



ANNUAL REPORT

**KILOMBERO VALLEY RAMSAR SITE PROJECT
TAN 0401111**

JANUARY – DECEMBER 2007

Table of contents

1	PROJECT SHEET.....	4
2	BRIEF FACTUAL OVERVIEW	5
3	OVERVIEW OF ACTIVITY PLANNING.....	7
	<i>3.1 Activity overview.....</i>	<i>7</i>
	<i>3.2 Analysis of activity planning (1 page)</i>	<i>11</i>
4	FINANCIAL OVERVIEW	12
	<i>4.1 Overview of expenditure versus financial planning.....</i>	<i>12</i>
	<i>4.2 Analysis of financial planning</i>	<i>14</i>
5	MONITORING OF THE INDICATORS.....	15
	<i>5.1 Specific objective.....</i>	<i>15</i>
	<i>5.2 Results.....</i>	<i>15</i>
	<i>5.3 Indicator evolution (chart)</i>	<i>16</i>
6	ASSESSMENT OF MONITORING CRITERIA.....	17
	<i>6.1 Efficiency</i>	<i>17</i>
	<i>6.2 Effectiveness.....</i>	<i>17</i>
	<i>6.3 Sustainability.....</i>	<i>17</i>
7	MEASURES AND RECOMMENDATIONS.....	18
	<i>7.1 Overview of the assessment criteria.....</i>	<i>18</i>
	<i>7.2 Recommendations.....</i>	<i>18</i>
8	PLANNING FOR THE UPCOMING YEAR (2008).....	19
	<i>8.1 Activity planning 2008.....</i>	<i>19</i>
	<i>8.2 Financial planning year 2008</i>	<i>24</i>
9	CONCLUSIONS	28
	<i>9.1 Activities and Finance.....</i>	<i>28</i>
	<i>9.2 Monitoring criteria</i>	<i>28</i>
	<i>9.3 Recommendations by JLPC</i>	<i>28</i>
10	ANNEXES	30
	<i>Tracking Gantt view / Activities.....</i>	<i>30</i>
	<i>Baseline report / Activities (AdeptTracker).....</i>	<i>30</i>
	<i>Measuring indicators.....</i>	<i>30</i>

<i>Checklist efficiency</i>	<i>30</i>
<i>Checklist effectiveness</i>	<i>30</i>
<i>Checklist sustainability</i>	<i>30</i>
<i>Input in PIT</i>	<i>30</i>
<i>Logical framework year</i>	<i>30</i>
<i>Overview public contracts</i>	<i>30</i>

1 PROJECT SHEET

Basic Information on the Project

Country:	Tanzania
DAC Sector and Sub Sector:	410 41030
National or regional institution in charge of the execution	Ministry of natural resources and tourism – Wildlife Division.
Agencies in charge of the execution	Belgian Technical Cooperation
Project Number	TAN 0401111 (DGDC: 19891/11)
Duration of the project (According to SA/SC):	48 months
Start date of the project	According to SA/SC: 24/11/2004 Effective : 01/11/2006
End Date of the project	According to SA/SC : 11/2010 Estimate : 11/2012
Project management Methods	Co-management
Project Total Budget	EURO 2,885,000
Report Covering Period	Nov 2006 – Dec 2007

2 BRIEF FACTUAL OVERVIEW

The Kilombero Valley Flood Plain Ramsar Site Project aims to develop and implement an Integrated Management Plan (IMP) that will involve Kilombero and Ulanga districts. Through the implementation of this IMP, the project aims to maintain the ecological character of the Ramsar site while reducing the level of land use conflicts and improving the livelihoods of communities that depend on the wetlands for their socioeconomic well being. It is intended that at the end of the project, the livelihood of communities is significantly improved through the sustainable management, conservation and utilization of the wetlands natural resources.

The strategies to achieve this include

1. Resolving land use conflicts through improved land use planning activities.
2. Establishing natural resource based income generating activities at village household level.
3. Establishing / Strengthening local institutions to coordinated manage and develop key sectors of the local economy at the village and district level (e.g. beekeeping forestry, agriculture and fisheries)
4. Improving the efficiency of the district councils to implement the IMP in accordance with the Ramsar Convention.

The project aims to cover 31 villages – 21 in Kilombero District and 10 in Ulanga District with an estimated population of 73,198 and 39,414 respectively. The direct beneficiaries are the farmers, fishermen, pastoralists and beekeepers. The indirect beneficiaries are the National and District administrations, as well as the private sector that includes commercial foresters, sugar growers and tourist hunting companies.

The activities of the project are divided into four result areas as follows:

1. Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed
2. Implementation of the Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site initiated
3. Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained; and
4. Project managed efficiently and effectively.

It is envisaged that at the end of the project the Kilombero and Ulanga Districts will be in a position to develop and manage the Kilombero Wetland in an integrated manner.

During the reporting period, the activities mainly concerned result areas 1 and 4 as follows:

1. Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed

The project was introduced in all 31 villages at which time some basic information was also collected, e.g. existence / status of village environment committees, land use plans, etc. This was done through public meetings.

Districts Project Facilitation Team was trained on Ramsar Convention Obligations during a workshop facilitated by the Project Management Team. The training was for xxx days and xxx.

District Natural Resources Advisory boards were established in Kilombero and Ulanga districts. These are a prerequisite for the establishment of any Wildlife Management Areas (WMAs) in the future.

Expressions of interest for the undertaking of the baseline survey were called and three eligible candidates identified. Detailed TOR were developed which are to be sent to the three short listed candidates.

2. Implementation of the IMP of the Kilombero Valley Floodplain Ramsar Site initiated

The project facilitated establishment or strengthening of village natural resource committees in all villages. In addition, the selection of six wetland scouts/village was facilitated. This was done by conducting village meetings and training to the committee members in a number of villages.

4. Project managed efficiently and effectively.

During the reporting period, the Project Admin and Financial Officer (AFO) was recruited in March 2007 and the Project Driver in May 2007, when the project cars had arrived. Due to underperformance of the project management team, the whole team was replaced with the new AFO starting in December 2007 and new National Technical Advisor (NTA) being recruited in November for a start in January 2008.

Under Procurement only 3 project vehicles and computer equipment were purchased in the reporting period, with tender processes for the purchase of motorbikes and boats ongoing.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

Table 1 illustrates the planned v/s implemented activities for 2007.

Table 1: Activity Implementation table

Result / Activity		Start-up					Implementation Phase									
		2007														
		j	f	m	a	m	j	j	a	s	o	n	d	Status		
Code	Description															
R1	IMP of the Kilombero Valley Flood Plain Ramsar Site Developed															
R1A1	Collect and collate existing baseline information on Kilombero Ramsar site.													Expressions of Interest (EoI) called received and evaluated. TORs prepared to be sent to qualified candidates.		
R1A2	Carry out baseline and inventory studies to fill gaps identified in activity R1A1															
R1A3	Carry out annual livestock census in the wetland to establish wet and dry season status and distribution.															
R1A4	Carry out a systematic wet and dry season aerial surveys (in yrs 1 and 3) to establish status and distribution of wildlife populations in the Ramsar site.															
R1A5	Conduct survey of fisheries to determine number of villagers, fisher folks, and annual use patterns of Kilombero River.															
R1A6	Conduct awareness training on Ramsar convention obligations at village level.													Districts Project Facilitation Team trained on Ramsar Convention Obligations.		
R1A7	Preparation of village land use plans and resource management zones for the selected villages in the Ramsar site.															
R1A8	Carry out a strategic environmental assessment on major economic activities in the Ramsar site (targeting KVTC, Illovo, large scale rice farms, fisheries, livestock production etc.)															
R1A9	Support establishment of conflict arbitration and resolution committees at village level.															
R1A10	Preparation of by-laws governing wise use of natural resources in															

Result / Activity		Start-up					Implementation Phase							
		2007												
		j	f	m	a	m	j	j	a	s	o	n	d	Status
	each participating village.													Project Introduced to all 31 villages
R1A11	Preparation of Integrated Management Plan for Ramsar site.													
R1A12	Technical backstopping						X						x	
R2	Implementation of the IMP of the Kilombero Valley Flood Plain Ramsar Site initiated													
R2A1	Launch implementation of village land use plans including feasibility of Ramsar reserves through awareness meetings.													
R2A2	Educate resource users on Village Land Act and policies on land utilization													
R2A3	Train local institutions on good governance, managerial systems, new skills (e.g. holistic planning) and techniques.													
R2A4	Conduct study tours and visits for leaders to other Ramsar sites in the country.													
R2A5	Establish resource user associations													
R2A6	Train user associations on sustainable use of resources (land, water, fishery, Livestock, wildlife, beekeeping and forestry)													
R2A7	Establish natural resource management committees.													Establishment /Strengthening of Village Natural Resource Committees facilitated
R2A8	Create awareness on wetland values and management at village level													
R2A9	Recruit and train village scouts in Wetland wardening													Selection by the villages of six wetland scouts/village facilitated
R2A10	Technical backstopping													
R3	Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.													
R3A1	Support formation of Income generating /market groups, (Youth, Females and Males) in the pilot villages													
R3A2	Train associations in group management, roles													

