



**BTC TANZANIA**



## **RESULTS REPORT 2014**

# **PROJECT NATURAL RESOURCES MANAGEMENT FOR LOCAL ECONOMIC DEVELOPMENT IN KIGOMA REGION**

**TAN 13 029 11**

<b>ACRONYMS .....</b>	<b>4</b>
<b>1 INTERVENTION AT A GLANCE (MAX. 2 PAGES) .....</b>	<b>5</b>
1.1 PROJECT FORM.....	5
1.2 PROJECT PERFORMANCE .....	6
1.3 BUDGET EXECUTION .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
1.4 SUMMARY .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>2 ANALYSIS OF THE INTERVENTION .....</b>	<b>7</b>
2.1 CONTEXT .....	7
2.1.1 <i>General context</i> .....	7
2.1.2 <i>Institutional context</i> .....	7
2.1.3 <i>Management context: execution modalities</i> .....	7
2.1.4 <i>Harmo-context</i> .....	8
2.2 OUTCOME .....	8
2.2.1 <i>Analysis of progress made</i> .....	8
2.2.2 <i>Risk management</i> .....	10
2.2.3 <i>Potential Impact</i> .....	12
2.2.4 <i>Quality criteria</i> .....	12
2.3 OUTPUT 1 .....	16
2.3.1 <i>Analysis of progress made</i> .....	16
2.3.2 <i>Budget execution</i> .....	17
2.3.3 <i>Quality criteria</i> .....	18
2.4 OUTPUT 2 .....	19
2.4.1 <i>Analysis of progress made</i> .....	19
2.4.2 <i>Budget execution</i> .....	20
2.4.3 <i>Quality criteria</i> .....	20
2.5 OUTPUT 3 .....	21
2.5.1 <i>Analysis of progress made</i> .....	21
2.5.2 <i>Budget execution</i> .....	22
2.5.3 <i>Quality criteria</i> .....	22
<b>3 TRANSVERSAL THEMES .....</b>	<b>23</b>
3.1 GENDER.....	25
3.2 ENVIRONMENT .....	25
3.3 OTHER .....	25
<b>4 STEERING AND LEARNING .....</b>	<b>26</b>
4.1 ACTION PLAN.....	26
4.2 LESSONS LEARNED .....	26
<b>5 ANNEXES .....</b>	<b>27</b>
5.1 ORIGINAL LOGICAL FRAMEWORK.....	27
5.2 UPDATED LOGICAL FRAMEWORK.....	30
5.3 MORE RESULTS AT A GLANCE .....	30

5.4	“BUDGET VERSUS CURRENT (Y – M)” REPORT.....	30
5.5	RESOURCES .....	33
5.6	DECISIONS TAKEN BY THE JLCB AND FOLLOW-UP.....	34

## Acronyms

AFO	Administrative and Financial Officer
BTC	Belgian Development Agency
DTA	District Technical Advisor
ITA	Internationally recruited Technical Advisor
JGI	Jane Goodall Institute
JLPC	Joint Local Partner Committee
M&E	Monitoring and Evaluation
MNRT	Ministry of Natural Resources and Tourism
MOF	Ministry of Finance
NTA	Nationally recruited Technical Advisor
NPC	National Project Coordinator
PIU	Project Implementation Unit
PMO-RALG	Prime Minister’s Office for Regional Administration and Local Government
RAS	Regional Administrative Secretary
RNRA	Regional Natural Resources Advisor
TOC	Theory of Change

# 1 Intervention at a glance (max. 2 pages)

## 1.1 Project form

Project name	Natural Resources Management for Local Economic Development in Kigoma Region (NRM-LED)
Project Code	TAN 13 029 11
Location	Kigoma Region
Budget	Belgian contribution Euro 6,000,000 Tanzanian contribution Euro 453,500
Partner Institution	Ministry of Natural Resources and Tourism Implementing institution Regional Secretariat Kigoma
Date of implementation Agreement	13 <sup>th</sup> March 2014
Duration (months)	84 Months
Target groups	Communities involved in natural resources management in selected landscapes in Kigoma Region, local government authorities in the selected landscapes and all 6 district councils.
Impact <sup>1</sup>	To ensure that ecosystem resilience is maintained to sustainably provide socio-economic and environmental benefits to local communities in Kigoma Region
Outcome	An improved enabling environment and strengthened capacities for sustainable management of NR linked to an equitable Local Economic Development result in increased benefits for the communities of selected landscapes in Kigoma Region
Outputs	1. A Decision Support System on NRM for Local Government Authorities established, enabling mainstreaming in decentralized planning of key NRM issues.
	2. Improved governance and sustainable management of NR by local institutions and key resource users.
	3. Key resource users, transformers and traders of NR derive sustainable and equitable benefits from natural resources.
	4. Strengthened institutional capacities and accountability of key stakeholders for improved gender sensitive NR governance, landscape coordination and implementation of CBNRM

<sup>1</sup> Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

## 1.2 Project performance

Too early to provide meaningful scores


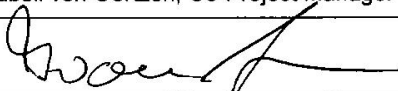
	Efficiency	Effectiveness	Sustainability
Outcome			
Output 1			
Output 2			
Output 3			
Output 4			

## 1.3 Budget execution

Total Budget	Expenditure year N	Balance	Total Disbursement rate
6,000,000 Euro	273,430 Euro	5,726,570 Euro	5%

