



TEMPLATE

**THE KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE
PROJECT**

TAN0401111

**ANNUAL REPORT
JANUARY – DECEMBER 2008**



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1 PROJECT SHEET

BASIC INFORMATION ON THE PROJECT

Country	Tanzania
DGCD intervention number:	19891/11
Navision code BTC formulation number	TAN04011101
Navision Code BTC Execution	TAN0401111
Partner institution:	MNRT –WD of Tanzania
Duration of intervention:	48 months
Duration of Specific Agreement:	72 months
Tanzanian contribution:	EUR 935,000
Belgian contribution:	EUR 2,001,487
Total contribution:	EUR 2,936,487
Intervention sector	410 – 41030 (Environment)
Start date of project	According to S/A 24/11/2004
	Effective date 01/11/2006
End date of project	According to S/A November 2010

2 BRIEF FACTUAL OVERVIEW

The Kilombero Valley Ramsar Site Project is set to develop and implement an integrated management plan. It therefore envisages to reduce the levels of land use conflict and improve the livelihoods of communities that depend on the wetlands for their socio-economic well-being. It specifically wants to achieve that at the end of the project, the livelihood of communities is significantly improved through wise use principle and utilization of the wetland's resources. The strategies to achieve this include:

- (i) Resolving land use conflicts through improved land use planning activities.
- (ii) Establishing natural resource based income generating activities at village and household level.
- (iii) Establishing local institution(s) to coordinate manage and develop key sectors of the local economy at the village and district level (e.g. bee keeping, forestry, agriculture, and fisheries).
- (iv) Improving the efficiency of the District Councils to implement the IMP in terms of the Ramsar Convention.

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 were implemented in all three result areas with a particular focus in result 1 and special considerations in institutional capacity building. In summary, activities per result areas focused on:

A01 IMP Develop: Most activities were focused to information collection and management to enhance informed discussions in development decisions. Major surveys included baseline and aerial surveys. Aerial surveys were of 2.5 kilometer (width 0 at 350 feet (height) to allow the capture of wildlife, land cover and human activities at a reasonable resolution. Fisheries surveys is delayed to take the opportunity of results from the baseline surveys. Livestock surveys were stopped to give way to a national operation taking place in the districts. Village land use planning was also a major undertaking in 2008 and 19 villages had their village lands zoned into preferred use areas.

When all the steps are finalized the village land use plans will be gazetted in the Government Gazette. Training of the District staff in database management in Arc View GIS database was an important activity a GIS database information system is in development process.

A02 IMP Implemented: Main focus was institutionalizing project activities at village levels. Of most important was the technical capacity building of the village institutions in the management of the implementation of the Ramsar obligation particularly the wise-use principle. Formal community based conservation training at the community based conservation training centre at Likuyu for the VNRC, VG leaders and scouts was started and will continue through 2009. The District staffs and PMT were also exposed to other wetlands innovations (SWMP Iringa Region) and participated in international workshops (INTERCOL & COP 10) to exchange experiences and raise capacity including confidence in wetlands management.

A03 Conservation contribution to improved livelihoods increased:

Formalization of Beach Management Committees and village level training on the management of Beach Management Units were the key achievements in this result area.

Z01 General means: Various items were purchased to facilitate activity implementation. Twenty four (24) ward focal points were appointed and each facilitated by a 125 CC Motorbike to enhance ward level coordination of project activities.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

The project planned to implement 22 activities (60 sub-activities) targeting outputs from three result areas.

The actual implementation has been 40 sub-activities, equivalent to 67% of the planned sub-activities. Most of the activities have targeted building capacity of communities and the district staff in management and conservation of the Ramsar Site.

These have included activities that aimed at strengthening community institutions through training and education. Also, the project pursued activities that aimed at collecting information through social and ecological studies, such as Baseline studies and Aerial Surveys.

Activities	Sub activities	Achievement	Comments
Collect and collate baseline data and carry out surveys to fill gaps	Collect and collate data and carryout field surveys to fill gaps	Consultants Hired, Inception report approved and consultancy work started with field visits. Data analysis and report preparation on going	Procurement process took longer than expected resulting into delays in commissioning of the consultancy.
	Conduct meeting to receive and discuss baseline reports	Not Done	To be done after receipt of report.
Carry out annual livestock census in the wetland to establish wet and dry season distribution	Awareness raising to leaders on the importance of livestock census	Sensitization meetings held. 7 Divisional secretaries, 24 Ward Executives and 93 Livestock keeper leaders were reached.	
	Awareness raising to livestock keepers on the importance of census and distribution of livestock data sheets in 31 villages.	Not implemented	

Activities	Sub activities	Achievement	Comments
	Carry out livestock inventory (2,000 data sheets) and data analysis in 31 villages		The activity was stopped pending implementation of the livestock removal order The activity will continue in villages where the operation is completed
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.	To conduct aerial surveys and ground truthing (wet and dry season) of the Ramsar site.	A 2.5 Kilometre dry season aerial survey to establish the status and distribution of wildlife and land cover of the Ramsar Site was conducted.	The survey team was also directed to capture human activities including livestock grazing Survey report expected in the first quarter of 2009. One wet season survey is planned for 2009
	Conduct meeting to receive and discuss aerial survey reports		To be done after receipt of report.
Conduct survey of fisheries to determine number of village fisher folks and annual use patterns of Kilombero River.	Carry out fishery survey to determine villager fisher folks and use pattern in Kilombero river	This activity was not done	This activity has been halted waiting for the results of the Baseline Survey
	Conduct meetings to receive and discuss fishery reports		To be done after receipt of report.