Result / Activity		Start-up					Implementation Phase									
		2007														
		j	f	m	a	m	j	j	a	s	o	n	d	Status		
	responsibilities and dynamics.															
R3A3	Establish Natural resource based income generating activities in pilot villages (beekeeping, tree planting and wildlife keeping practices).															
R3A4	Train fishermen on resource management and use of modern fishing and processing techniques.															
R3A5	Technical backstopping						x							x		
R4	Project implemented effectively and efficiently															
R4Z1	Employment of project implementation team	x	x	x	x	x								AFO and driver recruited in Feb. and May 07, resp. NTA recruited in November 2007 (to start early 2008), new AFO started Dec 2007		
R4Z2	Involvement of national government (MNRT-WD) staff	x	x	x	x	x	x	x	x	x	x	x	x			
R4Z3	Involvement of local government (District/Ward/Village) staff													District staff involved in planning meetings District/Ward/village staff involved in field activities		
R4Z4	Purchase of equipment / transport means	x	x	x	x									<ul style="list-style-type: none">Three project cars procuredProcess of procuring, boats, motorbikes initiated. Tendering in progressTwo laptops and one desktop computer procured.		
R4Z5	Mobilization project implementation team	x	x	x	x									PIT facilitated for field work		
R4Z6	Mobilization national government staff				x											
R4Z7	Mobilization local government staff				x									Local government staff facilitated for field work and working extra hours		
R4Z8	Operation and maintenance of transport means	x	x	x	x									Vehicles operated and maintained, Vehicles are insured.		
R4Z9	Strengthening coordination capacity of JLPC/IDCC													2 meetings held to select village representatives in the JLPC. (2 female, 2 male)		
R4Z10	Operation and maintenance of project office	x	x	x	x									The current temporary office		

Result / Activity		Start-up					Implementation Phase								
		2007													
		Code	Description	j	f	m	a	m	j	j	a	s	o	n	d
															maintained. Process to renovate a permanent one initiated through tendering process.
R4Z11	Project supervision and backstopping				x			x				x			Two JLPC meeting held
R4Z12	Monitoring and evaluation							x							

3.2 Analysis of activity planning (1 page)

For the first year the project planned a total of 41 activities under the four result areas. The activities ranged from basic scientific and socioeconomic studies, management planning to administration of the project. The planning process was based on the activities identified in the project's TFF. The work plan was developed, with the participation of members of the PFT of both districts. The activities planned were budgeted for within the threshold of expenditure allocation determined in the TFF.

The planning process had to consider various limitations including, seasonality and workload of the PFT members. It is important to consider timing of operation because during the rainy seasons (March – June) mobility within flood plain is highly constrained due to floods, also in the beginning of rainy seasons most community members spend most of their time in farms and thus they would not be available for engagement in the project activities. All PFT members are district council staff, thus the project work is addition to day to day commitments that they already have. Other limitations are the distance between villages and the distances between the project villages and district headquarters. The long distances necessitate a lot of traveling within the project area and in most cases require staff to spend nights in the project villages.

During the first JLPC in May 2007, the JLPC requested major revisions to the work plan and budgets, which were to be approved at an extraordinary JLPC meeting, shortly afterwards. However due to unavailability of the chairman of the JLPC who had to attend to other commitments, this meeting did not take place until August 2007. Nonetheless, the PMT had been instructed to carry on with crucial activities such as the baseline survey and other activities that were dependent on the dry season.

Unfortunately, the management team (Local Technical Advisor, Project Manager and AFO) did not function very well and there were breakdowns in communication within the team and between the team and the district authorities which led the JLPC to recommend at the end of August 2007 to replace the team. A new team was to be in place by early 2008. During the interim period the TA MNRT and DED Kilombero had been designated as signatories of the project account, while the outgoing project manager remained in place and assumed a caretaker position until the arrival of a new team. The difficulties within the PMT and the subsequent absence of a full management team significantly contributed to the delay of project activities.

.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

The following table shows the budget that was approved by the extraordinary JLPC in August 2007 versus the expenditure to December 2007. Please note that some discrepancies between budget lines of planning and expenditure occurred due to the fact that the planning had been done according to the budget lines in the TFF, which do not exactly match those in the Financial Information Tool (FIT) of BTC, which is used in the financial reporting. These discrepancies have been noted and will be corrected for future reporting.

Table 2: Financial Report – Budget versus Expenditure

Budget Code	Description	Budget 2007	Expenditure 2007	Balance 2007	% Expenditure
R1: Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site Developed					
A_01_01	Baseline:-collect & collate data	36,194	807	35,387	2%
A_01_02	Annual livestock inventory	748	0	748	0%
A_01_03	Wet and dry season aerial surveys	20,039	0	20,039	0%
A_01_05	Ramsar awareness	27,905	3,738	24,167	13%
A_01_06	Land use plans and resource management	81,203	0	81,203	0%
A_01_08	Resources use conflict resolution	5,164	0	5,164	0%
A_01_10	Develop integrated management plan	0	9,491	-9,491	
A_01_12	Establishment of wildlife management areas	25,560	1,048	24,512	4%
Total Result 1		196,813	15,084	181,729	8%
R2: Implementation of the Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site initiated					
A_02_02	Awareness/ training land act	0	0	0	
A_02_03	Training on good governance/leadership skills	25,691	0	25,691	0%
A_02_05	Resource user groups:-establishment & training	0	2,923	-2,923	
A_02_06	Natural resources committees established	27,618	0	27,618	0%
A_02_07	Promotion of ramsar site	1,870	0	1,870	0%
A_02_08	Wetland wardening	3,610	0	3,610	0%
Total Result 2		58,789	2,923	55,866	5%

R3: Contribution & wise use of the wetland resource in local economy of the KVR is increased and sustained					
A_03_01	Income generating groups: support establishment	11,302	0	11,302	0%
A_03_02	Associations in business management:- training	15,398	0	15,398	0%
A_03_04	Improve fishery management	24,423	0	24,423	0%
Total Result 3		51,123	0	51,123	0%
R4: Project implemented effectively and efficiently					
Z_01_01	Employment of project team	59,307	59,445	(138)	100%
Z_01_02	Purchase of Equipment	149,961	77,523	72,438	52%
Z_01_03	Mobilization of project team	43,288	5,036	38,252	12%
Z_01_04	Mobilization of district team	8,481	8,972	(491)	106%
Z_01_05	Operation/maintenance of transport	41,546	20,226	21,320	49%
Z_01_06	Strengthening capacity of JLPC/IDCC	3,555	5,754	(2,199)	162%
Z_01_07	Operation/maintenance of project	30,017	8,854	21,163	29%
Z_01_08	Project supervision and backstopping	14,653	353	14,300	2%
Z_01_09	Monitoring and Evaluation*	-	8,279	(8,279)	
Z_01_10	Bank charges-Regie	-	1,059	(1,059)	
Z_01_11	Bank charges-Cogest	-	559	(559)	
Total Result 4		350,808	196,060	154,748	56%
GRAND TOTAL		657,533	214,067	443,466	33%

4.2 Analysis of financial planning

The approved budget by the JLPC was €653,084 for project implementation during the reporting period. (In fact, the budget was for the financial year (2007/8). However, the majority of the field activities were to have taken place during the reporting period due the seasonal conditions.

The budgeting of the project activities was based on the TFF, with the approved budget by the JLPC of €653,084 for project implementation during the reporting period. (In fact, the budget was for the financial year (2007/8). The hiatus in project implementation that was caused by the change of the project management team has resulted in low level of implementation and thus low expenditure. The budget targeted facilitation of implementation of the activities that were deemed feasible for the first year. The actual expenditure at the end of the year 2007 was only € 214,066. This represents only 33% of the planned expenditure covering the cost of 11 activities as shown in table 2 under section 4.1. It should be noted that the bulk of expenditure (72%) was under general means.

As explained above, the posting of some activities will have to be reviewed. The negative amount on Z_01_06, for example, is due to a wrong posting. This budget line is only meant for capacity building of JLPC/IDCC, while the operation of the JLPC should have been posted to Z_01_08 Project supervision and backstopping. The review and corrections of all postings in the FIT will be undertaken in the first quarter of 2008. The amount under budget line Z_01_09, Monitoring and Evaluation represents the over expenditure during the formulation of the project, which the JLPC agreed to be charged to this budget line.

With a new management team in place is expected that the planning for 2008 will be more realistic and implementation pace will improve significantly.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

The project's specific objective is: "Livelihood of the Kilombero Valley population is improved through sustainable conservation and utilization of wetland's resources."

5.2 Results

The project has four result areas that the project implementation should focus at. These are:

1. Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed.
2. The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented.
3. Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.
4. Project Implemented effectively and efficiently

5.3 Indicator evolution (chart)

A review of the indicators will form part of the baseline survey. The following table indicates the status of implementation against indicators from the TFF.

