



ANNUAL REPORT

THE KILOMBERO VALLEY FLOOD PLAIN RAMSAR SITE PROJECT

TAN0401111

JANUARY – DECEMBER 2009

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1 PROJECT SHEET

BASIC INFORMATION ON THE PROJECT

Country	Tanzania
DGCD intervention number:	19891/11
Navision code BTC formulation number	TAN 04 0111 01
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 Flood Plains Ramsar Site Project is set to develop and implement an Integrated Management Plan (IMP). It is therefore the project expectation to reduce the levels of land use conflict and improving 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); and
- (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. The 2009 activities focused on setting up the institutional and organizational structures necessary for resources management and supervision of the wise use principle in the Ramsar Site. Despite that the preparation of the integrated management plan for the Ramsar Site was not finalized, specific effort was directed towards closing gaps in information necessary for the its preparation. In summary, activities per result area are as follows:

A01 IMP Develop: Most activities implemented focused on information collection and management to enhance informed discussions in development decisions. Wet season aerial surveys, Communication Education, Participation and Awareness (CEPA) and Strategic Environmental Assessment (SEA) on economic activities were undertaken. Like in the dry season, the wet t season aerial surveys were of 2.5 kilometer (width) at 350 feet (height) to allow the capture of wildlife, land cover and human activities at a reasonable resolution. The delay in finalization of the baseline delayed the take-up of the fishery

surveys which are now planned to take place in 2010 because of their importance in the management of the Ramsar Site. Livestock surveys were conducted in 5 villages and full scale surveys are planned to take place in 2010. CEPA strategy and programme and finalization of the village land use planning were also major undertakings and important inputs into the IMP development. PFT members were further trained on GIS database despite that, its preparation was not finalized.

A02 IMP Implemented: More emphasis was given to the village level institutionalization of the management of various socio-economic and conservation efforts supported by the project. Training to village institutions (Village Natural Resources Committee, Village Game Scouts and Village Land Use Management Committee) was given a high priority in 2009. Two district staff were trained on wetlands management and specifically on the preparation and implementation of an Integrated Management Plan. Study visits were conducted to Malagarasi-Moyovosi Ramsar Site and the Sustainable Wetlands Management Project in Iringa Region to give an expose and opportunity for District Leaders and resources users/IGAs to exchange experiences on the wise use principles in resources management and livelihoods. Inclusion of wetlands issues in the Ulanga District council Medium Term Strategic Plan 2010-2013 is also a major achievement in attempts to integrate IMP issues in DDPs.

A03 Conservation contribution to improved livelihoods increased: Main focus was on formalizing the political and legal aspects including organization and documentation. Key achievements are establishment of community forests, beach management Units, Beekeeping Groups. Process for approval and/or registration of the natural resources based IGAs are ongoing. Another key achievement is the political commitment/will of the village governments to implement community decisions.

Z01 General Means: In 2009, coordination at ward level was enhanced by the existence of the Ward Coordinators. Each village has prepared and implements a six month action plan. Furthermore, various items were purchased to facilitate activity implementation.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

The project planned to implement 26 activities spread in 100 sub-activities in result areas 1 to 3. Result area 4 continued to facilitate activities implementation in the three result areas. The actual implementation has been 84 sub-activities, equivalent to 84% of the planned sub-activities. The activities were directed to setting up the institutional and organizational structures necessary for the supervision of the wise use principle in the Ramsar site. These have included activities that aimed at strengthening local community institutions through training/education and exchange visits. This aimed at setting up the premises/legal aspects for local community participation in resources management through land use planning communal forest, beach management, beekeeping and wildlife management areas. Information collection continued to be an important activity. Other activities included audit of the project accounts and mid-term review.

Code	Activities	Sub activities	Achievements	Comments/Remarks
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Code	Activities	Sub activities	Achievements	Comments/Remarks
A1_01	1. Collect and collate baseline data and carry out surveys to fill gaps	1.1. Finalize baseline surveys including field surveys to fill gaps	1. Final 'draft' report was delivered with minor comments for review; 2. The report contains important information for IMP development; and 3. The report highlights areas for detailed studies.	1. Consultants incorporating comments 2. Delays in finalization of the consultancy may have been caused by the use of 5 independent consultants but tied up in one assignment.
		1.2. Conduct PFT meeting to receive and discuss baseline reports	Not done	Awaits final report
A1_02	2. Carry out annual livestock census in the wetland to establish wet and dry season distribution	2.1 Hold livestock keepers sensitization meetings to raise awareness on the importance of livestock census in 31 villages	Sensitization meetings conducted in 5 villages. (Mkangawalo, Mofu and Signali in Kilombero and, Itete- Njiwa and Iragua in Ulanga)	Village Government and Livestock keepers were involved. Full scale census planned for 2010.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		2.2 Carry out livestock inventory (2,000 data sheets) and compile data and report in 31 villages	<p>1. Livestock inventory carried out in the 5 villages. A total of 47,826 cattle, 9,177 goats and 12,295 sheep were recorded.</p> <p>2. Area set aside for grazing in the 5 villages was found to be 5,861 hectares.</p>	<p>1. It was difficult to calculate the current stocking rate since most livestock graze outside approved village boundaries.</p> <p>2. Calculations indicate the existing livestock unit requires 76,325 hectares.</p>

Code	Activities	Sub activities	Achievements	Comments/Remarks
A1_03	3. Carry out a systematic wet and dry season aerial surveys	3,1 Facilitate finalization of dry season (2008) aerial survey report	1. Dry aerial report finalized. 2. Analysis of survey reports indicates a general degradation of the wetlands resources. 3. Puku population is perhaps the most affected. Its population dropped from 67,285 (1996 census) to 17,754 (2008 census).	1. Although precise cause of the degradation may be investigated through detailed researches, human and livestock population expansions outside approved village boundaries is perhaps the main cause. 2. This requires a review of the district survey plans and zone management planning.
		3.2 To conduct wet season aerial surveys and ground truthing in the KVRs	Draft wet season report under review	TAWIRI are incorporating comments.
		3.3 Conduct meeting to receive and discuss dry and wet season aerial survey reports.	Report discussed and used in Natural Resources Management Information GIS database training sessions for PFT	

Code	Activities	Sub activities	Achievements	Comments/Remarks
A1_04	4. Conduct survey of fisheries to determine number of fisher-folks and annual use patterns of Kilombero River.	4.1. Conduct a one day sensitization meeting to Fisher folks on the importance of fishery survey	Not done	The activity is a precursor to fishery survey and will only be implemented after recruitment of a consultant
		4.2 Procure a consultant and carry out fishery survey to determine villager fisher folks and use pattern in Kilombero river	Not done	1. Baseline report indicated the need for a detailed fishery survey 2. The activity planned for Q2 implementation.
		4.3. Conduct meetings to receive and discuss fishery reports	Not done	To be done after fishery survey and receipt of final report
A1_05	5. Conduct awareness on Ramsar convention obligations	5.1. Procure a consultant and develop a strategy and programme on environmental communication, education, participation and awareness for the Ramsar site	Draft strategy and programme for CEPA under review for final report.	1. Consultants incorporating comments and designing CEPA prototype materials. 2. Training to District staff on prototypes preparation of the is scheduled after agreement on prototypes design

Code	Activities	Sub activities	Achievements	Comments/Remarks
		5.2 Conduct PFT meeting to receive and discuss training programme	Not done	Awaits receipt of final report
		5.3 Conduct training meetings on Ramsar Obligations awareness in 31 villages at village assembly levels	Training conducted in 7 villages.	1. The rest 24 have received the same in 2008. 2. VG/VC, VNRC and VGS were involved.
		5.4 Develop materials to operationalise CEPA programme (Audio visual and print material)	1. CEPA materials under design by consultants. 2. During commemorations of wetlands and environment days awareness/training materials were prepared and used.	

