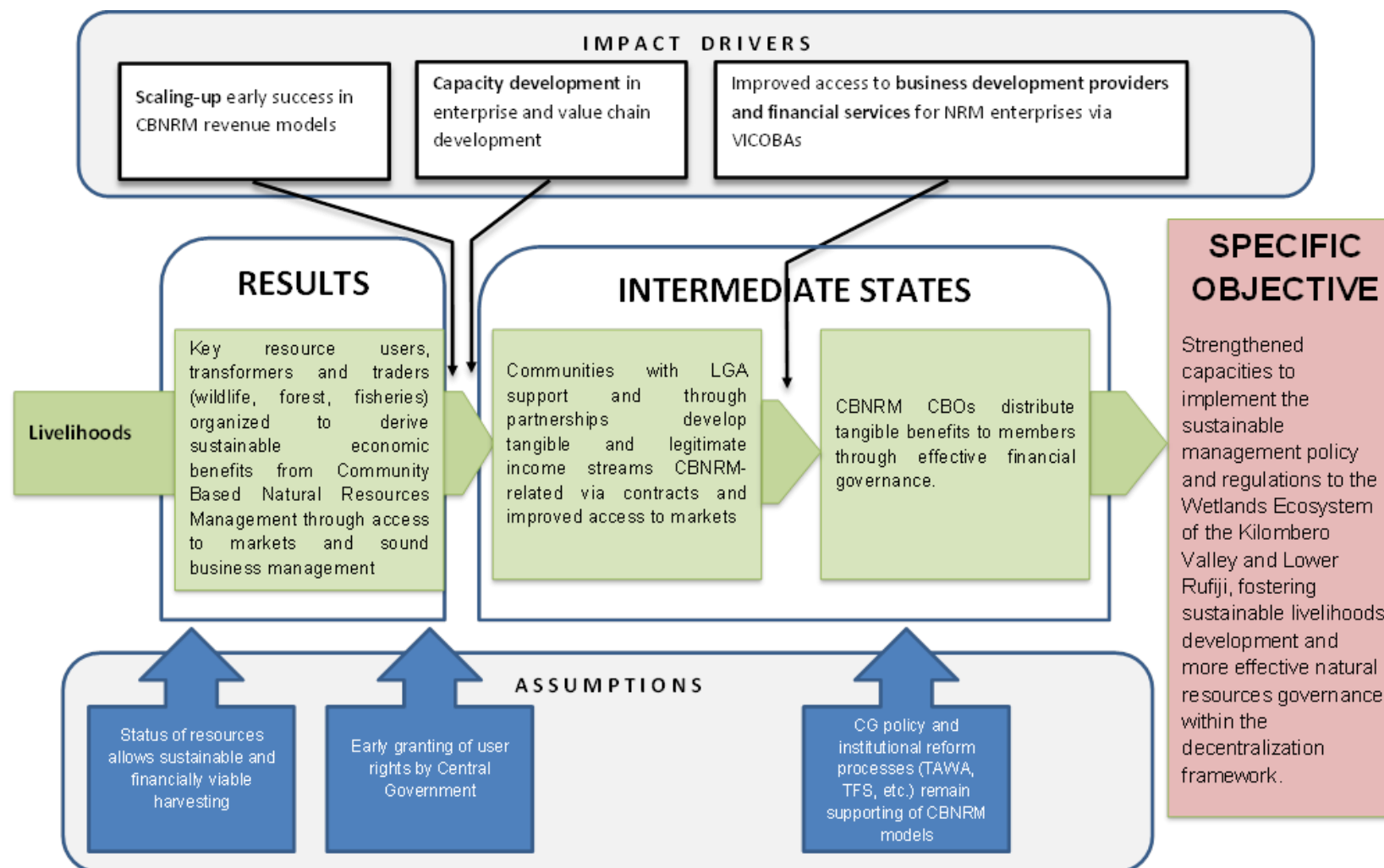
**Figure 4. Adaptation of BMU activities in Rufiji Laze Zumbi and way ahead.**



**2.4.5.2 KILORWEMP Support to Village Land Use Plans (33 VLUPs)**

District	Villages		Support
	WMA	CBFM	
<b>Ulanga</b>	1. Lupiro 2. Igumbiro 3. Milola 4. Mavimba 5. Minepa 6. Kivukoni 7. Mbuyuni	1. Kichangani 2. Libenanga 3. Idunda	<ul style="list-style-type: none"> <li>Facilitated provision of VLUPs certificates</li> <li>Boundary conflict resolution (Igumbiro and minepa )</li> <li>Training VLUMs and Village Government Leaders On Roles &amp; Responsibilities In Land Management</li> <li>Updating VFRs into VLUPs of Kichangani, Idunda &amp; Libenanga villages</li> </ul>
<b>Kilombero</b>	1. Kikwawila 2. Mbasia 3. Katindiuka 4. Lungongole 5. Kiberege 6. Sagamaganga 7. Signali	1. Merera, 2. Idunda, 3. Msita	<ul style="list-style-type: none"> <li>Community awareness on land laws, policy guidelines and customary right of occupancy</li> <li>Training VLUMs and Village Government Leaders On Roles &amp; Responsibilities In Land Management</li> <li>Facilitated provision of VLUPs certificates</li> </ul>
<b>Rufiji</b>	1. Mtanza msona 2. Mwaseni 3. Mloka 4. Kipugira 5. Nyaminywili 6. Kipo 7. Ndundunyikanza 8. Utete East 9. Utete west 10. Ngorongo East 11. Ngorongo West 12. Kilimani West 13. Kilimani East	1. Mtanzamsona 2. Kipugira	<ul style="list-style-type: none"> <li>Boundary conflict resolution through verification of land use plans in four villages of Nyaminywili, Kipugira, Kipo and Ndundunyikanza</li> <li>Facilitated provision of VLUPs certificates</li> <li>Training VLUMs and Village Government Leaders On Roles &amp; Responsibilities In Land Management</li> </ul>

#### 2.4.6 Change pathway (2) – CBNRM-related livelihoods



## 2.4.6.1 Progress of indicators

Intermediate states	Indicators	Baseline values	2014	2015	Comments
<b>IS 2.1</b> Communities with LGA support and through partnerships develop tangible and legitimate income streams CBNRM-related via contracts and improved access to markets	Amount of revenues generated by CBO/CBNRM initiatives via business plans	0	0	Iluma WMA: 1,5 M TZS	Small but first step for Iluma WMA through local hunting fees and fines (40% give to LGAs)
	N of contracts entered into between CBOs and buyers and/or suppliers of inputs and/or financial services / capital.	0	0		
<b>IS 2.2</b> CBNRM CBOs distribute tangible benefits to members through effective financial governance.	Percentage of revenues shared with members and/or invested in CBO related enterprises and/or services	0	0		

Results = Output = Sphere of control	Indicators	Project Targets	Baseline value	Value end 2013	Value end 2014	Value end 2015	Comments end 2015	Reference
<b>Result 2:</b> Key resource users, transformers and traders (wildlife, forest, fisheries) organized to derive sustainable economic benefits from Community Based Natural	<b>2.1</b> # of WMA associations supported to develop business plans by year 4	2	0	0	0	2	2 BPs ongoing.	
	<b>2.2</b> # of BMUs associations supported to develop business plans by year 4	8	0	0	0	0		

Resources Management through access to markets and sound business management	2.3 # of villages/CBFM areas supported to develop business plans by year 4 through sustainable timber harvesting, NTFP collection, beekeeping and/or sustainable charcoal production	6	0	0	0	0	PPP development ongoing	
	2.4 # of VICOBAAs supported by year 4	TBD	0	0	0	26	9 VICOBA assisted with credit kits ; 26 VICOBA assisted with registration	

## 2.4.6.2 Assessment of assumptions.

Assumptions	Baseline assessment (2013)	Current assessment
<b>Status of resources allows sustainable and financially viable harvesting</b>	<p>The specific status of NRs within the target sites and specifically forest stock assessments for PFM will be carried out in 2014. Issues of concern highlighted so far include:</p> <ul style="list-style-type: none"> <li>General decline of game populations in the greater Selous ecosystem and specifically in the KGCA. The recently conducted aerial census of elephants in the region<sup>9</sup> shows that these are no longer present in the KGCA (a population of 1400 elephants was estimated in the dry season census of 2008<sup>10</sup>). This may have implications for the near term viability of hunting in the Iluma WMA, while J-WMA may be more oriented towards non consumptive use. Commercial hunting is no longer active in KGCA.</li> <li>Ecological (wildlife) connectivity across the KVRS landscape is being lost with the closing of wildlife corridor across the valley between the eastern arc region and Selous GR.<sup>11</sup></li> <li>Anecdotal and observed evidence exists on rapid forest loss in areas within or close to Iluma WMA; field assessments are planned to validate the extent of any land conversion.</li> <li>There is widespread loss of forest cover throughout the Kilombero Valley. A recent remote sensing assessment carried out by KVTC<sup>12</sup> show a forest cover loss of 16% and 31% respectively in KDC and UDC during 1991-2013 with increase in non-forest land of 61% and 37% respectively.</li> <li>Within the framework of the updated workplan and expended scope of work, the project is expected to contribute to the improvement of baseline environmental information over the target area.</li> </ul>	<p>Overall status unchanged with the exception of positive signs of forest conditions from the improved inventories carried out.</p> <p><b>Quote key figures (stock density, comemrncial species ) from available inventories !</b></p>
<b>Early granting of user rights by CG</b>	<p>The context has been reviewed and recapped in the BLS report, flagging the generally well-established pattern of delayed granting of user rights.</p> <p>Within the target area, there are two contrasting case studies or</p>	<p>User right was granted to Iluma WMA in June 2015. Juhiwangumwa WMA has lodged application for authorised association with hope that user right would be granted in 2016.</p>

<sup>9</sup> AERIAL CENSUS OF LARGE ANIMALS IN THE SELOUS –MIKUMI ECOSYSTEM DRY SEASON, 2013 POPULATION STATUS OF AFRICAN ELEPHANT CONDUCTED BY TANZANIA WILDLIFE RESEARCH INSTITUTE IN COLLABORATION WITH FRANKFURT ZOOLOGICAL SOCIETY TANZANIA NATIONAL PARKS & WILDLIFE DIVISION.

<sup>10</sup> TAWIRI. (2009) AERIAL CENSUS IN THE KILOMBERO VALLEY FLOOD PLAINS RAMSAR SITE DRY SEASON 2008 KILOMBERO VALLEY RAMSAR SITE PROJECT. BTC/MNRT.

<sup>11</sup> JONES T., ROVERO F. & MSIRIKALE J. (2007) VANISHING CORRIDORS: A LAST CHANCE TO PRESERVE ECOLOGICAL CONNECTIVITY BETWEEN THE UDZUNGWA AND SELOUS-MIKUMI ECOSYSTEMS OF SOUTHERN TANZANIA. FINAL REPORT TO CONSERVATION INTERNATIONAL.

<sup>12</sup> KILOMBERO VALLEY TEAK COMPANY. FOREST COVER CHANGE IN- & OUTSIDE KVTC LAND 1991-2004-2013. SLIDE PRESENTATION.

	<p>early signals. WD has supported the granting of user rights to Iluma WMA showing flexibility despite some patchy steps in the foreseen process (which will require some renewed effort) and showing commitment well after the end of project financed support (KQRS project).</p> <p>On the other hand, the VFR of Nyamagwe, which was reviewed during BLS and whose case was highlighted as indicator of weak progress, is still waiting the issuing of the hammer as final step by TFS in enabling sustainable harvesting.</p>	
<p><b>CG policy and institutional reform processes (TAWA, TFS, etc.) remain supportive of CBNRM models</b></p>	<p>While no CBNRM specific policy changes are foreseen in this respect, as descending from these reforms processes, the real world implications have not been object of dialogue and open assessment at national level.</p>	<p>Policy principles are unchanged. A Forestry Division has been re-established within MNRT, which provides a home to the PFM program. De facto support to CBFM with issuing of user rights remains an issue of attention.</p> <p>TAWA is in its establishment phase. The draft management framework foresees support to WMA. Issues requiring attention are the de-facto support to devolution of user rights via WMAs and possible conflict between this and TAWA's drive for self-sustainability.</p> <p>New WMA regulations strengthen very significantly resource retention by WMAs</p> <p>WD intends to permit fisheries within KGCA under WCA209.</p>

## 2.4.6.3 Progress and analysis of main activities

	Activities	Progress during the reporting period	Analysis of progress	Ahead of time	On time	Delayed	Critically delayed
ER1	CBNRM related livelihoods						
A0201	Economic feasibility	<u>ILUMA WMA (KDC/UDC):</u> <u>JUHIWANGUMWA WMA (RDC):</u> <ul style="list-style-type: none"> <li>Business plan preparation is underway with support from experienced facilitator. This will include calculations of income/expenditure statements.</li> </ul>				X	
A0202	Support to the economic management of WMAs	<ul style="list-style-type: none"> <li>as above</li> </ul>			X		
A0203	Support to the livelihood from forest management	<u>KVTC pilot</u> <ul style="list-style-type: none"> <li>Feasibility study completed (see report) and reviewed by national stakeholder workshop (see report). The event recommended to undertake phase-1 of a phased PPP concept. The concept has small financial viability potential and higher social economy benefits. Scaling up options identified would improve the bottom line in the end. Project prepared proposal to seek additional co-funding from other potential partners. KVTC also invited to apply for exemption from royalties on miombo timber to be harvested.</li> </ul>	<ul style="list-style-type: none"> <li>Confirm co-funding options to launch PPP scheme. Alternatively fall back on village or association based models.</li> </ul>			X	
A0204	Support to fishery based livelihoods	n/a	<ul style="list-style-type: none"> <li>BMU/fisher-folks are actively engaged in business. The project is still labouring to come to grip with the institutional side of BMUs</li> </ul>		X		
A0205	Support to livelihoods based on land and water use	n/a	n/a				
A0206	Support to increased access to capital and financial services	<ul style="list-style-type: none"> <li>The mobilizing of a provider for VICOBA development in Rufiji has been delayed due to the project's absorption capacity. The activity is outstanding.</li> </ul>	MTR recommends dropping off VICOBA given less progress made vis-à-vis remained project time				X



#### 2.4.6.4 Analysis of progress made

Progress under this Result area is dependent upon the consolidation of CBNRM units/pilot sites under R#1.

##### 2.4.6.4.1 Effectiveness of CBOs

Add CGMETT outcomes

##### 2.4.6.4.2 WMAs

The project (Scholaship project funding) procured the services of a team of two experts to assist the preparation of the business plans for the 2 WMAs. These are expected to be prepared by the following approach:

Core business focus.	<ul style="list-style-type: none"> <li>• Clear focus on tangible business opportunities in the near term for the WMAs (resident hunting and tourism hunting). These should be analyzed in detail, through stakeholder consultations (WD, CBO, LGAs, hunters, AA Association, TAWIRI) and technical and economic appraisal, as elaborated below.</li> </ul>
Medium term opportunities	<ul style="list-style-type: none"> <li>• Indicative-level appraisal of medium term opportunities (e.g., tourism, others) - identification of requirements for follow-on appraisals, capacity development, external assumptions.</li> </ul>
Institutional set-up	<ul style="list-style-type: none"> <li>• A review of the constitutions, bylaws, resource use/zoning plans of the two WMAs to produce a hands-on advice on quality and effectiveness of the same</li> </ul>
Action Plan	<ul style="list-style-type: none"> <li>• The formulation of a practical focused action plan to prepare financial management instruments, capacities and skills for the CBO: the action plan is meant to be delivered by LGA officials. The consultant shall provide specific advice on which tools, references and example to use.</li> </ul>
Revenues	<ul style="list-style-type: none"> <li>• Appraisal of potential revenue streams from hunting based on local knowledge and past records with WD and LGA, and regulatory framework.</li> </ul>
Costs.	<ul style="list-style-type: none"> <li>• Identification of costs for the CBOs to run their basic operations, including administrative, management (including cost-effective solutions to minimize recurrence to per-diem and other unsustainable administrative charges) and operational costs (law enforcement, internal dialogue, etc.) designed with value for money considerations.</li> </ul>
Capital.	<ul style="list-style-type: none"> <li>• Identification of capital assets required to run the operations in the near term and in the medium term according to criteria of cost-effectiveness</li> </ul>
Financial statement	<ul style="list-style-type: none"> <li>• Estimation of WMA viability and profit/losses forecasts according to near term opportunities and identified costs (10 years projections), including scenario analysis under best case/medium/worst case scenarios.</li> </ul>
Hunting tenders.	<ul style="list-style-type: none"> <li>• Review of contractual and administrative requirements to launch near term opportunities (hunting) and tangible recommendations and advice on how to pursue them, including preparation of tender or joint venture specifications (these can draw from established practice and guidelines, to be adapted to the case).</li> </ul>
Monitoring.	<ul style="list-style-type: none"> <li>• Simple and cost effective business plan monitoring and information sharing system</li> </ul>

#### 2.4.6.4.3 Forestry - PPP

The project completed the feasibility study (see report) for the PPP scheme as an option to establish and scale up forestry production in the Kilombero Valley.