Activities	Sub activities	Achievement	Comments
Conduct awareness training on Ramsar convention obligations at village level.	Develop a training program on public awareness on Ramsar	<p>Consultant Procurement for CEPA development: Advertisements made expressions of Interests evaluated and four consultants short listed for technical and financial files.</p> <p>Village training meetings on Ramsar obligations, wetlands management and good governance to members of the village government, village natural resources committees and village game/wetland scouts in 12 villages.</p>	This activity will be carried out in Q1 2009.
	Conduct meetings to receive and discuss training program.		To be done after receipt of report.
	To commemorate World Wetland Day (Drama groups, Memorabilia, speeches, Newspaper article)	World Wetlands Day was commemorated in both Ulanga and Kilombero Districts. Newspaper articles were produced and community traditional dance and speeches from District Commissioners	Preparations for the 2009 commemoration have started.

Activities	Sub activities	Achievement	Comments
	To commemorate World Environment Day (Drama groups, Memorabilia, speeches, Newspaper article)	World Environment Day was commemorated in both Ulanga and Kilombero Districts. Newspaper articles were produced and community traditional dance and speeches from District Commissioners	Planning should be done two months before the actual date. Celebrations to be done at ward and village levels and coordinated by the Ward Focal Points in 2009.
	Monitoring and evaluation	Performance evaluation of the VNRC and information management at village level undertaken in 31 villages.	Results indicated conflicting interests in resources management at village level among the village government, natural resources and village scouts. Information management was found to be flawed in some areas. Training to VNRC, VG and VW/GS on good governance, Ramsar obligations and wetlands management was implemented to improve understanding of the roles and responsibilities of these and the cooperation required among them in the management of the wise use principle.
Prepare Land use plan and resource management zones	PLUM awareness and PRA for 19 villages	Awareness raising on the importance of the LUP was conducted in 19 villages	Land Use Planning Commission was hired to undertake the LUP exercise

Activities	Sub activities	Achievement	Comments
	Details picking and existing land use mapping (19 villages)	The land use planning was undertaken in 19 villages.	
	Land use planning (19 villages)	The land use planning process was carried out.	The exercise revealed there were 8 villages with boundary disputes.
	Report and map production	The Draft LUP reports and maps were produced for 19 villages were produced. Reports revision by PLUM teams in collaboration with LUPC, VLUM and villagers are under way.	PLUM team to review the reports.
	Monitoring and evaluation	Follow up on LUP planning was undertaken to evaluate the status of boundary conflicts in the villages under LUP exercise	The monitoring report revealed some of the village hamlets were settled in the Kilombero Game Controlled Area i.e. outside the village official survey plans. The report was submitted to the Director of Wildlife and National and Use Planning commission.
Carry out Strategic Environmental Assessment on major economic activities in the Ramsar Site	Carry out strategic environmental assessment (SEA) on major economic activities	Consultants hiring process has started. Expression of Interests were called, 7 EoI were called and 3 consultants short listed for technical and financial proposals	This activity will be carried out in the first quarter of 2009.
	Conduct meetings to receive and discuss SEA reports	Not done	

Activities	Sub activities	Achievement	Comments
Support establishment of conflict arbitration and resolution committees at village level.	To support village institutions in conflict arbitration in 19 villages during land use planning	Joint village meetings to resolve boundary disputes are ongoing in 8 villages	Arbitration meetings facilitated by the NLUPC and involved the District Land Officers.
Preparation of bye laws governing wise use of resources in each participating village	Facilitate and support the process of developing village bylaws to govern natural resources management in 19 villages	19 villages prepared byelaws during LUP exercise Preparations are underway to facilitate and finalize the activity in all project villages.	The district solicitors are preparing to facilitate the process.
	Support operationalization of village by-laws in 19 villages	Not done	Preliminary education was provided during practical training of villages scouts in the project villages
Preparation of Integrated management Plan for Ramsar Site.	To conduct a one day stakeholders workshop to identify NRM information needs	The workshop was held in April and 51 persons (male 43, female 8) participated in the workshop and the information needs were identified.	Preparation for the KVRS NRM information database was contracted to CIMU of TAWIRI.
	To conduct a five days basic training to Project Facilitation Team on NRM information digital database	Training on NRM information digital database was conducted and 17 PFT (15 male, 2 male) members participated.	
	To conduct a one day stakeholders workshop to receive NRM information database system	Not done	The workshop will be done in Q1 2009.

Activities	Sub activities	Achievement	Comments
	To conduct a five days intensive training to Project Facilitation Team on NRM information digital database preparation, operation and maintenance.	Not done	The activity will be carried forward to 2009.
	Preparation of management/conservation strategy for the Ramsar site	Preparations for the drawing of IMP have started. Draft ToRs prepared and circulated for inputs	Procurement will be done in Q1 2009.
Launch village land use plan including feasibility of Ramsar reserves through awareness meetings	Sensitization meetings in 19 villages to raise awareness on land management issues and facilitate election of VLUM and VLC members.	The sensitization meetings were held in 19 villages and topical issues on land management were discussed.	VLUM were either resurrected or established during the process.
	Training of PFT and economy, works and environment committee on awareness on land management issues including possibility of wetland reserves	Training to PFT and EEW committee members of both Ulanga and Kilombero Districts was held.	
	Hold village council and village assembly meeting to deliberate and decide on establishment of Ramsar reserves in 19 selected villages	Not done	The activity awaits finalization of the LUP reports.
	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.	Not done	The activity awaits finalization of the LUP reports.

