

Ministry of Foreign Affairs



Danida

Agricultural Sector Programme Support
Component E (HIMA)

Annual Plan and Budget

(January to December 2002)



HIMA MUFINDI
Iringa Region
Tanzania

MU/1/PLAN/02/1

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Executive Summary

This plan budget for 2002, just like other HIMA Mufindi District Project plans and budgets is based on village plans. HIMA Mufindi Project will be working in 23 villages by 2002.

HIMA Mufindi District Project has classified its activities in seven outputs according to the revised LFA of 1998 outputs whereby output number 2, 5, and 7 were amalgamated into other outputs as seen in the project document. The Plan and Budget in this plan draft is arranged from the Project Management Unit plan followed by output number one, three, four, six, eight, nine and ten. Those amalgamated are output number two, five and seven.

Following on from this are summary and expenditure for each output showing activity, date of performing it, people concerned and the where bouts of it for each output. At the end is the total summary of all outputs.

At the end of this plan and budget the Gantt Chart and training master plan for ongoing and planned training for 2002 are attached. Briefly, outputs to be addressed are the following:

1. Increased adoption of soil conservation measures and increased food and cash crops production by the year 2002.
3. Awareness among villagers in tree planting, environmental protection and the Adverse effects of soil erosion and deforestation increased.
4. By the year 2002, 25% of the natural forest in the villages demarcated to be village forest reserves and the number of farmers who plant trees in their fields increased by 30%.
6. Soil erosion in farmers' fields reduced, soil fertility and use of organic farming increased by the year 2002.
8. Measures to reduce women's workload identified and initiated.
9. By the year 2002, food crop production significantly increased and farmers practice crop diversification.
10. Existing relevant district officers trained in new farming systems, cultivation techniques, participatory skills, communication skills and gender issues by the year 2002.

Under each of the above outputs are activities and sub-activities to be implemented to achieve it and indicators to gauge as to how far the output have been achieved are in our monitoring documents. The only new things added to this 2002 plan and budget are scaling down of both staff and vehicles which are also budgeted for in this plan.

Progress so far in 2001

During 2001 project activities have been implemented according to plan and budget with very minor alterations. In total a number of farmers trained during this year is 983 females and 1,741 males totaling to 2,697 farmers trained in various disciplines of Agriculture, Forestry and Community Development.

Selection of new seven villages, holistic studies of the same and village mapping (collective with farmers) were done accordingly. From the District Council departments, the Agriculture Department has done the following: Training staff and paraprofessionals on agricultural techniques, training farmers on crop husbandry and fruit tree raising methods, training farmers in contour measuring and construction, compost making and water sources protection.

The Natural Resource Department has done the following: Raising tree nurseries, woodlot management and local seed collection, fish farming and fishpond construction.

The Community Development Department trained villagers on gender issues, strengthening of village leadership and most recently crated awareness on HIV/AIDS issues under District HIV/AIDS Control Coordinator's supervision.

Activities planned for the year 2002

All the activities planned for the year 2002 originate from villagers own plans as usual. They are in line with Project Documents and have the blessing of the District Council. They are arranged according to HIMA Mufindi District Project Outputs and funds for the same are channeled through the District Council as required in the integration system. Moreover the District Council is informed of the coming ASPS Programme coming next year and harmonisation of HIMA District Project activities into it is well understood.

Output 1: Increased adoption of soil conservation measures and increased food and cash crop production by the year 2002.

Farmers training in different crop husbandry have been done and extension staff have had inhouse training on the same. Farmer to farmer training have also been done under the name of paraprofessional in order to increase the spread effect due to inadequate numbers of extension staff. So far HIMA Mufindi District Project has 27 additional paraprofessional trainers and the target for the year 2002 is 100 more.

As said earlier the Holistic studies, village mapping and village plans have been done in both old and new villages .The old ones were 16 and the new ones are 7 totaling 23. The various training are seen in the introductory part.

Output 3: Awareness among villagers in tree planting, environmental protection and the adverse effect of soil erosion and deforestation increased.

Awareness campaigns and environmental protection measures have been cornerstone of activities from the start and will continue during the year 2002. Tree planting is an ongoing activity and more than 222,000 trees have been planted this year and next year it is planned that farmers will plant another 523,356 trees which are in the nurseries now.

Output 4: By the year 2002, 25% of the natural forests in the villages demarcated to be village forest reserves and the number of farmers who plant trees in their fields increased by 30%.

Demarcation and legalising village reserves have been dropped because they involved Central Government bureaucracy and under this output concentration was put on tree planting and making village forests rather than reserves which ends at District level.

Output 6: Soil erosion in farmers' fields reduced, soil fertility and use of organic farming increased by the year 2002.