Results	Results indicators	Means of verification	Status
RI.1 Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed.	<p>Integrated Management Plan in place in two years from commencement of the project</p> <p>Number of key management decisions made based on Data from Natural Resources Information System during preparation of district strategic and annual plans</p> <p>Strategies identified in the IMP incorporated in District Strategic/development Plans by the end of the project and funds for their implementation allocated</p> <p>Key species habitats fully rehabilitated and maintained from the base line status</p>	<ul style="list-style-type: none"> Progress reports District strategic, development plans Minutes of PFT meetings Minutes of full council meetings. District annual plans 	<p>IMP development delayed due to slow implementation pace.</p> <p>Development of Information System planned for FY 2008/9</p> <p>IMP not developed yet</p>
RI.2 The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented	<p>Inter District Coordinating Committee functioning efficiently by Year 4</p> <p>Strategies identified in IMP are included in the District Strategic Plans and translated to activities in Annual Plans by the end of the project.</p> <p>Number of land use plans prepared and implemented</p> <p>Number of By laws formulated and enforced.</p> <p>Progress of implementation of Land Use plans at village level monitored at least twice / year</p> <p>Levels and sources of conflicts in pilot villages reduced by 50% from the current base (monitored at least twice / year).</p> <p>Full council approves by-laws governing village land use plans.</p>	<p>Inter District Coordinating Committee functioning efficiently by Year 4</p> <p>Strategies identified in IMP are included in the District Strategic Plans and translated to activities in Annual Plans by the end of the project.</p> <p>Number of land use plans prepared and implemented</p> <p>Number of By laws formulated and enforced.</p> <p>Progress of implementation of Land Use plans at village level monitored at least twice / year</p> <p>Levels and sources of conflicts in pilot villages reduced by 50% from the current base (monitored at least twice / year).</p> <p>Full council approves by-laws governing village land use plans.</p>	<p>Land use planning will take place FY 2008/9</p> <p>Baseline to be established in June 2008</p>
RI.3 Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.	<p>Livestock numbers maintained within approved stocking rates in the selected villages within the Ramsar site by end of project.</p> <p>Amount of yields of major crops per unit area increased by 30 % by end of the project.</p> <p>Number of beekeepers from selected villages within the Ramsar site increases by a maximum of 100 from baseline</p>	<ul style="list-style-type: none"> Livestock survey reports Registration of associations Agricultural inputs survey District Development plans District Strategic Plan District annual reports District Natural Resources Information System 	

Results	Results indicators	Means of verification	Status
	<p>survey by end of project.</p> <p>Significant increase in production (quantity and quality) of bee products/</p> <p>Three fisher folk associations formed and operational by end of the project period.</p> <p>Annual fish production in Year 4 increased over baseline value in Year 1</p>		
RI.4 Project Implemented effectively and efficiently	<p>Annual work plans and budgets timely approved by JLPC</p> <p>Activities implemented according to approved work plans</p> <p>Increased level of performance while spending same levels of funds for similar activities at the beginning of the project as compared to the end of the project</p>	<ul style="list-style-type: none"> • Approved document • Monitoring and evaluation reports • Annual implementation reports based on work plans 	<p>JLPC met May 2007 and extraordinary mtg August 2007</p> <p>Less than 50% of activities were implemented.</p>

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

The project efficiency has significantly been affected by the major changes in the project implementation team where NTA and AFO were laid off in September 2007. The PM could not process payments and a local account was not replenished adequately. The project activities were generally stalled. The project implementation became difficult

6.2 Effectiveness

It is too early to evaluate project effectiveness. In spite of the fact that the project has been operational for the past one year the activities are still in start up phase.

6.3 Sustainability

The sustainability of project activities will depend upon successful involvement of various stakeholders including districts staff, communities and local government. It will also depend upon the availability of resources to facilitate plan implementation and review that will take project activities beyond the project life.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The project is practically still in its start up phase. The project has been constrained by the major changes in the leadership of the project implementation team. However the change of the leadership should be facilitated such that the transit

7.2 Recommendations

The project is very much behind in implementation; therefore the incoming project management team should take the challenge and ensure that the project activities are implemented so that the project makes progress. The team should be facilitated with the resources, especially timely disbursement of funds to the local account.

The procurement of various goods and services has been delayed. The reasons are either breakdown of communication between BTC and District governments or contradictions or lack of clarity of procedures between parties involved in project execution. It is important therefore, that the communication be improved and the procurement is hastened. It is important that the renovations of office building start as soon as possible, the office furniture are procured and procurement of motorbikes and boats are finalized.

8 PLANNING FOR THE UPCOMING YEAR (2008)

8.1 Activity planning 2008

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
Result Area 1: Integrated Management Plan of Kilombero Valley Flood Plain Ramsar Site developed.															
Collect and collate baseline data and carry out surveys to fill gaps	A/R1/BL01	Collect and collate data and carryout field surveys to fill gaps													
		Conduct meeting to receive and discuss baseline reports													
Carry out annual livestock census in the wetland to establish wet and dry season distribution	A/R1/BL02	Awareness raising to livestock keepers on the importance of census and distribution of livestock data sheets in 31 villages.													
		Carry out livestock inventory (21,000 data sheets) and data analysis in 31 villages													
Carry out a systematic wet and dry season aerial surveys (in yrs 1 and 3) to establish status and distribution of wildlife populations in the Ramsar site.	A/R1/BL03	To conduct of aerial surveys and ground truthing (wet and dry season) of the Ramsar site													
Conduct survey of fisheries to determine number of villages’ fisher folks and annual use patterns of Kilombero River.	A/R1/BL04	Carry out fishery survey to determine villager fisher folks and use pattern in Kilombero river													
		Conduct meetings to receive and discuss fishery reports													
Conduct awareness training on Ramsar convention obligations at village level.	A/R1/BL05	Develop a training programme on public awareness on Ramsar													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
		Conduct meetings to receive and discuss training programme													
		To commemorate World Wetland Day													
		To commemorate World Environment Day													
		Monitoring and evaluation													
Prepare Land use plan and resource management zones	A/R1/BL06	PLUM awareness and PRA for 19 villages													
		Details picking and existing land use map (19 villages)													
		Land use planning (19 villages)													
		Report and map production													
		Monitoring and evaluation													
Carry out Strategic Environmental Assessment on major economic activities in the Ramsar Site	A/R1/BL07	Carry out strategic environmental assessment (SEA) on major economic activities													
Support establishment of conflict arbitration and resolution committees at village level.	A/R1/BL08	To support village institutions in conflict arbitration in 19 villages during land use planing													
Preparation of bye laws governing wise use of resources in each participating village	A/R1/BL09	Facilitate and support the process of developing village bylaws to govern natural resources management in 19 villages													
		Support operationalization of village by-laws in 19 villages													
Preparation of Integrated management Plan for Ramsar Site.	A/R1/BL10	To conduct a one day stakeholders workshop to identify NRM information needs													
		To conduct a five days basic training to Project Facilitation Team on NRM information digital database													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
		To conduct a five days intensive training to Project Facilitation Team on NRM information digital database preparation, operation and maintenance													
		Preparation of conservation strategy for the Ramsar site													
Technical backstopping	A/R1/BL11	Local consultancies													
Result Area 2: Integrated Management Plan of Kilombero Valley Flood Plain Ramsar Site implemented.															
Launch village land use plan including feasibility of Ramsar reserves through awareness meetings	A/R2/BL01	Sensitization meetings in 19 villages to raise awareness on land management issues and facilitate election of VLUM and VLC members.													
		Training of PFT and economy, works and environment committee on wetland reserves													
		Hold village council and village assembly meeting to deliberate and decide on establishment of Ramsar reserves in 19 selected villages													
		Hold meeting of the economy, works and environment committee to deliberate and forward the intention to establish wetlands reserves to full council meetings in the respective districts.													
Training in Good Governance, managerial systems, new skills and techniques to CMT and PFT members in Kilombero and Ulanga districts.	A/R2/BL03	To conduct training needs assessment, identification of required skills and training modalities and identification of short course and training institution.													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
Conduct Study Tours and Visits for Leaders to other Ramsar Sites in the country	A/R2/BL04	Conduct study visit for 31 selected persons (one representative of the lead economic activity in each village) to Iringa SWM project and Malagarasi Muyovosi Ramsar Site and to conduct study visits of 10 staffs to Ramsar Sites.													
		Report production and discussion, at PFT, on lessons learnt from the study tour													
Establish natural resource management committees.	A/R2/BL06	Conduct training on wetland management for 62 committees leaders (chairperson and secretary) at Malinyi and Mang'ula.													
		Monitoring and evaluation													
Create awareness on wetland values and management at village level	A/R2/BL08	To hold SOFO (Success, Obstacles, Failures and Opportunities) analysis on wetland values and management at village level.													
Recruit and train village scouts in wetlands wardening	A/R2/BL09	Train 31 Village wetland scouts commanders at Likuyu / Sekamaganga CBCTC													
		Provide field gear to 186 scouts.													
Technical backstopping	A/R2/BL10	Local consultancies													
RESULT AREA 3: Contribution and wise use of the wetland resource in local economy of the Kilombero Valley Flood Plain Ramsar Site is increased and sustained.															
Support formation of income generating/ market groups in the pilot villages	A/R3/BL01	Village sensitization meetings to identify/support formulation of Producer Marketing Groups (PMG) for small scale traders in 31 villages													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
Train fisher-folk on resource management and use of modern fishing and processing techniques.	A/R3/BL04	To conduct training to 120 fisher folks from 6 major landing sites on fish handling (harvesting, processing, packaging, storage) and marketing.													
		Conduct study visits for 14 farmers on fish farming and pond constructions at (Mufindi in Iringa)													
		Practical training to wetland scouts on fisheries resources management in the Ramsar site.													
		To formalise existing BMCs and train 60 beach management committee members on fish resources management													
		Monitoring and evaluation													
Technical backstopping	A/R3/BL05	Local consultancies													
RESULT AREA 4: Project managed effectively and efficiently															
Employment of Project Implementation Team and supporting staff	Z/R4/BL01	Personnel emoluments (PE)													
Employment of Project Manager		Personnel emoluments (PE)													
Purchase of equipment	Z/R4/BL02	Procurement of equipment													
Mobilization of Project Implementation Team	Z/R4/BL03	Day to day operations including attending workshops, meetings and other forums													
Mobilization of District Staff	Z/R4/BL04	To facilitate activities implementation.													
Operation / maintenance of transport	Z/R4/BL05	Operation and maintenance of transport means													
Mobilization of National Government staff	Z/R4/BL06	To facilitate activities implementation.													
Operation and maintenance of project office	Z/R4/BL07	Operation and maintenance of project office													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008														
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D		
Project supervision and backstopping	Z/R4/BL08	Renovation of project office														
		To support JLPC meetings														
		To support operations of JLPC (field visits)														
		To translate and print the approved documents														

8.2 Financial planning year 2008

The following is the draft budget which will be presented to JLPC on April 9 2008 for approval.