## 1.4 Summary

<ul style="list-style-type: none"><li>• Project started in September 2014 and ITA started in October 2014.</li></ul>
<ul style="list-style-type: none"><li>• Reporting period covers the project start-up only as the baseline survey has not been carried out yet, therefore no landscapes selected or targets set.</li></ul>
<ul style="list-style-type: none"><li>• The majority of activities planned for the period were achieved with expenditure of 82 % of planned budget.</li></ul>
<ul style="list-style-type: none"><li>• Delays were experienced in staff recruiting (drivers and district technical advisors)</li></ul>
<ul style="list-style-type: none"><li>• Only two activities involved beneficiaries at regional and district levels: Kick-off workshop and introduction of the project in the six districts</li></ul>

National execution official <sup>2</sup> Cheyo Mayuma, Project Manager	BTC execution official <sup>3</sup> Isabell von Oertzen, Co-Project Manager
	

## 2 Analysis of the intervention<sup>2</sup>

### 2.1 Context

#### 2.1.1 General context

There were no significant events that occurred during the reporting period, which had an influence on the project.

#### 2.1.2 Institutional context

The institutional context of the project is appropriate. The project is anchored at the Regional Secretariat in Kigoma Region, with the Regional Administrative Secretary (RAS) overall responsible for the implementation as per TFF. The RAS has delegated project management to the Regional Natural Resources Advisor (RNRA). The Project Implementation Unit (PIU), consisting of the manager, co-manager (ITA), four technical specialists (NTAs), an administrative and financial officer (AFO) and support staff, is based within the premises of the Regional Secretariat. In addition there will be three district technical advisors, based at Kakonko, Kasulu and Uvinza districts, respectively. Planning of project activities will be done in a participatory way at all levels through stakeholder platforms with the final decision making body the Joint Local Partner Committee (JLPC). The JLPC approves project work plans and budgets and has strategic oversight of the project. JLPC members are Ministry of Finance (MOF), Ministry of Natural Resources and Tourism (MNRT, Chair), Prime Minister's Office for Regional Administration and Local Government (PMO-RALG), the Regional Administrative Secretary (RAS) and BTC (co-chair).

The Ministry of Natural Resources and Tourism has designated a National Project Coordinator (NPC) and an assistant NPC. The role of the NPC is to provide technical oversight through quarterly monitoring visits, to represent the project at national level meetings, and to liaise with other line ministries where necessary. During the reporting period, project management worked with the NPC on clarifying the respective roles as per TFF.

#### 2.1.3 Management context: execution modalities

The NRM-LED project is managed through joint Belgian – Tanzanian technical and operational responsibility for the execution and achievement of the results to reach the specific objective of the project. This applies both at the level of the steering committee (MNRT, PMO-RALG, MoF, RAS and BTC Resident Representative) and the project implementation unit (RS and BTC).

The financial execution modality of the project is own-managed (Regie). To date the execution modalities have proven effective and efficient. It is envisaged to engage the District Councils through execution agreements, which will specify their responsibilities in achieving the planned results. While no project funds are channelled through district accounts, there is still joint responsibility for the efficient use of project funds to achieve the results that were mutually agreed.

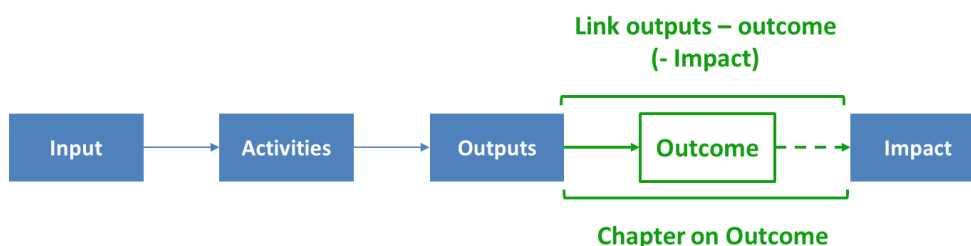
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<sup>2</sup> In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

## 2.1.4 Harmo-context

The project is still in the start-up phase. However, there are number of important players in the region engaged in NRM activities. NRM-LED had invited representatives from key organisations/related projects such as Tuungane project, JGI and the private sector (Nyanza salt mine) to the kick-off workshop where the project was introduced. In terms of alignment the project is aligned well with national efforts to boost CBNRM. The project is also working with and through the relevant government institutions to implement activities. The first major activity will be a participatory baseline survey in early 2015.

## 2.2 Outcome



### 2.2.1 Analysis of progress made

<b>Outcome<sup>3</sup>:</b> An improved enabling environment and strengthened capacities for sustainable management of NR linked to an equitable Local Economic Development result in increased benefits for the communities of selected landscapes in Kigoma Region						
Indicators <sup>4</sup>	Baseline value <sup>5</sup>	Progress year N-1 <sup>6</sup>	Progress year N <sup>7</sup>	Target year N <sup>8</sup>	End Target <sup>9</sup>	Comments <sup>10</sup>
Quality and quantity of services provided by R, DC, NGO & p/sector to communities for sustainable use of NR for LED	Not established yet					Baseline survey planned for early 2015, which will refine TOC and indicators
% of selected NR landscapes that are brought under sustainable NR management for LED.						
% revenue obtained by NRM CBOs and degree of sharing benefits among members	Not established					

<sup>3</sup> Use the formulation of the outcome as mentioned in the logical framework (DTF) or the last version of the logical framework that was validated by the JLCB.

<sup>4</sup> Use the indicators as shown in the logical framework

<sup>5</sup> The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

<sup>6</sup> The actual value of the indicator at the end of year N-1

<sup>7</sup> The actual value of the indicator at the end of year N. If the value has not changed since the baseline or since the previous year, this value should be repeated.

