



EMPOWERING
DEVELOPMENT

TEMPLATE

DRAFT ANNUAL REPORT

**SUSTAINABLE IMPROVEMENT OF THE BANANA CROPPING
SYSTEM IN KAGERA REGION AND KIBONDO DISTRICT IN
KIGOMA REGION**

TAN0400911

FEBRUARY – DECEMBER 2009

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1 PROJECT SHEET

BASIC INFORMATION ON THE PROJECT

| | |
|--------------------------------------|---------------------------|
| Country | Tanzania |
| DGCD intervention number: | 1969911/12 |
| Navision code BTC formulation number | TAN0400910 |
| Navision Code BTC Execution | TAN0400911 |
| Partner institution: | MOFSE & MAFSC Tanzania |
| Duration of intervention: | 48 months |
| Duration of Specific Agreement: | 72 months |
| Tanzanian contribution: | EUR 150,000 |
| Belgian contribution: | EUR 1,500,000 |
| Total contribution: | EUR 1,650,000 |
| Start date of project | November 25, 2008 |
| | Effective date 01/02/2009 |
| End date of project | November 24, 2014 |

2 BRIEF FACTUAL OVERVIEW

Banana is the most important staple food in many communities of the Great Lakes Region of East Africa; in Kagera Region, banana is food for about 70 to 95 percent of the total population and it plays a very significant role to the regional economic development. The combination of increasing infestations of banana pests and diseases, tenure pressure, declining soil fertility, low genetic vigour of local varieties and inadequate access to markets, are threatening banana farmer's livelihoods. Growing local banana varieties susceptible to one or more of these threats has led to a decline of banana production and high vulnerability to food and income insecurity for poorer farmers. This situation has been compounded by the prolonged price crises of coffee, the major traditional cash crop grown by smallholder farmers in the region.

In 1997, the Belgian-Tanzanian funded Kagera Community Development Programme (KCDP) was established with the goal of improving the standard of living for the rural communities, with a component focused on “Superior banana varieties that are either resistant to weevils, fusarium wilt, nematodes, low fertility and drought, alone or in combination are introduced, multiplied and distributed.” The justification for the project was that existing varieties of bananas, the main staple food in a large part of the region, were not resistant to a number of pests and diseases and should be replaced as fast as possible by more resistant varieties, accepted by the population. The KCDP project may be considered a frank success in terms of introduction of improved hybrid varieties. An initial adoption study conducted in 2002 indicated that 29 percent of 177 households surveyed from the all districts of the Kagera region had planted at least one new banana variety; adoption has increased in the aftermath of the project. This new project is conceived as a consolidation phase, with an expansion to Kibondo district in Kigoma region. The main challenges for this new project are:

- Overcoming constraints in diffusion of new banana varieties:
 - Targeting the poor and vulnerable households;
 - Facing new challenges from BXW: the outbreak of Bacterial Xanthomonas Wilt, to which new varieties are not resistant, raises new technical constraints on banana production;
 - Strengthening innovation in soil fertility management: good practices exist among banana farmers to maintain soil fertility although they are generally labour-intensive and thus not always adequate for poorer households; there is ample space for further applied research to overcome some of the constraints; Mainstreaming banana development in the decentralization process, four axes of intervention have been defined within the new strategy: i.e;
1. Consolidate institutional capacities and networking

2. Improve the efficiency of the dissemination of the banana varieties already tested and demanded by many farmers because of superior productivity and tolerance to pests, disease and drought
3. Disseminate best management practices for improved banana production & protection
4. Improve post harvest, value adding and marketing skills.

The Overall Objective is "Incomes and food security in Kagera Region and Kibondo district increased." The Specific Objective is: "Strengthened institutional capacities and public-private partnerships ensuring the sustained spread of farmer-led innovation in banana production in Kagera region and Kibondo district". Four expected results have been defined:

- Institutional capacities and farmer empowerment consolidated allowing an enabling environment for technical and entrepreneurial innovation.
- A sustainable supply of improved banana varieties planting material ensured through public-private partnerships and a farmer-based dissemination system
- Dissemination of best available banana cropping and management practices ensured through participatory experimentation and farmer-to farmer extension
- Spread of innovations increased and sustained by improved post-harvest, processing and marketing skills.