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2007	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2008 (Euro)
					Q1	Q2	Q3	Q4	
R1: Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site Developed									
A_01_01	Baseline:-collect & collate data	11,000.00	806.60	10,165.00	0.00	10,165.00	0.00	0.00	28.40
A_01_02	Annual livestock inventory	6,000.00	0.00	194.00	0.00	0.00	0.00	194.00	5,806.00
A_01_03	Wet and dry season aerial surveys	26,100.00	0.00	1,300.00	0.00	0.00	0.00	1,300.00	24,800.00
A_01_04	Survey of Kilombero fishery	8,900.00	0.00	8,436.00	0.00	2,812.00	0.00	5,624.00	464.00
A_01_05	Ramsar awareness	65,100.00	3,737.76	9,967.00	5,775.00	4,192.00	0.00	0.00	51,395.24
A_01_06	Land use plans and resource management	140,000.00	0.00	54,200.00	0.00	0.00	27,100.00	27,100.00	85,800.00
A_01_07	Preparation of strategic environment assessment	24,000.00	0.00	5,046.00	0.00	0.00	0.00	5,046.00	18,954.00
A_01_08	Conflict resolution	12,000.00	0.00	494.00	0.00	0.00	494.00	0.00	11,506.00
A_01_09	Development of village by laws	20,000.00	0.00	372.00	0.00	0.00	372.00	0.00	19,628.00

Belgian Technical Cooperation

A_01_10	Develop integrated management plan	100,000.00	9,490.56	11,417.00	0.00	0.00	0.00	11,417.00	79,092.44
A_01_11	Technical backstopping	30,000.00	0.00	4,444.00	0.00	0.00	2,222.00	2,222.00	25,556.00
A_01_12	Establishment of WMA	25,000.00	1,047.74	0.00	0.00	0.00	0.00	0.00	23,952.26

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2007	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2008 (Euro)
					Q1	Q2	Q3	Q4	
R2: Implementation of the Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site initiated									
A_02_01	Launch integrated management plan	4,700.00	0.00	4,557.00	0.00	1,519.00	1,519.00	1,519.00	143.00
A_02_02	Awareness/ training land act	60,600.00	0.00	3,904.00	0.00	3,904.00	0.00	0.00	56,696.00
A_02_03	Training on good governance/ leadership skills	25,000.00	0.00	5,575.00	0.00	0.00	0.00	5,575.00	19,425.00
A_02_04	Exchange visits (Technical)	20,000.00	0.00	6,944.00	0.00	0.00	0.00	6,944.00	13,056.00
A_02_05	Resource user groups: establishment and training	112,000.00	2,923.03	0.00	0.00	0.00	0.00	0.00	109,076.97
A_02_06	Natural resources committees: establishment	23,400.00	0.00	19,652.00	17,485.00	2,167.00	0.00	0.00	3,748.00
A_02_07	Promotion of Ramsar site	46,500.00	0.00	8,789.00	6.00	0.00	0.00	8,783.00	37,711.00
A_02_08	Wetland wardening	27,000.00	0.00	18,984.00	0.00	0.00	12,656.00	6,328.00	8,016.00
A_02_09	Technical backstopping	17,800.00	0.00	4,167.00	0.00	0.00	0.00	4,167.00	13,633.00
R3: Contribution & wise use of the wetland resource in local economy of the KVR is increased and sustained									
A_03_01	Income Generating Groups support establishment	20,000.00	0.00	2,153.00	0.00	0.00	0.00	2,153.00	17,847.00
A_03_02	Association in business management: training	125,100.00	0.00	0.00	0.00	0.00	0.00	0.00	125,100.00
A_03_03	Income generating activities: establish natural resources	74,900.00	0.00	0.00	0.00	0.00	0.00	0.00	74,900.00
A_03_04	Improve fishery management	80,000.00	0.00	5,638.00	0.00	0.00	2,819.00	2,819.00	74,362.00
A_03_05	Technical backstopping	37,800.00	0.00	8,333.00	0.00	0.00	8,333.00		29,467.00

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2007	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2008 (Euro)
					Q1	Q2	Q3	Q4	
R4: Project implemented effectively and efficiently									
Z_01_01	Employment of project team	262,500.00	59,444.52	56,534.00	13,092.00	14,480.00	14,481.00	14,481.00	146,521.48
Z_01_02	Purchase of Equipment	258,600.00	77,522.70	142,829.00	1,811.00		70,509.00	70,509.00	38,248.30
Z_01_03	Mobilization of project team	32,700.00	5,035.77	16,400.00	1,000.00	5,134.00	5,133.00	5,133.00	11,264.23
Z_01_04	Mobilization of district team	20,800.00	8,972.39	3,375.00		1,125.00	1,125.00	1,125.00	8,452.61
Z_01_05	Operation/maintenance of transport	70,100.00	20,225.90	23,646.00	3,252.00	6,798.00	6,798.00	6,798.00	26,228.10
Z_01_06	Strengthening capacity of JLPC/IDCC	3,000.00	5,753.96	0.00	0.00	0.00	0.00	0.00	-2,753.96
Z_01_07	Operation/maintenance of project	69,000.00	8,854.04	16,982.00	5,659.00	3,775.00	3,774.00	3,774.00	43,163.96
Z_01_08	Project supervision and backstopping	24,800.00	352.77	6,578.00	0.00	3,289.00	0.00	3,289.00	17,869.23
Z_01_09	Monitoring and Evaluation	65,600.00	8,279.36	4,000.00	0.00	0.00	0.00	4,000.00	53,320.64
Z_01_10	Bank charges-Regie	0.00	1,059.39	675.00	75.00	200.00	200.00	200.00	-1,734.39
Z_01_11	Bank charges-Cogest	0.00	559.13	680.00	80.00	200.00	200.00	200.00	-1,239.13
Total		1,950,000.00	214,065.62	466,430.00	48,235.00	59,760.00	157,735.00	200,700.00	1,269,504.38

9 CONCLUSIONS

9.1 Activities and Finance

As has been stated elsewhere in this report the project implementation and expenditure have been very low. Efforts to increase the scale and pace of project implementation are being made.

9.2 Monitoring criteria

9.2.1 Efficiency

Project Efficiency need to be improved so that the activities are implemented timely and adequately in order to achieve the desired goals and objectives.

9.2.2 Effectiveness

Effectiveness of the project will be based on how the stakeholders in all level will be able to participate in project implementation and deliver the management plan and associated benefits to the local communities.

9.2.3 Sustainability

Sustainability of the project is vital and that should be vigorously pursued. However this will depend upon how the project deliver its activities to the communities and the resources allocated to the project activities after the project. 9.3 Advice of the JLPC on the recommendations

9.3 Recommendations by JLPC

9.3.1 Recommendations on activity planning

PMT was asked to outsource some activities as a means to speed up implementation and to build capacity.

9.3.2 Recommendations on financial planning

The PMT was instructed to adjust the activities/project budget so that the districts' cash contributions to match the amounts that were already requested from treasury.

The meeting noted that large percentage of the budget appears in Result 4; therefore it instructed PMT to provide a breakdown of different items in that Result area showing where the money will be spent, e.g. fuel, per diems.

The JLPC instructed PMT to minimize per diems to the level necessary for implementation of project activities.

BTC will review GoB contribution as there was not sufficient time to do this before this meeting. The revised budget will then be presented to MNRT and BTC for final approval.

9.3.3 Recommendations on Logical Framework

There were no specific recommendations on the logical framework from this JLPC.

9.3.4 Other recommendations

Land use planning

PMT proposed to carry out land use planning in a total of 47 villages so that to cover the entire ecological zone. This is possible within the existing budget line for land use planning. In the first instance, within FY 2008/9 land use planning will be carried out in 19 villages within the priority areas of Kibasira and Funga swamps, out of these 9 villages which were not in project will benefit from this exercise. It is anticipated that this will increase the chances of the project's success and sustainability.

The JLPC meeting approved the proposal. Other activities in additional villages will be subject to a detailed costing that will be prepared by the PMT and districts to be considered in the next Bilateral Development Program at the end of the year 2008.

Procurement of motorcycles and boats

The JLPC decided that the procurement process should be done according to the procedure used for the procurement of the project cars, which was done through a committee comprising of BTC, the Kilombero and Ulanga districts and MNRT, according to Article 35 of the Tanzania's Public Procurement Act (2004)

Mid-term review

The PMT was instructed to include a mid term- review in early 2009 in their work plan and budget.

Communication, visibility of the project

Project team was instructed to plan and budget for activities that increase visibility of the project.

Motivation for project managers

It was recommended that the project provide increased financial incentives to Project Manager to recognize the work load and contribution of Project Managers who are Government of Tanzania employees seconded to the project. The meeting agreed that this matter is important to be looked at. It was agreed to hold a meeting between BTC, EoB, MoFEA and MNRT to discuss this matter.

10 ANNEXES

Tracking Gantt view / Activities

Baseline report / Activities (Adept Tracker)

Baseline survey is yet to be carried out. Efforts will be made so that the activity can be accomplished in second quarter of 2008.

Measuring indicators

Checklist efficiency

Checklist effectiveness

Checklist sustainability

Input in PIT

Logical framework year

Overview public contracts

During the reporting period three public contracts, listed below, were advertised by the project. Of the three, only one, the procurement of project cars, was completed. The remaining two are still being pursued.