<sup>8</sup> The target value at the end of year N

<sup>9</sup> The target value at the end of the intervention

<sup>10</sup> Comments about progress realised, namely assessment of the achieved value of the indicator at the end of year N compared to the "baseline" values (time 0) and/or the value of the preceding year, and compared to the expected intermediate value for year N. If the intermediate value is not available, the end target will be the reference. Comments should be limited to a minimum.



within village communities (gender specific) of selected landscapes	yet					
% of DDP budget allocated to NRM for LED of involved districts	Not established yet					
<b>Analysis of progress made towards outcome:</b> Analyse the dynamics between the outputs achieved and the likely achievement of the Outcome (see Results Report Guide):						
<i>Relation between outputs and the Outcome. (How) Are outputs (still) contributing to the achievement of the outcome:</i>	Too early to report as we are still in start-up phase					
<i>Progress made towards the achievement of the outcome (on the basis of indicators):</i>						
<i>Issues that arose, influencing factors (positive or negative):</i>						
<i>Unexpected results:</i>	none					

## 2.2.2 Risk management

Provide the evolution of risks<sup>11</sup> and how they have been managed. Identified risks consist of risks emanating from the TFF and/or from the baseline study, and significant risks that have been identified during the implementation of the intervention. Risks can also be identified during the Results Monitoring.

- Describe the risk
- Score the probability that the risk might occur: High, Medium, Low
- Score the impact if the risk would occur: High Medium, Low

If a risk is attributed with a C or D score, detail the measures that have been taken/will be taken and indicate the person/actor responsible. For details on scoring: see Guide

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Processes of legalizing LUP and CBNRM arrangement stalled or slow in the development and in the administrative circuit	TFF	Dev	Medium	Medium	M	To be determined in implementation plan during Inception period		June 2015		
Economic conditions adverse to improving NRM derived livelihoods with limited techno-economic solutions for IGAs to move up the value chain.	TFF	Dev	Medium	Medium	M	See above				
Low availability of adequate technical know-how on economic development and value chains with	TFF	Dev	Medium	Medium	M	See above				

<sup>11</sup> Limit yourself to Development Risks, Reputational Risks

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
service providers Vested interest of local businessmen and allies for unsustainable exploitation of NR	TFF	Dev	High	High	H					
influx of refugees in the selected landscape disrupting activities.	TFF	Dev	Low	Medium	M	See above				
Limited interest and motivation for achieving D*D results by LGA and line ministries.	TFF	Dev	Medium	Medium	M	See above				
LGA and community beneficiaries perceiving the project as a BTC donor project and are only interested in the allowances.	TFF	Dev	Medium	Medium	M	See above				
Central agencies pushing big investment through Land Banks often without due regard and adjusting to the LUP and NRM processes at local level	TFF	Dev	Medium	High	H	See above				

### 2.2.3 Potential Impact

A preliminary validation of the TFF with implementing partners suggests that the intervention logic is still valid and relevant to the sector objectives. A detailed participatory baseline survey is planned for early 2015.

### 2.2.4 Quality criteria

For each of the criteria (Efficiency, Effectiveness, Sustainability and Relevance) a number of sub-criteria have been formulated. By choosing the statement that fits your intervention best, you can calculate the total score for that specific criteria (see below for calculation instructions).

<b>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</b>		
<i>In order to calculate the total score for this Q-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>1.1 What is the present level of relevance of the project?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
<input type="checkbox"/>	<b>B</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.
<input type="checkbox"/>	<b>C</b>	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
<input type="checkbox"/>	<b>D</b>	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
<b>1.2 As presently designed, is the intervention logic still holding true?</b>		
<input type="checkbox"/>	<b>A</b>	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).
<input checked="" type="checkbox"/>	<b>B</b>	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
<input type="checkbox"/>	<b>C</b>	Problems with intervention logic may affect performance of project and capacity to monitor and evaluate progress; improvements necessary.
<input type="checkbox"/>	<b>D</b>	Intervention logic is faulty and requires major revision for the project to have a chance of success.
<b>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 (assessment for the whole of the intervention)</b>		
<i>In order to calculate the total score for this Q-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>2.1 How well are inputs (financial, HR, goods &amp; equipment) managed?</b>		
<input type="checkbox"/>	<b>A</b>	All inputs are available on time and within budget.
<input checked="" type="checkbox"/>	<b>B</b>	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.

<input type="checkbox"/>	<b>C</b>	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
<input type="checkbox"/>	<b>D</b>	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.
<b>2.2 How well are outputs managed?</b>		
<input type="checkbox"/>	<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
<input checked="" type="checkbox"/>	<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.
<input type="checkbox"/>	<b>C</b>	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
<input type="checkbox"/>	<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.

**3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N**

*In order to calculate the total score for this Q-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*

**3.1 As presently implemented what is the likelihood of the outcome to be achieved?**

<input type="checkbox"/>	<b>A</b>	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input checked="" type="checkbox"/>	<b>B</b>	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<input type="checkbox"/>	<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.
<input type="checkbox"/>	<b>D</b>	Project will not achieve its outcome unless major, fundamental measures are taken.