The study confirmed the financial viability of one and possibly two of five alternative business scenarios (see right). However, some KVTC's corporate requirements (certification, taxes) would weigh on the bottom line. A stakeholder review workshop (see report) recommended confirming with MNRT the tax liability of the proposed scheme. It was noted that this was the first case of a private landowner proposing sustainable harvesting of miombo timber.

KILORWEMP and KVTC have further proposed that the scheme, when viably established, could be a stepping stone towards developing commercially oriented forestry management capacity in the Kilombero Valley, through a phased PPP strategy (see below). A publicly-owned professionally-run body, over time, could serve both KVTC's natural woodland and VFRs. This concept is proposed as an option to leap-frog (via a temporary PPP with KVTC) and institutionalize capacity development; enable economy of scale; reach to national timber markets (which offer higher prices than local market); and strengthen the forestry enterprise governance framework. The stakeholder workshop recommended under-taking step one of the proposed roadmap to establish the collaborative scheme on KVTC land and further appraise the enterprise's suitability and viability.

#1. Selling standing trees for sawlogs and charcoal

#2. Selling standing trees for sawlogs and charcoal for trade in Dar es Salaam

#3. Production of sawn timber and charcoal for trade in Dar es Salaam

#4. Production of sawn timber and charcoal for local markets

#5. Selling standing trees for sawlogs and producing charcoal for local markets



Upon conclusion of the feasibility study, the PIU in collaboration with KVTC prepared a concept note for the PPP scheme. The following table presents the result of the simulation as per project assumptions, only considering costs associated with KVTC unit and KVTC overheads. Therefore this is still net of additional capacity investments required to lead to stages 2 and 3.

<b>Summary (US\$ x 1,000)</b>		<b>2015</b>	<b>2016</b>			
2015-2016 Budget (v3 1507)		<b>Year</b>	<b>Year</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Tshs:US\$</i>			2,322	2,322	2,322
Gross Revenue	US\$ x 1,000	238.1	560.1	750.9	1,251.5	1,251.5
Selling Costs	US\$ x 1,000	66.7	156.9	210.3	350.5	350.5
<b>Net Revenue</b>	<b>US\$ x 1,000</b>	<b>171.4</b>	<b>403.2</b>	<b>540.6</b>	<b>900.9</b>	<b>900.9</b>
Costs of Sales	US\$ x 1,000	107.5	247.2	347.6	579.3	579.3
<b>Gross Profit</b>	<b>Tshs x 1m</b>	<b>63.9</b>	<b>156.0</b>	<b>193.0</b>	<b>321.7</b>	<b>321.7</b>
Overheads	US\$ x 1,000	212.1	295.6	290.3	227.4	227.4
<b>Net Profit / Loss</b>	<b>US\$ x 1,000</b>	<b>-148.2</b>	<b>-139.5</b>	<b>-97.3</b>	<b>94.2</b>	<b>94.2</b>

The above figures reflect government royalties rates for log prices as issued in August 2015. Current assumptions produce a marginal loss for the first 3 years as shown above, with break-even from year 4. This could be further improved by a review of overheads as well as confirmation of revenue figures where log prices have been budgeted in line with government royalty rates. This could lead to meet by and large the outcome of the initial feasibility study (UNIQUE's report, cited) which shows just at best a modest profitability of the proposed timber and charcoal sales model.

As mentioned earlier in the paper, the financial analysis still implies a flow of revenues to communities in the form of 10% share of revenues (TZS 154M in year 2016, climbing to TZS 219M in 2017 and then increasing to around TZS 365M from 2018 onwards) which is significant. In addition there is purchase of labor: assuming that about 40% of the harvesting and charcoal production costs would consist of labour this would imply an amount in excess of TZS500m from 2018 onwards.

Profitability and economic impact on communities will both be strengthened by bringing VFRs into production earlier (expected after year 1).

In addition to the various activities covered under the financial model developed by Unique and KVTC there are additional activities that will be coordinated and financed through BTC's KILORWEMP project. The project has considered preparing a call for proposals for service providers to assist the development of the capacity of communities and of the institutional establishment for the enterprise. This task is to be combined with the governance development task under R#3.

The plan needs further simulation runs and adjustment of the assumptions listed above (area, overheads) and especially through revised royalties, which may bring break-even point closer.

The model will need establishment subsidy, estimated at 2-300k euro in the first 3 years. The project has undertaken consultations to pursue the following pledged/potential sources of co-financing:

<b>Sources</b>	<b>Status</b>	<b>Indicative 2 ys budget Euro</b>	<b>Scope</b>
<b>KILORWEMP</b>	Plan	100,000	Capacity building of CBOs and PPP
<b>KVTC</b>	Pledge	140,000	Core business costs

<b>IUCN/AWF SUSTAIN</b>	<b>Pledge</b>	<b>90,000</b>	<b>Core business costs Capacity building</b>
<b>NFBP-3</b>	Appraisal	?	?

Next steps foreseen are:

- drafting of a MoU BTC-KVTC-AWF
- preparation of detailed workplan
- grant scheme by KILORWEMP to support NGO

#### 2.4.6.4.4 CBFM without PPP

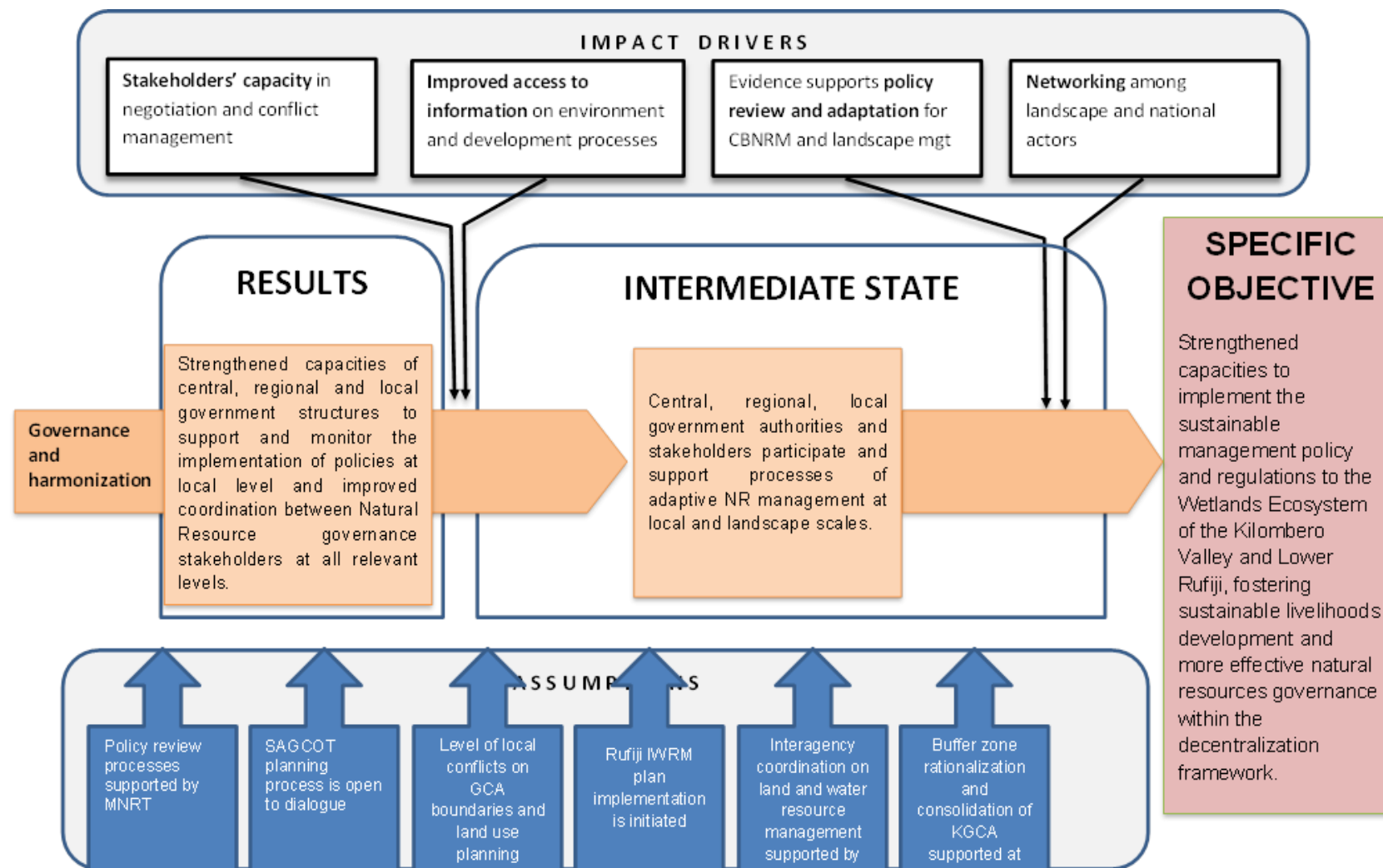
VFRs certainly in RDC and possibly in KDC and UDC (if they do not accept the PPP route) will need to develop a business model for their timber. This does not exist yet, beyond direct local sales, which are not very profitable. CBOs and LGAs have been exposed to existing CBFM initiatives, however much more solid work is required in the remaining part of the project to bring them to a vision and operational capacity to pursue a sustainable and viable enterprise.

#### 2.4.6.4.5 VICOBAs

After the initial work through RDC, the activity reached standstill due to the project's absorption capacity bottlenecks. It is recalled that this area of work was not foreseen in the project's design. It was introduced by the Baseline Study and accepted for pilot rolling out in Rufiji. The condition was to hire a competent provider to assist the Council to effectively support the VICOBAs.

The MTR recommended dropping this domain of work for project efficiency and effectiveness reasons.

### 2.4.7 Change pathway (3) – Policy, Landscape and Capacity



**2.4.7.1 Progress of indicators**

Intermediate states	Indicators	Baseline values	Value end 2014	Values end 2015
<p>IS 3.1</p> <p>Central, regional, local government authorities and stakeholders participate and support processes of adaptive NR management at local and landscape scales.</p>	IMP effectively implemented and monitored	Draft outdated IMP not endorsed nor implemented.	Unchanged	Outstanding
	CBNRM plans and systems are monitored, adapted, scaled up and financed by LGA, MNRT, PMO-RALG.	PFM monitoring system reasonably in place	Unchanged. Evidence of ad-hoc monitoring and tangible problem solving by RAS/MNRT exists for the target sites (see above).	Active involvement of LGAs in WMA encroachment problems.
	KGCA is effectively managed on the principle of wise use.	WD established Ramsar Unit (1 staff) in 2013 with dual role in KGCA and Ramsar site. KGCA management is not guided by a management plan but through annual budget plan of MNRT and ad-hoc management.	Unchanged. Allocation of own resources by MNRT has increased as reported above.	KGCA is heavily encroached. WD keeps increasing its staff contingent dedicated to the site.
	Stakeholders' views taken into account in decisions on landscape resources	Ad-hoc consultation processes mediated by LGA and GoT agencies	Unchanged. No structured platform exists and tensions across multiple land use agendas have risen.	Unchanged. Bunge session has actively raised the need to obtain rationale solution to KVRs issues
	Stakeholders access to information and knowledge on the wetland and development processes	No established platform or system/process for sharing information beyond regular LGA and GoT functions.	Unchanged. Two key monitoring and assessment projects under way by other parties (USAID EFA and German BMB project)	EFA has been presented to stakeholders.
	Stakeholder networking increased at local and	Networking among stakeholders (CBOs, CSOs, private businesses) is fairly limited and	Unchanged as far as project contribution is concerned.	Unchanged overall. Project was engaged in supporting

	landscape levels	mostly to LGA relations		DNRABs
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Results = Output = Sphere of control	Indicators	Project Targets	Baseline value	Value end 2014	Value end 2015	Comments end 2015
<b>Result 3:</b> Strengthened capacities of central, regional and local government structures to support and monitor the implementation of policies at local level and improved coordination between Natural Resource governance stakeholders at all relevant levels.	<b>3.1</b> # of policy review and adaptation processes supported by analysis and evidence generated by the project in relevant domains (wetlands, game controlled area management, buffer zone management, etc.) by year 4	2	0	1	1	GCA regulations Corridor regulations
	<b>3.2</b> Integrated Management Plan for Kilombero Valley formulated and implementation process supported by year 4	1	0	0	0	KGCA activities in preliminary phase
	<b>3.3</b> Kilombero GCA General Management Plan formulated by year 4	1	0	0	0	KGCA activities in preliminary phase
	<b>3.4</b> Information and analysis for wildlife management and ecology generated and feeding planning processes by year 4	NA	Nihil	n/a	0	Procurement completed
	<b>3.5</b> Land use planning guidelines for buffer zone and landscape connectivity produced by year 4	NA	Nihil	n/a	0	Procurement completed
	<b>3.6</b> Establishment and operation of Stakeholder coordination platforms and processes at landscape level supported by year 4	1	0	n/a	0	Planned 2016
	<b>3.7</b> Increased participation and two-ways consultations (top-down/bottom-up) of local residents in wetland related planning processes and CBNRM via local governance systems by year 4	NA	Nihil	n/a	Nihil	Out standing
	<b>3.8</b> Increased awareness of local residents of wetland values and ecosystem services by year 4	NA	Nihil	n/a	Nihil	Outstanding
	<b>3.9</b> Increased technical capacity of LGAs, WD and regional administration to support landscape and local level NRM processes by year 4	NA	Nihil	Detailed CB baseline benchmarks and priorities established with CBTNA study for BI institution	Capacity building programme ongoing	
	<b>3.10</b> Project M&E system operationalized and supporting project review, adaptation and institutional learning.	NA	Nihil	On track	On track	

**2.4.7.2 Assessment of assumptions.**

Assumptions	Baseline assessment (2013)	Current assessment
<b>Policy review processes supported by MNRT</b>	<p>The assumption touches on several aspects:</p> <ul style="list-style-type: none"> <li>CBNRM related policies and especially WMAs. The BLS recommended a simplification of the laborious planning requirements. Other fora/actors are also raising similar or related expectations, such as multiplying revenue stream options for the WMAs (especially by coordinating PFM provisions) to strengthen their sustainability.</li> <li>GCA related policy gaps have been identified and included in the General Workplan for support by the project (see policy review activity). These gaps are well established and known by WD.</li> </ul>	<p>MNRT has undertaken the preparation of two regulations which are key to the project: GCA and buffer zone/ corridors. MNRT sought inputs from the project. However, dialogue has been uncertain and of limited effectiveness.</p> <p>A foreseen Advisory Mission by the Ramsar Secretariat (RAM) which was meant to contribute to policy dialogue and capacity building was deferred by MNRT. However it remains in the agenda.</p> <p>Inter-sector coordination appears problematic and there is little appetite for that. However in 2015 MNRT with VPO and Ministry of Land Housing and Settlement Development initiated a coordinated process of dialogue to answer queries raised by the Parliament on the KVRS.</p>
<b>Rufiji IWRM plan implementation is initiated</b>	The IWRM at catchment scale framework is still at technical assessment stage and needs to build an institutional capacity from low levels. The preparation of the IWRM plan has been completed. DFID has in pipeline support to Rufiji Water Authority to develop institutional capacities towards implementation.	IWRM with DFID support is meant to move to a phase 2. However, stakeholder engagement has been seemingly limited. USAID EFA was presented to stakeholders (February 2016) Link to IWRM is essential to operationalise findings but is still unclear.
<b>Buffer zone rationalisation and consolidation of KGCA supported at political level</b>	<p>There is a clear political dimension of the KGCA. Politicians (e.g., local MPs) have voiced support for increased land access in the valley in government fora. The political momentum shaped by the GoT BRN initiative/Klima Kwanza are driving the momentum now.</p> <p>The KGCA stands now in a policy semi-vacuum as its re-establishment under the new Wildlife Act 2012 was not completed as mandated. MNRT has requested the Attorney General office to confirm an extension of the terms under the Act.</p>	MNRT has supported the preparation of a legal framework to clarify the status of the BZ and of the consolidation of the KGCA. This is ongoing and expected to feed stakeholder consultations ahead of field work
<b>SAGCOT planning process is open to dialogue</b>	<p>The SAGCOT SRESA and Environmental and Social Management Framework were reviewed by a national stakeholder workshop last October and endorsed. The WB support programme is under final approval at the Bank.</p> <p>MNRT has been peripheral in the process and is not member of BRN. However this situation appears in the process of changing at the time of reporting.</p>	<p>SAGCOT has not yet evolved into a coordination platform with direct bearing on field reality. The WB support project is still in pipeline. There is lack of coordination among a growing number of investments in agriculture in the KVRS, proceedings at various scales and speed.</p> <p>Disappointing feasibility findings for irrigation (USAID) may raise risks of continued uncoordinated agriculture development.</p>
<b>Level of local conflicts on GCA boundaries and land use planning manageable</b>	The KGCA boundary reconsolidation exercise has not been completed yet. Site specific conflict areas exist. The process requires renewed leadership from MNRT and political dialogue to confirm the policy priorities.	<p>KGCA is heavily encroached and boundary conflicts abound. MNRT deal occasionally with pinpoint issues of planned development, such as irrigation farms. However, uncoordinated farming expansion is uncontrolled. The protracted lack of action on the KGCA has left room for farming expansion..</p> <p>Village subdivisions proliferate in the area and may involve uncoordinated actions by LGAs. The project will support a solid process of boundary validation with close inputs from Min. Land.</p>



### 2.4.7.3 Progress and analysis of main activities

This project component has been entirely reshaped during the Inception Phase. We use the updated project design to report on progress. However, while most work during the reporting period has focused on result #1 area, progress under result #3 has mainly consisted in the redesign and appraisal process.