The local level activities will be implemented by Local Government Authorities (LGAs) All activities implemented at district level and funded under the project will be embedded in the District Agricultural Development Plans (DADPs). Village-level activities will rely on Participatory Farmers Groups (PFG). The Maruku Agricultural Research and Development Institute (ARDI-Maruku) will be an important stakeholder of the project as public service provider. The districts will also be able to outsource some specific services through partnerships with private service providers such as NGOs and Consulting firms.

3 OVERVIEW OF ACTIVITY AND PLANNING

3.1 Activity overview

The project is targeting approximately 300 farmer innovators in 112 wards of the 8 districts concerned. At least 250 of them will also work as banana multipliers. The vast majority of banana producers, who combine food security and market-oriented production with banana as pivotal crop, will constitute the bulk of beneficiaries of the project. Tentatively 112 wards in the 8 districts have been targeted for their potential for banana improvement. An estimate of 300 Participatory Farmer Groups will be supported with capacity-building, including about 6,000 households. Indirectly, a much bigger number of households will be reached by the intervention. The project is implemented within the framework of the Agricultural Sector Development Programme applying its core principles of increased control of resources by beneficiaries, pluralism in service provision, results-based resource transfers, integration with government systems and client-oriented research and development approach.

3.2 Analysis of activity planning

| Activities | Sub activities | Achievement | Comments |
|---------------------------|--|--|--|
| Operational costs | <ul style="list-style-type: none"> Contribution to office maintenance | <ul style="list-style-type: none"> Office rehabilitation was done as planned Rehabilitation of the office at ARI Maruku Local tendering for rehabilitation | Tanzania Government procurement regulations were adhered to and the process was done timely |
| | <ul style="list-style-type: none"> Fuel spare and vehicle maintenance | <ul style="list-style-type: none"> Going on well | No comments |
| | <ul style="list-style-type: none"> Communication | <ul style="list-style-type: none"> Purchase of 2 internet modem Monthly internet recharge vouchers Monthly telephone airtime | Sometimes the modems fail to receive internet. We have been going to town to surf with internet cafe |
| | <ul style="list-style-type: none"> Stationery | <ul style="list-style-type: none"> purchase of stationery are done with raised needs | No comments |
| Equipment and investments | <ul style="list-style-type: none"> Vehicles | <ul style="list-style-type: none"> 2 PAJERO cars have been received and used at the local project office | No comments |
| | Office materials | Office furniture | Furnishing of office and procurement of equipment was done |
| | IT Equipment | <ul style="list-style-type: none"> 2 laptops were purchased for the NTPC and AFO <p>They were received in good order</p> <ul style="list-style-type: none"> Procurement of office desk top computers, photocopier, scanner, beamer | A laptop for the AFO got faulty and was returned to Dar es Salaam for repair. It seems repairing have failed and it needs to be replaced |
| Staff | Local BTC staff | Recruitment of NTPC, AFO. 2 drivers and a secretary | All staff needed for the project office were recruited |

| Activities | Sub activities | Achievement | Comments |
|-----------------------------|--|---|--|
| BTC monitoring | <ul style="list-style-type: none"> • Planning and convening the JLPC meeting • Planning meeting on implementation of the project | <ul style="list-style-type: none"> • JLPC convened in May 2010 | May JLPC meeting was done as planned. |
| Institutional strengthening | Assessment of training needs of extensionists (DC and NGOs) | <ul style="list-style-type: none"> • Inventory of available staff at district level • Meetings and interviews at district level • Participatory planning | Done as planned |
| | <ul style="list-style-type: none"> • Planning and implementation of training of district level specialists | <ul style="list-style-type: none"> • Development of training module • Training of trainers • A one day meeting | <ul style="list-style-type: none"> • Done as planned |
| Farmer based dissemination | <ul style="list-style-type: none"> • Training of farmers on banana rapid multiplication | <ul style="list-style-type: none"> • Mobilizing training sessions | 800 farmers trained by December 2009 Done as planned |
| | <ul style="list-style-type: none"> • Farmer and site selection | <ul style="list-style-type: none"> • Inspection of sites • Making agreement with multipliers • Secondary nursery establishment | <ul style="list-style-type: none"> • Secondary nurseries planted in Chato, Biharamulo, Ngara and Kibondo. Other districts will plant by early March 2010 when planting materials will be available from ARI Maruku. |
| | <ul style="list-style-type: none"> • Production of clean suckers | <ul style="list-style-type: none"> • ARI Maruku produced some 2000 banana suckers from macro-propagator and established a primary nursery for the same purposes | <ul style="list-style-type: none"> • No comments |
| | <ul style="list-style-type: none"> • Monitoring & supervision | <ul style="list-style-type: none"> • Is a continuous activity | <ul style="list-style-type: none"> • No comments |