**3.2 Are activities and outputs adapted based on the achieved results in order to the outcome (Specific Objective)?**

<input checked="" type="checkbox"/>	<b>A</b>	The project 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.
<input type="checkbox"/>	<b>B</b>	The project is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
<input type="checkbox"/>	<b>C</b>	The project 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 project can achieve its outcome.
<input type="checkbox"/>	<b>D</b>	The project has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

**3. 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).**

*In order to calculate the total score for this Q-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*

**3.1 Financial/economic viability?**

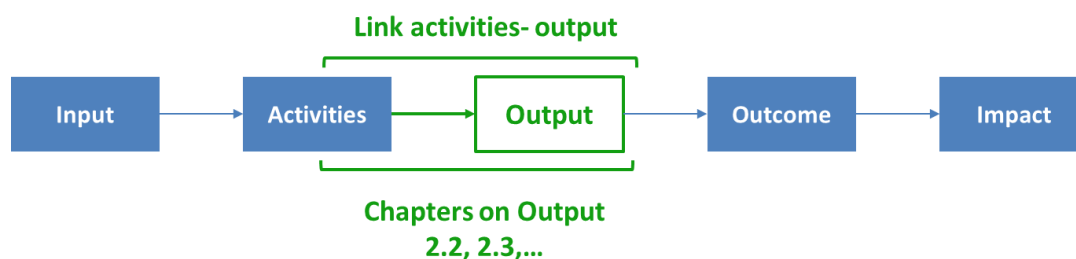
<input type="checkbox"/>	<b>A</b>	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
<input type="checkbox"/>	<b>B</b>	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.

<input type="checkbox"/>	<b>C</b>	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
<input type="checkbox"/>	<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 project by target groups and will it continue after the end of external support?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	The JLCB and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
<input type="checkbox"/>	<b>B</b>	Implementation is based in a good part on the JLCB and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
<input type="checkbox"/>	<b>C</b>	Project uses mainly ad-hoc arrangements and the JLCB and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Project 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 project and policy level?</b>		
<input type="checkbox"/>	<b>A</b>	Policy and institutions have been highly supportive of project and will continue to be so.
<input checked="" type="checkbox"/>	<b>B</b>	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the project, and are likely to continue to be so.
<input type="checkbox"/>	<b>C</b>	Project sustainability is limited due to lack of policy support. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Policies have been and likely will be in contradiction with the project. Fundamental changes needed to make project sustainable.
<b>4.4 How well is the project contributing to institutional and management capacity?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	Project is embedded in institutional structures and contributed to improve the institutional and management capacity (even if this is not a explicit goal).
<input type="checkbox"/>	<b>B</b>	Project 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.
<input type="checkbox"/>	<b>C</b>	Project relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Project is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

*Assign a final score to each criterion. If a monitoring criterion has been marked a 'C' or a 'D', measures have to be proposed, as part of the Action Plan (4.1)*

<b>Criteria</b>	<b>Score</b>
<b>Relevance</b>	A
<b>Effectiveness</b>	A
<b>Sustainability</b>	B
<b>Efficiency</b>	B

## 2.3 Output 1<sup>12</sup>



### 2.3.1 Analysis of progress made

Output 1: A Decision Support System on NRM for Local Government Authorities established, enabling mainstreaming in decentralized planning of key NRM issues						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Use of adapted PMO-RALG AFM Manual for DeNRM, and the number of landscapes/villages in which it is used and applied by service providers ( R & LGA, NGOs and private sector); Key NRM related issues included in strategic V/DD-Plans in MTEF formats.	Not yet established					Baseline survey not yet carried out
Application of participatory techniques of adapted SWM and PFM Toolkit for participatory NR assessment; Use of established criteria for selection of priority NRM&LED landscapes; Integration of selection of identified landscapes in V/DDP plan accordingly.	As above					
O&OD Toolkit adapted for NRM, Service providers trained on use of O&OD toolkit Pilot villages NRM issues are included in 3 years strategic plans of VDP and DDPs.	As above					
Execution by C, R and LGA of developed M&E system and strategic economic assessments of the value of NRs; Degree to which LGA decision makers have used related information for integrating key NRM issues in their annual planning and its prioritization.	As above					

<sup>12</sup> The template accommodates up to 3 Outputs (chapters 2.2, 2.3, 2.4). If the intervention has more outputs, simply copy and paste additional output chapters. If the intervention has less than 3 outputs, simply delete the obsolete chapters)



Progress of <u>main</u> activities <sup>13</sup>	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
1 Develop DSS system for NRM and build capacity in its use. Mainstreaming of key NRM issues in decentralized planning		B			
2 Undertake situation analysis to select priority NRM-LED landscapes		B			
3 Mainstreaming of key NRM issues in decentralized planning		B			
4 Regular M&E, information gathering and analysis of evidence in NRM management feeding planning processes		B			
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>					
<i>Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):</i>	Too early to comment				
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>					
<i>Issues that arose, influencing factors (positive or negative):</i>					
<i>Unexpected results (positive or negative):</i>					

### 2.3.2 Budget execution

The overall budget for the reporting period period was Euro 318,000 as shown in annex 1, with overall expenditure of Euro 273,430, which is 82% of the planned budget. The main reason for under expenditure were delays experienced in the recruitment of District Technical Advisors (DTA) and support staff (drivers). This was due to difficulties in attracting suitably qualified candidates for the positions.

The planned expenditure for Result 1 was Euro 10,000, which was not spent. The activities that did take place, like the Kick-off workshop and a field visit to introduce the project team to the districts, and start validation of the information in the TFF had been expensed under General Means Budget lines as they were relevant to all four result areas.

<sup>13</sup> A: The activities are ahead of schedule  
B: The activities are on schedule  
C: The activities are delayed, corrective measures are required.  
D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

### 2.3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score<sup>14</sup> to the following criteria

- Efficiency: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into outputs in an economical way.
- Effectiveness: Degree to which the output is achieved as planned at the end of year N.
- Sustainability: The degree of likelihood to maintain the outputs of the intervention in the long run (beyond the implementation period of the intervention).

Criteria	Score
Efficiency	
Effectiveness	
Sustainability	

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<sup>14</sup>

A: Very good performance  
B: Good performance  
C: Performing with problems, measures should be taken  
D: Not performing/ having major difficulties: measures are necessary

If a criterion cannot be assessed (e.g. because the project has only just started), attribute the criteria with an 'X' score. Explain why the criterion has not been assessed.