- Procurement of project cars
- Procurement of Motorbike and Boats
- Consultants for Baseline Survey



ANNUAL REPORT

**KILOMBERO VALLEY RAMSAR SITE PROJECT
TAN 0401111**

JANUARY – DECEMBER 2007

Table of contents

1	PROJECT SHEET	4
2	BRIEF FACTUAL OVERVIEW	5
3	OVERVIEW OF ACTIVITY PLANNING	7
	3.1 Activity overview.....	7
	3.2 Analysis of activity planning (1 page)	11
4	FINANCIAL OVERVIEW	12
	4.1 Overview of expenditure versus financial planning.....	12
	4.2 Analysis of financial planning	14
5	MONITORING OF THE INDICATORS	15
	5.1 Specific objective.....	15
	5.2 Results.....	15
	5.3 Indicator evolution (chart)	16
6	ASSESSMENT OF MONITORING CRITERIA	17
	6.1 Efficiency	17
	6.2 Effectiveness.....	17
	6.3 Sustainability.....	17
7	MEASURES AND RECOMMENDATIONS	18
	7.1 Overview of the assessment criteria.....	18
	7.2 Recommendations.....	18
8	PLANNING FOR THE UPCOMING YEAR (2008)	19
	8.1 Activity planning 2008.....	19
	8.2 Financial planning year 2008	24
9	CONCLUSIONS	28
	9.1 Activities and Finance.....	28
	9.2 Monitoring criteria	28
	9.3 Recommendations by JLPC	28
10	ANNEXES	30
	Tracking Gantt view / Activities.....	30
	Baseline report / Activities (AdeptTracker).....	30
	Measuring indicators.....	30

<i>Checklist efficiency</i>	<i>30</i>
<i>Checklist effectiveness</i>	<i>30</i>
<i>Checklist sustainability</i>	<i>30</i>
<i>Input in PIT</i>	<i>30</i>
<i>Logical framework year</i>	<i>30</i>
<i>Overview public contracts</i>	<i>30</i>

1 PROJECT SHEET

Basic Information on the Project

Country:	Tanzania
DAC Sector and Sub Sector:	410 41030
National or regional institution in charge of the execution	Ministry of natural resources and tourism – Wildlife Division.
Agencies in charge of the execution	Belgian Technical Cooperation
Project Number	TAN 0401111 (DGDC: 19891/11)
Duration of the project (According to SA/SC):	48 months
Start date of the project	According to SA/SC: 24/11/2004 Effective : 01/11/2006
End Date of the project	According to SA/SC : 11/2010 Estimate : 11/2012
Project management Methods	Co-management
Project Total Budget	EURO 2,885,000
Report Covering Period	Nov 2006 – Dec 2007

2 BRIEF FACTUAL OVERVIEW

The Kilombero Valley Flood Plain Ramsar Site Project aims to develop and implement an Integrated Management Plan (IMP) that will involve Kilombero and Ulanga districts. Through the implementation of this IMP, the project aims to maintain the ecological character of the Ramsar site while reducing the level of land use conflicts and improving the livelihoods of communities that depend on the wetlands for their socioeconomic well being. It is intended that at the end of the project, the livelihood of communities is significantly improved through the sustainable management, conservation and utilization of the wetlands natural resources.

The strategies to achieve this include

1. Resolving land use conflicts through improved land use planning activities.
2. Establishing natural resource based income generating activities at village household level.
3. Establishing / Strengthening local institutions to coordinated manage and develop key sectors of the local economy at the village and district level (e.g. beekeeping forestry, agriculture and fisheries)
4. Improving the efficiency of the district councils to implement the IMP in accordance with the Ramsar Convention.

The project aims to cover 31 villages – 21 in Kilombero District and 10 in Ulanga District with an estimated population of 73,198 and 39,414 respectively. The direct beneficiaries are the farmers, fishermen, pastoralists and beekeepers. The indirect beneficiaries are the National and District administrations, as well as the private sector that includes commercial foresters, sugar growers and tourist hunting companies.

The activities of the project are divided into four result areas as follows:

1. Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed
2. Implementation of the Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site initiated
3. Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained; and
4. Project managed efficiently and effectively.

It is envisaged that at the end of the project the Kilombero and Ulanga Districts will be in a position to develop and manage the Kilombero Wetland in an integrated manner.

During the reporting period, the activities mainly concerned result areas 1 and 4 as follows:

1. Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed

The project was introduced in all 31 villages at which time some basic information was also collected, e.g. existence / status of village environment committees, land use plans, etc. This was done through public meetings.

Districts Project Facilitation Team was trained on Ramsar Convention Obligations during a workshop facilitated by the Project Management Team. The training was for xxx days and xxx.

District Natural Resources Advisory boards were established in Kilombero and Ulanga districts. These are a prerequisite for the establishment of any Wildlife Management Areas (WMAs) in the future.

Expressions of interest for the undertaking of the baseline survey were called and three eligible candidates identified. Detailed TOR were developed which are to be sent to the three short listed candidates.

2. Implementation of the IMP of the Kilombero Valley Floodplain Ramsar Site initiated

The project facilitated establishment or strengthening of village natural resource committees in all villages. In addition, the selection of six wetland scouts/village was facilitated. This was done by conducting village meetings and training to the committee members in a number of villages.

4. Project managed efficiently and effectively.

During the reporting period, the Project Admin and Financial Officer (AFO) was recruited in March 2007 and the Project Driver in May 2007, when the project cars had arrived. Due to underperformance of the project management team, the whole team was replaced with the new AFO starting in December 2007 and new National Technical Advisor (NTA) being recruited in November for a start in January 2008.

Under Procurement only 3 project vehicles and computer equipment were purchased in the reporting period, with tender processes for the purchase of motorbikes and boats ongoing.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

Table 1 illustrates the planned v/s implemented activities for 2007.

Table 1: Activity Implementation table

Result / Activity		Start-up					Implementation Phase									
		2007														
		j	f	m	a	m	j	j	a	s	o	n	d	Status		
Code	Description															
R1	IMP of the Kilombero Valley Flood Plain Ramsar Site Developed															
R1A1	Collect and collate existing baseline information on Kilombero Ramsar site.													Expressions of Interest (EoI) called received and evaluated. TORs prepared to be sent to qualified candidates.		
R1A2	Carry out baseline and inventory studies to fill gaps identified in activity R1A1															
R1A3	Carry out annual livestock census in the wetland to establish wet and dry season status and distribution.															
R1A4	Carry out a systematic wet and dry season aerial surveys (in yrs 1 and 3) to establish status and distribution of wildlife populations in the Ramsar site.															
R1A5	Conduct survey of fisheries to determine number of villagers, fisher folks, and annual use patterns of Kilombero River.															
R1A6	Conduct awareness training on Ramsar convention obligations at village level.													Districts Project Facilitation Team trained on Ramsar Convention Obligations.		
R1A7	Preparation of village land use plans and resource management zones for the selected villages in the Ramsar site.															
R1A8	Carry out a strategic environmental assessment on major economic activities in the Ramsar site (targeting KVTC, Illovo, large scale rice farms, fisheries, livestock production etc.)															
R1A9	Support establishment of conflict arbitration and resolution committees at village level.															
R1A10	Preparation of by-laws governing wise use of natural resources in															

Result / Activity		Start-up					Implementation Phase							
		2007												
		j	f	m	a	m	j	j	a	s	o	n	d	Status
	each participating village.													Project Introduced to all 31 villages
R1A11	Preparation of Integrated Management Plan for Ramsar site.													
R1A12	Technical backstopping						X						x	
R2	Implementation of the IMP of the Kilombero Valley Flood Plain Ramsar Site initiated													
R2A1	Launch implementation of village land use plans including feasibility of Ramsar reserves through awareness meetings.													
R2A2	Educate resource users on Village Land Act and policies on land utilization													
R2A3	Train local institutions on good governance, managerial systems, new skills (e.g. holistic planning) and techniques.													
R2A4	Conduct study tours and visits for leaders to other Ramsar sites in the country.													
R2A5	Establish resource user associations													
R2A6	Train user associations on sustainable use of resources (land, water, fishery, Livestock, wildlife, beekeeping and forestry)													
R2A7	Establish natural resource management committees.													Establishment /Strengthening of Village Natural Resource Committees facilitated
R2A8	Create awareness on wetland values and management at village level													
R2A9	Recruit and train village scouts in Wetland wardening													Selection by the villages of six wetland scouts/village facilitated
R2A10	Technical backstopping													
R3	Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.													
R3A1	Support formation of Income generating /market groups, (Youth, Females and Males) in the pilot villages													
R3A2	Train associations in group management, roles													