Activities	Sub activities	Achievement	Comments
Training in Good Governance, managerial systems, new skills and techniques to CMT and PFT members in Kilombero and Ulanga districts.	To conduct training needs assessment, identification of required skills and training modalities and identification of short course and training institution.	Preparations to hire a consultant is ongoing	The activity will be undertaken in 2009.
Conduct Study Tours and Visits for Leaders to other Ramsar Sites in the country	Conduct study visit for 31 selected persons (one representative of the lead economic activity in each village) to Iringa SWM project	Not done	To be implemented in Q3 2009.
	To conduct study visits for 24 PFT members to Iringa SWM Project and Malagarasi, Moyovosi Ramsar Site	A study visit was conducted to the Sustainable Wetlands Management Project (SWMP) in Iringa Region	23 (18 men, 5 women) PFT members from both Ulanga and Kilombero participated Districts.
	Report production and discussion, at PFT, on lessons learnt from the study tour	Report produced and discussed in a PFT meeting	Lessons learnt to be incorporated in 2009 work-plan
Establish natural resource management committees.	To conduct training on Natural Resources management for 124 members of the NR committees at CBCTC Likuyu, Sekamaganga	Training on Natural Resources Management was provided to 122 Village Natural Resources committees leaders at CBCTC.	Two leaders of the VNRC could not finalize the training due to sickness and are scheduled for in 2009

Activities	Sub activities	Achievement	Comments
	Conduct training on wetland management for 62 committees leaders (chairperson and secretary) at Malinyi and Mang'ula.	Training on wetlands management was provided to 60 Village Natural Resources committees' leaders, 7 councilors, 3 ward executive officers, and 11 extension staff. The training was conducted by PFT members in villages within the project area	The training was conducted at Mtimbira, Mang'ula and Mlimba.
	Monitoring and evaluation	Monitoring conducted	CBCTC staff conducted the monitoring.
Create awareness on wetland values and management at village level	To hold SOFO (Success, Obstacles, Failures and Opportunities) analysis on wetland values and management at village level.	Sensitization and Preparatory meetings for SOFO were held in 31 villages.	SOFO exercise to be implemented in 2009.
Recruit and train village scouts in wetlands wardening	Train 31 Village wetland scouts commanders at Likuyu / Sekamaganga CBCTC	31 (29 men, 2 woman) village wetland wardens/scouts were trained for six weeks in community based conservation at CBCTC.	
	Provide field gear to 186 scouts.	Process of Procuring field gears for the scouts has started (uniforms, boots, bicycle, whistle, tents)	The activity will be implemented in Q1 2009
Support formation of income generating/ market groups in the pilot villages	Village sensitization meetings to identify/support formulation of Producer Marketing Groups (PMG) for small scale traders in 31 villages	Not done	To be facilitated in 2009

Activities	Sub activities	Achievement	Comments
Establish Natural Resource based Income Generating Activities in Selected Villages	Development of strategic Approach to Income Generating Activities.	The project participated in the development of strategic approach to IGA, Contributed data and participated in preparatory and analysis workshop.	
	Establishment of 2 Village Forest reserves (Mofu and Kivukoni)	The process of establishment of village/community Forests are underway.	10 villages have been identified for PFM process in Kilombero District
	Support 2 small scale fish farmers groups through technical support in construction of 14 ponds and provision of fingerlings	Not Done	Planning of the activity is ongoing and it will be will be done implemented in 2009
Train fisher-folk on resource management and use of modern fishing and processing techniques.	To conduct training to 120 fisher folks from 6 major landing sites on fish handling (harvesting, processing, packaging, storage) and marketing.	10 major landing sites identified and fishing persons organized under beach management committees (BMCs)	Training will be carried out in 2009
	Conduct study visits for 14 farmers on fish farming and pond constructions at (Mufindi in Iringa)	Not done	The activity will be done in Q3 2009
	Practical training to wetland scouts on fisheries resources management in the Ramsar site.	Practical training to village scouts in policing the wise use principle conducted in 28 villages.	168 village scouts were involved. Village natural resources committees, extension staff and focal points also participated as trainers;

Activities	Sub activities	Achievement	Comments
	To formalize existing BMCs and train 60 beach management committee members on fish resources management	<p>Sensitization to village leaders on the importance of BMU establishments of BMCs in 10 fish camps in 7 villages was done.</p> <p>571 (male 407 and Female 164) fisher persons were trained. On BMC formation and their role in managing the units has been conducted.</p> <p>Bylaws to govern fishery activities drafted</p>	<p>BMCs facilitated the control of fishery activities in Funga, Mbuti and Sokomadola natural ponds.</p> <p>Presentation of the draft bylaws for approval by WDCs and Full Councils will be done in 2009</p>
	Monitoring and evaluation	Not done	Will be conducted in Q2 2009
Employment of Project Implementation Team and supporting staff	Personnel emoluments (PE)	NTA, AFO and 1 Driver were paid their emoluments	
Employment of Project Manager	Personnel emoluments (PE)	PM paid rental	
Purchase of equipment	Procurement of equipment	24 Motor bikes and 2 Boats with outboard engines were procured.	The motorbikes are to be distributed to projects focal persons at ward level. Boats are to be used for movement of personnel and equipment in the river
		1 pc Digital camera	
		3 pcs UPS	
		3pcs desktop Computers	
		3pcs Office Chair	
		1pc laptop computer	