## 2.4 Output 2

### 2.4.1 Analysis of progress made

Output 2: Improved governance and sustainable management of NR by local institutions and key resource users							
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments	
Service providers trained on use of adapted VLUP toolkit for NRM; Effectiveness of participation of village groups (including women and vulnerable groups) in VLUP; Number of VLUPs approved by Village Council and LGA;	Not yet established					Baseline to be carried out in early 2015	
CBNRM sector Toolkit adapted for Kigoma Capacity of LGA and service providers developed and using the CBNRM toolkits??; Number CBO's registered and having user rights.	Not yet established						
Application of by-laws and the extent that protection of NR rights of women and other vulnerable is included in by-laws; Cases of conflict and the way it has been resolved;	Not yet established						
Progress of <u>main</u> activities			Progress:				Comments (only if the value is C or D)
			A	B	C	D	
1Act. 2.1. Capacity building and implementation of VLUP for improved governance and sustainable management of NR including facilitation of VLUPs				B			
2 Capacity building and implementation of 6 step process of CBNRM including facilitation of approval process for CBO's				B			
3 Develop capacity for improved governance and conflict management for village and user groups				B			
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>							
<i>Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):</i>	Too early to comment						
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>							
<i>Issues that arose, influencing factors (positive or negative):</i>							

<i>Unexpected results (positive or negative):</i>	
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### 2.4.2 Budget execution

No expenditure had been budgeted for this result during the reporting period.

### 2.4.3 Quality criteria

Criteria	Score
Efficiency	
Effectiveness	
Sustainability	

## 2.5 Output 3<sup>15</sup>

### 2.5.1 Analysis of progress made

<b>Output 3:</b> Key resource users, transformers and traders of NR derive sustainable and equitable benefits from natural resources						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Number of CBOs supported to make business plans based on identified opportunities within NR linked value chain analysis and jointly developed upgrading strategies; Number of developed NRM techno-economic packages for IGAs adopted by different user groups; Revenues generated by CBO/CBNRMs;	Not yet established					
Package and modalities for financial services used by CBOs; Number and value of loans (for youth, men and women) related to sustainable use of NR obtained through supported SACCOS.	Not yet established					
Number of agreements/contracts established between CBOs and p/sector/buyers; Financial value or livelihood improvement as result of contracts	Not yet established					
Progress of <u>main</u> activities	Progress:				Comments (only if the value is C or D)	
	A	B	C	D		
1 Improve opportunities for generating revenue from sustainable harvesting and use of NR		B				
2 Improve access to financial services for NRM related enterprise activities through improved capacity of SACCOS		B				
3 Support partnerships between users, transformers, traders and corporate private sector		B				
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>	Too early to comment – execution on time as no activities had been planned yet during the reporting period					
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>						
<i>Issues that arose, influencing factors (positive or negative):</i>						
<i>Unexpected results (positive or negative):</i>						

<sup>15</sup> If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.

### 2.5.2 Budget execution

No budget had been allocated for this result during the reporting period

### 2.5.3 Quality criteria

Criteria	Score
Efficiency	
Effectiveness	
Sustainability	

## 2.6 Output 4<sup>16</sup>

### 2.6.1 Analysis of progress made

<b>Output 4:</b> Strengthened institutional capacities and accountability of key stakeholders for improved gender sensitive NR governance, landscape coordination and implementation of CBNRM.						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Stakeholder coordination platforms and processes at C, R, LGA and user level established and operational; Number and effectiveness of partnerships and networking processes established between CBNRM CBOs and NGOs/CSOs and service providers;	Not yet established					
Increased awareness of key-stakeholders, politicians and local residents of importance and value of sustainable use of NR through Mass media campaigns and CEPA materials supported by project; Number of key-stakeholders addressing environmental issues.	Not yet established					
Knowledge on processes and legislation regarding NRM related issues; Support given for conflict management and legal support to CBO's on 'misuse' of NR or whose rights have been violated	Not yet established					
Progress of <u>main</u> activities	Progress:				Comments (only if the value is C or D)	
	A	B	C	D		
1 Strengthen Stakeholder involvement and establish functional stakeholder platforms with capacity and accountability for NR governance, landscape coordination and CBNRM.		B				
2 Increase awareness and provide relevant information on NRM governance and management to key stakeholders, decision makers and local residents		B				
3 Support key stakeholders in dealing with NRM complaints, conflicts and legal support		B				
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>	Too early to comment					

<sup>16</sup> If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.

<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	Too early to report
<i>Issues that arose, influencing factors (positive or negative):</i>	
<i>Unexpected results (positive or negative):</i>	

### 2.6.2 Budget execution

No budget had been allocated during the reporting period

### 2.6.3 Quality criteria

Criteria	Score
Efficiency	
Effectiveness	
Sustainability	



## **3 Transversal Themes**

### **3.1 Gender**

The project has employed an NTA for gender and governance, who is developing a gender strategy for the project aimed at mainstreaming gender issues in all project activities and ensure project planning and implementation are done in an inclusive manner.

### **3.2 Environment**

Environment is the core subject of the project.

### **3.3 Other**

The TOR for the baseline survey stipulate familiarity with Tanzania's HIV and AIDS policy and guidelines to ensure that the mainstreaming of these issues is adequately taken care of in the M&E framework.