Farmers in the project area have been trained on measures to reduce soil erosion by contour terraces construction and to this end 6.7 km have been constructed and stabilised in one of the divisions with HIMA District Project support. The other division is sort of levelled and does not need this technology.

In both divisions farmers have been trained on the making and use of Farm Yard Manure and composting and they are using both at an average of 100 farmers households per village and it can be expected that during next year the number will increase as the early adopters have shown the way and the current chemical fertiliser is not affordable by smallholder farmers.

Output 8: Measures to reduce women's workload identified and initiated.

This was dropped according to Review Mission advice as it targeted women per se. But the efforts have been made to strengthen viable women economic groups in existence.

Output 9: By the year 2002, food crop production significantly increased and farmers practice crop diversification.

This output have been implemented very well mostly as far as fish farming is concerned 149 ponds covering an area of 10,892 square meters have been constructed and 20,000 fingerlings have been planted with HIMA District Project support. To further diversify crops HIMA District Project supported local seed multiplication resulting into 600kg of maize seed, 168kgs of bean seed and 8600 kgs of potato seed. This will be taken over by Seed Component of ASPS Programme.

Output 10: Existing relevant district staff trained in new farming systems, cultivation techniques, participatory skills, communication skills and gender issues by the year 2002.

During this year 55 (F=11 and 44 M) staff got training in the following fields:

Training in gender issues, concepts, analysis and gender mainstreaming during village planning which went down to the farmers.

Communication skills, agricultural techniques and participatory techniques were imparted to staff working in the new villages and Councilors were given an orientation into HIMA District Project's modus operandi.

Monitoring:

Monitoring is done by farmers at field level, then the extension workers and the District Monitoring Officer compiles their reports comparatively.

Marketing:

Although marketing is not output by it's own, HIMA Mufindi District Project has supported the district to form a District Marketing Task Force which will deal with the increased crops in the future.

SUMMARISED TSHS.ANNUAL BUDGET BY DEPARTMENTS AND OUTPUTS:

Details:	Amounts in Tshs ' 000'	1 st Q.	2 nd Q.	3 rd Q.	4 th Q.	Total
Field Operation by Departments:						
AGRICULTURE:						
Output no.1: Increase adoption of soil conserv., food and cash crops production by the year 2002.		15,094	2,597	4,871	8,022	30,584
Output no.6: Soil erosion reduced and soil fertility and use of organic farming increased by the year 2002.			2,057			2,057
output no.9: Food crop production significantly increased and farmers practice crop diversification by the yr 2002		2,004	11,357	3,534	2,429	19,324
output no.10: Relevant District officer trained in new farming, cultivation techniques, and gender issues by 2002.		2,786	3,601	1,271	1,062	8,720
Sub total for Agriculture:		19,884	19,612	9,676	11,513	60,685
FORESTRY :						
Output no. 3: Awareness in tree planting/ environmental protection/adverse effect of soil by the year 2002.				354		354
Output no.4: Natural forest conservation/tree planting in the fields by the year 2002.		2,387	1,349	497	941	5,174
Output no.9: Food crop production significant increased and farmers practice crop diversification by the yr 2002		481	1,305	2,451		4,237
output no.10: Relevant District officer trained in new farming,				339		339
Sub Total for Forestry:		2,868	2,654	3,641	941	10,104
COMMUNITY DEVELOPMENT:						
Output no.1:Increased adoption of soil conserv., food and cash production by the year 2002.		1,519	2,698	3,527	766	8,510
Output no.8: Measures to reduce women workload identified by the year 2002.		476	480	2,005	1,957	4,918
Output no.10: Relevant District officer trained in new farming, cultivation techniques and gender issues by 2002		2,467	144	1,371	132	4,114
Sub Total Community Dev.:		4,462	3,322	6,903	2,855	17,542
TRAINING:						
Output no.10: Relevant District officer trained in new farming, cultivation techniques and gender issues by 2002.		4,826	684	2,742	1,713	9,965
Sub Total Training:		4,826	684	2,742	1,713	9,965
Total for Field Operations:		32,040	26,272	22,962	17,022	98,296
Management Operations:						
Staff salaries & allowances		3,993	3,855	2,987	4,908	15,743
Administration		13,346	9,713	10,167	5,696	38,922
Transport		7,258	4,560	2,721	6,333	20,872
Building Maintenance		3,500	3,000	-	-	6,500
Resthouse Run		-	-	-	-	-
Total for Management:		28,097	21,128	15,875	16,937	82,037
Investments:						
Vehicles		47,000	-38,000			9,000
Motorcycles		11,500				11,500
Office equipment		16,012	3,710			19,722
Construction		7,000	8,500			15,500
Total for Investments:						55,722
Total for Management & Investments:		28,097	21,128	15,875	16,937	137,759
Grand Total Operation and Management:		60,137	47,400	38,837	33,959	236,055