The project is progressing well

4 FINANCIAL OVERVIEW

4.1 Overview of Expenditure versus Financial Planning

| Financial Planning of TAN0400911 | | | | | | | | | | | | |
|---|--------------|-----------------|-------------|-----------------|--------------|--------------|--------------|---------------|---------------|-----------------|---------------------------|-----------------|
| Project Title : Banana Project in Kagera Region and Kibondo District | | | | | | | | | | | | |
| Fin Plan Version: 2009Q4 | | | | | | | | | | | | |
| Budget Version: C01 | | | | | | | | | | | | |
| Donor: DGD | | | | | | | | | | | | |
| Currency: EUR | | | | | | | | | | | | |
| Amounts in 1000 EUR | | | | | | | | | | | | |
| Status | Fin Mode | Budget | TtY-1 | Balance | 2009 | | | | | 2010 to end | Est. end Proj. Bal. | Est. % exec. |
| | | | | | Q1 | Q2 | Q3 | Q4 | Total | | | |
| A ACTIVITIES | | 1.053,03 | 0,00 | 1.053,03 | 0,00 | 2,30 | 16,20 | 142,94 | 61,44 | 879,66 | 11,93 | 99% |
| 01 Institutional strengthening | | 217,99 | 0,00 | 217,99 | 0,00 | 2,20 | 0,00 | 37,17 | 39,37 | 178,62 | 0,00 | 100% |
| 01 Assessment of training needs of | COGEST | 11,29 | 0,00 | 11,29 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 11,29 | 0,00 | 100% |
| 02 Planning and implementation of | COGEST | 3,12 | 0,00 | 3,12 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 3,12 | 0,00 | 100% |
| 03 Planning and implementation of | COGEST | 22,08 | 0,00 | 22,08 | 0,00 | 0,00 | 0,00 | 11,00 | 11,00 | 11,08 | 0,00 | 100% |
| 04 Support to district level | COGEST | 48,96 | 0,00 | 48,96 | 0,00 | 0,00 | 0,00 | 8,32 | 8,32 | 40,64 | 0,00 | 100% |
| 05 Support to village level planning | COGEST | 48,90 | 0,00 | 48,90 | 0,00 | 0,00 | 0,00 | 6,30 | 6,30 | 42,60 | 0,00 | 100% |
| 06 Upgrading of ARDI ARDI- | COGEST | 26,00 | 0,00 | 26,00 | 0,00 | 0,00 | 0,00 | 4,00 | 4,00 | 22,00 | 0,00 | 100% |
| 07 Support to banana protection, | COGEST | 37,04 | 0,00 | 37,04 | 0,00 | 0,00 | 0,00 | 7,55 | 7,55 | 29,49 | 0,00 | 100% |
| 08 International scientific support | REGIE | 20,60 | 0,00 | 20,60 | 0,00 | 2,20 | 0,00 | 0,00 | 2,20 | 18,40 | 0,00 | 100% |
| 02 Farmer-based dissemination of | | 245,32 | 0,00 | 245,32 | 0,00 | 0,00 | 13,10 | 53,08 | 66,18 | 167,21 | 11,93 | 95% |
| 01 Assessment of demand for | COGEST | 2,40 | 0,00 | 2,40 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 2,40 | 0% |
| 02 Planning of selection criteria and | COGEST | 1,06 | 0,00 | 1,06 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 1,06 | 0,00 | 100% |
| 03 Farmer and site selection | COGEST | 3,88 | 0,00 | 3,88 | 0,00 | 0,00 | 9,40 | 0,00 | 9,40 | 0,00 | -5,52 | 242% |
| 04 Farmer training in multiplication | COGEST | 45,48 | 0,00 | 45,48 | 0,00 | 0,00 | 0,00 | 20,30 | 20,30 | 25,13 | 0,05 | 100% |
| 05 Production of clean nursery | COGEST | 23,34 | 0,00 | 23,34 | 0,00 | 0,00 | 3,70 | 2,46 | 6,16 | 17,18 | 0,00 | 100% |
| 06 Distribution and establishment of | COGEST | 15,70 | 0,00 | 15,70 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 15,70 | 0,00 | 100% |
| 07 Planning of vouchers system for | COGEST | 2,70 | 0,00 | 2,70 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 2,70 | 0,00 | 100% |
| 08 Implementation of voucher | COGEST | 95,70 | 0,00 | 95,70 | 0,00 | 0,00 | 0,00 | 24,45 | 24,45 | 56,25 | 15,00 | 84% |
| 09 Monitoring, supervisiopn and | COGEST | 24,50 | 0,00 | 24,50 | 0,00 | 0,00 | 0,00 | 3,47 | 3,47 | 21,03 | 0,00 | 100% |
| 10 On farm and palatibility trials in | COGEST | 7,20 | 0,00 | 7,20 | 0,00 | 0,00 | 0,00 | 2,40 | 2,40 | 4,80 | 0,00 | 100% |
| | REGIE | 482,75 | 0,00 | 482,75 | 12,40 | 68,40 | 33,90 | 36,70 | 151,40 | 329,55 | 1,80 | 100% |
| | COGEST | 1.017,23 | 0,00 | 1.017,23 | 0,00 | 0,10 | 13,10 | 138,94 | 152,14 | 853,16 | 11,93 | 99% |
| | TOTAL | 1.499,98 | 0,00 | 1.499,98 | 12,40 | 68,50 | 47,00 | 175,64 | 303,54 | 1.182,71 | 13,73 | 99% |