## 4 Steering and Learning

### 4.1 Action Plan

*On the basis of the data and analysis above, formulate actions to be taken (/decisions to be taken) These can be strategic and/or operational.*

Action plan	Source	Actor	Deadline
<i>Description of the action/decision to be taken</i>	<i>The sub-chapter to which the action refers (e.g. 2.4)</i>	<i>The person responsible for taking the decision/taking action</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
Carry out Baseline Survey	2.2-2.6	PIU	Q2
Carry out situation analysis and landscape selections	2.3-2.4	PIU	Q2
Finalise recruitment of DTAs and drivers		PIU	Q1
Recruit NTAs for GIS and CEPA	2.2-2.6	PIU	Q2
Develop work plan and budget for implementation period	2.2-2.6	PIU	Q2

### 4.2 Lessons Learned

*Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of BTC and partners. The lessons learned can be drawn from activities, outputs, outcome (or a combination of levels or any other aspect of the intervention and its environment).*

Lessons learned	Target audience
It has been challenging to get suitably qualified candidates to fill the available positions. This explains why the recruitment is taking relatively longer than expected.	(Project, Representation)
Office space for the DTA is a challenge, particularly in the new district of Buhigwe, where there are no facilities even for district staff.	Project , Representation
The use of M-Pesa for cash operations in Kigoma has proved very useful. For operations in the Districts, it means a significant reduction of risk (no transport of cash), increased efficiency (no cheques to be delivered to remote locations, and increased accountability (ability to monitor use of funds in real time through M-Pesa portal.	BTC HQ, BTC Representation, Project, other projects.

## 5 Annexes

### 5.1 Original Logical framework

Include the original Logical framework

<b>PROJECT CODE</b> TAN 13 029 01		
<b>PROJECT NAME</b> NRM for LED in Kigoma Region		
<b>DOCUMENT DATE</b> 15/01/2014		
Overall Objective	Indicators	MOV
To ensure that ecosystem resilience is maintained to sustainably provide socio-economic and environmental benefits to local communities in Kigoma Region	Change from unsustainable use of NR to the 'wise use' <sup>17</sup> of NR for economic and livelihood benefits of local community user groups in Kigoma Region.	Kigoma Region Socio-economic Profile chapter on NR; Surveys on the use of NR for economic and livelihood development.
	Models of improved utilization of NR implemented with positive impact on local economic development and livelihoods of NR users (men & women).	CBNRM impact studies; District situation analysis of NRM
	Management capacity, NR service delivery and monitoring improved by LGA, CBOs, NGOs and private sector for sustainable use of NR in Kigoma Region.	Surveys on management capacity and service delivery; Monitoring reports of district, region and projects;
	Awareness of importance of sustainable use of NR for LED of key-stakeholders, political leaders and decision makers at all levels	The integration of NRM and budget allocations to NRM in the DDPs of the districts of Kigoma Region; CEPA survey

Specific Objective	Indicators	MOV	Assumptions
Improved enabling environment and strengthened capacities for sustainable management of NR and more equitable Local Economic Development for greater community benefits of selected landscapes in Kigoma Region.	Quality and quantity of services provided by R, DC, NGO & p/sector to communities for sustainable use of NR for LED	Survey on appreciation of provided services by users; Situation analysis and GIS maps of selected landscapes	<ul style="list-style-type: none"> <li>- Political support to NRM sector increases at all levels and leads towards increased allocation for scaling up support to CBNRM and implementation of VLUP</li> <li>- C, R and LGA support for scaling up CBNRM efforts spreads to other areas and landscapes.</li> <li>- LGA, NGOs and private sector are willing and grow in capacity, effectiveness and accountability to support sustainable use of NR;</li> <li>- Investment plans of private sector and government, population growth, refugee influx, NR harvest pressures, land grab, pastoralist issues and climate change do not outpace growth of CBNRM institutional capacity .</li> </ul>
	% of selected NR landscapes that are brought under sustainable NR management for LED.	NRM CBO records and PPP contracts; Village O&OD reports and district socio-economic profiles of NR.	
	% revenue obtained by NRM CBOs and degree of sharing benefits among members within village communities (gender specific) of selected landscapes	DDPs budgets.	
	% of DDP budget allocated to NRM for LED of involved districts		

<sup>17</sup> MNRT adopted "wise use principles" in their policy for sustainable natural resources management (NRM).

Result		Activity	Logframe indicators	Means of verification	Assumptions
Result 1: A Decision Support System on NRM for Local Government Authorities established, enabling mainstreaming in decentralized planning of key NRM issues	1.1	Develop DSS system for NRM and build capacity in its use.	Use of adapted PMO-RALG AFM Manual for DeNRM, and the number of landscapes/villages in which it is used and applied by service providers ( R & LGA, NGOs and private sector); Key NRM related issues included in strategic V/DD-Plans in MTEF formats.	District reports on activities;  NRM included in V/DD-Plans.	There is sufficient long term policy and political support by C, R and LGA for D*D of CBNRM.
	1.2	Undertake situation analysis and baseline survey to select priority NRM-LED landscapes	Application of participatory techniques of adapted SWM and PFM Toolkit for participatory NR assessment; Use of established criteria for selection of priority NRM&LED landscapes; Integration of selection of identified landscapes in V/DDP plan accordingly.	PRA Toolkit for NR, training report, District situation report; Baseline Survey Report; V/DD-Plan ??.	There is commitment, technical and financial support by key institutions (ie MNRT, PMO-RSALGA, R, LGA, TFS, TAWA, etc.) willing to support CBNRM.
	1.3	Mainstreaming of key NRM issues in decentralized planning	O&OD Toolkit adapted for NRM, Service providers trained on use of O&OD toolkit Pilot villages NRM issues are included in 3 years strategic plans of VDP and DDPs.	O&OD Toolkit, Training reports, VDPs and DDPs.	Decision makers at all levels, give importance to evidence based information on NRM and LED and are not swayed by ulterior motives.
	1.4	Regular M&E, information gathering and analysis of evidence in NRM management is feeding planning processes	Execution by C, R and LGA of developed M&E system and strategic economic assessments of the value of NRs; Degree to which LGA decision makers have used related information for integrating key NRM issues in their annual planning and its prioritization.	M&E reports, strategic study reports, VDP and DDP, village mentor reports.	
Result 2: Improved governance and sustainable management of NR by key resource users	2.1	Capacity building and implementation of VLUP for improved governance and sustainable management of NR including facilitation of VLUPs	Service providers trained on use of adapted VLUP toolkit for NRM;  Effectiveness of participation of village groups (including women and vulnerable groups) in VLUP; Number of VLUPs approved by Village Council and LGA;	VLUP NRM toolkit, VLUP. District reports;	C, R, LGA and politicians support processes for approval and registration of Village boundaries and LUP and for user rights of CBO's.
	2.2	Capacity building and implementation of 6 step process of CBNRM including facilitation of approval process for NRM CBO's	CBNRM sector Toolkit adapted for Kigoma Capacity of LGA and service providers developed and using the CBNRM toolkits Number CBO's registered and having user rights.	BLS report; District progress reports; CBO registration and user permits	Political agendas supportive of CBNRM and reduce potential conflict of multi-users & vested parties.