Result / Activity		Start-up					Implementation Phase									
		2007														
		j	f	m	a	m	j	j	a	s	o	n	d	Status		
	responsibilities and dynamics.															
R3A3	Establish Natural resource based income generating activities in pilot villages (beekeeping, tree planting and wildlife keeping practices).															
R3A4	Train fishermen on resource management and use of modern fishing and processing techniques.															
R3A5	Technical backstopping						x							x		
R4	Project implemented effectively and efficiently															
R4Z1	Employment of project implementation team	x	x	x	x	x								AFO and driver recruited in Feb. and May 07, resp. NTA recruited in November 2007 (to start early 2008), new AFO started Dec 2007		
R4Z2	Involvement of national government (MNRT-WD) staff	x	x	x	x	x	x	x	x	x	x	x	x			
R4Z3	Involvement of local government (District/Ward/Village) staff													District staff involved in planning meetings District/Ward/village staff involved in field activities		
R4Z4	Purchase of equipment / transport means	x	x	x	x									<ul style="list-style-type: none">Three project cars procuredProcess of procuring, boats, motorbikes initiated. Tendering in progressTwo laptops and one desktop computer procured.		
R4Z5	Mobilization project implementation team	x	x	x	x									PIT facilitated for field work		
R4Z6	Mobilization national government staff				x											
R4Z7	Mobilization local government staff				x									Local government staff facilitated for field work and working extra hours		
R4Z8	Operation and maintenance of transport means	x	x	x	x									Vehicles operated and maintained, Vehicles are insured.		
R4Z9	Strengthening coordination capacity of JLPC/IDCC													2 meetings held to select village representatives in the JLPC. (2 female, 2 male)		
R4Z10	Operation and maintenance of project office	x	x	x	x									The current temporary office		

Result / Activity		Start-up					Implementation Phase								
		2007													
		Code	Description	j	f	m	a	m	j	j	a	s	o	n	d
															maintained. Process to renovate a permanent one initiated through tendering process.
R4Z11	Project supervision and backstopping				x			x				x			Two JLPC meeting held
R4Z12	Monitoring and evaluation							x							

3.2 Analysis of activity planning (1 page)

For the first year the project planned a total of 41 activities under the four result areas. The activities ranged from basic scientific and socioeconomic studies, management planning to administration of the project. The planning process was based on the activities identified in the project's TFF. The work plan was developed, with the participation of members of the PFT of both districts. The activities planned were budgeted for within the threshold of expenditure allocation determined in the TFF.

The planning process had to consider various limitations including, seasonality and workload of the PFT members. It is important to consider timing of operation because during the rainy seasons (March – June) mobility within flood plain is highly constrained due to floods, also in the beginning of rainy seasons most community members spend most of their time in farms and thus they would not be available for engagement in the project activities. All PFT members are district council staff, thus the project work is addition to day to day commitments that they already have. Other limitations are the distance between villages and the distances between the project villages and district headquarters. The long distances necessitate a lot of traveling within the project area and in most cases require staff to spend nights in the project villages.

During the first JLPC in May 2007, the JLPC requested major revisions to the work plan and budgets, which were to be approved at an extraordinary JLPC meeting, shortly afterwards. However due to unavailability of the chairman of the JLPC who had to attend to other commitments, this meeting did not take place until August 2007. Nonetheless, the PMT had been instructed to carry on with crucial activities such as the baseline survey and other activities that were dependent on the dry season.

Unfortunately, the management team (Local Technical Advisor, Project Manager and AFO) did not function very well and there were breakdowns in communication within the team and between the team and the district authorities which led the JLPC to recommend at the end of August 2007 to replace the team. A new team was to be in place by early 2008. During the interim period the TA MNRT and DED Kilombero had been designated as signatories of the project account, while the outgoing project manager remained in place and assumed a caretaker position until the arrival of a new team. The difficulties within the PMT and the subsequent absence of a full management team significantly contributed to the delay of project activities.

.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

The following table shows the budget that was approved by the extraordinary JLPC in August 2007 versus the expenditure to December 2007. Please note that some discrepancies between budget lines of planning and expenditure occurred due to the fact that the planning had been done according to the budget lines in the TFF, which do not exactly match those in the Financial Information Tool (FIT) of BTC, which is used in the financial reporting. These discrepancies have been noted and will be corrected for future reporting.

Table 2: Financial Report – Budget versus Expenditure

Budget Code	Description	Budget 2007	Expenditure 2007	Balance 2007	% Expenditure
R1: Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site Developed					
A_01_01	Baseline:-collect & collate data	36,194	807	35,387	2%
A_01_02	Annual livestock inventory	748	0	748	0%
A_01_03	Wet and dry season aerial surveys	20,039	0	20,039	0%
A_01_05	Ramsar awareness	27,905	3,738	24,167	13%
A_01_06	Land use plans and resource management	81,203	0	81,203	0%
A_01_08	Resources use conflict resolution	5,164	0	5,164	0%
A_01_10	Develop integrated management plan	0	9,491	-9,491	
A_01_12	Establishment of wildlife management areas	25,560	1,048	24,512	4%
Total Result 1		196,813	15,084	181,729	8%
R2: Implementation of the Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site initiated					
A_02_02	Awareness/ training land act	0	0	0	
A_02_03	Training on good governance/leadership skills	25,691	0	25,691	0%
A_02_05	Resource user groups:-establishment & training	0	2,923	-2,923	
A_02_06	Natural resources committees established	27,618	0	27,618	0%
A_02_07	Promotion of ramsar site	1,870	0	1,870	0%
A_02_08	Wetland wardening	3,610	0	3,610	0%
Total Result 2		58,789	2,923	55,866	5%

R3: Contribution & wise use of the wetland resource in local economy of the KVR is increased and sustained					
A_03_01	Income generating groups: support establishment	11,302	0	11,302	0%
A_03_02	Associations in business management:- training	15,398	0	15,398	0%
A_03_04	Improve fishery management	24,423	0	24,423	0%
Total Result 3		51,123	0	51,123	0%
R4: Project implemented effectively and efficiently					
Z_01_01	Employment of project team	59,307	59,445	(138)	100%
Z_01_02	Purchase of Equipment	149,961	77,523	72,438	52%
Z_01_03	Mobilization of project team	43,288	5,036	38,252	12%
Z_01_04	Mobilization of district team	8,481	8,972	(491)	106%
Z_01_05	Operation/maintenance of transport	41,546	20,226	21,320	49%
Z_01_06	Strengthening capacity of JLPC/IDCC	3,555	5,754	(2,199)	162%
Z_01_07	Operation/maintenance of project	30,017	8,854	21,163	29%
Z_01_08	Project supervision and backstopping	14,653	353	14,300	2%
Z_01_09	Monitoring and Evaluation*	-	8,279	(8,279)	
Z_01_10	Bank charges-Regie	-	1,059	(1,059)	
Z_01_11	Bank charges-Cogest	-	559	(559)	
Total Result 4		350,808	196,060	154,748	56%
GRAND TOTAL		657,533	214,067	443,466	33%

4.2 Analysis of financial planning

The approved budget by the JLPC was €653,084 for project implementation during the reporting period. (In fact, the budget was for the financial year (2007/8). However, the majority of the field activities were to have taken place during the reporting period due the seasonal conditions.

The budgeting of the project activities was based on the TFF, with the approved budget by the JLPC of €653,084 for project implementation during the reporting period. (In fact, the budget was for the financial year (2007/8). The hiatus in project implementation that was caused by the change of the project management team has resulted in low level of implementation and thus low expenditure. The budget targeted facilitation of implementation of the activities that were deemed feasible for the first year. The actual expenditure at the end of the year 2007 was only € 214,066. This represents only 33% of the planned expenditure covering the cost of 11 activities as shown in table 2 under section 4.1. It should be noted that the bulk of expenditure (72%) was under general means.

As explained above, the posting of some activities will have to be reviewed. The negative amount on Z_01_06, for example, is due to a wrong posting. This budget line is only meant for capacity building of JLPC/IDCC, while the operation of the JLPC should have been posted to Z_01_08 Project supervision and backstopping. The review and corrections of all postings in the FIT will be undertaken in the first quarter of 2008. The amount under budget line Z_01_09, Monitoring and Evaluation represents the over expenditure during the formulation of the project, which the JLPC agreed to be charged to this budget line.

With a new management team in place is expected that the planning for 2008 will be more realistic and implementation pace will improve significantly.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

The project's specific objective is: "Livelihood of the Kilombero Valley population is improved through sustainable conservation and utilization of wetland's resources."

5.2 Results

The project has four result areas that the project implementation should focus at. These are:

1. Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed.
2. The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented.
3. Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.
4. Project Implemented effectively and efficiently

5.3 Indicator evolution (chart)

A review of the indicators will form part of the baseline survey. The following table indicates the status of implementation against indicators from the TFF.

Results	Results indicators	Means of verification	Status
RI.1 Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed.	<p>Integrated Management Plan in place in two years from commencement of the project</p> <p>Number of key management decisions made based on Data from Natural Resources Information System during preparation of district strategic and annual plans</p> <p>Strategies identified in the IMP incorporated in District Strategic/development Plans by the end of the project and funds for their implementation allocated</p> <p>Key species habitats fully rehabilitated and maintained from the base line status</p>	<ul style="list-style-type: none"> Progress reports District strategic, development plans Minutes of PFT meetings Minutes of full council meetings. District annual plans 	<p>IMP development delayed due to slow implementation pace.</p> <p>Development of Information System planned for FY 2008/9</p> <p>IMP not developed yet</p>
RI.2 The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented	<p>Inter District Coordinating Committee functioning efficiently by Year 4</p> <p>Strategies identified in IMP are included in the District Strategic Plans and translated to activities in Annual Plans by the end of the project.</p> <p>Number of land use plans prepared and implemented</p> <p>Number of By laws formulated and enforced.</p> <p>Progress of implementation of Land Use plans at village level monitored at least twice / year</p> <p>Levels and sources of conflicts in pilot villages reduced by 50% from the current base (monitored at least twice / year).</p> <p>Full council approves by-laws governing village land use plans.</p>	<p>Inter District Coordinating Committee functioning efficiently by Year 4</p> <p>Strategies identified in IMP are included in the District Strategic Plans and translated to activities in Annual Plans by the end of the project.</p> <p>Number of land use plans prepared and implemented</p> <p>Number of By laws formulated and enforced.</p> <p>Progress of implementation of Land Use plans at village level monitored at least twice / year</p> <p>Levels and sources of conflicts in pilot villages reduced by 50% from the current base (monitored at least twice / year).</p> <p>Full council approves by-laws governing village land use plans.</p>	<p>Land use planning will take place FY 2008/9</p> <p>Baseline to be established in June 2008</p>
RI.3 Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.	<p>Livestock numbers maintained within approved stocking rates in the selected villages within the Ramsar site by end of project.</p> <p>Amount of yields of major crops per unit area increased by 30 % by end of the project.</p> <p>Number of beekeepers from selected villages within the Ramsar site increases by a maximum of 100 from baseline</p>	<ul style="list-style-type: none"> Livestock survey reports Registration of associations Agricultural inputs survey District Development plans District Strategic Plan District annual reports District Natural Resources Information System 	