	Activities	Progress during the reporting period	Remarks on way forward	Ahead of time	On time	Delayed	Critically delayed
ER1	Governance and harmonization						
A0301	Baseline assessment	<ul style="list-style-type: none"> <li>COMPLETED</li> </ul>	COMPLETED	X			
A0302	Support to policy review	<ul style="list-style-type: none"> <li>MNRT prepared zero drafts of two regulations: GCA; and buffer zone/dispersal areas and corridors.</li> <li>PIU prepared comments on BZ/corridor regulation for consideration by MNRT Task force on regulation.</li> </ul>	<p>Stakeholder consultations are outstanding and should be expedited.</p> <p>Internal dialogue needs strengthening and momentum.</p>			X	
A0303	Support to Integrated Planning of Kilombero Valley Ramsar site	<ul style="list-style-type: none"> <li>Specifications prepared by PIU; reviewed and endorsed by MNRT TF. Procurement action completed and service awarded on 29.12.16</li> <li>Ramsar Secretariat mission foreseen in November 2015. PIU prepared ToR and negotiated plan with Secretariat. Action is to be co-funded by BTC Study Fund. Action was postponed by MNRT. It remains in the agenda.</li> </ul>	See workplan below			X	
A0304	Support to Kilombero GCA management	<ul style="list-style-type: none"> <li>First task was boundary consolidation based on (1) spatial data compilation and (2) validation of 2012 boundary line through field verification of minutes of village meetings. MNRT conducted field validation exercise in May 2015 which established that no records were available from the 2012 exercise. A number of site specific inconsistencies/ confusions/ conflicts were identified. The survey touched on about 50% of the villages</li> </ul>	See workplan below			X	

		<p>involved.</p> <ul style="list-style-type: none"> <li>Spatial data compilation was conducted and a proposed boundary line documented.</li> <li>JLPC conducted a monitoring visit in June 2015 and recommended a way forward.</li> <li>Specifications for TA services were finalized and procurement completed. Contract was awarded on 30.12.15 to Amber GMBH.</li> <li>PIU conducted background review and drafted TOR for legal framework study. MNRT directed to use outsourcing. Identification of legal consultant was time consuming. Contract was eventually finalized in December 2015.</li> </ul>				
A0305	Support to land use planning coordination and buffer zone	<ul style="list-style-type: none"> <li>To be covered in TA service input.</li> </ul>			n/a	
A0306	Support to information for wildlife management and ecology	<ul style="list-style-type: none"> <li>as above</li> </ul>			n/a	
A0307	Support to landscape stakeholder platforms	<ul style="list-style-type: none"> <li>Proposed stakeholder consultation on boundary exercise outstanding.</li> </ul>				X
A0308	Support to public awareness on wetland values	<ul style="list-style-type: none"> <li>World wetland day celebrations organised in February 2015 in Ulanga, attended by senior GoT officials and including site visits. The initiative was particularly helpful in triggering actions leading to the conferment of Iluma WMA User Rights.</li> </ul>	<ul style="list-style-type: none"> <li>Need for more specific material and approach tailored to the values of KVRs and consolidation agenda.</li> </ul>		X	
A0309	Technical capacity building	<ul style="list-style-type: none"> <li>Comprehensive CB Plan prepared by PIU and kick-started. See separate section on progress and achievements.</li> <li>The project team and Morogoro RNRO trained in change management in Arusha/MSTCDC.</li> </ul>	<ul style="list-style-type: none"> <li>Most packages are on track.</li> <li>One critical package is delayed due to poor performance of provider.</li> </ul>		X	
A0310	Project Monitoring	<ul style="list-style-type: none"> <li>CBO survey carried out.</li> <li>M&amp;E data matrix and tools updated.</li> </ul>	Data collection towards consolidating the annual result report.		X	

		<ul style="list-style-type: none"><li>▪ MTR conducted. Provided recommendations for strategic review. Reflected in proposals for JLPC-6.</li></ul>	Annual review event.				
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#### 2.4.7.4 Analysis of progress made

This project component lags behind schedule. Major delay was accumulated leading to the signature of the IMDA with EUD. Later the project has labored to establish sufficient momentum in the agreed actions, as reviewed below in some detail. A renewed effort in coordination, stakeholder engagement and prodding of expected inputs is required. Meanwhile the project has completed the procurement of TA services and has launched the preparation of a legal review study for the KVRs.

A critical field validation exercise was carried out in May 2015 on the boundary issue: the exercise pointed out that no records are available of the 2012 exercise to support the existence of agreements with villages. This was a significant setback which requires adapting project's plans, as elaborated below.

The capacity building plan, after a protracted preparatory phase, is under execution. Most if not all actions foresee the mobilization of local capacity building providers. However, sometime it is proving difficult to identify and efficiently mobilise competent providers. This mostly refer to the capacity of preparing and delivering action learning processes as opposed to classroom training. The preparatory steps have required intensive PIU action to achieve adequate quality in the plans proposed and will require close monitoring of and support to providers.

The preparation of a grant to a provider (NGO) for governance level capacity building is outstanding, due to (1) the PIU's been absorbed in moving forward with all other agendas (2) slow progress in launching the forestry PPP task (explained above), which was meant to be combined with this governance development task. The task will be prioritized during 2016.

The project supported the Mid Term Review exercise, whose key findings are presented above.

##### 2.4.7.4.1 Policy review

After an initial start with the preparation by MNRT of two zero drafts, and comments by ITA on one of them (May 2015); progress has lost momentum due internal follow-up and communications. Stakeholder consultations are outstanding. TF's recommended actions in May 2015 were as follows:

Action	Lead	Deadline	Status
1. Send comments on drafts to legal TF	all	ASAP	ITA/PIU sent comments
2. Approach Mwanauta to approach KfW to explore cost sharing	PK	ASAP	Outstanding. KfW project is still in pipeline.
3. Fund initial stakeholder workshop (internal to GoT), possibly separating sessions between two regulations, whereby BZ regulation will be opened to larger number of people.	PIU	June	Outstanding
4. Prepare detailed cost assessment of stakeholder workshop	HN/SVH	ASAP	Draft available

There are probably different expectations with regard to the scope of the stakeholder consultations required for the activity. MNRT wishes to move expeditiously. BTC expressed need to accommodate adequate consultations given the complexity of the matter, especially about BZ/Corridors and possible conflicts; and that KILORWEMP as per se may not have sufficient resources to provide for them.

JLPC-5 recommended to approach KfW and USAID protect to explore co-funding sources. This confirmation is outstanding.

##### 2.4.7.4.2 Support to KGCA GMP/KVRs/IMP

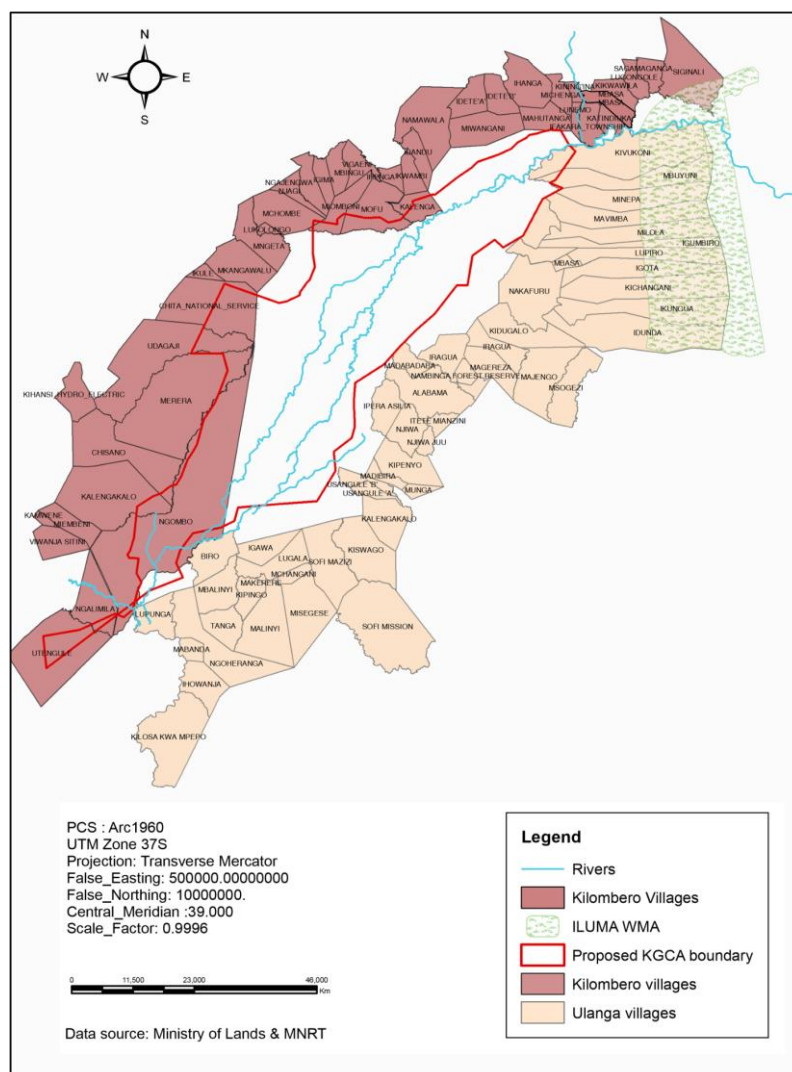
###### 2.4.7.4.2.1 MNRT field validation of 2012 exercise

This was carried out in April 2015 to confirm the availability of records in the field of the KGCA boundary revision exercise undertaken in 2012. In total 25 out of 52+ villages were visited, and **no minutes of the proposed boundary meetings were found**. Last year's LGA elections and rotation of VEOs may have contributed to this. Records were not found at MNRT either. Report's highlights that various villages have been subdivided into two or more villages and those that were not registered within the mother-village boundary have neither been surveyed nor had meetings on the proposed boundary. Sometime new villages may be registered based on boundary description only. It was noted that some VLUPs extend into the new proposed GCA and additionally, some of the GCA beacons have been removed where farms extend beyond the boundary.

#### 2.4.7.4.2.2 Ministry of Land data compilation

MNRT obtained shapefiles for updated village survey plans (VSPs) from MoL and presented an analysis to the JPC monitoring mission of June 2015. Data showed differences compared with TAWIRI data compilation of 2011 and identified potential inconsistencies within MoL data. It identified a potential GCA area of ca. 2,500 km<sup>2</sup> in the gap of VSPs. It also identified a problematic area of Ngombo village which had been established by Ulanga District taking up a large chunk of GCA mostly within Kilombero District.

**Figure 5. Compilation map produced in June 2015 showing 2012 survey line and VSPs from MoL**



It has been difficult for ad-hoc assessments such as the two ones above to fully absorb the data and produced a comprehensive and realistic analysis. This is to be corrected by

the land tenure status analysis and the preparation of solid standards to be prepared in 2016 with TA support.

#### 2.4.7.4.2.3 JLPC Monitoring visit – June 2015

The status of the whole issue was reviewed by a JLPC monitoring mission in June 2015 (see report) the mission recommended the following actions:

Key action points	Description	Current status
1) <b>Clarify policy framework</b>	1) Prepare legal note to confirm <ul style="list-style-type: none"> <li>Overall legal framework for consolidation</li> <li>Identify grey areas where these exist and formulate options therein</li> </ul> 2) Items to be covered <ul style="list-style-type: none"> <li>GCA status</li> <li>Legal guidance on boundary consolidation – process and information to be provided</li> <li>Handling of village land/assets</li> <li>Status and use of BZ</li> <li>Implications for any land use agreements with villages</li> <li>Handling of displacement (physical/economic) or social costs</li> </ul>	<ul style="list-style-type: none"> <li>Reflected in specifications prepared by PIU. Legal review consultant has submitted draft 1. Under review.</li> </ul>
2) <b>Communicate it to and consult stakeholders</b>	1) Regional workshop 2) District workshops Agenda: <ul style="list-style-type: none"> <li>Policy framework/ legal note</li> <li>Spatial analysis</li> <li>Process</li> </ul> Obtain feedback and adjust approach/plans as arising Prepare information package for villages	<ul style="list-style-type: none"> <li>To follow</li> </ul>
3) <b>Strengthen survey and participatory protocols and documentation</b>	1) Strengthen quality and effectiveness of process with support to MNRT/RAS/LGA/MoL team through the mobilization of technical inputs and expertise in survey preparation and documentation/analysis 2) Prepare protocols for <ul style="list-style-type: none"> <li>Information provision</li> <li>Data gathering and analysis</li> <li>Documentation of participation and agreements</li> </ul>	<ul style="list-style-type: none"> <li>To be produced by TA TL with support from PIU.</li> </ul>
3) <b>Conduct assessments foreseen for GMP/IMP</b>	See scope of work presented during day 1.	<ul style="list-style-type: none"> <li>Planned</li> </ul>
4) <b>Validate boundary lines through village agreements as per October 2014 TF workflow (baraza/minutes) according to: fast track sites /Problem solving sites</b>	1) Witnessed by village assembly 2) Preceded by information provision on <ul style="list-style-type: none"> <li>VSPs/GCA/BZ</li> </ul> 3) Backed up by participatory assessment of local issues with regard to land use <ul style="list-style-type: none"> <li>To support follow-on actions and conflict prevention/mitigation</li> </ul>	<ul style="list-style-type: none"> <li>Planned</li> </ul>

#### 2.4.7.4.2.4 Procurement of TA inputs

PIU finalized the Specifications (annexed) with inputs from MNRT TF and reflecting the recommendation of the JLPC Monitoring visit .BTC undertook a Restricted Call for Tender sin accordance with Belgian procurement law. BTC awarded the tender on recommendation form the tender evaluation panel (BTC/MNRT) to Ambero gmbh.

**Table 4. Procurement timeline**

Date	Procurement step
06/15	JLPC mission - recommendations
07/15	Finalization of Specifications
07/15	Call for candidatures
08/15	Shortlisting and call for tenders
11/15	Evaluation
12/15	Award
01/16	Mobilization

Ambero will field a team whose composition and relationship to the MNRT TF is illustrated below.