Activities	Sub activities	Achievement	Comments
		3pcs Office desks	
		3 pcs computer tables	
		2pc filing cabinet	
		1pc shelf	
		Paper shredder	
		Binding machine	
		1pc LCD Projector	
		Tripod Projector Screen	
		2pcs printers	
		1pc Safe	
	Renovation of project office	The process to procure a contractor was finalized and the contractor has started mobilizing the material.	
Mobilization of Project Implementation Team	Day to day operations including attending workshops, meetings and other fora	The project manager and NTA participated in the INTECOL a meeting on wetlands science organized by the International Society of Ecologists, the meeting was held in Cuiaba, Brazil. Similarly the NTA and the Executive Directors of Ulanga and Kilombero (1 male and 1 female) participated in the Ramsar Conference of Parties 10 is Changwon, Korea.	
Mobilization of District	To facilitate activities		

Activities	Sub activities	Achievement	Comments
Staff	implementation.		
Operation / maintenance of transport	To purchase fuel	Liters 21,812 of diesel, liters 375 of petrol and 12 liters of 2 stroke oil. Were purchased to facilitate project vehicle movement and occasionally to run office generator and other vehicles that did project work.	
	Vehicle maintenance and repair	Vehicles are maintained through regular services and repair as	
	To purchase spares and tires	Tires and tubes for each of project vehicle were bought and fitted on the vehicles.	
Mobilization of National Government staff	To facilitate activities implementation.		
Operation and maintenance of project office	Computer Maintenance	Computers have been serviced	
	To install communication facilities	Not done	
	To purchase stationeries and other miscellaneous items	Stationery and other miscellaneous items were bought.	
	Provision of tea and refreshments.	The office is served with hot beverages daily.	
	Running of bank account (Bank charges)	Bank charges are paid.	
	Postal charges	Postal Charges paid	
	Water bills	This is paid by the district government since the project office is within the district council buildings.	

Activities	Sub activities	Achievement	Comments
	Electricity bills	This is paid by the district council since the temporary project office is within the district council buildings.	There may be a different arrangement after renovation of the project office is completed.
	Communication and internet services.	Communication bills paid. Efforts are under way to install internet in the project office	
	Telephone bills	Telephone bills	
	Public relation and representation		
Project supervision and backstopping	To support JLPC meetings	JLPC meeting was held in April and all members were represented in the meeting. The meeting approved project work plan 2008/09 and annual report for 2007	
	To support operations of JLPC (field visits)	<p>JLPC members approved criteria for the selection of NGO/Private sector JLPC representatives, budget modifications, ward focal points and motorbike management documents.</p> <p>JLPC members from villages visited project villages in their respective districts.</p>	

Activities	Sub activities	Achievement	Comments
	To translate and print the approved documents	JLPC meeting documents were translated into Kiswahili and will be presented in the next JLPC. The documents were circulated in the project villages.	
Project Monitoring and Evaluation	Carryout Project Audit	Project's Financial Audit TORs produced and circulated for inputs.	Audit is expected in February 2009.
	Midterm Review	TORs for project's mid term review were developed and circulated for comments	MTR is to be carried out in the month of June.

3.2 Analysis of activity planning

In the year 2008 the project planned to implement a total of 22 activities with 60 sub-activities in result areas 1 to 3. The three result areas are implemented concurrently i.e as the IMP is in the development process, it is being implemented though the implementation of the wise use principles which contributes to improved livelihoods for the Ramsar Site inhabitants. The fourth result area is concerned with supporting implementation and achieving the three result areas. The activities included community capacity building, scientific data collection and processing, management planning and administration of the project. The planning process is based on the activities identified in the project's Technical and Financial File (TFF). The work plan was participatory developed, members of the PFT of both districts participated in the process. Activities to be implemented were selected from the TFF. 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 was important to consider seasons because during the rainy seasons (March – June) mobility within flood plain is highly constrained due to flood and poor road infrastructure, 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 member are district council staff, thus the project work is addition to commitment to day to day duties that they already have. Other limitation is the distance between villages and the distances between the project villages and district headquarters. This requires a lot of travelling within the project area and in most cases spending nights in the project villages. This has for example necessitated the utilization of 21,812 litres of fuel. To reduce such overhead costs, the project plans to combine activities and therefore reduce vehicle time and fuel costs.

To solve some of the constraints and improve project efficiency and effectiveness the project has increased the use of staffs who are working at ward level where the project has appointed ward coordinator, most of whom from natural resources sectors. Their participation is expected to significantly increase the pace of implementation of project activities at village level. It is also expected that this will make it easier for the project to link with village communities.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

The project planned to spend Euros 702,890.00 in the financial year 2008 (January to December). The amount was a projection from the 2008 workplan, which indicated 60 sub-activities in 22 activities (budgetlines). During the year, the expenditure has been Euros 409,136, which is 58% of the planned expenditures in the four result areas (A01, A02, A03 and Z01). A summary of the expenditures against planned financial plan is given in the table below.