Budget vs Actuals (Year to Date, by Quarter) of TAN0400911

Project Title : **Banana Project in Kagera Region and Kibondo District**
 Budget Version : **C01**
 Currency : **EUR**
 YtD : **Report includes all valid transactions, registered up to today**

| Status | Fin Mode | Amount | Start to 2009 | 2010 | | | | Total | Total Exp. | Balance | % Exec |
|---------------------------------------|----------|---------------------|-------------------|------------------|----|----|----|------------------|-------------------|---------------------|--------------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| A ACTIVITIES | | 1.053.047,40 | 79.470,72 | 20.487,45 | | | | 20.487,45 | 99.958,18 | 953.089,22 | 9% |
| 01 Institutional strengthening | | 217.990,00 | 5.421,96 | 15.800,81 | | | | 15.800,81 | 21.222,78 | 196.767,22 | 10% |
| 01 Assessment of training | COGEST | 11.290,00 | 130,15 | 100,00 | | | | 100,00 | 230,15 | 11.059,85 | 2% |
| 02 Planning and | COGEST | 3.120,00 | 0,00 | 1.050,54 | | | | 1.050,54 | 1.050,54 | 2.069,46 | 34% |
| 03 Planning and | COGEST | 22.080,00 | 0,00 | 780,18 | | | | 780,18 | 780,18 | 21.299,82 | 4% |
| 04 Support to district level | COGEST | 48.960,00 | 187,59 | 10.255,80 | | | | 10.255,80 | 10.443,39 | 38.516,61 | 21% |
| 05 Support to village level | COGEST | 48.900,00 | 2.934,47 | 1.843,89 | | | | 1.843,89 | 4.778,36 | 44.121,64 | 10% |
| 06 Upgrading of ARDI ARDI- | COGEST | 26.000,00 | 3,93 | 1.770,41 | | | | 1.770,41 | 1.774,34 | 24.225,66 | 7% |
| 07 Support to banana | COGEST | 37.040,00 | 0,00 | | | | | | 0,00 | 37.040,00 | 0% |
| 08 International scientific | REGIE | 20.600,00 | 2.165,82 | | | | | | 2.165,82 | 18.434,18 | 11% |
| 02 Farmer-based dissemination | | 245.334,00 | 68.410,19 | 3.038,28 | | | | 3.038,28 | 71.448,47 | 173.885,53 | 29% |
| 01 Assessment of demand for | COGEST | 2.400,00 | 0,00 | | | | | | 0,00 | 2.400,00 | 0% |
| 02 Planning of selection criteria | COGEST | 1.062,00 | 230,05 | | | | | | 230,05 | 831,95 | 22% |
| 03 Farmer and site selection | COGEST | 3.880,00 | 17.088,80 | | | | | | 17.088,80 | -13.208,80 | 440% |
| 04 Framer training in | COGEST | 45.484,00 | 30.929,74 | 2.385,28 | | | | 2.385,28 | 33.315,02 | 12.168,98 | 73% |
| 05 Production of clean nursery | COGEST | 23.340,00 | 10.833,41 | 330,33 | | | | 330,33 | 11.163,74 | 12.176,26 | 48% |
| 06 Distribution and | COGEST | 15.700,00 | 3.065,92 | 322,67 | | | | 322,67 | 3.388,59 | 12.311,41 | 22% |
| 07 Planning of vouchers | COGEST | 2.702,00 | 0,00 | | | | | | 0,00 | 2.702,00 | 0% |
| 08 Implementation of voucher | COGEST | 95.700,00 | 0,00 | | | | | | 0,00 | 95.700,00 | 0% |
| 09 Monitoring, supervisiopn | COGEST | 24.504,00 | 6.242,27 | | | | | | 6.242,27 | 18.261,73 | 25% |
| | COGEST | 7.200,00 | 0,00 | | | | | | 0,00 | 7.200,00 | 0% |
| | REGIE | 482.753,00 | 147.383,70 | 2.276,41 | | | | 2.276,41 | 149.660,11 | 333.092,89 | 31,00 |
| | COGEST | 1.017.247,40 | 71.706,36 | 20.487,45 | | | | 20.487,45 | 92.193,82 | 925.053,58 | 9,00 |
| TOTAL | | 1.500.000,40 | 219.090,06 | 22.763,86 | | | | 22.763,86 | 241.853,93 | 1.258.146,47 | 16,00 |