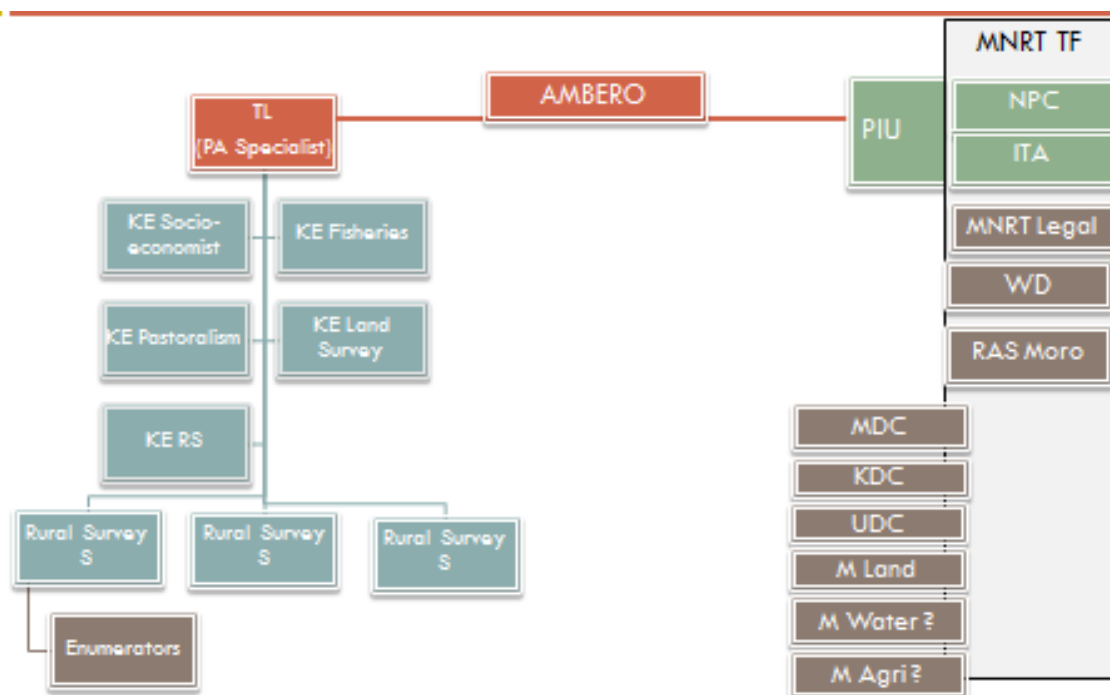
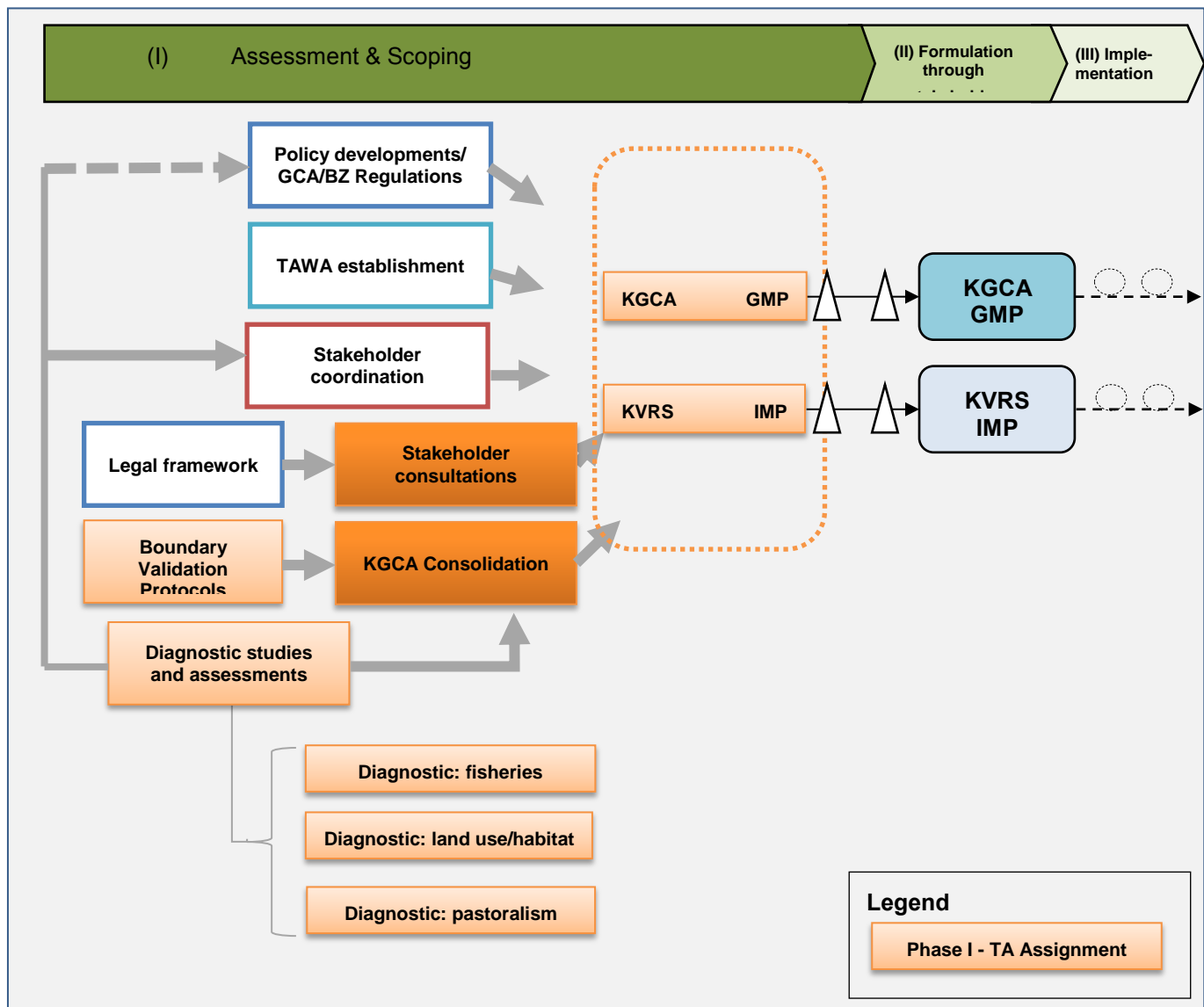
**Figure 6. Link between TA Team and MNRT TF**

Figure 7. Conceptual design of landscape process.





**2.4.7.4.2.5 Way ahead - key elements of 2016 plan**

Activity	Scope	Deadline	Status
<b>Preparation of legal review status</b>	Assess and produce comprehensive analysis of legal guidance for the consolidation of the KGCA; for due diligence by the project and to be presented to stakeholder consultations to prevent/mitigate conflicts and to guide boundary consolidation exercise	15/3/16	Ongoing. KILORWEMP contracted UDSM School of Law. First draft reviewed by TF. Second draft pending.
<b>Mobilization of TA Team</b>	Contracting of team of experts and assessors to support MNRT and LGAs in KGCA consolidation and preparation of GMP/IMP.	30/12/15	Contract awarded to Ambero GMBH on 30/12/15 after competitive procurement. Team mobilized on 11/1/16. Inception phase ongoing. Reconnaissance visit and aerial survey carried out. Inception Report with detailed methods expected by 15/2/16.
<b>Conduct stakeholder consultations</b>	Present legal framework for KGCA consolidation and initial spatial analysis. Conduct regional and x2 district stakeholder workshops. Obtain feedback on proposed way ahead for boundary consolidation.	April 2016	
<b>Public awareness campaign</b>	Conduct public awareness campaign to inform population of KGCA values and plans	April-May 2016	
<b>Develop boundary consolidation protocol</b>	Develop protocol for land survey and agreements and associated assessments and information provision (based on findings of legal study and consultations). Train LGA/MNRT Team.	May 2016	Preparatory spatial analysis ongoing
<b>Conduct Boundary Validation Exercise</b>	Reach village by village agreements and boundary marking. Identify villages requiring follow-on.	June-September 2016	
<b>Conduct field assessments for preparation of management plans</b>	Fisheries study; land use study; pastoralism study.	June-October 2016	
<b>Present findings of KGCA consolidation and of sector studies</b>	Consultative workshops	October-November 2016	
<b>Confirm requirements of General Management Plan (KGCA) and Integrated Management Plan (KVRIS)</b>	Produce scoping through consultations and reviews. GMP and IMP will be prepared in 2017 based on information base generated in 2016. Prepare follow on action plan for 2017.	November 2016	

## 2.4.7.4.3 Capacity Building

The following table captures the status of the 8 packages in our CB Plan.

PACKAGE	BENEFICIARY INSTITUTION	SPECIFICATI ONS	AWARD	PROVIDER	IMPLEMEN TATION STATUS	ESTIMATE COMPLET ION DATE	TOTAL CONTR ACT VALUE (EURO)	TOTAL ESTIMA TED OPERA TIONAL BUDGE T	Total spent at 31//12/1 5	Balance	Fundin g source
<b>Change Facilitation Course</b>	KILORWEMP Staff	COMPLETED	COMPLE TED	MS-TCDC	COMPLET ED	01/08/2015	6,000	3,238	9,238	-	Kilorwe mp Project
<b>Forest inventory data analysis and preparation of management/harvesting plan</b>	TFS Staff of RDC, UDC, KDC	COMPLETED	COMPLE TED	SUA (Faculty of Forestry and Nature Conservation)	COMPLET ED	11/09/2015	5,600	3,000	8,600	-	Scholar ship Project
<b>Facilitation of action learning in participatory management of inland fisheries to the District Authorities of Rufiji (Executive Agreement)</b>	Rufiji Council CBOs	COMPLETED	COMPLE TED	IRD	ONGOING	Sep-16	12,617	5,000	1,000	16,617	Scholar ship Project
<b>Business planning for Wildlife Management Areas</b>	Iluma CBO + UDC, KDC Juwivanghuma CBO + RDC	COMPLETED	COMPLE TED	Dynarch Ltd	ONGOING	Aug-16	32,850	6,300	4,800	34,350	Scholar ship Project
<b>Legislative Drafting skills</b>	2 Legal Officers MNRT	COMPLETED	COMPLE TED	Kenya School of Law	ONGOING	15/03/2016	1,000	2,150	-	3,150	Scholar ship Project

<b>CBNRM Contract</b>	MNRT, RAS, RDC, KDC, UDC	COMPLETED	COMPLETED	FORCONS ULT, SUA	ONGOING	Dec-16	57,533	30,000	-	87,533	Scholarship Project
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<b>Total KILORWEMP</b>		6,000	3,238	9,238	-
<b>Total Scholarship Project (SP)</b>		109,600	46,450	14,400	141,650

## 2.5 TRANSVERSAL THEMES

### 2.5.1 Gender

A gender dimension is applied across all relevant capacity building tasks and with special regard to those dealing with governance, leadership and dialogue at various levels (LGA executives, LGA political; LGA technical, WEO/VEO and CBOs). Providers will be required to factor in an explicit gender perspective in methodologies and approaches for action learning and capacity building.

### 2.5.2 Social economy

The entire livelihood development component of the project targets institutions (CBOs such as WMA Authorized Associations, VNRC in charge of PFM; and additionally VICOBAS within the framework of the extended workplan; in addition a new market oriented model has been proposed for the forestry sector). All these have strong and direct social economy relevance. Therefore we refer to the main section of the report (in particular result area #2) to assess progress under this transversal perspective.

## 2.6 RISK MANAGEMENT

*I= increased from previous assessment;  
D= Decreased*

Identification of risk or issue		Analysis of risk or issue					Deal with risk or issue	Follow-up
N°	Risk description	Likelihood	Potential impact	Total	I/D	Alleviation measures	Progress	Lead
<b>1.0 Implementation risks</b>								
1.1	Low level of political priority of NRM at LGA	M	M	3		<p>Land is a large priority for the country. The sector is highly coles and conflicts abound.</p> <ul style="list-style-type: none"> <li>Strengthen dialogue with local officials and politicians. Introduce project. Continue with mapping of stakeholders at all levels.</li> <li>Empowerment of District Facilitation Team</li> <li>Mainstream project activities into District Development Plans</li> </ul>	<p>KVRS work will be a major contribution to conflict resolution and will require engagement by MNRT at high level.</p> <p>Engagement of MNRT with political level is clear towards Parliamentary sessions; to be strengthened locally. WD resources have dwindled.</p> <p>Some training done. More Capacity Building thoroughly assessed and coherent plan formulated. Additional resources mobilized via Scholarship</p> <p>Sector budget availability to LGAs remains a constraint</p>	<p>MNRT</p> <p>WD</p> <p>PIU</p> <p>PIU</p>
1.2	Availability of the needed quantity and quality of district staff.	L	H	4		<ul style="list-style-type: none"> <li>Alleviated by aligning targets in each district to feasibility and supporting District Facilitation Team with:               <ol style="list-style-type: none"> <li>Permanent Technical Assistant</li> <li>Maximizing ownership of project through participatory planning and alignment</li> <li>Grant contract with specialized NGOs and service providers</li> </ol> </li> </ul>	<p>Problems that could be solved more effectively locally tend to crop up to PIU level</p> <p>Team work is being strengthen along matrix management model to provide more effective support</p> <p>Some inputs provided and strengthening is expected</p> <p>delayed</p>	<p>PIU</p> <p>PIU</p> <p>DPT</p> <p>PIU</p>
1.3	Dispersion of activities over too many communities and areas	L	L	2	D	<ul style="list-style-type: none"> <li>Setting criteria for prioritization of actions at the baseline stage</li> </ul>	<p>Project well focused on agreed target sites. KVRS work is spread across vast area but plan is being adapted</p>	PIU

1.4	Weak mobilization of communities and low ownership of project at community level	M	M	4	I	<ul style="list-style-type: none"> <li>Setting criteria for prioritization of actions at the baseline stage including organization of targeted communities</li> <li>MTR has flagged issue of ownership and weak local dialogue</li> <li>Include CEPA and community mobilization in activities, preferably under specialized NGO/ service providers</li> </ul>	Interim workplan invests in significant in depth local consultations. BLS brought in clear focus on governance dimension of CBNRM previously absent . Introduced CGMETT survey; corrected areas of concerns in BMU RDC; involved CBO in annual planning delayed	PIU DPT PIU
1.5	Changes in institutional setup and coordination at central level	M	M	4	D	Maintain dialogue with MNRT on TAWA establishment and evolving framework for Wetland management.	Implications of TAWA on CBNRM still not clear. Also project affiliation not clear.	PIU
1.6	Change of policy priorities at central level	L	M	3		Alignment of project strategy to core policy guidelines such as CBNRM	Formal policies not expected to change against project strategy. TAWA and TFS establishment may change institutional drivers in CBNRM	JLPC
<b>2.0 Management risks</b>								
2.1	Delays of implementation at District level linked to administrative and technical bottlenecks	L	H	4	D	Project mainly working through project specific set-up. EPYCOR being tested now.	Monitor execution agreement	PIU PIU PIU
2.2	Delays in availability of funds for activities at local level	L	H	4		Fund flow has been streamlined with monitoring and MPESA system	Monitoring	PIU
2.3	Delays in processing of plans approval etc. from district to upper levels, produce delays in activities	H	M	5	I	Q plans approval frequently delayed due to PIU overstressing and recurrent problems of quality and value for money of plans	Quality review should be decentralized and handled more effectively at local level	DPT
2.4	Delay of field activities due to lengthy procurement procedures at central level	H	M	5	I	COGEST procurement significantly delayed	review approach to COGEST procurement	PIU
2.5	Low capacity and leadership at community level	H	M	5		this is one of the key result areas and project has developed strategy to deal with several dimensions of capacity.	Speed up capacity support actions	PIU
2.6	Turnover of staff in District and villages	H	M	5	I	Major issues experienced as result of elections for VEOs and village government. In LGAs limited turnover. But now Ulanga is split.	Invest in participatory processes	DPT

2.7	Absorption capacity at all levels due to increase in project budget (EU)	L	H	4	D	The main absorption capacity issue is at project team level, as a few critical tasks are delayed	Strengthen internal team work, quality control. Strengthen TF work. Outsource some inputs	PIU
2.8	Lengthy Internal MNRT administrative procedures (VAT exemption, COGEST procurement, approval of meetings, etc.)	L	L	2	D	COGEST procurement remains area of concern. Some delays with work permits.	Clarify procedures	PIU
2.9	Lengthy Internal WD team management system (leadership and internal accountability of assigned tasks, continuity of staff attending project meetings)	M	M	4		TF working although with some problems of availability and continuity.	Maintain momentum of TF	
<b>3.0 Effectiveness risks</b>								
3.1	Processes of legalizing LUP and CBNRM arrangement stalled in the administrative circuit	M	H	5	D	WMA was certified.	Improve communication with key stakeholders	PIU
3.2	Economic conditions adverse to improving NRM derived livelihoods	M	H	5	I	Forestry appears in reasonable conditions. But game numbers have plummeted across the board challenging WMAs. KGCA revenue potential from hunting almost nihil	Focus on forestry business for CBNRM. Appraise realistically business plans for WMAs.  KGCA needs to find its near term conservation goal as different from game conservation	PIU  WD
3.3.	Low availability of adequate technical know-how on economic development and value chains	L	H	4	D	WMA Business planning consultancy ongoing. PPP model for Ulanga developed. Challenge remains for VFRs outside PPP.	Engage other experienced for VFR business development	PIU
3.4	Inadequate capacity of value chain actors to see the need to collaborate	L	H	4	D	too early to assess because activities under R#2 are starting now. However value chain assessment is being done for Wmas and for forestry we have carried out extensive sector analysis and moreover established a very good collaboration through the PPP model	Monitor and adapt plans	PIU
3.5	Difficulties to coordinate between central institutions for result 3 activities	M	H	5		Risk is there but WD is increasingly engaged in dialogue (VPO, Lands)	involve line ministries in TF	WD

3.6	Land use conflicts around KGCA do not find a solution through foreseen process	M	H	5	I	Project has developed plan to deal with this risk. However some factors may be outside project control.	due diligence with legal framework - stakeholder consultations - engagement with Ministry of Land and LGA/RAS. Public awareness. Assessments and conflict resolution measures for boundary exercise.	PIU
3.7	WD conservation model and expectations for KGCA may not fit rapid uncontrolled change in KGCA	M	H	5	I	Engage in dialogue internally on landscape management options in the light of legal framework and reality on the ground	Legal review study ongoing. Policy review process (regulations and dialogue with Ramsar Secretariat) delayed.	WD
<b>4.0 Sustainability risk</b>								
4.1	Service providers falling out after the end of the project	L	M	3	D	activity of NGO selection delayed.	Long term continuity prospect will be a selection criteria	PIU
4.2	Maintenance of services and activities too dependent on project subsidies	M	H	5		CBNRM domains is structurally dependent on project support across the country; priority target selection has been driven by viability concerns	Project needs to help LGAs find fiscal means to increase own resources. Prepare realistic business plans for CBOs.	PIU
4.3	Community mobilization falling out after projects; frustration on unfinished processes	L	H	4		Project is maintaining its focus for R#1 and R#2. PPP can provide long term framework for forestry in Ulanga.	Project has reasonable chance of achieving results at least for R#1.	PIU
4.4	Beneficiaries perceiving the project as a BTC/donor project	M	M	4		Project actions closely embedded in DC priorities and plans during BLS. Mainstreaming approach will strengthen this. However CBNRM as a sector remains heavily donor dependent in the country	There are signs of ownerships by CBOs/beneficiaries (Iluma WMA). UDC provided funds to evict livestock from Iluma WMA.	PIU
						Define information sharing mechanisms and communication plan (e.g., regular meetings, report circulations, briefs, etc.)	Increase participation of communities in project planning and monitoring	DPT
4.5	Uncoordinated agriculture expansion in KVRs hinders wetland conservation	H	H	6		Large irrigation schemes have had adequate feasibility study Problem is with uncoordinated haphazard agriculture expansion	project has developed plan of assessment and consultations to deal with that	PIU
<b>5.0 Fiduciary Risk</b>								
5.1	Ineffective control of financial management systems	L	H	4		project has undergone 3 audits	no findings	PIU



## 3 STEERING AND LEARNING

### 3.1 STRATEGIC RE-ORIENTATIONS

The PIU proposes a number of actions informed by:

- 1) Mid Term Review's outcome (PORSPECT, 2015; JLPC ad-hoc meeting minutes, November 2013);
- 2) recommendations from Annual Review Workshop and MNRT TF meetings;
- 3) own progress review and operational analysis

#### 3.1.1 Review of MTR findings and recommendations

The MTR TOR were reviewed and endorsed by the JLPC-5.