Result		Activity	Logframe indicators	Means of verification	Assumptions
	2.3	Develop capacity for improved governance and conflict management for village and user groups	Application of by-laws and the extent that protection of NR rights of women and other vulnerable is included in by-laws; Cases of conflict and the way it has been resolved;	Village CBNRM internal minutes, Village mentor reports	More transparent governance processes allowing better dealing with external influences.
Result 3: Key resource users, transformers and traders of NR derive sustainable and equitable benefits from natural resources	3.1	Improve opportunities for generating revenue from sustainable harvesting and use of NR	Number of CBOs supported to make business plans based on identified opportunities within NR linked value chain analysis and jointly developed upgrading strategies; Number of developed NRM techno-economic packages for IGAs adopted by different user groups; Revenues generated by CBO/CBNRMs;	Business Plans of CBOs; Project records; Techno-economic Packages	Status of natural resources allows sustainable and financially viable harvesting or value added trade/business.
	3.2	Improve access to financial services for NRM related enterprise activities through improved capacity of SACCOS	Package and modalities for financial services used by CBOs; Number and value of loans (for youth, men and women) related to sustainable use of NR obtained through supported SACCOS.	Report Service provider reports; SACCOS minutes/reports	Taxation and fees on value chain does not become excessive, affecting economic viability to marginal users.
	3.3	Support partnerships between users, transformers, traders and corporate private sector	Number of agreements/contracts established between CBOs and p/sector/buyers; Financial value or livelihood improvement as result of contracts	PPP contracts or PES agreements Reports of involved CBOs:	Sufficient trust can be created for 'win-win' partnerships
Result 4: Strengthened institutional capacities and accountability of key stakeholders for improved gender sensitive NR governance, landscape coordination and implementation of CBNRM.	4.1	Strengthen Stakeholder involvement and establish functional stakeholder platforms with capacity and accountability for NR governance, landscape coordination and CBNRM.	Stakeholder coordination platforms and processes at C, R, LGA and user level established and operational; Number and effectiveness of partnerships and networking processes established between CBNRM CBOs and NGOs/CSOs and service providers;	Minutes of meetings at R, LGA and CBO stakeholder coordination platforms, Partnership agreements	All key stakeholders can be convinced for collaboration among each other and making compromises to be respected on NRM for LED  Central and LGA are willing to review policies and adapt regulations on the basis of relevant cases and learning lessons;
	4.2	Increase awareness and provide relevant information on NRM governance and management to key stakeholders,	Increased awareness of key-stakeholders, politicians and local residents of importance and value of sustainable use of NR through Mass media campaigns and CEPA materials supported by project; Number of key-stakeholders addressing environmental issues.	CEPA surveys	LGAs are willing and able to enforce

Result		Activity	Logframe indicators	Means of verification	Assumptions
		decision makers and local residents			NRM laws in support of CBNRM rights.
	4.3	Support key stakeholders in dealing with NRM complaints, conflicts and legal support	Knowledge on processes and legislation regarding NRM related issues; Support given for conflict management and legal support to CBO's on 'misuse' of NR or whose rights have been violated	CEPA survey; Report on legal cases	

## 5.2 Updated Logical framework

Include the updated logical framework if it has changed in the last 12 months, or if this Results Report proposes a new and updated Logical Framework.

No changes in logical framework during reporting period.

## 5.3 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	no
Baseline Report registered on PIT?	Baseline survey yet to be carried out
Planning MTR	
Planning ETR	
Backstopping missions since 01/01/2014	

## 5.4 "Budget versus current (y – m)" Report

COMPARISON OF BUDGET OVER EXPENDITURE FOR FY 2014				
Activities	BUDGET 2014	ACTUAL EXP.2014	VARIANCE (BUDG-EXP)	% Execution
An Improved enabling environment and strengthened capacities for sustainable management of NR and more equitable Local Economic Development for	10,000.00	0.00	10,000.00	0.00