Code	Activities	Sub activities	Achievements	Comments/Remarks
		5.5. To commemorate World Wetland Day (2009) (Drama groups, Memorabilia, speeches, Newspaper article)	<ol style="list-style-type: none"> 1. Commemorations conducted at district level in both districts. 2. Traditional dances, competitions, radio, television, cinema vans, T-shirts and brochures carrying the year theme, speeches and news papers are used. 	<ol style="list-style-type: none"> 1. At Ward level the guest of Honour was the Ward Councilor. 2. At District level the guest of Honour was the District Commissioner in both districts.
		5.6 To commemorate World Environment Day (2009) (Drama groups, Memorabilia, speeches, Newspaper article)	<ol style="list-style-type: none"> 1. Commemorations conducted for three days (3/06 – 05/06/2009) in all 31 project villages with one village hosting the district level commemorations. 2. Traditional dances, competitions, radio, television, T-shirts carrying the year theme, speeches and news papers were used. 	<ol style="list-style-type: none"> 1. Commemorations at village level were coordinated by the Ward Coordinators. 2. At Ward level the guest of Honour was the Ward Councilors. 3. At District level the guest of honour was the District Commissioner in both districts.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		5.7 Facilitate operations of cinema vans on quarterly basis, to undertake awareness raising on wetlands management and wise use principles at village level in 31	Eastern Zone Forest Publicity unit cinema van was facilitated in 2009.	Main theme was natural resources policy implementation in basin management
		5.8 To conduct backstopping visits to monitor and evaluate awareness on Ramsar obligations.	Done during activity monitoring at village level	Monitoring visits done by JLPC members,(2) HoD (2) and PFT (6)
		5.9 Facilitate six weeks training on African wetlands management in the KWSTI in Naivasha Kenya for the KVRs PM	Participation process was not finalized	

Code	Activities	Sub activities	Achievements	Comments/Remarks
A0_06	6. Prepare Land use plan and resource management zones	6.1 Finalize editing and approval of village land use plans in 19 villages	Final reports for 19 villages approved and signed by the respective District Councils	<ol style="list-style-type: none"> 1. The villages being established in a reserved land, NLUPC is assisting in delineating the respective land parcels under approved survey plans and new requests. 2. Formal request will be submitted to MNRT for the transfer of these land parcels to village lands to clear the overlap. 3. After the land transfers, NLUPC will process gazettelement of the LUPs in the government gazette.
		6.2 Plum awareness and PRA for 19 NEW villages	Contracting in process	<ol style="list-style-type: none"> 1. Delays in finalization of the 2008 contract have

Code	Activities	Sub activities	Achievements	Comments/Remarks
		6.3 Land survey - Details picking and existing land use mapping in 19 NEW villages.	Contracting in process	<p>affected the 2009 contract.</p> <p>2. Number of villages reduced to 10 partly to compensate for delays and an attempt to avoid overlapping facilitation.</p> <p>3. The LUP exercise planned for Q1 2010</p>
		6.4 Facilitate village land use planning in 19 NEW villages.	Contracting in process	
		6.5 Facilitate editing and approval of village land use plans in 19 new villages	Contracting in process	
		6.6 Conduct a PFT meeting to discuss village land use plan reports.	The 2008 LUP reports were reviewed shared in PFT.	
		6.7 Facilitate registration of village land in 19 villages	Approved land use plans signed at respective District Councils.	Registration with the Ministry of Lands and Settlement Development will follow transfer of the land parcels from reserved to village land.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		6.8 Conduct backstopping village visits to monitor and evaluate implementation of village land use plans in 31 villages.	1. Monitoring done as scheduled. 2. Results indicated need for increasing visualization of the existing zones with material and financial and extension support	1. Sign boards indicating the norms in the various use zones in LUPs were prepared and erected in 19 villages. 2. Extension services were increased
A1_07	7. Carry out Strategic Environmental Assessment on major economic activities in the Ramsar Site	7.1 Procurement of SEA consultant	Benchmark were contracted to undertake the assignment	
		7.2 Carry out Strategic Environmental Assessment on major economic activities in the Ramsar Site	Draft report under review	The consultant (Benchmark) is incorporating comments.
		7.3 Conduct Stakeholders Workshop to Discuss SEA report	Not done	Awaits revision and approval of the draft report by stakeholders.
		7.4 Conduct meetings to receive and discuss SEA reports.	Not done	Awaits SEA final report.

Code	Activities	Sub activities	Achievements	Comments/Remarks
A1_08	8. Support strengthening of conflict arbitration and resolution at village level.	8.1 Facilitate village boundary conflict resolutions in 8 villages.	Boundary conflicts resolved in all 8 villages (Mavimba, Milola, Kipenyo, Mofu, Ikwambi, Mbingu, Mchombe and Itete Minazini) and village land use plans approved.	1. NLUPC in collaboration with the District Council and District Commissioners Office facilitated the arbitration meetings 2. Conflict resolution and boundaries respected.
		8.2 Conduct village level meetings on the importance of conflict resolution mechanisms including ways to strengthen conflict resolution capacity in 31 villages.	VC and VA meetings held in 18 villages.	Village selection was based on frequency of conflicts.
		8.3 Facilitate capacity building in conflict resolution at village level.	The activity was done during village boundary conflict resolutions in 8 villages	

Code	Activities	Sub activities	Achievements	Comments/Remarks
		8.4 Conduct backstopping visit to monitor conflict resolution.	<ol style="list-style-type: none"> 1. Site visits in 4 BMUs along Kilombero River and 8 villages managing communal forest. 2. Detailed discussions on problems facing the KQRS by communities and a task force for the assessment of the KQRS status was undertaken in 5 villages (Igawa, Itete-Njiwa, Mofu, Mkangawalo and Signali) 	<ol style="list-style-type: none"> 1. A conflict in BMUs was a result of fisher persons being suspected of hiding game poachers. 2. In communal forests, some livestock keepers were protesting the village decision to reserve part of its forests
A1_09	9. Preparation of by - laws governing wise use of resources in each participating village	9.1 Hold meeting of the VG and VNRC to draft by-laws to govern natural resources management in 31 villages	<ol style="list-style-type: none"> 1. Meetings conducted in 26 villages. 2. Some by-laws were initiated during specific activity implementation like BMUs and Communal forests 	Draft by-laws were prepared with technical inputs by the respective District Lawyers and returned to the villagers for review.

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		9.2 Hold VA meetings to verify and approve village by-laws to govern natural resources management for 31 villages.	1. Detailed village by-laws approved in 10 villages of Ulanga District and in process in 8 villages of Kilombero District. 2. Land use plans village by laws have been approved in 19 villages and signed by the respective District Councils	The detailed village bylaws are scheduled for District Council approval in Q1 2010.
		9.3 Facilitate one day extension of regular meeting of the EWE committee to review and forward village by laws to full council meeting.	Notification for the meeting has been tabled in Ulanga District Council while that for the Kilombero District Council awaits approval of detailed bylaws for 8 villages.	The meeting for Ulanga District is scheduled in Q1 2010
		9.4 Support operationalization of village by-laws in 31 villages	Policing and surveillance activities facilitated in 31 villages	Various arrests done and court cases established while others were compounded.

Code	Activities	Sub activities	Achievements	Comments/Remarks
A1_10	10. Preparation of Integrated management Plan for Ramsar Site.	10.1 TAWIRI to finalize the development of NRM GIS Database - System Analysis and Design	Database system analysis and design finalized	
		10.2 TAWIRI to finalize the development of NRM GIS Database - Data Collation Editing, Cleaning and Formatting	Editing, Cleaning and Formatting finalized	
		10.3 TAWIRI to finalize the development of NRM GIS Database - Metadata Creation and System Implementation	Metadata Creation and System Implementation finalized	
		10.4 Facilitate TAWIRI to finalize the development of NRM GIS Database - Conduct a one day stakeholders workshop to receive the NRM database draft report and GIS database	1. Draft NRM GIS database information system received and discussed in a Stakeholders workshop. 2. The draft is under review	TAWIRI incorporating comments