The MTR conducted an intense and participatory review process to assess progress against standard evaluation criteria and also to answer two strategic questions:

- 1) Does the geographical scope of the project properly take into consideration the balance of effort across the target areas to maximize impacts?
- 2) Does the quality of landscape strategy/task design/progress meets best international practice in this domain? Best international practice ? Absorption capacity? Timescale?

The key recommendations by the MTR and the response from the project PIU also reflecting the points made by the debriefing workshop (JLPC participants and MNRT Technical Team) and from the DPTs are presented in section #6.2 below.

#### 3.1.2 No-cost extension

The project has accumulated a significant delay in R#3. This descends from:

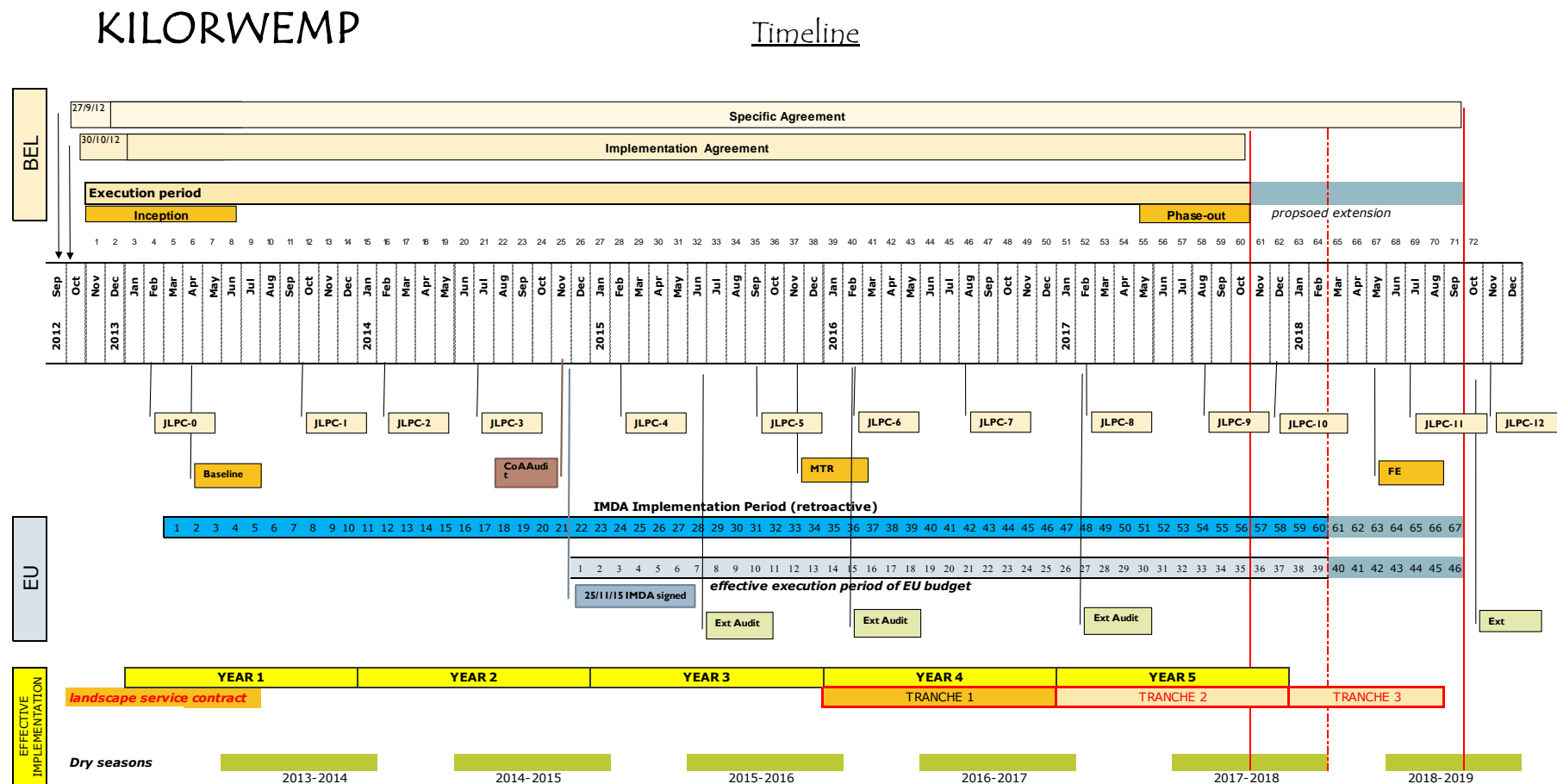
- 1) the redesign of the R#3 component to address landscape scale requirements not originally included in the TFF. The TF was mostly focused on CBNRM at village level and did not deal with the development of landscape level environmental management systems. The redesign made the project more relevant to the context. The redesign was presented in ARR2014 (February 2015) and approved by the JLPC.
- 2) The redesign was enabled by the EU pledged co-funding. After protracted negotiations, the IMDA was eventually signed in November 2014.
- 3) The year 2015 was mostly spent on agreeing with the counterpart on specific standards and approaches to the landscape tasks; and in procuring for TA services, which were completed in December 2015.

The project needs to avail of an extension to deliver the results foreseen for R#3. The extension will enable execution during almost 3 full dry seasons (project field execution is strongly seasonal due to flooding). The extension will also enable to consolidate the results under R#1 and R#2 which have progressed reasonably well.

We present below the overall timeline of the project and the overall workplan under the extension scenario up to September 2018 (deadline of the project Specific Agreement).

The extension requires a modification of the IMDA which needs to be submitted to EUD after JLPC endorsement.

Figure 8. Proposed new project timeline.



### 3.1.3 Revision of selected result indicators

The following revision of indicators proposed by the MTR and further reviewed by the PIU to adapt the logframe to reality is proposed for adoption.

#### Intermediate states (pathway to specific objective)

Strategy area	Intermediate states	Indicators	MOV	Assumptions
1. CBNRM	<b>IS-1.1</b>  Key CBOs established structures in place and functioning with increased transparency and accountability while compliance increases. LGAs facilitate CG responses and provide capacity, mitigate conflicts & support improved performance of CBO. Resource degradation slows and then recovers	N of WMA, CBFM, BMU, LUP gazetted and registered  Effectiveness of established WMA, CBFM, BMU, LUPs.	WMA gazettement and registration records; CBFM gazettement and registration records; BMU registration records, Village land certification records  Adapted CGMETT / 3R Ranking tool for effectiveness	Political interference manageable and partnerships with NGOs supported
	<b>IS-1.2</b>  CBNRM CBOs are working in transparent way and accountable to their constituencies while compliance with bylaws increases. Gender balance in CBO governance improves. Networking among local actors (CBOs, villages) and between these and regional/national actors increases. LGAs mitigate conflicts & support improved performance of CBOs. Natural resources recovery gains momentum	Compliance with CBNRM bylaws (LUP, CBFM, WMA, BMU)  Gender ratio in directory/board of each CBO/Village committee supported	Adapted CGMETT tool  Village/ CBO records  Records of networking activities	
2. Livelihoods	<b>IS 2.1</b>  Communities with LGA support and through partnerships develop tangible and legitimate income streams CBNRM-related via contracts and improved	Amount of revenues generated by CBO/CBNRM initiatives via business plans	CBO records and contracts	De-facto support to devolution of NRM via CBNRM grows in policy implementation.

Strategy area	Intermediate states	Indicators	MOV	Assumptions
	access to markets	N of contracts entered into between CBOs and buyers and/or suppliers of inputs and/or financial services / capital.		
	<b>IS 2.2</b> CBNRM CBOs distribute tangible benefits to members through effective financial governance.	Percentage of revenues shared with members and/or invested in CBO related enterprises and/or services	CBO Audit findings  CBO Internal governance appraisal findings	
3. Governance & Harmonization.	<b>IS 3.1</b> Central, regional, local government authorities and stakeholders participate and support processes of adaptive NR management at local and landscape scales.	<b>KVRS is maintained as a Ramar site and a framework for wise use and coordination is established with the IMP</b> <del>effectively implemented and monitored</del>	GoT statutory actions regarding KVRS and IMP Minutes of interagency and stakeholders meetings <del>DLUPs</del> <del>VLUPs</del> <del>BZ Plan</del> <del>Agriculture development plans</del> <del>IWRM Plans</del> <del>GCMETT survey of IMP process</del>	Key GoT line agencies (esp. MNRT, Agriculture, Land, VPO), RAS and LGAs pursue a coordination approach in the KVRS area and the harmonization of visions/plans. KVRS/KGCA conservation goals are pursued in an adaptive, participatory and non-rigid manner
		CBNRM plans and systems are monitored, adapted, <b>scaled-up</b> and financed by LGA, MNRT, PMO-RALG.	LGA NRM Plans and budgets	

Strategy area	Intermediate states	Indicators	MOV	Assumptions
		KGCA is <b>maintained as a protected area reflecting <del>effectively managed</del> on</b> the principle of wise use.	<b>KGCA boundary consolidation reports</b> <b>GoT statutory actions on KGCA</b> <b>GMP <del>Implementation</del> Reports</b> <b><del>GMP bylaws</del></b> <b><del>Wildlife and fisheries surveys</del></b> <b><del>GCA Mgt Plan effectiveness assessment (adapted CMETT assessment)</del></b>	Local stakeholders and LGAs participate constructively in KGCA consolidation process.  Overall political support is maintained towards the conservation and wetland values of KVRs
		Stakeholders' views taken into account in decisions on landscape resources	Records of stakeholder and public consultations platforms	
		Stakeholders access to information and knowledge on the wetland and development processes	Stakeholders surveys	
		Stakeholder networking increased at local and landscape levels	Stakeholder networking surveys	

## Results

Results		Logframe indicators	Means of verification	Targets	Assumptions
<b>Result 1:</b> Key resource users (wildlife, forest, fisheries, land & water) are organized to manage their resource based on wise use principles within the framework of Community Based Natural Resource Management	<b>1.1</b>	N of WMAs planning processes supported along legal steps	District CBNRM Inventory Matrix (6 steps monitoring) Status reports  Minutes of village and LGA meetings	2	Political interference is increasingly dealt with through transparent governance processes  Long term commitment of key institutions (MNRT, LGA, RA) to CBNRM systems in terms of budgeting and staffing
	<b>1.2</b>	N of BMUs planning processes supported along legal steps	District CBNRM Inventory Matrix (6 steps monitoring) Status reports Minutes of village and LGA meetings	<del>44</del> 8	Land pressure and demographic influx do not undermine CBNRM systems
	<b>1.3</b>	N of CBFM planning processes supported along legal steps	District CBNRM Inventory Matrix (6 steps monitoring) Status reports Minutes of village and LGA meetings	<del>6</del> 5	
	<b>1.4</b>	N of LUPs planning processes supported along legal steps	District CBNRM Inventory Matrix (6 steps monitoring) Status reports Minutes of village and LGA meetings	29	
	<b>1.5</b>	N of CBOs / villages supported with gender balance capacity building	Project records	50%	
	<b>1.6</b>	N of partnerships and networking processes established between CBNRM CBOs and NGOs/CSOs to strengthen governance and accountability of service delivery and social cohesion	Records of partnerships	TBD	CG/LGA supportive of NGO partnerships

Results		Logframe indicators	Means of verification	Targets	Assumptions
<b>Result 2:</b> Key resource users, transformers and traders (wildlife, forest, fisheries) organized to derive sustainable economic benefits from Community Based Natural Resources Management through access to markets and sound business management	2.1	N of WMA associations supported to develop business plans by year 4	WMA records MNRT records Project records	2	Status of resources allows sustainable and financially viable harvesting
	2.2	<del>N of BMUs associations supported to develop business plans by year 4</del> <b>2.2 Better understanding of the fish resources, value chain and bottlenecks identified</b>	Market surveys Project records	11	Early granting of user rights by CG
	2.3	N of villages/CBFM areas supported to develop business plans by year 4 through sustainable timber harvesting, <del>NTFP collection, beekeeping and/or</del> sustainable charcoal production	CBFM /VNRC/DC records Project records	5	CG policy and institutional reform processes (TAWA, TFS, etc.) remain supporting of CBNRM models
	2.4	<del>N of VICOBAs established, supported and operational by year 4</del>	<del>VICOBAs MIS system</del>	<del>TBD</del>	
<b>Result 3:</b> Strengthened capacities of central, regional and local government structures to support and monitor the implementation of policies at local level and improved coordination between Natural Resource governance stakeholders at all relevant levels.	3.1	N of policy review and adaptation processes supported by analysis and evidence generated by the project in relevant domains (wetlands, game controlled area management, buffer zone management, etc.)	Project technical reports MNRT minutes and references Draft regulations	2	Policy review processes supported by MNRT SAGCOT planning process is open to dialogue
	3.2	<b>KGCA boundary revision process supported.</b>	<b>Legal framework report</b> <b>Boundary validation protocol and associated capacity building reports</b> <b>Minutes of stakeholder and village meetings</b> <b>Field survey reports</b> <b>Spatial analysis reports</b>	n/a	MNRT, LGAs, other line agencies and villages support boundary consolidation's legal framework and process based on voluntary agreements Most villages reach voluntary boundary agreements within the project lifespan. Persistent land conflicts which

Results		Logframe indicators	Means of verification	Targets	Assumptions
					cannot be solved through voluntary village agreements are addressed through the country's land management system by the competent GoT authorities
	3.3	Integrated Management Plan for Kilombero Valley formulated <b>as a coordination framework and under implementation</b>	IMP <b>Progress</b> Reports Records of stakeholder consultations	1	Rufiji IWRM plan implementation is initiated
	3.3	Kilombero GCA General Management Plan formulated <b>and under implementation</b>	GMP Reports	1	<del>Buffer zone rationalisation and consolidation of KGCA supported at political level</del> KGCA boundary consolidation exercise addresses a large share of land use and boundary conflicts, thus establishing a solid foundation and momentum for KGCA consolidation. KGCA is re-gazetted with new boundary
	3.4	Information and analysis for wildlife management and ecology generated and feeding planning processes.	Technical reports Uptake survey	n/a	Level of local conflicts on GCA boundaries and land use planning manageable
	3.5	Land use planning guidelines for buffer zone and landscape connectivity produced	Stakeholders consultation records Project records and reports	n/a	Interagency coordination on land and water resource management supported by line agencies



Results		Logframe indicators	Means of verification	Targets	Assumptions
	3.6	Stakeholder coordination platforms and processes at landscape level <del>established</del> and operational <b>initiated</b>	Records of stakeholder platforms Stakeholder surveys	2	
	3.7	Increased participation of and two-ways consultations (top-down/bottom-up) of local residents in wetland related planning processes and CBNRM via local governance systems	Project records  Opinion and service scorecard surveys	n/a	
	3.8	Increased awareness of local residents of wetland values and ecosystems services	CEPA surveys	n/a	
	3.9	Increased technical capacity of LGAs, WD and regional administration to support landscape and local level NRM processes	Organizational capacity assessments and monitoring Project records	n/a	
	3.10	Project M&E system operationalized and supporting project review, adaptation and institutional learning.	M&E Annual Reports  JLPC meeting minutes	n/a	

### 3.1.4 Revision of team structure and roles

The PIU proposes the following changes to the project team organization. This concerns the BTC staff only. The intention is to adapt the BTC inputs to the following factors:

- (3) Shift of focus from CBNRM establishment to more intensive support to business development and capacity building to CBOs
- (4) Shift of most effort to Kilombero and Ulanga due to scaling up of R#3 activities, which also involve the new Malinyi District.
- (5) Mobilization of additional capacity building providers:
  - a. IRD/Fisheries in RDC;
  - b. WMA Business planning;
  - c. DFT/LGA capacity building;
  - d. NGO/governance.
- (6) Need of all the inputs to be availed of effectively through increased matrix management work rather than vertical/sectorial/geographical responsibilities. This serves the project approach of mainstreaming and capacity building. It also supports the need for integrating environmental management functions and capacities across sector domains. In particular this entails that two NTAs will be field with both a thematic specialization across all LGAs and a geographical role.