<b>COMPARISON OF BUDGET OVER EXPENDITURE FOR FY 2014</b>				
<b>Activities</b>	<b>BUDGET 2014</b>	<b>ACTUAL EXP.2014</b>	<b>VARIANCE (BUDG-EXP)</b>	<b>% Execution</b>
<b>greater community benefits of selected landscapes in Kigoma Region.</b>				
<b>01 Result 1: DDS on NRM for LGA established</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
01 District facilitation, training, guidance, coaching, visits.	5,000.00	0.00	5,000.00	0.00
02 Service contracts, work groups	5,000.00	0.00	5,000.00	0.00
<b>02 Result 2: Improved governance and NRM by key resource users</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01 District facilitation, training, guidance, coaching, visits.	0.00	0.00	0.00	0.00
02 Service contracts, work groups	0.00	0.00	0.00	0.00
03 Motorcycles Mileage All/Inc Package	0.00	0.00	0.00	0.00
04 Village mentors hired and 1/4 training	0.00	0.00	0.00	0.00
<b>03 Result 3: Derive sustainable and equitable benefits from NR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01 District facilitation, training, guidance, coaching, visits.	0.00	0.00	0.00	0.00
02 Service contracts, work groups	0.00	0.00	0.00	0.00
03 Micro-projects	0.00	0.00	0.00	0.00
<b>04 Result 4: Strengthened Institutional Capacity for CBNRM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01 District facilitation, training, guidance, coaching, visits.	0.00	0.00	0.00	0.00
02 Service contracts, work	0.00	0.00	0.00	0.00

<b>COMPARISON OF BUDGET OVER EXPENDITURE FOR FY 2014</b>				
<b>Activities</b>	<b>BUDGET 2014</b>	<b>ACTUAL EXP.2014</b>	<b>VARIANCE (BUDG-EXP)</b>	<b>% Execution</b>
groups				
03 CEPA equipment/Publication of toolkits/CEPA materials/Legal documents	0.00	0.00	0.00	0.00
<b>B ...Results</b>	<b>82,020.00</b>	<b>53,710.00</b>	<b>28,310.00</b>	<b>65.48</b>
01 Result	<b>82,020.00</b>	<b>53,710.00</b>	<b>28,310.00</b>	<b>65.48</b>
01 Transversal consultancies and services contracts	10,000.00	0.00	10,000.00	0.00
02 International recruited Technical Advisors (ITA)	46,300.00	38,830.00	7,470.00	83.87
03 National recruited Technical Advisors (NTA)	25,720.00	14,880.00	10,840.00	57.85
<b>X Budgetary reserve (max 5% * total activities)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01 Budgetary reserve	0.00	0.00	0.00	0.00
01 Budgetary reserve	0.00	0.00	0.00	0.00
<b>Z General means</b>	<b>242,460.00</b>	<b>219,720.00</b>	<b>22,740.00</b>	<b>90.62</b>
<b>01 Staff expenses</b>	<b>16,860.00</b>	<b>12,940.00</b>	<b>3,920.00</b>	<b>76.75</b>
01 Regional Project Manager	1,500.00	1,980.00	-480.00	132.00
02 Finance and administration team	7,000.00	4,410.00	2,590.00	63.00
03 Drivers	5,390.00	2,210.00	3,180.00	41.00
04 Other staff expenses	2,970.00	4,340.00	-1,370.00	146.13
<b>02 Investments</b>	<b>197,670.00</b>	<b>181,590.00</b>	<b>16,080.00</b>	<b>91.87</b>
01 Vehicles	160,000.00	155,620.00	4,380.00	97.26
02 Office equipment	12,000.00	7,450.00	4,550.00	62.08
03 IT equipment	11,670.00	15,520.00	-3,850.00	132.99
04 Office improvement works	14,000.00	3,000.00	11,000.00	21.43
<b>03 Operational expenses</b>	<b>20,500.00</b>	<b>21,520.00</b>	<b>-1,020.00</b>	<b>104.98</b>
01 Services and maintenance costs	1,100.00	90.00	1,010.00	8.18
02 Vehicle running costs and fuel	6,810.00	10,290.00	-3,480.00	151.10
03 Telecommunications	1,000.00	1,330.00	-330.00	133.00
04 Office supplies	2,220.00	1,540.00	680.00	69.37
05 Missions	5,000.00	4,650.00	350.00	93.00



<b>COMPARISON OF BUDGET OVER EXPENDITURE FOR FY 2014</b>				
<b>Activities</b>	<b>BUDGET 2014</b>	<b>ACTUAL EXP.2014</b>	<b>VARIANCE (BUDG-EXP)</b>	<b>% Execution</b>
06 Meetings	4,000.00	3,140.00	860.00	78.50
07 Consultancy costs	0.00	0.00	0.00	0.00
08 Financial costs	370.00	480.00	-110.00	129.73
<b>04 Audit and Monitoring and Evaluation</b>	<b>7,430.00</b>	<b>3,670.00</b>	<b>3,760.00</b>	<b>49.39</b>
01 Mid-Term and final Evaluation costs	0.00	0.00	0.00	0.00
02 Audit	0.00	0.00	0.00	0.00
03 Organisational assessment	5,000.00	0.00	5,000.00	0.00
04 Backstopping	2,430.00	3,670.00	-1,240.00	151.03
<b>TOTAL</b>	<b>334,480.00</b>	<b>273,430.00</b>	<b>61,050.00</b>	<b>81.75</b>

## 5.5 Resources

In this optional annex, interventions should mention any material on the effects of the intervention on the beneficiaries that is available. Material that uses methods that focuses on the beneficiaries is highly appreciated (“story telling”, ...). Also indicate whether audio-visual material, studies, capitalisation reports or (scientific) publications which highlight the effects of the intervention on the beneficiaries, has been produced and is available.

No materials developed yet

## 5.6 Decisions taken by the JLPC and follow-up

Provide an overview of the important strategic decisions taken by the JLPC and the follow-up of those decisions.

No JLPC meetings held during the reporting period.

Decision to take					Action			Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status