Result Area		2008 Total Financial Plan (€)	Jan - Dec 2008 Financial Expenditure(€)	2008 Finanacial Expenditure v/s Plan (%)
Code	Description			
A01	IMP Developed	165,000	95,548	58%
A02	IMP Implemented	150,290	74,439	50%
A03	Resources Conservation Dontribution to Livelihoods	61,000	6,067	10%
Z01	Project Implemented Efficiently and Affectively	326,600	233,083	71%
Grand total		702,890	409,136	58%

Detailed analysis per individual budgetline is indicated in the table below:

Budget Code	Description	2008 Financial Plan (€)	2008 Financial Expenses (€)	2008 Financial Expenditure v/s Plan (%)
A01: Integrated Management Plan of Kilombero Valley Flood Plain Ramsar Site is Developed				
A0101	Baseline: Collect & collate data, and carryout survey	19,500	12,091	62%
A0102	Annual livestock Inventory	6,000	1,012	17%
A0103	Wet and Dry Season Aerial Survey	20,000	9,028	45%
A0104	Survey of Kilombero Fishery	4,500	1	0%
A0105	Ramsar Awareness	15,000	14,971	100%
A0106	Land Use Plan and Resources Management Zones	40,000	38,054	95%
A0107	Preparation of Strategic Environmental Assessment	3,000		0%
A0108	Conflict Resolution	6,000		0%
A0109	Development of Village bylaws	9,000	-	
A0110	Develop Integrated Management Plan	30,000	14,082	47%
A0111	Technical Backstopping	7,000	6,310	90%
A0112	Establishment of Wildlife Management Areas	5,000		0%
A02: The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is Implemented				
A0201	Launch Integrated Management Plan	1,000	1,608	161%
A0202	Awareness / Training land act: need assessment, preparation	21,000	5,721	27%
A0203	Training in good governance / leadership skills	18,000	2,044.01	11%
A0204	Exchange Visit	13,000	7,984.41	61%
A0205	Resource User Group: Establishment and training	20,000		0%
A0206	Establishment of Natural Res. Committee	22,900	24,625	108%
A0207	Promotion of Ramsar Site	29,390	15,691	53%
A0208	Wetland Wardening	20,000	16,764.45	84%
A0209	Technical Backstopping	5,000	0	0%
A03: Contribution and wise Use of the wetlands resources in local economy of the Kilombero Flood Plain Ramsar Site is Increased and Sustained				
A0301	Support establishment of Income Generating Groups	11,000	56	0.51%
A0302	Training of Resources Users Associations in business management skills	10,000		0.00%
A0303	Establish Natural Resources Based Income Generating Activities	10,000		0.00%
A0304	Improve Fishery Management	15,000	6,011	40.07%

A0305	Technical Backstopping	15,000		0.00%
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Z01: Project is Implemented effectively and efficiently

Z0101	Employment of Project team	57,800	60,681	105%
Z0102	Purchase of Equipment	169,200	81,803	48%
Z0103	Mobilization of Project Team	15,000	2,968	20%
Z0104	Mobilization of District Staff	7,940	90	1%
Z0105	Operation/maintenance of transport	26,670	45,283	170%
Z0106	Strengthening Capacity of JLPC/IDCC	3,000	1,802	60%
Z0107	Operation and maintenance of Project	31,000	35,944	116%
Z0108	Project Supervision and backstopping	13,640	2,243	16%
Z0109	Monitoring and Evaluation	1,670		0%
Z0110	Bank Charges and Fees	340	1,886	555%
Z0111	Bank Charges and Fees	340	383	113%

Regie		100,450	71,120	71%
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Cogest		602,440	338,017	56%
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Grand Total		702,890	409,136	58%
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4.2 Analysis of financial planning

The project document, the Technical and Financial Files (TFF) and past Joint Local Partners Committee (JLPC) meetings formed the basis of the financial planning process. Financial projections were checked against the available funds in the respective budgetlines. Furthermore financial planning is generally influenced by prevailing prices and exchange rates for the Euros to Tanzanian shillings. In July 2008, the Tanzania Government through its circular number 3 of 2008 raised the overnight allowances to government staff on duty.

The project planned to spend 702,890.00 Euros in the 2008 financial year (January to December). That amount was projected to facilitate implementation of 60 sub-activities in the project 2008 workplan. During the year, the expenditure has been Euros 409,136 which is 58% of the planned expenditure. The realization is quite impressive given the management problems at the end of 2007 that necessitated delays in start up of 2008 by at least one quarter as management had to be changed. As indicated in section 3 above, some activities are ongoing including activities that were outsourced/contracted out with for example 50% down payments. Further critical analyses of expenditures on monthly basis indicate that, 75% of the expenses were in the second half of the financial year 2008 (July –December). This is when the new management was full in the project implementation. Indeed, this is a breakthrough in the long time delays and the same pace is expected in the 2009 implementation.

In general financial disbursements, transfers and reporting had been smooth throughout the 2008 financial year. However at field level, there have been a few cases of outstanding imprests to staffs mainly resulting from interferences during implementations.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

The project's specific objective is; Livelihood of the Kilombero Valley population is improved through wise use principle n and utilisation of wetland's resources.