Code	Activities	Sub activities	Achievements	Comments/Remarks
		10.5 Facilitate TAWIRI to finalize the development of NRM GIS Database - To conduct a five days intensive training to PFT on NRM information digital database preparation,	The training conducted as scheduled.	25 PFT (24 district staff and the technical advisor attended the five day training)
		10.6 Preparation of stakeholder meeting by PMT	Postponed	Was considered to have more impact when done in IMP development
		10.7 Facilitate 1-day stakeholder workshop on management options for wetlands (WMA, BMU, PFM, Wetland reserves)		
		10.8 Hire a consultant to develop conservation and management strategy for the Ramsar Site	1. Procurement process started whereby 3 bidders were shortlisted and requested to prepare technical and financial proposals.	1. Strategy and IMP development combined. 2. The procurement process planned to be finalized in Q1 2010.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		10.9 Conduct two one day each stakeholders workshop to facilitate development of a conservation and management strategy for the Ramsar Site	Not done	Awaits completion of the procurement process for the IMP consultancy.
		10.10 Procure consultants to draft IMP of the Ramsar site and incorporate in the district development plans in Kilombero and Ulanga Districts.	Procurement process started whereby 3 bidders were shortlisted and requested to prepare full technical and financial proposals...	The procurement process planned to be finalized in Q1 2010
		10.11 Conduct two one day each stakeholders workshop to facilitate drafting of Integrated Management Plan for the Ramsar Site	Not done	Awaits completion of the procurement process for the IMP consultancy.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		10.12 To conducts PFT meetings to receive and discuss consultancy reports (NRM, Management Strategy and IMP).	Not done	Will be done after receipt of the IMP consultancy report.
A1_11	11. Technical backstopping	11.1 Local consultancy	Not done	No immediate need seen and there was no specific activity planned
A1_12	12. Establishment of WMAs	12.1 Conduct sensitization meetings at the VG and VGA meetings on the importance of WMA in wildlife resources management and utilization at village level in 24 villages.	Sensitization meetings done in 24 villages as scheduled	These Villages form part of the villages earmarked for the establishment of two WMAs.
		12.2 Carry out survey and demarcation of WMAs in 24 villages	Sketch maps were drawn to map their village WMAs	Detailed surveys including filling of WMA information data sheets planned for in 2010.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		12.3 Facilitate formation (including training on roles and responsibilities) of CBO to manage WMAs in 31 villages	Preparations for CBO formation are ongoing.	Awaits finalization of the filling of the WMA information datasheets and survey maps of the WMAs.
A2_01	13. Launch Integrated Management Plan	13.1 Training of PFT and Councilors from wards with the 19 villages under LUP exercise in 2009 on land use planning including establishment of wetland reserves	Not done	1. District level staff and councilors trained in 2008. 2. The respective ward councilors will attend the village level meetings during LUP exercise.
		13.2 Sensitization meetings in 19 villages to raise awareness on land management issues and facilitate election of VLUM and VLC members.	Not done	1. To be done in 13 villages prior to the LUP exercise in Q1 2010. 2. The other 3 villages had undertaken LUP in 2007 but the exercise was not properly finalized and therefore subject to review.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		13.3 Facilitate joint village meetings with respective wards to deliberate on establishment of Wetlands reserves in 19 selected villages	Not done	Considered important to be part of WMAs and therefore awaits the WMA survey and demarcation process.
		13.4 Facilitate one day extension of the regular 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.		
		13.5 Facilitate implementation of land use plans (resources use zones marked and sign posts placed) in 19 villages.	171 Sign boards indicating the various use zones as delineated in LUP exercise were prepared and erected in 19 villages.	The Sign boards have increased visualization and simplified policing as villagers are now aware and abide to the zone norms.

Code	Activities	Sub activities	Achievements	Comments/Remarks
A2_02	14. Educate resource users on village land Act and policies on land utilization	14.1 Train trainers (PFT and selected council staff) on land administration, land management, conflict management and economic land utilization.	Training on land act mainly administration and management aspects done and reviewed each time prior to LUP exercises.	It was considered important to use the councils lawyer and the land lawyer in the district to further the training on land act to PFTs
		14.2 Conduct training meetings on land act and policy on land utilization to enhance harmony in resources use at village level in 31 villages.	Done prior to LUP exercise at village level.	PFT repeats the same during monitoring as part of backstopping to VLUM and VG.
		14.3 Conduct monitoring visit to backstop on land act implementation in 31 villages.	Backstopping done in 19 villages during signboards erection to mark land uses zones boundaries and norms.	

Code	Activities	Sub activities	Achievements	Comments/Remarks
A2_03	15. Training in Good Governance, managerial systems, new skills and techniques to CMT and PFT members in Kilombero and Ulanga districts.	15.1 Hire consultant to conduct training needs assessment, identification of required skills and training modalities and identification of short course and training institution.	ToR developed. However was considered important to at least have the draft IMP in place before the assignment is contracted.	
		15.2 Conduct training on good governance, managerial systems, new skills and techniques in wetlands management and wise use principles to 4 persons from CMT and PFT in Kilombero and Ulanga District Councils.	Not done	It was planned to be done after training needs assessment which was not done.
		15.3 Facilitate six weeks training on African wetlands management in the KWSTI in Naivasha Kenya for the 2 deputy district	The Kilombero and Ulanga Deputy District Project Coordinators received a six weeks Course on wetlands Management at KWIST, Naivasha, Kenya	Main issues included IMP development and implementation.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		project coordinators (Kilombero and Ulanga)		
A2_04	16. Conduct Study Tours and Visits for Leaders to other Ramsar Sites in the country	16.1 Conduct study visit for 31 selected persons (one representative of the lead economic activity in each village) to Iringa SWM project	<ol style="list-style-type: none"> 30 persons participated in a study visit to the Sustainable Wetlands Management (SWM) project in Iringa Region. Participants learnt on management measures to enhance sustainability of economic activities, land use and wetlands resources management. 	Participants were from beekeeping, fishery (BMU and pond) and forestry based economic activities.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		16.2 Conduct study tours to Malagarasi-Moyovosi for District Commissioners and DEDs in Kilombero and Ulanga Districts.	<ol style="list-style-type: none"> 8 District leaders participated in a study visit to Iringa SWM project and the Malagarasi-Moyovosi Ramsar Site. Theme of the visit was ethics in the development of an Integrated Management Plan, measures to enhance sustainability of economic activities, land use and wetlands resources management. 	<ol style="list-style-type: none"> Participants from both districts were chairpersons and their deputies, chairpersons of the WEE committee and HoDs of LNR&E. The DCs had other national assignments while the DEDs were not scheduled for the tour. The team also got an opportunity to visit Uyumbu WMA, which is among the successful venture in NR based economic activity.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		16.3 Organize and conduct exchange visit for fish farmers	<ol style="list-style-type: none"> 15 fish farmers with their Ward coordinators visited Kingulwira and Mgeta fish farmers. The study visit enabled participants to learn about pond and fish management. 	Participants were drawn from among the posh fish farmers.
A2_05	17. Establish and train resource user associations on sustainable resource use	17,1 Conduct sensitization meetings in 31 villages on the importance of resources user associations	Sensitizations conducted in 17 villages (10 villages in Ulanga and 7 villages in Kilombero)	Villages with several economic activities were given first priority. Sensitizations in the remaining villages will be undertaken under 2010 plan
		17.2 Support formation / formalization of 10 lead associations (documentation, articles of associations, memorandums, registration) in the 31 villages.	Constitutions for 40 beekeeping groups (19 in Kilombero and 21 in Ulanga) drafted.	<ol style="list-style-type: none"> Process is underway for groups registration It is planned to form associations at Ward level (2010 plan).

Code	Activities	Sub activities	Achievements	Comments/Remarks
		17.3 Hire consultants to assess training needs and develop curriculum to train resources user associations on sustainable natural resources management in the Ramsar site.	Not done	1. It was considered important to establish the resource user associations prior the assessment. 2. The activity will be planned after the associations are in place
		17.4 Conduct training meetings on roles and responsibilities (including sustainable resources use) to resources user associations.	Not done	The activity depended on the establishment of resources user associations
		17.5 Train 3 leaders each from 10 resources user association on entrepreneurship skills.		

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A2_06	18. Establish natural resource management committees.	18.1 To conduct training on CBC Natural Resources management for 128 members of the NR committees at CBCTC Likuyu Sekamaganga	Total of 130 Natural Resource Committee members have been trained at CBCTC Likuyu Sekamaganga.	2 members were those who could not finalise their training in 2008.
		18.2 Conduct backstopping visits to enhance the performance of the VNRM committees and documentation at village level.	<ol style="list-style-type: none"> 1. Visits were conducted in all 31 villages and on site backstopping undertaken on village plans among other aspects. 2. One of the key area was village level activity planning. 	All 31 villages now have 6 month activity plans with set priority activities in all important sectors for each village
A2_07	19. Create awareness on wetland values and management at village level	19.1 To conduct SOFO exercise to social economic groups (income generating, producer market etc.) including village environmental management plans.	<ol style="list-style-type: none"> 1. The Ward Coordinators and PFT members were trained on SOFO methodology in a two day training meeting. 2. Each Ward Coordinator followed the methodology to came up a six month village action 	Finalization of the planning and preparation of Village Environment Management Plans (VEMPs) in process.