4.2 Analysis of Financial Planning

From FIT financial planning represented in the figures above) for the year 2009 was EURO 303,540. However, until December 2009 the expenditure was EURO 219,090 as per FIT expenditure.

The reason that is causing the difference (under-expenditures) underlying the following;

- FIT budget is from January 2009 to December 2009 while Districts budgets are from July 2009 to June 2010. This means that until the end of June 2010 when the districts are expected to exhaust their planned funds, the remained amount will balance.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

The project specific objective is *'to strengthen institutional capacities and public-private partnerships ensuring the sustained spread of farmer-led innovation in banana production in Kagera region and Kibondo district'*

The specific objective is in line with the Tanzania government policy targeting to alleviate poverty and increase income to farmers through agriculture. Specifically it supports the current motor i.e. "Agriculture First"

5.2 Results

Result 1: *Institutional capacities and farmer empowerment consolidated allowing and enabling environment for technical and entrepreneurial innovation*

This result is still valid and is expected to be achieved. However some trainings of LGA staff have been done on banana multiplication techniques, banana management and PlanRep. More trainings are expected with project progressing.

Result 2: A sustainable supply of improved banana varieties planting material ensured through public-private partnerships and a farmer-based dissemination system

This result is valid. Already ARI Maruku has distributed banana planting materials to some districts. Others will receive the materials by mid of March 2010. Farmers and farmer groups are involved in banana nursery establishment have been trained on banana sucker multiplication techniques and have prepared nurseries waiting for planting materials to be available.

Result 3: Dissemination of best available banana cropping and management practices ensured through participatory experimentation and farmer-to farmer extension

This result is important and already district agriculture staff, extensionists and some farmers have been trained on rapid banana sucker multiplication techniques. Further trainings will continue as bananas will continue been established. Most of the trainings are planned in the year 2010.

Result 4: Spread of innovations increased and sustained by improved post-harvest, processing and marketing skills

This result will be achieved by year 2011 after starting harvesting. However preparations for post harvest and marketing studies will commence by the end of 2010.