It is therefore proposed that the BTC team inputs are re-organised with the following modified roles:

Staff members	Key areas of lead responsibility
<b>NTA – Forestry Specialist</b>	<ul style="list-style-type: none"> <li>▪ CBFM across 3 LGAs</li> <li>▪ PPP scheme</li> <li>▪ Ulanga DPT management</li> <li>▪ KVRS activities in Ulanga/Malinyi</li> </ul>
<b>NTA – CBO Business Development Specialist</b>	<ul style="list-style-type: none"> <li>▪ WMA capacity building and business planning across 3 LGAs</li> <li>▪ Kilombero DPT Management</li> </ul>
<b>M&amp;E Officer</b>	<ul style="list-style-type: none"> <li>▪ M&amp;E functions</li> <li>▪ Rufiji DPT management</li> </ul>
<b>JA – Capacity building Officer</b>	<ul style="list-style-type: none"> <li>▪ Capacity building plan including NGO Governance capacity building</li> <li>▪ Fisheries task in RDC</li> </ul>
<b>JA – Natural Resources Management</b>	<ul style="list-style-type: none"> <li>▪ Support to KVRS related activities with special regard to stakeholder platforms (documentation of processes/information dissemination);</li> <li>▪ field level monitoring of landscape tasks (data generation).</li> </ul>
<b>NTA – Temporary – Rural Survey Specialist</b>	<ul style="list-style-type: none"> <li>▪ Support to participatory surveys for KVRS activities to mainstream LGA roles in consultancy process</li> </ul>

In practice, over and above strengthened the matrix management approach, this entails the dropping of a NTA post in Rufiji and the opening up of a temporary NTA post in Ifakara (6 months for this year).

The following table presents the matrix of inputs and roles for R#1 and R#2.

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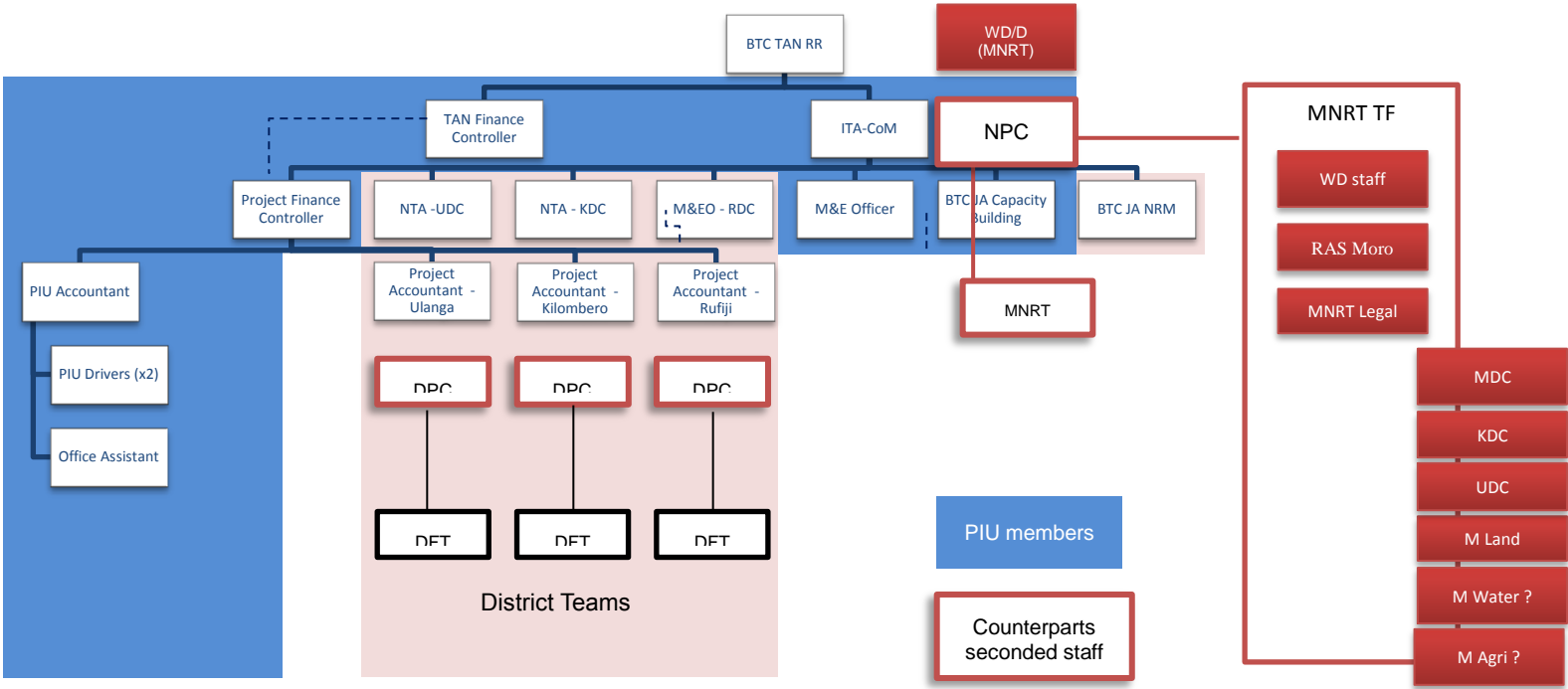


Figure 9. Updated team chart

### 3.1.5 Inclusion of Malinyi District in JLPC

PIU proposes that JLPC may deliberate to include Malinyi District DED in the JLPC as full member.

The new District is touched by the project because of the KQRS boundary issue. Currently the new District is in the course of establishing its structure. A DED has been designated and DC Ulanga performs DC functions for it.

The District will be served by the project from the Mahenge base. No new project office will be established. However the District will need to designate a Coordinator who will lead inputs to the KQRS activities and chiefly the boundary consolidation exercise.

## 3.2 RECOMMENDATIONS

Recommendations	Actor	Deadline	Status
<b>ARR2015</b>			
1. The PIU needs to expedite the procurement of services for medium-term TA inputs for the regional/landscape tasks, as well as those of the capacity building plan to be co-funded with the scholarship project.	PIU / BTC	Q1	Completed
2. Strengthen availability of MNRT staff for R#3 activities, including for planning, execution and review. Achieving continuity, effective leadership and communication with the MNRT TF will be essential to ensure project efficiency and effectiveness for the regional/landscape components. This will be addressed through capacity building tasks focused on team processes as well.	WD	Q1	Improved with TF – needs continued attention. Critical for KQRS in 2016
3. The project needs to achieve a more effective engagement with stakeholders beyond direct beneficiaries and counterparts. This is expected to be enabled via R#3 activities.	WD / RAS	2015	Outstanding
<b>NEW</b>			
4. Extension of the project execution to September 2018	JLPC	Q1	
5. Revise formulation of selected result indicators to adapt project result framework to changes in context	JLPC	Q1	
6. Adjust BTC team inputs along matrix management model and proposed revision of staff inputs.	JLPC	Q1	
7. Include Malinyi District DED in the JLPC as full member. Only KQRS related activities will be conducted in the new District.	JLPC	Q1	

### 3.3 LESSONS LEARNED

Lessons learned	Target audience
1. Service procurement and oversight at HQ level for critical inputs like MTR can be made more effective through improved internal communications.	BTC

## 4 ANNEXES

### 4.1 QUALITY CRITERIA

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries					
In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D					
Assessment RELEVANCE: total score		A	B	C	D
		X			
1.1 What is the present level of relevance of the intervention?					
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
...	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.			
...	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.			
...	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.			
1.2 As presently designed, is the intervention logic still holding true?					
X	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).			
	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.			
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.			
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.			
2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way					
In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D					
Assessment EFFICIENCY : total score		A	B	C	D
				X	
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
	A	All inputs are available on time and within budget.			
X	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.			
2.2 How well is the implementation of activities managed?					
	A	Activities implemented on schedule			

	<b>B</b>	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs								
X	<b>C</b>	Activities are delayed. Corrections are necessary to deliver without too much delay.								
	<b>D</b>	Serious delay. Outputs will not be delivered unless major changes in planning.								
<b>2.3 How well are outputs achieved?</b>										
	<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.								
X	<b>B</b>	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.								
	<b>C</b>	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.								
	<b>D</b>	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.								
<b>3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N</b>										
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>										
<b>Assessment EFFECTIVENESS : total score</b>		<table><tr><td><b>A</b></td><td><b>B</b></td><td><b>C</b></td><td><b>D</b></td></tr><tr><td></td><td><b>X</b></td><td></td><td></td></tr></table>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>		<b>X</b>		
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>							
	<b>X</b>									
<b>3.1 As presently implemented what is the likelihood of the outcome to be achieved?</b>										
	<b>A</b>	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.								
X	<b>B</b>	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.								
	<b>C</b>	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.								
	<b>D</b>	The intervention will not achieve its outcome unless major, fundamental measures are taken.								
<b>3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?</b>										
	<b>A</b>	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.								
X	<b>B</b>	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.								
	<b>C</b>	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.								
	<b>D</b>	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.								
<b>4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).</b>										
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D</i>										
<b>Assessment POTENTIAL SUSTAINABILITY : total score</b>		<table><tr><td><b>A</b></td><td><b>B</b></td><td><b>C</b></td><td><b>D</b></td></tr><tr><td></td><td><b>X</b></td><td></td><td></td></tr></table>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>		<b>X</b>		
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>							
	<b>X</b>									
<b>4.1 Financial/economic viability?</b>										



	<b>A</b>	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
X	<b>B</b>	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
	<b>C</b>	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
	<b>D</b>	Financial/economic sustainability is very questionable unless major changes are made.
<b>4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?</b>		
	<b>A</b>	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
X	<b>B</b>	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
	<b>C</b>	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	<b>D</b>	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
<b>4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?</b>		
	<b>A</b>	Policy and institutions have been highly supportive of intervention and will continue to be so.
X	<b>B</b>	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
	<b>C</b>	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	<b>D</b>	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.
<b>4.4 How well is the intervention contributing to institutional and management capacity?</b>		
	<b>A</b>	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
X	<b>B</b>	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
	<b>C</b>	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
	<b>D</b>	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

## 5 DECISIONS TAKEN BY THE STEERING COMMITTEE AND FOLLOW-UP

Decision		Action			Follow-up	
JLPC meeting	N°	Action(s)	Lead	Deadline	Progress	Status
JLPC-0	1	Organization of JLPC meetings: Share background documents ahead of the next JLPC meetings. Confirm venues from one meeting to the next. Organise site visits ahead of meetings to enable progress monitoring in the field.	PIU	Recurrent	Done for JLPC-1. Documented were shared. AD/WD had visited sites ahead of JLPC. Documents need to be always shared in hardcopy.	CLOSED
	2	Review of baseline study: The JLPC needs to review the outcome of the baseline study. The final report will be reviewed by the next meeting of the JLPC which will be convened at the end of the inception phase to the review the overall inception outcome.	PIU	Jul-13	BLS report submitted to JLPC-1.	CLOSED
	3	Budget review: The PIU shall review the budget and prepare proposals for any adjustment required in view of updated cost assessments.	PIU	Jul-13	Budget revision submitted to JLPC-1	CLOSED
JLPC-1	4	Prepare position paper on buffer zone ahead of the PM visit. Paper to be submitted via Regional Commissioner.	PIU	22/11/13	Internal note prepared followed by MNRT team's site visit, findings in mission report	CLOSED
	5	Seek more information from USAID on their plans for WUAs and assess any gaps.	PIU	30/11/2013	USAID awarded the contract in late 2015. The executing agency was mobilise in January 2016. PIU is in touch.	ONGOING
	6	Project to support a pilot production and testing of GCA Management Regulations to govern resource access within GCAs. Include in workplan.	PIU	31/01/2014	included in workplan	CLOSED
	7	Project to support GCA boundary re-definition. Include in workplan.	PIU	31/1/2014	included in workplan	CLOSED
	8	Include in workplan support to Landscape Forum	PIU	31/1/2014	included in workplan	CLOSED
	9	Prepare a concept level proposal for the two roles of GCA management and Ramsar site / landscape coordination(include in workplan)	PIU	31/01/2014	included in workplan	CLOSED

	10	Train DC staff on the PIM by supporting further PIM reviews alongside the preparation of District Agreements.	District Project Teams	31/1/2014	Second mission fielded by PIU. Matter requires continuous monitoring and support by PIU.	CLOSED
	11	Prepare Belgian Ambassador's visit to project area in consultation with BTC ResRep	PIU	15/02/2014	visit successfully held	CLOSED
JLPC-2	12	WD/D to direct actions involving SGR and Regional Government to solve Juhiwangumwa WMA boundary issues	WD/D	30/3/14	boundary agreement was achieved in Q3 2014	CLOSED
	13	Convene technical meeting MNRT-BTC to confirm understanding and operationalization of EU's General Conditions.	PIU	30/3/14	Workshop held on 6.5.2014.	CLOSED
	14	Appoint WD Task Force members for KILORWEMP	WD/D	30/3/14	Appointed and mobilized. Needs forward planning and PIU support.	CLOSED
	15	PIU to continue using imprest- system until the next JLPC meeting, meanwhile the Chief Internal Audit and Chief Accountant should be consulted to confirm this issue.	PIU	30/8/14	Meetings held. PIU review and way ahead agreed with BTC (minutes 13/6/14)	CLOSED
	16	Prepare agreements with Districts taking into consideration above status of project financial management.	PIU	15/4/14	BTC signed protocol agreement and is submitting to LGAs. EA to follow.	CLOSED
	17	Convene ad-hoc JLPC meeting to revise project budget plan upon agreement with EU	PIU	15/5/14	Revision approved by JPC-3	CLOSED
JLPC-3	18	The M&E position should be filled with an open hiring procedure, but if someone external will be hired, there should be a MNRT counterpart on a peer-to-peer mechanism for capacity building purposes, with progress reviewed after one year.	PIU	30/10/14	BTC staff hired in November 2014. MNRT staff mobilised in January 2015	CLOSED
	19	The meeting directed that the PIU should receive feedback on the templates from the District Councils within two weeks.	DC	29/9/14	LGAs provided feedback to BTC and BTC finalised agreements	CLOSED
	20	PIU includes in future progress report a summary of allocation and expenditures per District.	PIU	31/1/15	Included in annual report 2014	CLOSED
	21	The full membership of VPO and the observer membership of EUD in the JLPC is approved and a letter should be addressed to this effect.	PIU	30/10/14	Done by MNRT in January 2015	CLOSED
	22	Minutes of the JLPC should be signed by all full members on the same or last day of the meeting. Meetings should be scheduled in such a way as to enable this.	PIU	13/9/14	Performed	CLOSED

<b>JLPC-4</b>	<b>23</b>	WD to discuss with GIZ and KfW to ascertain whether co-funding of regulations would be possible.	WD	31/6/15	Informal consultations held by PIU without tangible outcome yet.	ONGOING
	<b>24</b>	MNRT to consult VPO on status of wetland regulation.	PIU	31/6/15	Pending	ONGOING
	<b>25</b>	Conduct a monitoring visit to Kilombero valley to see status of landscape planning in June, jointly with BTC, WD and EU.	PIU	30/6/15	Completed. Report available	CLOSED
<b>JLPC-5</b>	<b>26</b>	MNRT to approach PROTECT for support to Igota-Ketaketa WMA	WD/D		outstanding	OPEN
	<b>27</b>	MNRT TF should review options to reduce time and costs of WMA establishment.	WD/D		Outstanding (beyond project's mandate)	OPEN
	<b>28</b>	WD/D will confirm next week the way forward on the legal input and if required, a plan B will be pursued.	PIU	2/10/2015	Achieved. Outsourced. Contract ongoing.	CLOSED
	<b>29</b>	An extraordinary meeting in Bagamoyo will be held on 20/11/15 to review the MTR findings	PIU	20/11/2015	Meeting held in Bagamoyo (20/11/2015)	CLOSED