Code	Activities	Sub activities	Achievements	Comments/Remarks
			3. On-site training to District Project Coordinators on techniques to assist the Wards coordinators given in one village.	
A2_08	20. Recruit and train village scouts in wetlands wardening	20.1 Train 93 Village wetland scouts commanders at Likuyu/Sekamagang a CBCTC	155 Village Game scouts were training on CBC at the CBCTI Likuyu Sekamaganga	The number was increased to maximize the opportunity given by the institute for the project to finalize the activity.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		20.2 Provide field gear to 186 scouts (uniforms, boots, raincoats, and whistle) for each scout and bicycles, tents, safari beds and chairs. At village level	<ol style="list-style-type: none"> 1. 186 VGS provided with field gear as planned. 2. 186 VGS identification cards were also issued to the scouts. 	<ol style="list-style-type: none"> 1. The IDs were signed and stumped by the respective Village Governments. 2. Currently, collaboration in patrol and surveillance activities established between VGS, District Council scouts and Selous Game Reserve Scouts for villages abutting it
A2_09	21. Technical backstopping	21.1 Technical Back Stopping - Local consultancy	Not done	No immediate need seen and there was no specific activity planned

Code	Activities	Sub activities	Achievements	Comments/Remarks
A3_01	22. Support formation of income generating/ market groups in the pilot villages	22.1 Hold Village level sensitization meetings in 10 villages to raise farmers' awareness on the importance of formation of PMG in controlling produce markets.	Sensitizations done in 17 villages and 30 members of major economic groups received practical exposure and exchanged experience to a successful producer market group association in Idodi Ward in Iringa	The activity was done in tandem with PMG sensitization followed by a study visit to Iringa SWM Project
		22.2 Support formation/formalization of producer marketing groups (documentation, memorandums, and registration) in the 10 villages.	Not done	Awaits finalization of institutional build up of the existing IGAs
		22.3 Support extension of Njagi extension Canal by 300 meters to expand irrigated area.	The activity was postponed.	The irrigation engineer was occupied with other assignments and it was not possible to outsource with the approved amount.

Code	Activities	Sub activities	Achievements	Comments/Remarks
A3_02	23. Train associations in group management roles responsibilities and dynamics	23.1 Provide training on group dynamics and management to group leaders in 31 villages.	Training done to 19 beekeeping groups in Kilombero and 10 Beach Management Committees managing 10 (7 Kilombero and 3 Ulanga) BMUs	
		23.2 Conduct training meetings to PMG in 10 villages on marketing strategies and networking to control farm gate prices	Not done	To be done after formalization of PMGs
		23.3 Train trainers (10 extension officers and 10 Focal Points) in facilitation of establishment of farmers/herders field schools.	22 extension officers were trained on the techniques and modalities of facilitating farmers/headers field schools.	Trainers were FFS experts from Mpwapa Research in collaboration with trained District staff.
		23.4 Conduct farmers and headers field schools in 10 villages.	Sensitizations conducted in 20 villages.	Preparation of farms ongoing.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		23.5 Conduct visits to monitor and evaluate performance of PMG associations.	Not done	Awaits formalization of PMGs
A3_03	24. Establish Natural Resource based Income Generating Activities in Selected Villages	24.1 Train beekeepers on use of modern beekeeping tools and honey/beeswax processing in 15 villages.	Training on the importance of the use of improved tools in beekeeping management conducted in 19 villages	Practical training on preparation of improved tools in beekeeping tools in Q1 2010.
		24.2 Conduct sensitization meetings to VG and VA on the importance of community based forestry/beekeeping management (CBFM) and training on CBFM process to the VNRC and VLUM committee members at village level in 15 villages.	<ol style="list-style-type: none"> 1. Sensitization meetings conducted in 20 villages that were listed to have natural forests and beekeeping activities. 2. 24 forest parcels were earmarked for CBNRM 	The earmarked natural forests were sketched indicating the boundaries of the parcels they would like to manage under the community based approach.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		24.3 To carry out survey and demarcation of community bee reserves / forest reserves in 15 villages.	3. 21 community forests were surveyed in 20 villages (11 forests in Kilombero and 10 forests in Ulanga). 4. Participatory forest resources assessment conducted in 8 communal forests and draft management plans (MPs) prepared.	1. Total 21,191 Hectares of forest was surveyed. 2. Map preparation in process. 3. The draft MPs will be returned to the VG and VA for approval and to MNRT.
		24.4 Conduct VG and VA meetings to approve community based forest/bee reserves and erection of beacons and sign boards.	1. VG and VA meetings held and village forest reserves approved. 2. The forests boundaries were marked by cleared lines, paints on tree trunks, sign boards and dug trenches. 3. 305 Sign boards bearing the norms of the communal forest were erected in each forest.	The sign boards have increased visualization, awareness and therefore respect to the forest communal forest reserves

Code	Activities	Sub activities	Achievements	Comments/Remarks
		24.5 Provide technical support to fish farmers in construction and management of fish ponds.	<ol style="list-style-type: none"> 1. Fish farmers were instructed on pond layout and size including appropriate depths for different sizes of ponds in 8 villages 2. A total of 47 fishponds were constructed. 	
		24.6 Finalize establishment of BMUs for 10 camps in 7 villages including BMUs mapping and demarcation (by-laws verification by district Lawyers)	<ol style="list-style-type: none"> 1. By-laws preparation process finalized and approved in 10 BMUs in 7 villages (2 in Ulanga and 5 in Kilombero) 2. BMUs boundaries agreed at landing site and village level. 	The fishery by-laws have been incorporated into the village bylaws, approved by the respective villages and submitted to the respective District Councils for approval.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		24.7 Conduct backstopping visits to monitor and evaluate implementation of IGAs	<ol style="list-style-type: none"> 1. Backstopping done to fish farmers on pond management. 2. At village level, village governments were advised on ways to improve implementation of village based communal activities 	<ol style="list-style-type: none"> 1. In all villages there has been an intensification of surveillance activities. 2. Law enforcement at village or community level has enhanced community-based IGAs and increased respect to land use zones
A3_04	25. Train fisher-folk on resource management and use of modern fishing and processing techniques.	25.1 To conduct training to 3000 fisher folks from 60 major landing sites on fish handling (harvesting, processing, packaging, storage) and marketing.	Training on seasonality and harvesting modalities conducted to a total of 10 BMUs in 7 villages (3 in Ulanga and 4 in Kilombero) comprising 372 fisher folks	Other trainings scheduled for 2010.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		25.2 Sensitization meetings in 60 fish landing sites on the importance of formation of BMUs and BMCs to manage fishery activities.	Sensitization meetings conducted in 20 (10 Ulanga and 10 Kilombero) fish landing sites on the importance of BMUs and BMCs formation for management of fishery activities	The landing sites are located in 12 villages (8 in Kilombero and 4 in Ulanga).
		25.3 Support fish farmers with supply of fingerlings in constructed ponds	4000 fingerlings were supplied to 8 ponds (7 in Kilombero –Njagi village and 1 in Ulanga-Kivukoni village).	The Ulanga pond was a Natural pond in Kivukoni village.
		25.4 To support formation/ formalize existing BMCs in 20 BMUs. Including training on roles and responsibilities of the BMCs.	1. The 10 BMCs were formalized in 7 villages (3 in Ulanga and 4 in Kilombero). 2. A total of 150 BMCs members were trained on their roles and responsibilities	A total of 150 BMCs members were trained.
		25.5 To carryout survey and demarcation of 20 BMUs boundaries including beacons and sign boards setting.	Not done	

Code	Activities	Sub activities	Achievements	Comments/Remarks
		25.6 Conduct backstopping visits to monitor and evaluate performance of the BMUS.	<ol style="list-style-type: none"> 1. 6 backstopping visits conducted at district and project level. 2. Focal points and fishery extension staff conducted backstopping at ward/village level on monthly bases. 	Some visits are responses from fisher folks requests
		25.7 Practical training on wetlands management to wetlands scouts.	<ol style="list-style-type: none"> 1. Village level policing patrols conducted in all 31 villages. 2. Arrested persons are reported to the village and police for legal actions. 3. Village level fines administered to some while 15 cases opened in courts of law. 	VGS are now able to execute established by-laws, prepare monthly policing patrol plans and write implementation reports.
A3_05	26, Technical backstopping	26.1 Local consultancy	Not done	
Z1_01	27. Employment of Project Management Team and supporting staff	27.1 Personal emoluments as appropriate	Staff were paid their personal emoluments as appropriate.	<ol style="list-style-type: none"> 1. It was considered reasonable to postpone employment of a secretary and watchmen prior