5.2 Results

The project has four result areas these are:

- 5.2.1 Integrated management plan of the Kilombero Valley Flood Plain Ramsar Site Developed.
- 5.2.2 The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented.
- 5.2.3 Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.
- 5.2.4 Project Implemented effectively and efficiently

5.3 Indicator evolution (chart)

Global objective			
Significantly improve the Natural Resources Conservation contribution to improved livelihoods in the Kilombero valley			
Specific objective	Indicators	Means of verification	Risks and hypothesis
Livelihood of the Kilombero Valley population is improved through sustainable conservation and utilisation of wetland's resources.	Logical Framework	Logical Framework	Logical Framework
Results	Results indicators	Means of verification	Risks and hypothesis
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>Local Government structures mainstream wetlands development initiatives in their planning and budgetary processes (A)</p> <p>The Ramsar Scientific and Technical Review panel approves the IMP by end of Year 3 of project (A)</p> <p>All stakeholders willing to comply with the IMP and Ramsar obligations (A)</p> <p>Professional staff at National and/or District level, including resources, may not be available as needed for planning and implementation of component activities (R)</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>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>Approved activities of the Integrated Management Plan being implemented by end of Year 3 of project (A)</p> <p>Kilombero and Ulanga District Councils willing and committed to the inter district coordination mechanisms (A).</p> <p>Contracts with traders of beekeeping products are</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>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>established at an early stage of the project (A)</p> <p>Formation of resource user associations fails (R).</p> <p>Uncontrolled immigration of pastoralists and farmers continues (R)</p>
<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>	<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 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>	<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 	<ul style="list-style-type: none"> • Wetland communities will adopt best practices in wetland management including implementation of LUP and land zoning (A) • Communities willing to be involved in beekeeping (A). • Communities are organized to access credit and markets of their products (A). • Livestock keeper willing to de-stock (A). • Political interference with the functioning of District Councils / Natural Resources Advisory Bodies(R)

<p>RI.4 Project Implemented effectively and efficiently</p>	<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>Integrated management plan effectively implemented by all parties (A)</p> <p>Capacity of the District staff fall short of the required level of knowledge, skills and experience to accomplish assigned tasks of IMP (R)</p> <p>Staff of the Kilombero and Ulanga Councils constrained to concentrate on implementation of the project (R)</p> <p>All parties effectively implement integrated management plan.</p>
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6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

The project has utilized the resources at its disposal towards achieving project results and outcomes. The project has made major strides in implementation of planned activities in 2008. The project planned to implement 60 sub-activities in 22 activities cum budgetlines. Realized implementation was 70% i.e 42 sub-activities implemented out of the planned 60. Delays due to some activities being multi-stakeholder/multi-sectotal in action and seasonality are the main contributing factors for not reaching 100% implementation. Nevertheless, the remaining sub-activities are ongoing. The fund disbursement mechanism adopted and funds transfer to the project account has improved considerably since no activities have been delayed due to lack of funds. The project planned to spend Euros 702,890.00 and the actual disbursement was Euros 409,136 which is 58% of the planned expenditure

The cooperation received from the Kilombero and Ulanga District Councils has been utilized as appropriate. The District staff have shown commitment to ensure that the project and are participating in implementing the planned activities with ever increasing zeal and confidence. The coordinators are spending more than 80% of their times in the project activities and recently in a meeting that drafted the 2008 annual report, the District Teams designed planning and reporting formats to further speed up activity implementation in 2009.

At central government and BTC representation level the project has received significant support in terms of funds delivery and providing various approvals and endorsements such as in the VAT exemption certificates. This has significantly eased the project implementation pace

Nonetheless the project is striving to improve its timeliness in project activities executions. The procurement process could also be streamlined and the project has tried this by adopting ad-hoc tender boards that involves members from the Districts, Project, BTC and Wildlife Division of the Ministry of Natural Resources and Tourism.

6.2 Effectiveness

It is still premature to adequately judge the effectiveness of the project interventions in terms of resources management. However it is proper to say that during the year the project has raised the awareness on the Kilombero Ramsar site and its importance locally and internationally. For example more people have now participated in the project activities, which include training and awareness meetings.

More still, it is important to note that, training to the Village Councils/Governments, the Village Natural Resources Management Committees and Village Wetlands/Game scouts has improved and harmonized the political setup at village level. Currently, the Village Natural Resources Committees work smoothly with the Village Government and maintains a bank account necessary to facilitate wetlands policing of the wiseuse principle at village level. Village land use planning has also facilitated resolutions to land use conflicts within the respective villages but also with abutting villages.

Exposure of the District Staff to the Sustainable Wetlands Management Project activities in Iringa Region has significantly increased their confidence in activity planning. With this motor, speedy activity implementation is expected in 2009.