## 5.1 MORE RESULTS AT A GLANCE

<b>Logical framework's results or indicators modified in last 12 months?</b>	Yes
<b>Baseline Report registered on PIT?</b>	yes
<b>Planning MTR (registration of report)</b>	November 2015
<b>Planning ETR (registration of report)</b>	October 2017 (estimate)
<b>Backstopping missions since 01/01/2012</b> (some may not be billed to project because are cross cutting)	IS February 2013 EST June 2013 OPS Sept 2013 Legal/Procurement April 2014 EST Sep 2014 EST June 2015 Controlling June 2015 IS November 2015 Controlling February 2016

## 5.2 “BUDGET VERSUS CURRENT (Y – M)” REPORT

Donor code: FED/2012/023-851		SUMMARY EXPENDITURE REPORT				DATE OF REPORT: 09/02/2016							
BTC Ref. TAN120281T						Amounts in Euro							
RT Budget Line (Code)	Description	Fin. Mode	BUDGET per component			EXPENDITURE prior to 1/03/13	EXPENDITURE REPORT 1/03/13-31/12/15					Disbursement Rate	
			EU-BEL comp.	BEL comp.	Total Budget	BEL component	DISBURSED TOTAL	BEL DISBURSED	EU-BEL DISBURSED	EU-BEL COMMITTED	TOTAL EU-BEL COMMITTED + DISBURSED	% EU-BEL comp.	% BEL comp.
	A Strengthened capacities		-	1,699,000	1,699,000	60.00	517,514.61	517,514.61	-				
A_01	01 Community Based Natural Resource Management	COGEST	-	361,000	361,000	-	304,349.37	304,349.37					84.3%
A_02	02 NR based livelihoods development	COGEST	-	551,000	551,000	15.00	122,344.62	122,344.62					22.2%
A_03	03 NRM governance, policy review and harmonization	COGEST	-	27,000	27,000	45.00	90,820.62	90,820.62					336.5%
A_04	04 NRM governance, policy review and harmonization	REGIE		760,000	760,000	-	0.00	0.00					0.0%
	X Budgetary reserve (max 5% * total activities)	COGEST		34,000	34,000	-	0.00	0.00					0%
X_01	01 Budgetary reserve	COGEST		34,000	34,000	-	0.00	0.00					0%
	B Activities related consultancies & expertises	REGIE	1,776,000	92,000	1,868,000	91,765.47	844,787.42		844,787.42	0.00	844,787.42	48%	100%
B_01	01 Activities related consultancies & expertises	REGIE	1,776,000	92,000	1,868,000	91,765.47	844,787.42		844,787.42		844,787.42	48%	100%
	C Support to Landscape Management	REGIE	952,000		952,000	-	794.05		794.05	0.00	794.05	0%	
C_01	01 Landscape planning services	REGIE	752,000	-	752,000	-	74.48		74.48		74.48	0%	
C_02	02 landscape Infrastructure and Supplies	REGIE	200,000	-	200,000	-	719.57		719.57		719.57	0%	
	X Budgetary reserve (max 5% * total activities)	REGIE	157,000	-	157,000				0.00		0.00	0%	
	Z General means	REGIE	2,115,000	175,000	2,290,000	173,315.54	772,088.19		772,088.19	0.00	772,088.19	37%	99%
Z_01	01 Human Resources	REGIE	687,000	9,000	696,000	8,092.19	269,598.09		269,598.09		269,598.09	39%	90%
Z_02	02 Investments	REGIE	233,000	156,000	389,000	151,991.99	129,878.42		129,878.42		129,878.42	56%	97%
Z_03	03 Operating costs	REGIE	782,000	10,000	792,000	13,217.61	351,384.60		351,384.60		351,384.60	45%	132%
Z_04	04 Audit and Monitoring and Evaluation	REGIE	217,000		217,000	-	21,720.40		21,720.40		21,720.40	10%	
Z_99	99 Conversion rates	REGIE	-		-	13.75	-493.32		-493.32		-493.32		
Z_XX	BTC Indirect costs	REGIE	196,000		196,000				113,236.88	0.00	113,236.88	58%	
Sub total	Sub total					265,141.01	2,135,184.27	517,514.61	1,730,906.54	0.00	1,730,906.54		
		REGIE	5,000,000	1,027,000	6,027,000	265,081.01	1,617,669.66	0.00	1,730,906.54	0.00	1,730,906.54	35%	26%
		COGEST	0	973,000	973,000	60.00	517,514.61	517,514.61					53%
	Total		5,000,000	2,000,000	7,000,000	265,141.01	2,135,184.27	517,514.61	1,730,906.54	0.00	1,730,906.54	35%	39%

## 5.3 LIST OF REPORTS

### 5.3.1 List of technical reports produced

	AUTHORS	TITLE	DATE
1	Nautilus Consulting.	Report of the project baseline study. KILORWEMP. BTC/MNRT.	September 2013.
2	KILORWEMP PIU	Baseline Inventory of CBNRM sites as at January 2013 in the Districts of Kilombero, Ulanga and Rufiji	March 2014
3	EmJee Consult.	Capacity Building and Training Needs Assessment. KILORWEMP & Scholarship Project. BTC.	June 2014
4	Unique Forest and Land Use Gmbh	Feasibility Study for a Management Model of Participatory Forest Management – Final Report. KILORWEMP MNRT/BTC in partnership with The Finnish Ministry of Foreign Affairs; Kilombero Valley Teak Company; and the National Forestry & Beekeeping Programme II, MNRT	January 2015
5	Unique Forest and Land Use Gmbh	Review of Current Forest Inventory and Forest Management Planning Methodologies for Natural Forests In Tanzania	February 2015
6	KILORWEMP PIU	Capacity Building Plan. MNRT/BTC KILORWEMP and BTC Scholarship Project	January 2015
7	KILORWEMP PIU	Concept Paper on PPP in forestry	September 2015
8	Prospect	Report of the KILORWEMP Mid Term Review	January 2016

### 5.3.2 List of external consultative reports produced (PIU)

	AUTHORS	TITLE	DATE
1	KILORWEMP PIU	Workshop on a management model for participatory forest management. Review of the feasibility study for the a proposed forestry scheme on KVTC land for community benefit	Dar es Salaam, 27 October 2014
2	KILORWEMP PIU	Workshop on Feasibility Study For A Management Model For Participatory Forest Management	17 March 2015

### 5.3.3 List of Internal consultative reports produced (PIU)

	AUTHORS	TITLE	DATE
1	KILORWEMP PIU	Minutes of the Task Force meeting on strategic planning for the landscape component	Morogoro, 24-25 October 2013
2	KILORWEMP PIU	Internal discussion note on wetland regulations	April 2014

3	KILORWEMP PIU	Minutes of the Consultative Meeting BTC-MNRT on BTC-EU Agreement for KILORWEMP	Kibaha, 6 May 2014
4	KILORWEMP PIU	Minutes of MNRT KILORWEMP Task Force Meeting	Bagamoyo, 2 October 2014
5	KILORWEMP PIU	Minutes of MNRT KILORWEMP Task Force Meeting	19 May 2015
6	KILORWEMP PIU	Minutes of MNRT KILORWEMP Task Force Meeting	22 January 2015
7	KILORWEMP PIU	Minutes of KILORWEMP Project Technical Team Meeting	14-16 January 2015
8	KILORWEMP PIU	Minutes of KILORWEMP Project Technical Team Meeting	27-28 August 2015

#### 5.3.4 List of public information materials produced

	AUTHORS	TITLE	DATE
1	KILORWEMP PIU	Newsletter: From local to landscape	April 2015
2	KILORWEMP PIU	Newsletter: Community based forestry work and PPP	March 2015
3	KILORWEMP PIU	Newsletter: Where are we with CBNRM and devolution?	April 2015
4	KILORWEMP PIU	Newsletter: Birth of Iluma Wildlife Management Area	September 2015

#### 5.3.5 List of reports produced in 2015 by the LGAs/DPTs<sup>13</sup>

Codes	Report/document title	Date produced
<b>A15-K05:</b>	Report on Training of VLUMs and Village Land Tribunal members Kilombero district	January, 2015
<b>A14-K06</b>	Minutes of Awareness and Sensitization meetings on BMU formation to villagers of Ikwambi, Utengule and Zignali villages, Kilombero District	January, 2015
<b>A14-K07</b>	Report on follow – up visit in three BMUS, Kilombero District	February, 2015
<b>A12 –K07</b>	Report on Reviewing ILUMA WMA Resource Management Zone Plan	February, 2015
<b>A14-K09</b>	Report on BMU Leaders Training	April, 2015
<b>A14-K08</b>	Report on Selection of BMU Leaders in Mbuti, Gundu and Ngapemba BMUS -Kilombero District.	March, 2015
<b>A14-K11</b>	Report on Fisherfolks and Vessel Registration in Gundu, Ngapemba and Mbuti BMUs - Kilombero	March, 2015

<sup>13</sup> Description of activity codes: 'A' stands for activity; 'K' stands for Kilombero; 'R' stands for Rufiji; and 'U' stands for Ulanga.



District		
<b>A14-K10</b>	Report on Printing Vessel Registration, Vessel & Fishing License Books in Dar es salaam - Kilombero District	April, 2015
<b>A12-K08</b>	Report on Formulation of ILUMA WMA By- laws.	June, 2015
<b>A14-K14</b>	Minutes of VNRC & VGS selection meetings held in Utengule and Ikwambi villages, Kilombero District	July 2015
<b>A13-K04</b>	Report on Participatory Forest Resources Assessment in Uhanila Forest, Kilombero district	July, 2015
<b>A12-K11</b>	Report on District Natural Resource Advisory Board Meeting.	September, 2015
<b>A14-k12</b>	Report on Field Excursion to Mwanza City to see some successful BMU interventions.	July, 2015
<b>A12 - K14</b>	- Report on Training to CBO, VGS and VG Leaders on Good Governance, Roles and Responsibilities.	August, 2015
<b>A13- K07</b>	Report on Forest inventory and harvesting plan: tool and training (DFT technical skills)	September, 2015
<b>A14-K17</b>	Report on boundary demarcation and mapping of Gundu, Ngapemba and Mbuti BMUS	September, 2015
<b>A22- K01</b>	Report on ILUMA CBO members meeting.	October, 2015
<b>A22 - K03</b>	- Support ILUMA WMA with boundary clearing to improve visualization of the boundary marks	January 2016
<b>A23-K02</b>	Demarcation and marking of 5 forest harvesting blocks	January 2016
<b>A23-K03</b>	Conduct a detailed inventory for preparation of Sustainable harvesting plan component	January 2016
<b>A12-R10</b>	Report on Application of USER RIGHTS by JUHIWANGUMWA WMA	September 2015
<b>A12-R12</b>	Report on Building capacity of RDC staff, councillors & CBO Leaders on management and operation of WMA ( Study visit to MBOMIPA)	June 2015
<b>A12-R13</b>	Report on Train VGS and VG leaders on good governance, roles and responsibilities	July 2015
<b>A13-R09</b>	Report on Identify/reconnaissance and agree on boundaries in Mtalula VLFR.	June 2015
<b>A13-R08</b>	Report on Participation in the KVTC inventory-additional budget for approval	January 2015
<b>A39-R08</b>	Report on Capacity building for CAS data collection for BEC	October 2015
<b>A12-R19</b>	Report on DNRADB Meeting	September 2015
<b>A12-R16</b>	Report on stakeholders (CBO & Village leadership) meeting to discuss encroachment in JUHIWANGUMWA WMA	August 2015
<b>A13-R21</b>	Report on Boundary conflict resolution at Mtalula Village Land Forest Reserve (Kipugira) and neighbouring villages (Kipo and Nyaminywili)	September 2015
<b>A13-R23</b>	Report on Enhancement of MTANZAMSONA PFRA data through additional samples and re-analysis	October 2015
<b>A12-U11</b>	ILUMA: Follow up to secure user right by Iluma CBO to reinstate gazzement.	September 2015
<b>A13-U08</b>	To facilitate VNRC to compile , analyse presentation of	January 2015

	PFRA data for LUUYA and KIMBIRU VFRs at Libenang and Idunda	
<b>A13-U10</b>	PFM: Extension of chokoachoko VFR to include the remaining portion of the forest and to annex previously FOREST portion supported by Finnida	August 2015
<b>A14-U06</b>	Develop fisheries management plan for Abdalangwila	June 2015
<b>A14-U07</b>	Establish fisheries Change agency at Village and Ward levels),	September 2015
<b>A38 -U02</b>	ILUMA: Commemoration of Word Wetland Day at MAVIMBA village	March 2015
<b>A12-U12</b>	Training Village leaders, VGS and CBOs on WMA, roles & responsibilities : In 7 villages	July 2015
<b>A13-U14</b>	Capacity building to PFM Team and DFT on inventory skills and data analysis techniques	October 2015
<b>A14-U08</b>	Capacity building to fisheries change agency at village and ward level	October 2015
<b>A14-U09</b>	Formulate by Laws for Mikeregembe BMUs	October 2015
<b>A14-U10</b>	Formulate by Laws for Abdallah ngwila BMU	November 2015
<b>A15-U08</b>	VLUP(U): To update Chokoachoko, Luuya, Kimbiru VFRs into VLUPs of Kichangani, Idunda and Libenanga villages	October 2015
<b>A13-U28</b>	PFM(U): To enhance PFRA /inventory in KIMBIRU VFR at Idunda Village	December 2015

### 5.3.6 List of technical/activity reports produced

	AUTHORS	TITLE	DATE
1	Faculty of Forestry and Nature Conservation, Sokoine University of Agriculture	Training workshop for TFS staff on forest inventory data analysis and preparation of management/harvesting plan	September 2015
2	IRD	Inception Meeting report Rufiji District Fisheries Team	November 2015
3	IRD	Brainstorm meeting report Rufiji District Fisheries Team and BMU members	January 2016

## 5.4 Visibility plan

#	Activity	Scope of Work	Output	Recipients	Deadline	Progress to date
1	Visual identity	Joint logos will be displayed on project vehicles, office plaques, reports, publications, website, presentations	Consistent visual identity conforming to EU and BTC communication guidelines			
	a Reports	Project reports and technical outputs will acknowledge the co-financing support and include standard disclaimers	Updated report templates	GoT agencies, institutional stakeholders	31/12/2014	Completed
	b Vehicles and office plaques		Plaques and stickers in place	General public	31/12/2014	Completed
	c Project Tshirts		300 T-shirts printed and distributed	Wetland day participants, district team members, drivers, targeted villages	30/01/2015	Completed
2	Visibility through Communication For Development (C4D)	Joint logos will be displayed in communication and public awareness materials produced as part of project's C4D activities (refer main project workplan)	Refer to main project workplan	GoT agencies, institutional stakeholders, BTC, EU		
3	Project website	The project will establish a website to share information on its activities and outputs.	Website online	GoT agencies, institutional stakeholders, general public, researchers	30/02/2016	6 website developers have been contacted and procurement files have been completed. Final selection of website developer is pending
	a Design banner		Banner designed		30/02/2016	Pending
	b Confirm /develop website structure and platform		Website design and platform validated		30/02/2016	Pending
	c Confirm hosting		Hosting secured		30/02/2016	Pending
	d Populate data/information		Document and information published		30/02/2016	Pending
4	Project Brochure	Project brochure in English and Kiswahili	220 copies of brochure in English and Kiswahili (each) produced and	Institutional stakeholders	15/06/2014	Completed

				<b>distributed</b>			
5		<b>Project banners</b>	<b>Project banner used in key public events (e.g., workshops)</b>	<b>4 project banners produced and regularly used by team in all project workshops</b>	<b>Workshop participants</b>	<b>30/03/2015</b>	<b>Completed on 20/03/2015 - 1 banner at PIU - 3 other banners distributed to the respective Districts</b>
6		<b>Project Newsletters</b>	<b>Monthly newsletters distributed both in soft copy and hard copy to stakeholders</b>	<b>Regular newsletters distributed to our stakeholders</b>	<b>GoT of Tanzania, BTC, Institutional stakeholders, Belgian Embassy, Stakeholder forums,</b>	<b>Continuative</b>	<b>3 newsletters: 1st - 200 prints 2a - 200 prints 2b (Swahili) - 200 prints 3rd - 100 prints 4a - 200 prints 4b - (Swahili) 200 prints</b>
	a	<b>Project Map</b>	Well designed carton map to distribute various newsletters on formal events	Carton map designed and used	GoT of Tanzania, BTC, Institutional stakeholders, Belgian Embassy, Stakeholder forums,	20/02/2016	Colourprint contacted and draft design on the way
7		<b>Mailing list</b>	<b>Mailinglist stakeholders</b>	<b>Stakeholders informed through digital newsletters and other information</b>	<b>GoT of Tanzania, BTC, Institutional stakeholders, Belgian Embassy, Stakeholder forums,</b>	<b>Continuative</b>	<b>Mailinglist completed</b>
8		<b>Press releases</b>	<b>Press releases and engagement of national press in conjunction with key project events</b>	<b>Press releases issued. Press coverage</b>	<b>General public</b>	<b>Continuative</b>	<b>* Guardian: 28/06/2014 * Sunday News: 29/06/2014 * Guardian on Sunday: 29/06/2014 * East African Business Week: 29/06/2014</b>