Code	Activities	Sub activities	Achievements	Comments/Remarks
				<p>shifting to new office.</p> <p>2. Shifting to the new office premises was effected at the end of 2009, hence, it is now important to consider employing the staff in 2010.</p>
Z1_02	28. Purchase of equipment	28.1 Procurement of 4 boats and 4 engines	2 boats and 2 boat engines were bought	It was considered necessary to test the boats for a while before pressing a second order.
		28.2 Renovation of project office	Renovation of the central project office (CPO) in Ifakara finalized and PMT moved in.	The CPO is located behind the District Council Offices.
		28.3 Purchase of printer/photocopier machine	Mini printer and Photocopier were bought.	A larger heavy duty machine will be bought preferably CANON 2018 or above.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		28.4 Purchase of three office tables	In process	Procurement process started late as it had to wait for completion of the CPO'
		28.5 Purchase of three office chares	In process	"
		28.6 Purchase of 4 GPS Garmin 72	In process	"
		28.7 Purchase of 1 laptop computer	One laptop bought	"
		28.8 Purchase of Secretary desk	In process	Procurement process started late as it had to wait for completion of the CPO'
		28.9 Purchase of secretary chair	In process	"
		28.10 Purchase of electrical laminator	In process	"
		28.11 ArcGIS software (ArcMap accessory component).	Order placed but supplier could not facilitate	Attempts were to get the software from Kenya
		28.12 Purchase of conference table	In process	Procurement process started late as it had to wait for completion of the CPO'
		28.13 Purchase of conference chairs	In process	"

Code	Activities	Sub activities	Achievements	Comments/Remarks
Z1_03	29. Mobilization of Project Management Team	29.1 Day to day operations including attending workshops, meetings and other fora	<ol style="list-style-type: none"> 1. PMT was mobilized as appropriate 2. PMT participated in a training workshop and commemoration of 10 years of BTC 3. PMT participated in a 3 days training workshop on wetlands in Morogoro 4. PMT participated in Selous Project JLPC 5. PMT participated in MNRT planning session for 2010/11 financial year 	
		29.2 Allowance-PM	PM facilitated as appropriate	
		29.3 Rent -PM	"	
Z1_04	30. Mobilization of District Staff	30.1 Quarterly PFT meeting to facilitate activities implementation	<ol style="list-style-type: none"> 1. 2 PFT meeting conducted 2. 2 joint PFT and Ward Coordinators meetings were conducted 	<ol style="list-style-type: none"> 1. 1 PFT debriefing of the MTR findings 2. 1 PFT to review implementation, planning, reporting and conducting a SOFO exercise 3. Joint meetings discussed activity planning, reporting,

Code	Activities	Sub activities	Achievements	Comments/Remarks
				undertaking simple SOFO exercise and village level information compilation
		30,2 Task force planning	Two meetings were conducted to prepare financial and activity plan.	
		30.3 PFT meeting Preparation of financial and work plans	2 PFT meetings conducted to review and plan for the year 2010.	1. The meetings in January and December reviewed 2008 and 2009 implementations. 2. Each District prepared its Financial and Activity plan which were later combined into the KQRS project plans.
	31. Operation / maintenance of transport	31.1 To purchase fuel	3,286 liters of petrol, 34,357 liters of diesel and 20 liters of engine oil were purchased.	Fuel meant for running the project transport means (3 vehicles, 2 boats and 24 motorbikes.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		31.2 Vehicle maintenance and repair	Vehicles were maintained and spares purchased as appropriate	Vehicle and motorbikes maintenance and services carried out regularly
		31.3 To purchase spares and tires	Vehicles were maintained and spares purchased as appropriate	
	32. Operation and maintenance of project office	32.1 Computer Maintenance	Computers have been serviced	
		32.2 To install communication facilities	Office telephone transferred to the CPO	Plan for installation of extension/telephone ongoing
		32.3 To purchase stationeries and other miscellaneous items	Stationery and other miscellaneous items were bought.	
		32.4 Provision of tea and refreshments.	The office is served as appropriate.	
		32.5 Postal charges	Postal Charges paid	
		32.6 Water bills	This was paid by the District Council since PMT office is in the District Council block	Bills to service water for the CPO will start soon.
		32.7 Electricity bills	"	The project has started paying bills for the CPO.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		32.8 Communication and internet services.	Communication bills paid.	Installation of internet awaits completion of connections of the Ifakara TTCL with the main communication cables
		32.9 Telephone bills	Telephone bills paid	
		32.10 Public relation and representation	Facilitated as appropriate	
Z1_08	33. Project supervision and backstopping	33. 1 To support operations of JLPC (field visits)	Representative of villages, Council, and the Regional secretariat members of JLPC conducted a field visit to monitor project activities.	The village and Councils representatives visited project activities twice in 2009f or monitoring purposes.
		33.2 To support JLPC meetings	The 3 rd JLPC meeting was conducted at Mikumi National Park on 30 th of April 2009.	The meeting approved the 2009 financial and activity plan.
		33.3 To translate and print the approved documents	JLPC documents were translated.	
		33.4 Backstopping visits		

Code	Activities	Sub activities	Achievements	Comments/Remarks
Z1_09	34. Monitoring and Evaluation	34.1 Mid Term Review	1. The Mid Term Review (MTR) was undertaken and final report delivered 2. The findings showed the project has successfully initiated activity implementation by 75% in result 1, 70% in result 2 and 60% in result 3 3. Key recommendations include preparation of the IMP document and finalization of initiated activities	The MTR recommendations have been taken on board in 2010 plan
		34.2 Project Financial Audit	The financial audit of project accounts was undertaken as planned.	1. The accounts cover the start of the project up to 31 st December 2008. 2. A separate report will be presented
		34.3 Facilitate six weeks training on African wetlands management in the KWSTI in Naivasha Kenya for the KVRs	The KVRs Technical Advisor received a six weeks Course on wetlands Management at KWIST, Naivasha, Kenya	Main issues included IMP development and implementation.

Code	Activities	Sub activities	Achievements	Comments/Remarks
		Technical Advisor		
		34.5 BTC Evaluation	The project participated in the 2009 BTC evaluation	
		34.6 Visit of the Environment Officer –BTC H/Q	PMT met the Environment Officer and had a discussion on the MTR results and implementation of the MTR recommendations.	
Z1_10	35. Bank charges and fees Regie	35.1 Running of bank account (Bank charges)	Bank charges are paid.	
Z1_11	36. Bank charges and fees Cogest	36.1 Running of bank account (Bank charges)	Bank charges are paid.	

3.2 Analysis of activity planning (1 page)

In the year 2009 the project planned to implement a total of 26 activities with 100 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.

Preparation work-plan was developed in a PFT meeting and both district participated in the process. The TFF and time to time JLPC decisions continued to be the basis for activity planning and implementation.

The planning process had to consider various limitations including, seasonality and workload of the PFT members. It was important to consider seasons because of the difficulties in mobility in the wet seasons (March – June) and that, in the beginning of rainy seasons farmers spend most of their time in farms and thus they would not be available for engagement in the project activities. It is also acknowledged that, the PFT member and Ward Coordinators are District Council staff with several commitments at their level. The long distance between villages and district headquarters necessitate long travel hours and in most cases spending nights on the way. At the same time, most Ward Coordinators are stationed at either Ward or Divisional head offices and have to travel to their respective villages and spend nights when they have continuous/long activities. This has for example necessitated the utilization of 34,357 liters of fuel and therefore overstretched the transport means maintenance budget which was calculated on the basis of 100,000 Kilometers per vehicle which was long time exceeded. To reduce such overhead costs, the project plans to combine activities whenever possible to reduce vehicle time and fuel costs.

To solve some of the constraints and improve project efficiency and effectiveness the project has continued training and dependence on Ward Coordinators and the local institutions. This has increased the implementation pace in 2009.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

The project planned to spend Euros 580,540 for the period between January and December in the financial year 2009. This amount was a projection to meet the implementation of 2009 work plan which comprised 100 sub-activities in 26 activities (budgetlines) as indicated in results 1 to 3 with result 4 supporting their implementation. The expenditure overshoot/exceeded the plan by 3% mainly due to the project eager to maximize opportunities given by the district staff strength and commitment to undertake project activities in the wet season and unforeseen training costs involved in the local institutions capacity building particularly VGS, VNRC and IGA-based groups. A summary of the expenditures against planned financial plan is given in the table below.