6.3 Sustainability

There is high potential that the activities and results achieved by the project will be sustained beyond the project life. The commitment shown by the District Councils especially the provision of their staff for activity implementation is quite promising. One major stride made by the project is incorporation of project activities in the District Councils Development Budgets. The Ministry of Natural Resources and Tourism also maintains a KVRS project in its Development Budget. Although funds have not been released by the Tanzania Treasury, allocations in these development budgets is indeed a promising commitment for the government to meet its obligations in project implementation. It is expected that this trend will continue and wetlands issues will have allocation of financial resources in the Tanzania Government annual development plans. In addition the National Strategies, inline with the Ramsar Convention, entails employment of a Ramsar Site Manager to take over the activities of the project whereas JLPC will be replaced with an Inter-District Coordination Committee to oversee the implementation of the IMP.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The confidence and support that the Project Management Team has received from various stakeholders and partners, has enhanced project implementation and contributes significantly to achieving the intended results. The project has become more efficient in implementation and disbursement, its activities on the ground have given it recognition and increased participation by communities hence increased effectiveness. The good relationship between the PMT and the District Councils and District Commissioners' Offices in project implementation gives the project higher potential for sustainability.

7.2 Recommendations

As explained elsewhere the project has made commendable strides forward during the year 2008, but still the project is striving to improve its implementation. Therefore

- a. Project coordinators should strive to achieve the coordination role to enhance prompt involvement of all PFT members and staffs from other departments.
- b. Both coordinators at District and Ward levels need to maintain and implement a work schedule on monthly basis to ensure smooth coordination and activity implementation,
- c. The PFT from all districts should meet in at least quarterly basis. The meeting will allow members to discuss progress in activity implementation and put up the following quarter plan.

8 PLANNING FOR THE 2009 FINANCIAL YEAR

The project plan to implement 100 sub-activities in 26 activities (budgetlines) under results 1 to 3. Result 4 will continue to facilitate activity implementation. Main focus in the 2009 plan will be on setting up the institutional and organizational structures necessary for resources management and supervision of the wise use principle in the Ramsar Site. The management/conservation strategy and drafting of the integrated management plan for the Ramsar Site will be key deliverables in the 2009 plan. Other will include capacity building in terms of training and support to income generating activities and producer market groups. SOFO (Strength, Opportunities, Failures and Obstacles) analysis on major economic activities at village levels will facilitate drafting of Village Environmental Management Plans (VEMPS). Financial resources required to facilitate implementation of the 2009 plan is Euros 791,991 which is equivalent to Tanzania shillings 1,425,731,011 with the Belgian contribution being 89% whereas the Tanzania cash contribution is 11%, the rest of the Tanzania contribution to make it one third (33%) is in kind in terms of staff/local community time and salaries. The distribution (Euros) per result area in brackets is Euros 282,657 (A01); Euros 172,739 (A02); Euros 85,837 (A03) and Euros 250,758 (Z01) as summarized in the table below giving details in contributions as percent of total plan per result area.

Result Area			Contributions (EUROS)			
Code	Description	Total	GOB	GOT		
				MNRT	ULANGA	KILOMBERO
A01	IMP prepared	282,657	251,980	16,655	4,566	9,539
A02	IMP implemented	172,739	154,828	0	6,997	10,914
A03	Conservation contribution to livelihoods	85,837	80,077	0	1,858	3,902
Z01	General Means	250,758	215,493	13,158	6,575	15,531
Total		791,991	702,379	29,814	19,996	39,886
% OF TOTAL		100%	89%	4%	3%	5%

Details of the work and financial plans are given in tables in sections 8.1 and 8.2 respectively.

8.1 Activity planning 2009

Result Area 1: Integrated Management Plan of Kilombero Valley Flood Plain Ramsar Site developed.														
Activities	Budget Code	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D
Collect and collate baseline data and carry out surveys to fill gaps	A/R1/BL01	Finalize baseline surveys including field surveys to fill gaps												
		Conduct PFT 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	Hold livestock keepers sensitization meetings to raise awareness on the importance of livestock census in 31 villages												
		Carry out livestock inventory (2,000 data sheets) and compile data and report in 31 villages												
Carry out a systematic wet and dry season aerial surveys	A/R1/BL03	Facilitate finalization of dry season (2008) aerial survey report												
		To conduct wet season aerial surveys and ground truthing of the Ramsar site												
		Conduct meeting to receive and discuss dry and wet season aerial survey reports.												
Conduct survey of fisheries to determine number of villages fisher folks and annual use patterns of Kilombero River.	A/R1/BL04	Conduct a one day sensitization meeting to Fisher folks on the importance of fishery survey												
		Procure a consultant and carry out fishery survey to determine villager fisher folks and use pattern in Kilombero river												
		Conduct meetings to receive and discuss fishery reports												

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8.2 Financial planning year N+1

A	Activity Description	Fin Mode	Project Budget	Expenditure 2007(€)	Expenditure 2008 (€)	Financial Plan 2009	Q1	Q2	Q3	Q4	Balance after 2009
01	IMP prepared		481,100	9,491	95,548	282,657	55,804	82,352	75,391	69,110	93,404
01	Baseline: collect & collate	COGEST	22,000	-	12,091	11,566	11,566	-	-	-	(1,657)
02	Annual livestock inventory	COGEST	6,000	-	1,012	2,469	-	-	1,235	1,235	2,518
03	Wet and dry season aerial survey	COGEST	26,100	-	9,028	13,709	2,500	10,209	1,000	-	3,363
04	Survey of Kilombero fishery	COGEST	15,900	-	1	12,820	-	6,410	-	6,410	3,079
05	Ramsar awareness	COGEST	65,100	-	14,971	37,486	8,330	12,495	8,330	8,330	12,643
06	Land use plans	COGEST	140,000	-	38,054	99,541	9,954	9,954	39,816	39,816	2,405
07	Preparation of Strategic Environmental Assessment	COGEST	24,000	-	-	15,771	5,257	10,514	-	-	8,229
08	Conflict resolution	COGEST	12,000	-	-	4,497	1,499	1,499	750	750	7,503
09	Dev of village bye-laws	COGEST	20,000	-	-	10,019	2,004	6,011	-	2,004	9,981
10	Develop integrated mgt. plan	COGEST	95,000	9,491	14,082	58,777	14,694	19,592	19,592	4,898	12,651
11	Technical backstopping	REGIE	30,000	-	6,310	6,667	-	3,333	-	3,333	17,024
12	Establishment of Wildlife Mgt Areas	COGEST	25,000	-	-	9,336	-	2,334	4,668	2,334	15,664