Results	Results indicators	Means of verification	Status
	<p>survey by end of project.</p> <p>Significant increase in production (quantity and quality) of bee products/</p> <p>Three fisher folk associations formed and operational by end of the project period.</p> <p>Annual fish production in Year 4 increased over baseline value in Year 1</p>		
RI.4 Project Implemented effectively and efficiently	<p>Annual work plans and budgets timely approved by JLPC</p> <p>Activities implemented according to approved work plans</p> <p>Increased level of performance while spending same levels of funds for similar activities at the beginning of the project as compared to the end of the project</p>	<ul style="list-style-type: none"> • Approved document • Monitoring and evaluation reports • Annual implementation reports based on work plans 	<p>JLPC met May 2007 and extraordinary mtg August 2007</p> <p>Less than 50% of activities were implemented.</p>

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

The project efficiency has significantly been affected by the major changes in the project implementation team where NTA and AFO were laid off in September 2007. The PM could not process payments and a local account was not replenished adequately. The project activities were generally stalled. The project implementation became difficult

6.2 Effectiveness

It is too early to evaluate project effectiveness. In spite of the fact that the project has been operational for the past one year the activities are still in start up phase.

6.3 Sustainability

The sustainability of project activities will depend upon successful involvement of various stakeholders including districts staff, communities and local government. It will also depend upon the availability of resources to facilitate plan implementation and review that will take project activities beyond the project life.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The project is practically still in its start up phase. The project has been constrained by the major changes in the leadership of the project implementation team. However the change of the leadership should be facilitated such that the transit

7.2 Recommendations

The project is very much behind in implementation; therefore the incoming project management team should take the challenge and ensure that the project activities are implemented so that the project makes progress. The team should be facilitated with the resources, especially timely disbursement of funds to the local account.

The procurement of various goods and services has been delayed. The reasons are either breakdown of communication between BTC and District governments or contradictions or lack of clarity of procedures between parties involved in project execution. It is important therefore, that the communication be improved and the procurement is hastened. It is important that the renovations of office building start as soon as possible, the office furniture are procured and procurement of motorbikes and boats are finalized.

8 PLANNING FOR THE UPCOMING YEAR (2008)

8.1 Activity planning 2008

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
Result Area 1: Integrated Management Plan of Kilombero Valley Flood Plain Ramsar Site developed.															
Collect and collate baseline data and carry out surveys to fill gaps	A/R1/BL01	Collect and collate data and carryout field surveys to fill gaps													
		Conduct meeting to receive and discuss baseline reports													
Carry out annual livestock census in the wetland to establish wet and dry season distribution	A/R1/BL02	Awareness raising to livestock keepers on the importance of census and distribution of livestock data sheets in 31 villages.													
		Carry out livestock inventory (21,000 data sheets) and data analysis in 31 villages													
Carry out a systematic wet and dry season aerial surveys (in yrs 1 and 3) to establish status and distribution of wildlife populations in the Ramsar site.	A/R1/BL03	To conduct of aerial surveys and ground truthing (wet and dry season) of the Ramsar site													
Conduct survey of fisheries to determine number of villages’ fisher folks and annual use patterns of Kilombero River.	A/R1/BL04	Carry out fishery survey to determine villager fisher folks and use pattern in Kilombero river													
		Conduct meetings to receive and discuss fishery reports													
Conduct awareness training on Ramsar convention obligations at village level.	A/R1/BL05	Develop a training programme on public awareness on Ramsar													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
		Conduct meetings to receive and discuss training programme													
		To commemorate World Wetland Day													
		To commemorate World Environment Day													
		Monitoring and evaluation													
Prepare Land use plan and resource management zones	A/R1/BL06	PLUM awareness and PRA for 19 villages													
		Details picking and existing land use map (19 villages)													
		Land use planning (19 villages)													
		Report and map production													
		Monitoring and evaluation													
Carry out Strategic Environmental Assessment on major economic activities in the Ramsar Site	A/R1/BL07	Carry out strategic environmental assessment (SEA) on major economic activities													
Support establishment of conflict arbitration and resolution committees at village level.	A/R1/BL08	To support village institutions in conflict arbitration in 19 villages during land use planing													
Preparation of bye laws governing wise use of resources in each participating village	A/R1/BL09	Facilitate and support the process of developing village bylaws to govern natural resources management in 19 villages													
		Support operationalization of village by-laws in 19 villages													
Preparation of Integrated management Plan for Ramsar Site.	A/R1/BL10	To conduct a one day stakeholders workshop to identify NRM information needs													
		To conduct a five days basic training to Project Facilitation Team on NRM information digital database													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
		To conduct a five days intensive training to Project Facilitation Team on NRM information digital database preparation, operation and maintenance													
		Preparation of conservation strategy for the Ramsar site													
Technical backstopping	A/R1/BL11	Local consultancies													
Result Area 2: Integrated Management Plan of Kilombero Valley Flood Plain Ramsar Site implemented.															
Launch village land use plan including feasibility of Ramsar reserves through awareness meetings	A/R2/BL01	Sensitization meetings in 19 villages to raise awareness on land management issues and facilitate election of VLUM and VLC members.													
		Training of PFT and economy, works and environment committee on wetland reserves													
		Hold village council and village assembly meeting to deliberate and decide on establishment of Ramsar reserves in 19 selected villages													
		Hold meeting of the economy, works and environment committee to deliberate and forward the intention to establish wetlands reserves to full council meetings in the respective districts.													
Training in Good Governance, managerial systems, new skills and techniques to CMT and PFT members in Kilombero and Ulanga districts.	A/R2/BL03	To conduct training needs assessment, identification of required skills and training modalities and identification of short course and training institution.													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
Conduct Study Tours and Visits for Leaders to other Ramsar Sites in the country	A/R2/BL04	Conduct study visit for 31 selected persons (one representative of the lead economic activity in each village) to Iringa SWM project and Malagarasi Muyovosi Ramsar Site and to conduct study visits of 10 staffs to Ramsar Sites.													
		Report production and discussion, at PFT, on lessons learnt from the study tour													
Establish natural resource management committees.	A/R2/BL06	Conduct training on wetland management for 62 committees leaders (chairperson and secretary) at Malinyi and Mang'ula.													
		Monitoring and evaluation													
Create awareness on wetland values and management at village level	A/R2/BL08	To hold SOFO (Success, Obstacles, Failures and Opportunities) analysis on wetland values and management at village level.													
Recruit and train village scouts in wetlands wardening	A/R2/BL09	Train 31 Village wetland scouts commanders at Likuyu / Sekamaganga CBCTC													
		Provide field gear to 186 scouts.													
Technical backstopping	A/R2/BL10	Local consultancies													
RESULT AREA 3: Contribution and wise use of the wetland resource in local economy of the Kilombero Valley Flood Plain Ramsar Site is increased and sustained.															
Support formation of income generating/ market groups in the pilot villages	A/R3/BL01	Village sensitization meetings to identify/support formulation of Producer Marketing Groups (PMG) for small scale traders in 31 villages													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008													
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	
Train fisher-folk on resource management and use of modern fishing and processing techniques.	A/R3/BL04	To conduct training to 120 fisher folks from 6 major landing sites on fish handling (harvesting, processing, packaging, storage) and marketing.													
		Conduct study visits for 14 farmers on fish farming and pond constructions at (Mufindi in Iringa)													
		Practical training to wetland scouts on fisheries resources management in the Ramsar site.													
		To formalise existing BMCs and train 60 beach management committee members on fish resources management													
		Monitoring and evaluation													
Technical backstopping	A/R3/BL05	Local consultancies													
RESULT AREA 4: Project managed effectively and efficiently															
Employment of Project Implementation Team and supporting staff	Z/R4/BL01	Personnel emoluments (PE)													
Employment of Project Manager		Personnel emoluments (PE)													
Purchase of equipment	Z/R4/BL02	Procurement of equipment													
Mobilization of Project Implementation Team	Z/R4/BL03	Day to day operations including attending workshops, meetings and other forums													
Mobilization of District Staff	Z/R4/BL04	To facilitate activities implementation.													
Operation / maintenance of transport	Z/R4/BL05	Operation and maintenance of transport means													
Mobilization of National Government staff	Z/R4/BL06	To facilitate activities implementation.													
Operation and maintenance of project office	Z/R4/BL07	Operation and maintenance of project office													

KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE		ACTIVITY PLAN 2008														
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D		
Project supervision and backstopping	Z/R4/BL08	Renovation of project office														
		To support JLPC meetings														
		To support operations of JLPC (field visits)														
		To translate and print the approved documents														

8.2 Financial planning year 2008

The following is the draft budget which will be presented to JLPC on April 9 2008 for approval.