Result Code	Activity Description	Project Budget	Total Financial plan 2009(€)	Total Expenditure 2009(€)	Expenditure V/S Plan 2009(%)
A1	IMP prepared	481,100	157,940	121,713	77%
A2	IMP implemented	354,000	146,400	199,281	136%
A3	Conservation contribution to livelihoods	271,800	62,700	32,002	51%
Z1	General Means	843,100	213,500	246,909	116%
	Grand Total	1,950,000	580,540	599,906	103%

Detailed analysis per individual budget line is indicated in the table below:

	Budget line	Activity Description	Financial Mode	Project Budget	Total Financial plan 2009(€)	Total Expenditure 2009(€)	Expenditure V/S Plan 2009 (%)
A1		IMP prepared		481,100	157,940	121,713	77%
1	A01_01	Baseline: collect & collate	COGEST	22,000	4,840	219	5%
2	A01_02	Annual livestock inventory	COGEST	6,000	1,500	2,243	150%
3	A01_03	Wet and dry season aerial survey	COGEST	26,100	11,700	9,486	81%
4	A01_04	Survey of Kilombero fishery	COGEST	15,900	-	-	
5	A01_05	Ramsar awareness	COGEST	65,100	22,600	24,190	107%
6	A01_06	Land use plans	COGEST	140,000	59,200	40,126	68%
7	A01_07	Preparation of Strategic Environmental Assessment	COGEST	24,000	11,700	4,568	39%
8	A01_08	Conflict resolution	COGEST	12,000	15,000	25,835	172%
9	A01_09	Dev of village bye-laws	COGEST	20,000	6,400	7,737	121%
10	A01_10	Develop integrated mgt. plan	COGEST	95,000	16,500	-	0%
11	A01_11	Technical backstopping	REGIE	30,000	3,300	-	0%
12	A01_12	Establishment of Wildlife Mgt Areas	COGEST	25,000	5,200	7,309	141%
A2		IMP implemented		354,000	146,400	199,281	136%
1	A02_01	Launch integrated	COGEST	21,700	9,900	-	0%

2	A02_02	Awareness/training land	COGEST	27,600	3,200	21,168	661%
3	A02_03	Training in good Governance	COGEST	25,000	5,860	30,759	525%
4	A02_04	Exchange visits(technical)	COGEST	20,000	8,000	11,276	141%
5	A02_05	Resource User groups	COGEST	67,000	27,300	43,182	158%
6	A02_06	Natural resources	COGEST	60,400	27,100	19,335	71%
7	A02_07	Promotion of Ramsar site	COGEST	46,500	30,000	4,222	14%
8	A02_08	Wetland Wardening	COGEST	68,000	33,740	69,338	206%
9	A02_09	Technical backstopping	REGIE	17,800	1,300	-	0%
A3		Conservation contribution to livelihoods		271,800	62,700	32,002	51%
1	A03_01	Income Generating groups	COGEST	20,000	3,200	-	0%
2	A03_02	Associations in business	COGEST	95,100	8,600	-	0%
3	A03_03	Income Generating groups	COGEST	68,900	38,800	27,198	225%
4	A03_04	Improve fishery	COGEST	50,000	12,100	4,805	40%
5	A03_05	Technical backstopping	REGIE	37,800	-	-	0%
Z1		General Means		843,100	213,500	246,909	116%
1	Z01_01	Employment of project team	REGIE	256,000	53,500	50,035	94%
2	Z01_02	Purchase of equipment	COGEST	208,600	27,500	30,775	112%
3	Z01_03	Mobilization of project staff	COGEST	32,700	17,400	14,197	82%
4	Z01_04	Mobilization of district staff	COGEST	20,800	7,200	10,065	140%

5	Z01_05	Operation/maintenance of Motor vehicle.	COGEST	122,100	53,100	60,178	113%
6	Z01_06	Strengthening capacity of	COGEST	18,000	-	-	
7	Z01_07	Operation/maintenance of project	COGEST	82,500	23,100	51,798	224%
8	Z01_08	Project supervision and backstopping	REGIE	24,800	8,400	6,526	78%
9	Z01_09	Monitoring and evaluation	REGIE	65,600	22,200	22,620	102%
10	Z01_10	bank charges and fees	REGIE	6,500	550	430	78%
11	Z01_11	bank charges and fees	COGEST	5,500	550	286	52%
		Regie		438,500	89,250	79,610	89%
		Cogest		1,511,500	491,290	520,295	106%
		Grand Total		1,950,000	580,540	599,906	103%

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 was influenced by seasonality, prevailed prices and exchange rates from Euros to Tanzanian shillings.

Although implementation was 84% of the planned, financial expenditure was Euros 599,906 which is 103% of the financial plan. Regie expenditure was 89% whereas Cogest was 106% of the planned expenditure. The Regie Mode could not be 100% because some technical backstopping activities in the result areas were not prioritized. More efforts were put on activity implementation. Over-expenditure experienced in several budgetlines under Cogest Mode due to a number of factors. For example, in year 2009, there was a possibility to facilitate activity implementation in the wet season. In this way, the project strived to maximize this opportunity including the given training opportunity at Likuyu CBC training centre. In some areas however, there were unforeseen costs encountered during implementation such as increased steps in CBNRM approaches, VGS uniforms and overhead costs on transport means. On top of this, there were misallocations. For instance, while there were some activities implemented under codes A01_01 and A02_01, the actual expenditure read zero.

Financial disbursements and transfers to the project operational account have been smooth. However, there have been some delays in surrender of advances given to staff mainly due to rescheduling of activities. To counter this problem, PFT decided during the planning meeting that all advances exceeding one month should be reported to Head of Department (HoD) and no more advance should be given to the responsible staff.

5 MONITORING OF THE INDICATORS

Specific objective

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

Results

The project has four result areas these are:

Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site Developed.

The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented.

Contribution and wise use of the wetland resource in local economy of the Kilombero Flood Plain Ramsar Site is increased and sustained.

Project Implemented effectively and efficiently

5.1 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.	Delayed start and finalisation of baseline information collection limited the initiation of IMP preparation process	<ul style="list-style-type: none"> Progress reports District strategic, development plans 	Local Government structures mainstream wetlands development initiatives in their planning and budgetary processes (A)
	Delayed baseline information collection has delayed NRM GIS database information system development. <ul style="list-style-type: none"> Despite the fact that the IMP document is 		The Ramsar Scientific and Technical Review panel approves the IMP by end of Year 3 of project (A) All stakeholders willing to comply with the IMP and

	<p>not in place, Wetlands/Ramsar Management Strategies are incorporated in District Development Plans annually.</p> <ul style="list-style-type: none"> In the review of the Medium Term Strategic Plan (MTSP) for year 2010/11 -2011/33, Ulanga District Council has incorporated the same in the MTSP. Various conservation measures initiated in forest, fisheries and wildlife, current status can not be compared since baseline data is not yet established. 	<ul style="list-style-type: none"> Minutes of full council meetings. District annual plans Activity report Quarterly progress report 	<p>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>
<p>RI.2 The Integrated Management Plan of the Kilombero Valley Flood Plain Ramsar Site is implemented</p>	<ul style="list-style-type: none"> Inter District Coordinating Committee will be initiated in Year 4 as per plan IMP document is still under development /preparation process 19 Land Use Plans (LUPs) have been prepared and are implemented NRM by-laws formulated and incorporated into village by-laws in 18 villages LUPs were finalised in mid 2009 and scheduled for quarterly monitoring Several conflicts have been solved but it is difficult to measure as baseline information was not established. The monitoring system 	<ul style="list-style-type: none"> Inter District Coordinating Committee functioning efficiently by Year 4 Strategies identified in IMP are included in the District Strategic Plans and translated to activities in Annual Plans by the end of the project. Number of land use plans prepared and implemented Number of Bylaws formulated and enforced. <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</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 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>will be established in the IMP document</p> <ul style="list-style-type: none"> • 19 LUPs by-laws have been approved by the District Councils. 	<p>50% from the current base (monitored at least twice / year).</p> <p>Full council approves by-laws governing village land use plans.</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>	<ul style="list-style-type: none"> • Livestock survey not undertaken as a result of government order to expel all livestock from the Ramsar Site. • Baseline to be established in IMP and Effort to establish Farmer Field Schools (FFS) and Producer Market Association (PMA) to boost production of major crops is ongoing. • Beekeepers baseline information will be established in the IMP for appropriate measurement • Baseline data/information not established but will be taken care during IMP preparation • It is in process • Baseline information will be established during IMP development. 	<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>Done</p> <p>Done</p> <p>The indicator is ambiguous has to be reviewed</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 was quite successful in activity implementation in 2009 with a record realization of 84% of the 100 planned activities in 22 activities cum budgetlines. Delays due to some activities being multi-stakeholder/multi-sectoral in nature and action, and seasonality are the main contributing factors for not reaching 100% implementation. Nevertheless, the remaining sub-activities are ongoing despite that some had to wait accomplishment of others before they take place. Funds disbursements mechanism adopted and funds transfers to the project operational account has improved considerably and that, no activities have been delayed due to lack of funds. Planned expenditure was Euros 580,540 and the actual realization was Euros 599.906 which translates to 103% of the planned expenditure.