02	IMP implemented		354,000	-	74,439	172,739	19,075	47,141	57,077	49,447	106,822
01	Launch integrated	COGEST	21,700	-	1,608	13,646	1,137	4,549	4,549	3,411	6,446
02	Awareness/training land	COGEST	27,600	-	5,721	9,284	-	4,642	4,642	-	12,595
03	Training in good Governance	COGEST	25,000	-	2,044	21,338	-	4,268	8,535	8,535	1,618
04	Exchange visits (technical)	COGEST	20,000	-	7,984	10,311	-	-	-	10,311	1,704
05	Resource User groups	COGEST	67,000	-	-	20,771	-	3,462	6,924	10,385	46,229
06	Natural resources	COGEST	60,400	-	24,625	26,907	17,938	6,727	2,242	-	8,868
07	Promotion of Ramsar site	COGEST	46,500	-	15,691	16,950	-	5,650	-	11,300	13,859
08	Wetland Wardening	COGEST	68,000	-	16,764	49,363	-	16,454	28,795	4,114	1,872
09	Technical backstopping	REGIE	17,800	-	-	4,169	-	1,390	1,390	1,390	13,631
03	Conservation contribution to livelihoods		271,800	-	6,067	85,837	13,761	17,928	29,157	24,991	179,896
01	Income Generating groups	COGEST	20,000	-	56	9,651	1,608	1,608	3,217	3,217	10,294
02	Associations in business	COGEST	95,100	-	-	9,943	-	-	4,972	4,972	85,157
03	Income Generating groups	COGEST	68,900	-	-	30,016	7,504	7,504	7,504	7,504	38,884
04	Improve fishery	COGEST	50,000	-	6,011	27,894	4,649	4,649	9,298	9,298	16,095
05	Technical backstopping	REGIE	37,800	-	-	8,333	-	4,167	4,167	-	29,467

Z	General Means		843,100	196,060	233,083	250,758	73,880	73,880	49,499	53,499	163,200
01	Employment of project team	REGIE	256,000	59,445	60,681	60,840	14,210	14,210	14,210	18,210	75,035
02	Purchase of equipment	COGEST	208,600	77,523	81,803	48,762	24,381	24,381	-	-	512
03	Mobilization of project staff	COGEST	32,700	5,036	2,968	24,222	6,056	6,056	6,056	6,056	474
04	Mobilization of district staff	COGEST	20,800	8,972	90	8,307	2,077	2,077	2,077	2,077	3,431
05	Operation/maintenance of Motor veh.	COGEST	122,100	20,226	45,283	51,990	12,997	12,997	12,997	12,997	4,601
06	Strengthening capacity of	COGEST	18,000	5,754	1,802	-	-	-	-	-	10,445
07	Operation/maintenance of project	COGEST	82,500	8,854	35,944	16,341	4,085	4,085	4,085	4,085	21,362
08	Project supervision and	REGIE	24,800	353	2,243	6,930	1,732	1,732	1,732	1,732	15,275
09	Monitoring and evaluation	REGIE	65,600	8,279	-	31,367	7,842	7,842	7,842	7,842	25,954
10	bank charges and fees	REGIE	6,500	1,059	1,886	1,000	250	250	250	250	2,554
11	bank charges and fees	COGEST	5,500	559	383	1,000	250	250	250	250	3,558
Total Summary			1,950,000	205,550	409,136	791,991	162,521	221,301	211,124	197,046	543,322

9 CONCLUSIONS

9.1 Activities and Finance

9.2 Monitoring criteria

9.2.1 Efficiency

Project efficiency has improved when compared with last year. However the project still has to put more efforts so that the activities are implemented timely and adequately in order to achieve the desired goals and objectives within the specified timeframe.

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 Advice of the JLPC on the recommendations

9.3.1 Recommendations on activity planning

9.3.2 Recommendations on financial planning

9.3.3 Recommendations on Logical Framework

9.3.4 Other recommendations

10 ANNEXES

- 10.1 Tracking Gantt view / Activities
- 10.2 Baseline report / Activities (AdeptTracker)
- 10.3 Measuring indicators
- 10.4 Checklist efficiency
- 10.5 Checklist effectiveness
- 10.6 Checklist sustainability
- 10.7 Input in PIT
- 10.8 Logical framework year
- 10.9 Overview public contracts
 - Contract on office renovations
 - Contract on baseline Study
 - Contract on training and development of NRM Database
 - Contract on Procurement of Motorbikes
 - Contracts on Procurement of B oats and Outboard Engines
 - Contract on Aerial Survey
 - Contract on Land Use planning