5.3 Indicator evolution (chart)

| Results | Indicators | Progress |
|--|---|--|
| Institutional capacities and farmer empowerment consolidated allowing an enabling environment for technical and entrepreneurial innovation. | <ul style="list-style-type: none"> • 100 DC and NGO specialists and extensionists trained on banana development and protection • 8 DC planning banana development activities in DADP • 300 villages planning banana development activities • Durable partnerships between ARDI, DC and NGOs | <ul style="list-style-type: none"> • 68 LGA staff at district level trained in banana management and PlanRep • 80 extension staff at village level trained on banana multiplication techniques and management • 800 farmers trained on banana management techniques • DADP planning done in all 8 districts • Contracts with sucker multipliers in progress under LGA |
| A sustainable supply of improved banana varieties planting material ensured through public-private partnerships and a farmer-based dissemination system. | <ul style="list-style-type: none"> • At least 250 farmer banana multipliers in the 8 districts by year 2 • 1,500 vulnerable households benefited • 700,000 improved suckers yearly available from year 3 • At least 200 banana multipliers certified by year 3 | <ul style="list-style-type: none"> • A primary nursery at ARI Maruku established • 112 nursery sites prepared, and 8 nurseries already planted • District project coordinators are collecting information for vulnerable households |
| Dissemination of best available banana cropping and management practices ensured through participatory experimentation and farmer-to farmer extension. | <ul style="list-style-type: none"> • 300 Participatory Farmer Groups trained in banana development and protection by year 4 • 200 demonstration and on farm trial sites ensuring spread of innovation in 8 districts by year 3 • Specific capacity-building for vulnerable households | <ul style="list-style-type: none"> • Trainings to banana sucker multipliers done • More trainings to be done during project progresses |
| Spread of innovations increased and sustained by improved post-harvest, processing and marketing skills. | <ul style="list-style-type: none"> • At least 25 farmers groups trained for group marketing of bananas improving incomes from sale of bananas • At least 50 women groups and enterprises trained for entrepreneurial skills, improving incomes from processing and trade activities | <ul style="list-style-type: none"> • Planned for in 2011 |

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

- **District level: under responsibility of the DALDO**
DALDOs are continuing to monitor the projects at the district level
- **Regional level: to be compiled by the Project Facilitation Team under the supervision of the Regional Agricultural Advisers**
The Regional Agriculture advisor is receiving the district reports
- **Specific technical issues under the responsibility of ARDI-Maruku team will be monitored under their responsibility following MAFSC procedures**
ARI Maruku is praying her part as specified in the project TFF

6.2 Effectiveness

- **District level: under responsibility of the DALDO**
Normally the DALDO is supposed to send to the NPC a monthly report of the project. The experience shows that this is not effective unless somebody has visited the district to pick the report. To cope with the situation, monthly visits are planned. Capacity building to project implementers on reporting is necessary.
- **Regional level: to be compiled by the Project Facilitation Team under the supervision of the Regional Agricultural Advisers**
The project technical meeting met once in the year 2009. For effectiveness, this team should meet quarterly as indicated in the TFF.
- **Specific technical issues under the responsibility of ARDI-Maruku team will be monitored under their responsibility following MAFSC procedures**
This is going on well, ARI Maruku are informing the NPC of their progresses

6.3 Sustainability

- **District level: under responsibility of the DALDO**

This is sustainable since the DALDO is on the ground and monitoring of district activities is part of their daily obligations

- Regional level: to be compiled by the Project Facilitation Team under the supervision of the Regional Agricultural Advisers

At the regional level, there is one planned meeting that discuss agriculture matters. Therefore it may not be sustainable after the life of the project.

- Specific technical issues under the responsibility of ARDI-Maruku team will be monitored under their responsibility following MAFSC procedures

ARI Maruku under the mother ministry of agriculture, their responsibilities is to ensure technical information is received to the target. Therefore this is sustainable with archiving of information capacity available at the institute.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The set criteria are suitable in monitoring of the project progress because they cut across all actors in the project.

7.2 Recommendations

- Among the shortfalls noted is poor communication and delay of reporting. This could be resolved under the JLPC resolutions.
- Since the Tanzania government is currently emphasizing agriculture, the regional secretariat could be advised to hold more technical meetings to ensure there is a closer monitoring of agriculture activities.