The cooperation received from the Kilombero and Ulanga District Commissioners and Councils has been utilized as appropriate. The project has also maximized cooperation of other development actors in the valley.

District staff have shown commitment in planning and implementing project activities. In general, the district staff and the local community are implementing planned activities with an ever increasing zeal and confidence. The coordinators are spending more than 80% of their times in planned activities. The PFT and Ward Coordinators adopted a simple format for activity planning and reporting at both levels and this has increased efficiency in activity implementation. Furthermore the participating villages prepared village level plans which have considerably increased village level commitment and efficiency.

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

Nonetheless the project is striving to improve its timeliness in project activities executions. Delays in delivery in contracts such as consultancies could be streamlined by adopting a fee on delays.

6.2 Effectiveness

Although effectiveness in development endeavours that require attitudinal change take longer to evolve, the eminent threat of the obvious degradation in the valley has speeded up the adoption process. The local communities are generally receptive and committed. It is also important to note that, the increased awareness and civic knowledge on the opportunities provided for in the various sector policies and legislation has highly increased local community commitment and confidence. Currently village land use planning and management is a demand in all villages across the valley inclusive of non pilot villages. For those villages that have undertaken the land use planning, specific zones have been set aside for resources management. For example in 2009, 21,191 hectares of natural forests had reached advanced stages in setting up the appropriate management. Management of the fish land sites and wildlife by establishment of BMUs and WMAs has also reached advanced stages. These commitments have greatly reduced resources use conflicts.

More still, it is important to note that, training to the Village Councils/Governments, the Village Natural Resources Management Committees and Village Wetland/Game scouts has improved and harmonized the political setup at village level. Currently, the Village Natural Resources Committees work smoothly with the Village Government. In general natural resources/environmental management activities have been institutionalized at village level and get facilitation from the village government. This has greatly increased village capacity in management of the wise use principle in the Ramsar Site.

Exposure gained by the District leaders and resources users groups gained by visiting the Malagarasi-Moyovosi Ramsar Site, the Sustainable Wetlands Management Project in Iringa Region and fish ponds in Mgeta and Kingulwira has significantly increased their confidence in activity planning. With this motor, speedy activity implementation is expected in 2009.

6.3 Sustainability

The eager and commitment shown by the local community in resources management makes the potential of project interventions highly placed. Furthermore, despite that the IMP document is in process, the District Councils have indicated high commitments in their District Development Plans (DDPs). For example project activities are

incorporated in the annual plans. It is renowned that, in planning and reporting meetings, the Councillors demand appropriate presentation of project plans and implementation reports. To capture and enhance this opportunity, planning for the 2010 was done at District level and therefore each District has a financial and work-plan which will ease district level implementation. There is high expectation that such planning will be maintained after the project. Furthermore, in review of its Medium Term Strategic Plan, the Ulanga District Council had targets 1, 2 and 3 indicated as objectives in their Medium Term Strategic Plan for the coming three years (2010/11 to 2012/13). In doing this is a major stride towards ensuring sustainability of project interventions and the project has high expectation that it will change the same for the Kilombero District.

At village Government level, institutionalization of resources management activities and particularly, the facilitation of the Village Natural Resources Committee which include Village Game/Wetlands Scouts by instructing them to open a bank account where they will deposit funds allocated to them by the VG for activity implementation.

At Central Government level MNRT has incorporated project activities in its Development Plan (Project Number 8404) and allocate funds as local contribution to the project. In the revised Medium Term Strategic Plan, wetlands management is well covered and there is a wetlands unit in the Wildlife Division.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The project was expected to have an IMP approved at national level in its third year of implementation. However, it could not be met because the necessary ingredients of an IMP, basic information were very much delayed. Surveys were just recently done and some are still ongoing. The project is however set to achieve this criterion before the end of the project life time in November 2010. Nevertheless, as indicated in the MTR report, several criteria have been achieved based on decisions derived from national policies and legislation. Invariably, some criteria require adjustments to be smart and measurable. This is important because the adoption process and the steps required for community based resources management takes longer than formerly expected as it requires attitudinal change.

Recommendations

The project is just recovering/catching up from previous delays and time loss. Despite this, the project should however strive to ensure appropriate institutionalization of environmental/wetlands management at local community levels. It is also of prime importance that the IMP is accomplished and mainstreamed into the Districts Development Plans (DDPs). Furthermore, the project should review the monitoring indicators to streamline and make them smart and measurable.

The District Council staff needs to strive for strengthening of coordination at both district and ward levels. Moreover, the District Councils should set up budgets for implementation at their levels.

At central government, more backstopping visits are required. It is acknowledged that, the local community including other development actors trust is increased when they have access to high level leaders.

8 PLANNING FOR THE UPCOMING YEAR 2010

A total of 23 main activities with 73 sub-activities are planned for implementation in year 2010 under result areas 1, 2 and 3. Out of these, 12 activities fall under result Area 1 (R1) with 39 sub-activities, 6 under R2 with 12 sub-activities, 5 under R3 with 22 sub-activities. The General Means result area will facilitate activity implementation in the three result areas.

8.1 Activity planning for 2010

Budget Code	ACTIVITY	SUB-ACTIVITY	FINANCIAL YEAR 2010											
			J	F	M	A	M	J	J	A	S	O	N	D
1	2	3	4	5	6	7	8	9	10	11	12	1	2	3
	RESULT AREA I	IMP DEVELOPED												
A/R1/BL01	1. Collect and collate baseline data and carry out surveys to fill gaps	1.1 Finalize baseline survey including field surveys to fill gaps												
A/R1/BL02	2. Carry out annual livestock census in the wetland to establish wet and dry season distribution	2.1 Hold livestock keepers sensitization meeting to raise awareness on the importance of livestock census 66 villages in the Ramsar Site.												
		2.2 Support collection of vaccine from Dar es Salaam												

[illegible]

[illegible]

		6.8 Finalize LUP for 3 in complete villages by NLPC 2007 (Usangule, Kalengekero and Kiswago)												
		6.9 Facilitate registration and gaazettement of 22 villages that have finalized land use planning												
		6.10 Conduct backstopping village visits to monitor and evaluate implementation of village land use plans in 32 villages.												
A/R1/BL07	7. To carry out strategic environmental assessment on major economic activities in the Ramsar site	7.1 Finalize payment to the consultants (80% of the contract sum)												
		7.2 Conduct one day stakeholders workshops to discuss SEA report												
		7.3 To conduct PFT meeting to receive and discuss SEA consultancy report												
A/R1/BL08	8. Support establishment of conflict arbitration and resolution committees at village level	8.1 Facilitate conflict resolution at village level												
		8.2 Conduct backstopping visit to monitor conflicts												
A/R1/BL09	9. Preparation of by-laws governing wise use of resources	9.1 Hold VA meetings to verify and approve village bylaws to govern the management of natural resources in 31 villages												

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A/R1/BL12	12. Establishment of WMAs	12.1 Conduct sensitization meetings at VG and VA meetings in 8 villages to raise awareness on the importance of WMA												
		12.2 Carry out survey and demarcation of WMAs in 17 villages												
		12.3 Facilitate formation of CBO to manage WMAs in 17 villages												
	RESULT AREA 2	IMP IMPLEMENTED												
A/R2/BL01	13. Launch IMP	13.1 Facilitate joint village meetings with respective wards to deliberate on establishment of Wetlands reserves and or WMAs in 19 selected villages												
		13.2 Facilitate one day extension of the regular meeting of the economy, works and environment committee to deliberate and forward intension to establish wetlands reserves and or WMAs to Full council meeting												
		13.3 Facilitate implementation of land use plans (resources use zones marked and sign posts placed) in 31 villages.												