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2007	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2008 (Euro)
					Q1	Q2	Q3	Q4	
R1: Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site Developed									
A_01_01	Baseline:-collect & collate data	11,000.00	806.60	10,165.00	0.00	10,165.00	0.00	0.00	28.40
A_01_02	Annual livestock inventory	6,000.00	0.00	194.00	0.00	0.00	0.00	194.00	5,806.00
A_01_03	Wet and dry season aerial surveys	26,100.00	0.00	1,300.00	0.00	0.00	0.00	1,300.00	24,800.00
A_01_04	Survey of Kilombero fishery	8,900.00	0.00	8,436.00	0.00	2,812.00	0.00	5,624.00	464.00
A_01_05	Ramsar awareness	65,100.00	3,737.76	9,967.00	5,775.00	4,192.00	0.00	0.00	51,395.24
A_01_06	Land use plans and resource management	140,000.00	0.00	54,200.00	0.00	0.00	27,100.00	27,100.00	85,800.00
A_01_07	Preparation of strategic environment assessment	24,000.00	0.00	5,046.00	0.00	0.00	0.00	5,046.00	18,954.00
A_01_08	Conflict resolution	12,000.00	0.00	494.00	0.00	0.00	494.00	0.00	11,506.00
A_01_09	Development of village by laws	20,000.00	0.00	372.00	0.00	0.00	372.00	0.00	19,628.00

Belgian Technical Cooperation

A_01_10	Develop integrated management plan	100,000.00	9,490.56	11,417.00	0.00	0.00	0.00	11,417.00	79,092.44
A_01_11	Technical backstopping	30,000.00	0.00	4,444.00	0.00	0.00	2,222.00	2,222.00	25,556.00
A_01_12	Establishment of WMA	25,000.00	1,047.74	0.00	0.00	0.00	0.00	0.00	23,952.26

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2007	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2008 (Euro)
					Q1	Q2	Q3	Q4	
R2: Implementation of the Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site initiated									
A_02_01	Launch integrated management plan	4,700.00	0.00	4,557.00	0.00	1,519.00	1,519.00	1,519.00	143.00
A_02_02	Awareness/ training land act	60,600.00	0.00	3,904.00	0.00	3,904.00	0.00	0.00	56,696.00
A_02_03	Training on good governance/ leadership skills	25,000.00	0.00	5,575.00	0.00	0.00	0.00	5,575.00	19,425.00
A_02_04	Exchange visits (Technical)	20,000.00	0.00	6,944.00	0.00	0.00	0.00	6,944.00	13,056.00
A_02_05	Resource user groups: establishment and training	112,000.00	2,923.03	0.00	0.00	0.00	0.00	0.00	109,076.97
A_02_06	Natural resources committees: establishment	23,400.00	0.00	19,652.00	17,485.00	2,167.00	0.00	0.00	3,748.00
A_02_07	Promotion of Ramsar site	46,500.00	0.00	8,789.00	6.00	0.00	0.00	8,783.00	37,711.00
A_02_08	Wetland wardening	27,000.00	0.00	18,984.00	0.00	0.00	12,656.00	6,328.00	8,016.00
A_02_09	Technical backstopping	17,800.00	0.00	4,167.00	0.00	0.00	0.00	4,167.00	13,633.00
R3: Contribution & wise use of the wetland resource in local economy of the KVR is increased and sustained									
A_03_01	Income Generating Groups support establishment	20,000.00	0.00	2,153.00	0.00	0.00	0.00	2,153.00	17,847.00
A_03_02	Association in business management: training	125,100.00	0.00	0.00	0.00	0.00	0.00	0.00	125,100.00
A_03_03	Income generating activities: establish natural resources	74,900.00	0.00	0.00	0.00	0.00	0.00	0.00	74,900.00
A_03_04	Improve fishery management	80,000.00	0.00	5,638.00	0.00	0.00	2,819.00	2,819.00	74,362.00
A_03_05	Technical backstopping	37,800.00	0.00	8,333.00	0.00	0.00	8,333.00		29,467.00

FIT Budget Line	Description	Total Budget (Euro)	Expenditure 2007	Total Annual Budget Plan (Euro)	Quarterly Allocation				Balance after 2008 (Euro)
					Q1	Q2	Q3	Q4	
R4: Project implemented effectively and efficiently									
Z_01_01	Employment of project team	262,500.00	59,444.52	56,534.00	13,092.00	14,480.00	14,481.00	14,481.00	146,521.48
Z_01_02	Purchase of Equipment	258,600.00	77,522.70	142,829.00	1,811.00		70,509.00	70,509.00	38,248.30
Z_01_03	Mobilization of project team	32,700.00	5,035.77	16,400.00	1,000.00	5,134.00	5,133.00	5,133.00	11,264.23
Z_01_04	Mobilization of district team	20,800.00	8,972.39	3,375.00		1,125.00	1,125.00	1,125.00	8,452.61
Z_01_05	Operation/maintenance of transport	70,100.00	20,225.90	23,646.00	3,252.00	6,798.00	6,798.00	6,798.00	26,228.10
Z_01_06	Strengthening capacity of JLPC/IDCC	3,000.00	5,753.96	0.00	0.00	0.00	0.00	0.00	-2,753.96
Z_01_07	Operation/maintenance of project	69,000.00	8,854.04	16,982.00	5,659.00	3,775.00	3,774.00	3,774.00	43,163.96
Z_01_08	Project supervision and backstopping	24,800.00	352.77	6,578.00	0.00	3,289.00	0.00	3,289.00	17,869.23
Z_01_09	Monitoring and Evaluation	65,600.00	8,279.36	4,000.00	0.00	0.00	0.00	4,000.00	53,320.64
Z_01_10	Bank charges-Regie	0.00	1,059.39	675.00	75.00	200.00	200.00	200.00	-1,734.39
Z_01_11	Bank charges-Cogest	0.00	559.13	680.00	80.00	200.00	200.00	200.00	-1,239.13
Total		1,950,000.00	214,065.62	466,430.00	48,235.00	59,760.00	157,735.00	200,700.00	1,269,504.38

9 CONCLUSIONS

9.1 Activities and Finance

As has been stated elsewhere in this report the project implementation and expenditure have been very low. Efforts to increase the scale and pace of project implementation are being made.

9.2 Monitoring criteria

9.2.1 Efficiency

Project Efficiency need to be improved so that the activities are implemented timely and adequately in order to achieve the desired goals and objectives.

9.2.2 Effectiveness

Effectiveness of the project will be based on how the stakeholders in all level will be able to participate in project implementation and deliver the management plan and associated benefits to the local communities.

9.2.3 Sustainability

Sustainability of the project is vital and that should be vigorously pursued. However this will depend upon how the project deliver its activities to the communities and the resources allocated to the project activities after the project. 9.3 Advice of the JLPC on the recommendations

9.3 Recommendations by JLPC

9.3.1 Recommendations on activity planning

PMT was asked to outsource some activities as a means to speed up implementation and to build capacity.

9.3.2 Recommendations on financial planning

The PMT was instructed to adjust the activities/project budget so that the districts' cash contributions to match the amounts that were already requested from treasury.

The meeting noted that large percentage of the budget appears in Result 4; therefore it instructed PMT to provide a breakdown of different items in that Result area showing where the money will be spent, e.g. fuel, per diems.

The JLPC instructed PMT to minimize per diems to the level necessary for implementation of project activities.

BTC will review GoB contribution as there was not sufficient time to do this before this meeting. The revised budget will then be presented to MNRT and BTC for final approval.

9.3.3 Recommendations on Logical Framework

There were no specific recommendations on the logical framework from this JLPC.

9.3.4 Other recommendations

Land use planning

PMT proposed to carry out land use planning in a total of 47 villages so that to cover the entire ecological zone. This is possible within the existing budget line for land use planning. In the first instance, within FY 2008/9 land use planning will be carried out in 19 villages within the priority areas of Kibasira and Funga swamps, out of these 9 villages which were not in project will benefit from this exercise. It is anticipated that this will increase the chances of the project's success and sustainability.

The JLPC meeting approved the proposal. Other activities in additional villages will be subject to a detailed costing that will be prepared by the PMT and districts to be considered in the next Bilateral Development Program at the end of the year 2008.

Procurement of motorcycles and boats

The JLPC decided that the procurement process should be done according to the procedure used for the procurement of the project cars, which was done through a committee comprising of BTC, the Kilombero and Ulanga districts and MNRT, according to Article 35 of the Tanzania's Public Procurement Act (2004)

Mid-term review

The PMT was instructed to include a mid term- review in early 2009 in their work plan and budget.

Communication, visibility of the project

Project team was instructed to plan and budget for activities that increase visibility of the project.

Motivation for project managers

It was recommended that the project provide increased financial incentives to Project Manager to recognize the work load and contribution of Project Managers who are Government of Tanzania employees seconded to the project. The meeting agreed that this matter is important to be looked at. It was agreed to hold a meeting between BTC, EoB, MoFEA and MNRT to discuss this matter.

10 ANNEXES

Tracking Gantt view / Activities

Baseline report / Activities (Adept Tracker)

Baseline survey is yet to be carried out. Efforts will be made so that the activity can be accomplished in second quarter of 2008.

Measuring indicators

Checklist efficiency

Checklist effectiveness

Checklist sustainability

Input in PIT

Logical framework year

Overview public contracts

During the reporting period three public contracts, listed below, were advertised by the project. Of the three, only one, the procurement of project cars, was completed. The remaining two are still being pursued.

- Procurement of project cars
- Procurement of Motorbike and Boats
- Consultants for Baseline Survey