8 PLANNING FOR THE UPCOMING YEAR (YEAR N + 1)

8.1 Activity planning year N + 1

| Budget Code | ACTIVITIES | J | F | M | A | M | J | J | A | S | O | N | D |
|--------------------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| A01_04 | Support to district level planning for banana development | | | | | | | | | | | | |
| A01_05 | Support to village level planning for banana development | | | | | | | | | | | | |
| A01_06 | Upgrading of ARDI Maruku capacities | | | | | | | | | | | | |
| A01_07 | Support to banana protection, monitoring and policy building | | | | | | | | | | | | |
| A01_08 | International scientific support and backstopping | | | | | | | | | | | | |
| A02_01 | Assessment of demand for improved varieties in each district | | | | | | | | | | | | |
| A02_05 | Production of clean nursery material through macro-propagation | | | | | | | | | | | | |
| A02_06 | Distribution and establishment of multiplication plots at farm level | | | | | | | | | | | | |
| A02_07 | Planning of voucher system for vulnerable households | | | | | | | | | | | | |
| A02_08 | Implementation of voucher system | | | | | | | | | | | | |
| A02_09 | Monitoring, supervision and certification of banana multipliers | | | | | | | | | | | | |
| A02_10 | On farm and palatability trials in new areas (Kibondo district) | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--------|---|--|--|--|--|--|--|--|--|--|--|--|--|
| A02_12 | International scientific support and backstopping | | | | | | | | | | | | |
| A03: | Selection of innovative farmers | | | | | | | | | | | | |
| A03_03 | Formation of Farmer Extension Groups | | | | | | | | | | | | |
| A03_04 | On farm training | | | | | | | | | | | | |
| A03_05 | Organization of exchange visits | | | | | | | | | | | | |
| A03_06 | Demonstration of innovative practices | | | | | | | | | | | | |
| A03_07 | Production of extension support material | | | | | | | | | | | | |
| A03_08 | Monitoring of spread of innovation | | | | | | | | | | | | |
| A04_04 | Training of farmers in post harvest and marketing | | | | | | | | | | | | |
| Z01_01 | Local BTC Staff | | | | | | | | | | | | |
| | Purchase of 1 laptop computer (to replace the damaged one) | | | | | | | | | | | | |
| Z02_02 | Stationeries and other miscellaneous items, communication and | | | | | | | | | | | | |
| Z03_01 | Operation and maintenance of project office | | | | | | | | | | | | |
| Z03_02 | Mobilization of Project Implementation (Vehicle maintenance and repair etc) | | | | | | | | | | | | |
| Z03_03 | Air tickets | | | | | | | | | | | | |
| Z03_04 | Communication (internet services, telephone bills etc) | | | | | | | | | | | | |
| | Project supervision (support JLPC meetings, print the approved documents) | | | | | | | | | | | | |
| Z03_06 | Day to day operations including attending workshops, meetings | | | | | | | | | | | | |
| Z04_02 | Field visits BTC-HQ staff (10 days) | | | | | | | | | | | | |

8.2 Financial Planning N + 1

| Budget Code | | Activity | Mode | YEAR 2 | |
|-------------|-----------|--|--|--------|--------|
| A | 01 | | | | |
| | | Institutional strengthening component | | | |
| A | 01 | 01 | Assessment of training needs of extensionists | co-mgt | 11,160 |
| A | 01 | 03 | Planning and training of extensionists | co-mgt | 12,000 |
| A | 01 | 04 | Support to district level management for banana development | co-mgt | 11,130 |
| A | 01 | 05 | Support to village level planning for banana development | co-mgt | 14,720 |
| A | 01 | 06 | Upgrading of ARDI-Maruku capacities | co-mgt | 13,100 |
| A | 01 | 07 | Support to banana protection, monitoring and policy building | co-mgt | 16,810 |
| A | 01 | 08 | International scientific support and backstopping | direct | 12,000 |
| A | 02 | | | | |
| | | Farmers-based dissemination of new banana varieties | | | |
| A | 02 | 04 | Farmer training in multiplication techniques | co-mgt | 7,700 |
| A | 02 | 05 | Production of clean nursery material through micro-propagation | co-mgt | 4,800 |
| A | 02 | 06 | Distribution and establishment of multiplication plots at farm level | co-mgt | 7,800 |
| A | 02 | 07 | Planning of voucher system for vulnerable households | co-mgt | 2,700 |
| A | 02 | 08 | Implementation of voucher system | co-mgt | 26,800 |
| A | 02 | 09 | Monitoring, supervision and certification of banana multipliers | co-mgt | 5,870 |
| A | 02 | 10 | On farm and palatability trials in new areas (Kibondo district) | co-mgt | 4,800 |
| A | 02 | 11 | Application for official certification of improved banana varieties | co-mgt | 2,760 |
| A | 03 | | | | |
| | | Farmer capacity-building component | | | |
| A | 03 | 01 | Selection of innovative farmers | co-mgt | 1,000 |
| A | 03 | 02 | Participatory assessment of training needs | co-mgt | 15,440 |
| A | 03 | 03 | Formation of Farmer Participatory Groups | co-mgt | 40,900 |
| A | 03 | 04 | On farm training | co-mgt | 63,950 |
| A | 03 | 05 | Organisation of exchange visits | co-mgt | 7,100 |
| A | 03 | 06 | Demonstration of innovative practices | co-mgt | 17,300 |
| A | 03 | 07 | Production of extension support material | co-mgt | 3,900 |
| A | 03 | 08 | Monitoring of spread of innovation | co-mgt | 2,500 |
| A | 03 | 09 | International backstopping | direct | 200 |
| A | 04 | | | | |
| | | Entrepreneurial innovation component | | | |