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	and management at village level	17.2 Promote wetlands management in environment day through production of fliers and T-shirts in part operationalisation of CEPA programme																	
A/R2/BL09	18 Technical Backstopping	18.1 To support visualization of land use plans in 31 villages																	
	RESULT AREA 3	Conservation contribution to improved livelihoods																	
A/R3/BL01	19. Support formation of Income generating/mark et groups, (Youth, Females and Males) in the pilot villages	19.1 Hold village level sensitization meeting in 20 villages to raise farmers awareness on the importance of formation of PMG in controlling produce marketing																	
		19.2 Support formation / formalization of producer marketing groups (documentation, memorandums, registration) in 20 villages																	
A/R3/BL02	20. Train Association in group management, roles, responsibilities and dynamics.	20.1 Provide training on group dynamics and management to group leaders to enhance group management in 31 villages.																	
		20.2 Conduct training meetings to PMGs in 31 villages on marketing strategies and networking to control farm gate prices																	

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[illegible]

[illegible]

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8.2 Financial planning for 2010

				2010								
Budget line	Activity Description	Financial Mode	Project Budget	Expenditure 2007(€)	Expenditure 2008 (€)	Expenditure 2009(€)	Financial Plan 2010	Q1	Q2	Q3	Q4	Balance after 2009
	IMP prepared		481,100	9,491	95,548	121,713	201,537	74,135	65,924	51,539	9,940	52,811
A01_01	Baseline: collect & collate	COGEST	22,000	0	12,091	219	10,716	10,716	-	-	-	-1,026
A01_02	Annual livestock inventory	COGEST	6,000	0	1,012	2,243	4,894	4,894				-2,150
A01_03	Wet and dry season aerial survey	COGEST	26,100	0	9,028	9,486	3,252	1,626	1,626			4,334
A01_04	Survey of Kilombero fishery	COGEST	15,900	0	0	0	13,904		6,952	6,952		1,996
A01_05	Ramsar awareness	COGEST	65,100	0	14,971	24,190	25,441	6,360	6,360	6,360	6,360	498
A01_06	Land use plans	COGEST	140,000	0	38,054	40,126	52,005	26,003	26,003			9,815
A01_07	Preparation of Strategic Environmental Assessment	COGEST	24,000	0	0	4,568	15,908	5,303	5,303	5,303		3,524
A01_08	Conflict resolution	COGEST	12,000	0	0	25,835	894		447	447		-14,730
A01_09	Dev of village bye-laws	COGEST	20,000	0	0	7,737	5,696	1,424	1,424	1,424	1,424	6,568
A01_10	Develop integrated mgt. plan	COGEST	95,000	9,491	14,082	0	34,027	11,342	11,342	11,342		37,400
A01_11	Technical backstopping	REGIE	30,000	0	6,310	0	17,554			17,554		6,136
A01_12	Establishment of Wildlife Mgt Areas	COGEST	25,000	0	0	7,309	17,244	6,467	6,467	2,156	2,156	447
	IMP implemented		354,000	0	74,437	199,281	84,178	22,249	35,826	17,859	8,244	-3,896
A02_01	Launch integrated	COGEST	21,700	0	1,608	0	19,231		9,615	9,615		861
A02_02	Awareness/training land	COGEST	27,600	0	5,721	21,168	642	160	160	160	160	69
A02_03	Training in good Governance	COGEST	25,000	0	2,044	30,759	0					-7,803
A02_04	Exchange visits(technical)	COGEST	20,000	0	7,984	11,276	0					740

A02_05	Resource User groups	COGEST	67,000	0	0	43,182	1,995		665	665	665	21,822
A02_06	Natural resources	COGEST	60,400	0	24,625	19,335	32,973	12,365	12,365	4,122	4,122	-16,533
A02_07	Promotion of Ramsar site	COGEST	46,500	0	15,691	4,222	19,447	9,724	9,724			7,140
A02_08	Wetland Wardening	COGEST	68,000	0	16,764	69,338	0					-18,102
A02_09	Technical backstopping	REGIE	17,800	0	0	0	9,891		3,297	3,297	3,297	7,909
	Conservation Contribution to livelihoods		271,800	0	6,067	32,002	159,430	21,990	49,308	57,725	30,407	74,301
A03_01	Income Generating groups	COGEST	20,000	0	56	0	11,750	1,469	2,938	4,406	2,938	8,194
A03_02	Associations in business	COGEST	95,100	0	0	0	55,582	6,948	13,895	20,843	13,895	39,518
A03_03	Income Generating groups	COGEST	68,900	0	0	27,198	38,409	9,602	9,602	9,602	9,602	3,293
A03_04	Improve fishery	COGEST	50,000	0	6,011	4,805	31,772	3,972	11,915	11,915	3,972	7,412
A03_05	Technical backstopping	REGIE	37,800	0	0	0	21,917		10,958	10,958		15,883
	General Means		843,100	196,060	233,083	246,909	208,946	47,802	60,430	56,671	44,044	-41,899
Z01_01	Employment of project team	REGIE	256,000	59,445	60,681	50,035	54,360	13,590	13,590	13,590	13,590	31,479
Z01_02	Purchase of equipment	COGEST	208,600	77,523	81,803	30,775	17,250	8,625	8,625			1,249
Z01_03	Mobilization of project staff	COGEST	32,700	5,036	2,968	14,197	22,444	5,611	5,611	5,611	5,611	-11,946
Z01_04	Mobilization of district staff	COGEST	20,800	8,972	90	10,065	6,908	1,727	1,727	1,727	1,727	-5,236
Z01_05	Operation/maintenance of Motor vehicle.	COGEST	122,100	20,226	45,283	60,178	52,457	13,114	13,114	13,114	13,114	-56,044
Z01_06	Strengthening capacity of	COGEST	18,000	5,754	1,802	0	9,733			4,867	4,867	711
Z01_07	Operation/maintenance of project	COGEST	82,500	8,854	35,944	51,798	10,442	2,610	2,610	2,610	2,610	-24,538
Z01_08	Project supervision and	REGIE	24,800	353	2,243	6,526	9,541	2,385	2,385	2,385	2,385	6,138
Z01_09	Monitoring and evaluation	REGIE	65,600	8,279	0	22,620	25,256		12,628	12,628		9,446
Z01_10	bank charges and fees	REGIE	6,500	1,059	1,886	430	400	100	100	100	100	2,725
Z01_11	bank charges and fees	COGEST	5,500	559	383	286	156	39	39	39	39	4,117
	Total Summary		1,950,000	205,551	409,135	599,906	654,092	166,176	211,488	183,794	92,634	81,317

9 CONCLUSIONS

9.1 Activities and Finance

Generally the activity implementation and financial flow went as planned. The activity plan was implemented by 84% with contribution in local capacity building organisational development and institutional strengthening. The Mid Term Review revealed successful implementation of activities under result area 1 (R1) by 75%, R2 by 70% and R3 by 60%. Recommendations given were taken on board during 2010/11 activity and financial planning. The expenditure overshoot/exceeded the plan by 3% mainly due to the project eager to maximize opportunities given by the district staff strength and commitment to undertake project activities in the wet season and unforeseen training costs involved in the local institutions capacity building particularly VGS, VNRC and IGA-based groups.

9.2 Monitoring criteria

9.2.1 Efficiency

Project efficiency has improved with 84% of planned activities having implemented with significant results on the ground. However the project still has to put more efforts so that the activities are implemented timely in order to achieve the desired goals and objectives within the specified timeframe.

9.2.2 Effectiveness

The project successful implementation contributed to substantial results and benefits which insighted local communities' commitment and effective participation in natural resource management and conflict resolution, individually or in groups. All these have potential contribution towards project objectives achievement.

9.2.3 Sustainability

Sustainability of the project is vital and that should be vigorously pursued. The project implementation for year 2009 focused on local institutional and organisational capacity building. Nonetheless, the project has to ensure that IMP document is prepared, approved and its strategies integrated and mainstreamed into DPPs. In addition, the initiated activities should be finalized before the project end.

9.3 Advice of the JLPC on the recommendations

No JLPC meeting has been organized since mid 2009. Next one is planned in March 2010