## 5.5 Review of MTR recommendations

Strategic recommendations	Comments by project
<ul style="list-style-type: none"> <li>Recommendations concerning the result framework and fundamental approaches</li> </ul>	
<ul style="list-style-type: none"> <li>Recommendations concerning targets or approach for R#1 and R#2:</li> </ul>	
<ul style="list-style-type: none"> <li>The MTR advises to continue the work on the currently supported CBNRM sites and to refrain from starting from scratch new CBNRM sites when the supported ones have completed the 6 steps of establishment. Indeed:</li> </ul>	Agreed and reflected in the project workplan.
<ul style="list-style-type: none"> <li>The phase of implementation of the management plans on the sites supported so far requires further substantial support from the project. For instance, even for Iluma WMA which got the “User rights”, the process of supporting Iluma WMA is not completed, beyond the conclusion of the formal planning process. Lot more work is needed especially for capacity building to ensure that the WMA is functional and revenues accrue.</li> </ul>	
<ul style="list-style-type: none"> <li>Some current site(s) can even be dropped (in Rufiji/VFR Mtalula: in early stages, no progress obtained because of boundary conflicts).</li> </ul>	Agreed by RDC. VFR dropped.
<ul style="list-style-type: none"> <li>Only exception to this recommendation could be to save corridors for R#3, if it does not entail too demanding an input.</li> </ul>	The following CBNRM activities already target the Ruipa corridor: Chokoachoko VFR and PPP in KVTC Land. UDC is also pursuing a VFR in Lukande Village with other funding.
<ul style="list-style-type: none"> <li>The project in the next half should prioritize revenue generation from CBNRM (at least in Kilombero and Ulanga Districts<sup>14</sup>). The project should continue to reflect on how to address this – the following priorities are recognized in the plan and validated by the MTR:</li> </ul>	Agreed.
<ul style="list-style-type: none"> <li>Project has been supporting shift of CBFM from conservation to sustainable timber harvesting;</li> </ul>	We take note of validation
<ul style="list-style-type: none"> <li>WMAs already foresee commercial activities (improved business planning model and associated capacities + tourism hunting development);</li> </ul>	We take note of validation
<ul style="list-style-type: none"> <li>Project is also promoting a PPP initiative in forestry.</li> </ul>	We take note of validation
<ul style="list-style-type: none"> <li>In view of the amount of work related to R#3 in the remaining time, the MTR recommends</li> </ul>	

<sup>14</sup> In Rufiji District the project is obliged to reduce its activities due to its whole workload. There, the project will not have to provide its support as far as the phase of commercial harvesting on the CBNRM sites, but reaching this phase must remain an objective of the CBOs in that district. See recommendation on the geographical scope in section 5.1.2.

to stop or reduce some of the activities:	
<ul style="list-style-type: none"> <li>Some of the activities in Rufiji District: see special paragraph on this in the section 5.1.2 concerning the geographical scope;</li> </ul>	<p>RDC and PIU agree to drop Mtalula VFR as target. However they do not agree on dropping R#2 activities in 1 VFR and 1 WMA because this will jeopardize sustainability and impact.</p> <p>RDC has agreed to merge work on BMUs with Capacity Building Plan.</p> <p>In conclusion the work in RDC is refocused on 3 sites only.</p>
<ul style="list-style-type: none"> <li>Activities not started: beekeeping, VICOBAs. They are indeed very interesting to support but in the current circumstances of the project being overburdened they should be relinquished (see corresponding revised indicators).</li> </ul>	<p>DPTs are sometime not comfortable with this recommendation because they feel that the project will miss the opportunity of providing direct benefits.</p> <p>PIU sympathise with feelings. However it maintains that the MTR point makes sense from a project management and efficiency point of view. Agreed.</p>
<ul style="list-style-type: none"> <li>Because there is a need to strengthen the capacities of the different stakeholders (LGAs, CBO members), especially in leadership, management, monitoring, governance, business management, the MTR underlines the relevance of the current contracts, especially Sokoine University Dept of Forestry via action learning on CBRNM monitoring and other associated items. But the MTR recommends taking the opportunity of the CBOD packages (and also of the NGO grant – see below) to involve more the CBO members in the M&amp;E system. There are many interests to do it: (1) it enables communities to become more aware of their own organizational development and changes that occur at their level, (2) it allows the identification of unexpected changes and gives another view of the results/outcome of the project, (3) it allows the project management to better monitor the “change pathway” linked to CBNRM (especially R#1 &amp; R#2).</li> </ul>	<p>We take note of validation</p>
<ul style="list-style-type: none"> <li>In tandem with the CBOD plan, the MTR strongly encourages rapid implementation of NGO partnerships by NGO grant system, especially to strengthen communities’ capacities in leadership and governance. Indeed, the case of Iluma WMA shows that leadership is a strong factor which contributes to the good evolution of the process. NGO partnerships could be one of the most suitable ways to collaborate with LGAs to deliver CBO governance &amp; leadership improvement (see ToC/assumptions). This NGO grant system should be applied in all the targeted districts but with a priority to Rufiji District, taking into account the issues raised in that district, like the insufficient participation and understanding by communities. And finally, this NGO grant system is supposed to increase the vitality of</li> </ul>	<p>We take note of validation although the focus called on RDC is at odds with the other recommendations concerning RDC.</p> <p>Team agrees. Project is late and needs to make headways fast if it wants to achieve impact and sustainability.</p>

the community life in the CBNRM processes, which is essential for their sustainability.	
<ul style="list-style-type: none"> <li>The recommendation to not extend new CBNRM plans and to rather work on capacity building activities and more bottom up processes with the CBOs and grassroots has as key implication that the project planning cannot remain DFT-centred (i.e. DFTs meet and make plans) and should be adapted: from now on DFTs should meet with CBOs and make plans with them. Furthermore, as action learning activities are being launched, these will influence activity planning and could even be a basis for this activity planning. DFTs should be open to this, in particular to the need for a planning process which is inclusive (integrating CBOs views), flexible (adaptable to unexpected developments which may emerge from action learning) and therefore not too rigid or preconceived.</li> </ul>	We take note of validation and team supports the point of increased grassroots dialogue.
<ul style="list-style-type: none"> <li>Recommendations concerning the targets of R#3:</li> </ul>	
<ul style="list-style-type: none"> <li>The project will be obliged to reduce the scope of tranche 3 of the T.A. services, which currently corresponds to the support to the beginning of the implementation of the GMP of KGCA and IMP of KVRs (priority activities). Although the principle of going as far as supporting the actual implementation of the management plans is sound and should be encouraged, realistically it is likely that the project will be obliged to restrict its action to some urgent, obvious, straightforward and limited activities that would have been identified or confirmed during the preparation of the management plans.</li> </ul>	The caution on tranche 3 is noted and accepted. The TA contract allows for flexibility and the content of tranche 3 will only be determined at the end of tranche 2. Therefore we took that risks flagged are low. We endorse the recommended revisions of the result indicators for R#3.
<ul style="list-style-type: none"> <li>Concretely as regards the implementation of KGCA GMP, the current general workplan of the project tentatively foresees the following activities (while indicating that these will depend on the content of the GMP): infrastructure development (patrol roads, hunting roads, staff housing, office, ranger posts), equipment and training of KGCA staff. According to the MTR, it is very unlikely that the project will have time (budget availability at that time is not guaranteed either) to develop infrastructure, which entails long tendering cycles or sometimes lengthy land acquisition (minimum 1 year e.g.). In no way should the project be committed to develop infrastructure or to similarly heavy tasks. Activities like the supply of priority equipment and staff training will be more achievable.</li> </ul>	Infrastructure elements were only tentatively identified in the general workplan. It is noted and accepted that the project may not be able to achieve that, especially with regard to large infrastructure. The project may rather focus on key priority supplies and works and namely the boundary marking and essential technical equipment. In any case the phased approach to the KGCA will allow to adapt plans to progress.
<ul style="list-style-type: none"> <li>There is one exception to this recommendation that the project will need to reduce the scope of tranche 3 of the T.A. services / implementation of the management plans: concrete field work to protect wildlife corridors, as will be presented below. For this activity, the scope will not be reduced, on the contrary. Related to that, the MTR recommends to start this corridor field work (implementation) earlier, in tranche 2 in fact.</li> </ul>	The PIU has accepted this recommendations and has instructed KVRs consulting team to move forward the land task concerning the Ruipa corridor.
<ul style="list-style-type: none"> <li>Recommendations concerning the geographical scope</li> </ul>	
<ul style="list-style-type: none"> <li>There is a new District created by subdividing Ulanga and the project will need to work with</li> </ul>	PIU proposes to involve Malinyi in JLPC and in KVRs



that. This will require some more work and staff.	activities and namely in boundary task and diagnostic studies. The new district will not be supported in CBNRM because all sites are in Ulanga.  Full time BTC staff is not required. Assistance will be extended by Mahenge NTA and PA. PIU is considering the opportunity of one temporary NTA during demanding boundary exercise.
<ul style="list-style-type: none"> <li>In spite of the fact that the project tends to be overburdened and overstretched, the work in Rufiji District cannot be stopped until what has been started there has been consolidated. However, the workload in this district needs to be somehow reduced. As a compromise between the desire to reduce the workload and geographical extension of the project on the one hand and the desire to complete the work in this district on the other hand, the MTR recommends the following in Rufiji District:</li> </ul>	
<ul style="list-style-type: none"> <li>Not start any more CBNRM sites;</li> </ul>	Agreed
<ul style="list-style-type: none"> <li>Stop working on CBNRM processes stuck in early stages with no progress (little investment engaged so far): support to Mtalula VFR in Rufiji District can be discontinued;</li> </ul>	Agreed.
<ul style="list-style-type: none"> <li>Continue the work on Mtanzamsona VFR and Juhiwangumwa WMA until R#1 is reached, which is an essential milestone. From there, the project can discontinue its support to these sites<sup>15</sup> and the GoT should step in to support these CBOs towards what corresponds to R#2. In this, the methods to support CBNRM that the project will develop in the Kilombero valley towards R#2 (business models, etc.) should serve as a guide to complete the CBNRM establishment process on these Rufiji sites. If in the coming years an NGO can be identified who could take over from the project to support the activities towards R#2 on these two sites, it will be all the better.</li> </ul>	Disagreed for reasons explained above.
<ul style="list-style-type: none"> <li>Continue working on BMUs as part of the CB plan only (rationalize and consolidate but not expand prior BMU planning processes). Indeed for BMUs it is less important to work towards R#2 as the activities of the CBOs are already commercial;</li> </ul>	Agreed
<ul style="list-style-type: none"> <li>In any case continue implementing all capacity building activities which are already started or in the pipeline (even those which can prepare R#2);</li> </ul>	Agreed.
<ul style="list-style-type: none"> <li>In spite of the fact that the work in Rufiji District needs to be reduced on the whole, throughout the above it is however necessary to ensure a strong monitoring and (bottom-up) dialogue with communities in Rufiji District (see findings from the field mission –</li> </ul>	

<sup>15</sup> This means start activities towards R#2 only in Ulanga and Kilombero Districts.



effectiveness: weaknesses in participation and engagement by communities there). The CBOD packages should strengthen the dynamics in Rufiji;	
<ul style="list-style-type: none"> <li>Start NGO task on governance capacity building as targeting all districts.</li> </ul>	Agreed
Recommendations concerning the project timeline	
<ul style="list-style-type: none"> <li>To extend the project (by 1 year) is unavoidable: (1) capacity building (CBOD &amp; NGO grant) at each level (CG, LGA, CBO) takes time, (2) management business plan implementation (R#2) takes time and depends on the completion of the establishment process (R#1) and depends also on the business skills to deliver, (3) the landscape component will need time, taking into account also the delay with the start of these activities, (4) adjustments due to the splitting of Ulanga District need to take place, (5) the same about adjustments due to the creation of TAWA, (6) the strongly seasonal link to the dry seasons for the execution of activities in the Kilombero floodplain is a constraint. The present implementation agreement is ending in October 2017, while the EU/IMDA implementation period is ending at the end of March 2018. Within the project duration as it is considered until now there will be only 2 full dry seasons left, which is insufficient. To allow the project to be 'fully' effective during 3 dry seasons to come (July – November) and to allow a phasing out-period, it is strongly recommended to extend the project implementation period for around 10 months, which is still within the present Specific Agreement (ending in September 2018).</li> </ul>	Agreed and submitted to JLPC.
Strategic recommendations concerning the landscape component	
<ul style="list-style-type: none"> <li>As regards the landscape component, the MTR confirms the urgent need to consolidate KGCA boundaries (priority activity for 2016) BUT according to a method which can guarantee viability &amp; minimize impacts on the livelihoods of the local communities (as it is currently planned by KILORWEMP and agreed by its governmental implementing partners).</li> </ul>	We take note of validation
<ul style="list-style-type: none"> <li>However, the MTR's views are that the next highest priority is in fact to address concretely the disappearance of wildlife corridors. It is recommended that this aspect be given a higher degree of priority than currently seems to be the case. The project should immediately (really as soon as possible) start something concrete on the ground for corridors. The project should not wait until the new corridor regulation is enacted, the diagnostic studies are completed and the IMP of KVRS is available, to start field action on the remaining corridors. In other words, corridors are already part of the plans of the project, what the MTR recommends is basically to start earlier, to speed up and thus eventually to go further in this work. However, the MTR does not go as far as recommending to make it a new project component on its own (a new big activity cannot be</li> </ul>	<p>Agreed. The project has included action in the land diagnostic study to map land tenure and use in the Ruipa corridor.</p> <p>In addition the project will support WD in requesting a revision of the irrigation feasibility study of Kisegese farm which are not consistent with the connectivity values.</p> <p>UDC is very keen in establishing the Ikota-Ketaketa WMA. The project JLPC reviewed this issue in</p>

<p>added to the workload of KILORWEMP at this stage): the work on corridors should remain an integral part of the landscape component. It is also clear that the project within its timeframe cannot go as far as “restoring the wildlife connectivity across the landscape”; we are talking here about stopping the disappearance of certain corridors which are immediately threatened. The details of what the MTR proposes for concrete action on the corridors are presented further below in the section 5.2.2.(b) and (c) (Other (technical) recommendations concerning R#3).</p>	<p>September 2015 and recommended to pursue other funding than KILORWEMP because this project does not have enough time or resources. On the other hand the project will support UDC in assessing the ecological and land tenure viability of the proposed WMA though the diagnostic study on Land.</p>
<ul style="list-style-type: none"> <li>For the MNRT/WD (TAWA and WD from now on; including in particular the TF; some of the recommendation also concerns regional authorities, as part of the TF):</li> </ul>	<p>Submitted to WD/MNRT</p>
<ul style="list-style-type: none"> <li>give all necessary support to the project in the activities of the landscape component: availability of its human resources involved in KILORWEMP's activities, timely delivery of agreed outputs, official facilitation, mobilization of other institutions that need to be involved;</li> </ul>	
<ul style="list-style-type: none"> <li>give momentum to the tasks it has taken on;</li> </ul>	
<ul style="list-style-type: none"> <li>implement what has been agreed in terms of delivery and approach (see below this recommendation a summary of agreed milestones and approaches);</li> </ul>	
<ul style="list-style-type: none"> <li>ensure transparency in the handling of issues related to the activities of the project (interagency dialogue and information exchange);</li> </ul>	
<ul style="list-style-type: none"> <li>take the necessary steps to ensure an effective coordination with all other Government institutions that should be involved in the activities.</li> </ul>	
<ul style="list-style-type: none"> <li>All this concerns in particular the process of revision of the legislation, the preparation and the implementation of the consolidation of the boundary of KGCA and later the inputs in the GMP and IMP. The following table summarizes the agreed milestones and approaches as regards the boundary consolidation of KGCA:</li> </ul>	
<ul style="list-style-type: none"> <li>Any other comment</li> </ul>	<p>KDC DPT recommends to involve Min Agri/Fisheries in BMU work.</p>

## 6 APPENDICES

- 1) Specifications for Landscape Tasks
- 2) AMBERO Draft Inception Report (Technical)
- 3) Workplans 2016