| | | | | | |
|--------------|-----------|----|---|--------|----------------|
| A | 04 | 02 | Inventory of marketing and processing innovative | co-mgt | 2,000 |
| A | 04 | 03 | Assessment of entrepreneur training need | co-mgt | 7,200 |
| A | 04 | 04 | Training of farmers in post harvest and marketing | co-mgt | 7,800 |
| A | 04 | 05 | Support to market empowerment | co-mgt | 10,500 |
| A | 04 | 06 | Training need assessment of traders (women) | co-mgt | 1,600 |
| A | 04 | 07 | Business support to processors groups and traders | co-mgt | 15,190 |
| A | 04 | 08 | Micro-project in value adding | co-mgt | 33,300 |
| A | 04 | 09 | International backstopping | direct | 5,100 |
| Z | 01 | | Staff | | |
| Z | 01 | 01 | Local BTC staff | direct | 48,400 |
| Z | 02 | | Equipments and investments project staff | | |
| Z | 02 | 02 | Office material | direct | 600 |
| Z | 02 | 03 | IT equipment | direct | 2,000 |
| Z | 03 | | Operational costs | | |
| Z | 03 | 02 | Fuel, spares and maintenance vehicle | direct | 11,900 |
| Z | 03 | 03 | Air tickets | direct | 1,400 |
| Z | 03 | 04 | Communication | direct | 1,400 |
| Z | 03 | 05 | Stationery | direct | 1,200 |
| Z | 04 | | BTC Monitoring | | |
| Z | 04 | 01 | Field visits BTC-HQ staff (10 days) | direct | 6,800 |
| Z | 05 | | Auditing | | |
| Z | 05 | 01 | Support to internal audit | direct | 600 |
| Z | 05 | 02 | External audit | direct | 20,000 |
| TOTAL | | | | | 483,430 |

9 CONCLUSIONS

9.1 Activities and Finance

The planned activities and fund allocated have not shown any inconsistency.

9.2 Monitoring criteria

9.2.1 Efficiency

Timely preparation of quarterly financial plans and cash call

9.2.2 Effectiveness

- Timely reporting by collaborators
- Timely disbursement of funds and transferring to the collaborators' accounts

9.2.3 Sustainability

Punctuality in development of district plans and reporting

9.3 Advice of the JLPC on the recommendations

9.3.1 Recommendations on activity planning

JLPC approved the planned activities as presented.

9.3.2 Recommendations on financial planning

The financial planning was endorsed as it was. The only remark was unavailability of funds to enable the RAS monitor the activities. This was proposed to be tabled to BTC headquarters to endorse budget modification that will enable the RAS and partner ministries monitor the project progress.

9.3.3 Recommendations on Logical Framework

There was no comment on logical framework.

9.3.4 Other recommendations

It was recommended that JLPC meetings be held two times in a year. In addition, the venues for JLPCs rotate among the districts implementing the project.

10 ANNEXES

- a. Tracking Gantt view / Activities
- b. Baseline report / Activities (AdeptTracker)
- c. Measuring indicators
- d. Checklist efficiency
- e. Checklist effectiveness
- f. Checklist sustainability
- g. Input in PIT
- h. Logical framework year
- i. Overview public contracts