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Danida

Agricultural Sector Programme Support

Component E (HIMA)



Njombe District Natural Resources Conservation
And Land Use Management Project (Phase II)

HIMA NJOMBE

Annual workplan and budget 2002
(January to December 2002)



Njombe District
Tanzania

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HIMA Njombe

Summary of Achievements in year 2001 and the Planned Activities for Year 2002.

General.

The project had in year 2001 activities in 42 villages in 3 divisions. Forestry activities are carried out throughout the whole district. HIMA Njombe is now supporting activities in the following villages:

Lupembe Division: Iwafi, Isoliwaya, Image, Ikondo, Matembwe, Kidegembye, Ukalawa, Lwanzali, Lupembe, Nyava, Ikan'asi, Havanga, Ihangana, Wanginyi, Mfrika and Igombola.

Imalinyi Division: N'ganda, Imalilo, Uhekule, Mdasi, Ulembwe, Igodivaha, Kipengere, Wangama, Makoga, Moronga, Usalule, Utelewe, Igosi, Idunda, Samaria, Mafinga, Igagala, Ivigo and Masage.

Wangingómbe Divisions: Korinto, Banavanu, Igelango, Mpululu, Ujange, Kanamalenga and Udonja.

For year 2002 it is planned to expand into the remaining villages in Imalinyi and Lupembe divisions and two more villages in Wanging'ombe. This will bring the total villages covered up to 55.

Inadequate staffing remains a key area of concern in all departments involved in project implementation. The situation worsened substantial in year 2001 with several staff leaving to pursue further studies or greener pastures without adequate replacement. Also the continued lack of permanent appointments in the District Council Management and the Department of Agriculture and Livestock affects the more strategic elements of project implementation and development.

The transfer of funds for activity implementation through the District Council beginning January 2001 proved to be more cumbersome than anticipated with continued problems being encountered in timely and adequate accounting for funds utilisation. Internal control in the District Council seems to require substantial support and improvement in future.

The Project Management Unit.

The planned activities under the Project Management Unit for year 2002 reflect the continued integration into the District Council.

Investments.

		2001	2002
01.65	Vehicles	21,865,903	18,000,000
02.65	Motorcycles	11,200,000	6,800,000
03.65	Office Equipment	6,000,000	21,580,000
04.65	Construction	14,500,000	35,000,000
	Total	53,565,903	81,380,000

For year 2002 it has been planned to sell 3 vehicles and procure 2 new ones in line with the vehicle replacement plan of the project. In addition, it has been planned to purchase 5 new motorcycles to cater for the additional villages that will be covered. However, due to lack of field staff this may be subject to change or be geared towards the new phase presently being planned. Minor construction have been planned to improve the office facilities used by the District Natural Resource Department, conversion of the staff houses in Lupembe and Imalinyi into offices and minor renovation of offices in new divisions.

Operations.

		2001	2002
11.65	Staff salaries	21,402,969	14,992,000
12.65	Administration	35,157,995	44,720,000
13.65	Vehicles and Mc	26,906,758	14,484,000
14.65	Building Maint.	2,011,036	6,994,000
21.65	Rest House	0	0
	Total	85,479,000	81,190,000

In year 2002 staff salaries and allowances have been reduced in accordance with the staff reduction plan. Administration which also include the internal planning and budgeting have increased to provide for support activities in connection with the formulation of a new phase and shipping and forwarding costs. Vehicle running cost have are reduced to reflect the lower number of vehicles.

Monitoring.

Monitoring in 2001 progressed as planned though with some delays experienced due to understaffing in the DPLO's Office i.e. the monitoring officer also performed the function as Agting DPLO most of the year. In year 2002 it is planned to consolidate the regular monitoring activities and broaden the participation by other departments. In addition, data analysis and reporting will be undertaken to compare the results of the 1996 baseline with the replication carried out late 2001. Monitoring activities have been budgeted at a total cost of T.Shs. 1,157,950.

Output 1: By 2003 project policies, objectives and strategies are well understood by leaders and the majority of inhabitants in Njombe District and especially in priority areas.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Community Development	6,353,700	32 %	7 %
2002	Community Development	8,904,550	31 %	7 %

In year 2001 one promotional video were produced together with 3 radio programmes. 4 articles for the HIMA Newsletter were written and 5,200 copies of the newsletter have been distributed in the district. Sensitisation seminars and HIMA Field Days were carried out in all new villages and orientation/training provided for xx newly elected councillors.

In year 2002 it has been planned to continue with the promotion of soil and water conservation activities in the 6 new villages, promotional activities in connection with various national days such as World Women's Day, World Environmental Day and World Aids Day. Video shows followed by public meetings are conducted in all villages HIV/AIDS has been taken on board as one of the subjects. HIV/AIDS will also be a topic for quarterly meetings for all District Council staff.

Output 2: By year 2003, village plans including HIMA activities are prepared by villagers and village leaders in priority villages with limited support, extensive participatory techniques in planning and implementation of project activities at all levels.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Community Development	9,295,150	47 %	10 %
2002	Community Development	11,753,840	41 %	9 %

In year 2001 Holistic Studies including participatory land use planning were carried out in 6 new villages. Monthly village planning and reviews were carried out by Village Mazingira Committees in 36 villages and the annual village planning in 42 villages. The majority of village planning was carried out with the support of the local extension staff only. Village leadership training was carried out in 11 villages and paraprofessionals were trained to enhance their supportive role of the Village Mazingira Committee.

In year 2002 holistic studies will be undertaken in 13 new villages to facilitate collection of baseline data and the development of participatory community action plans for a five year period. Village planning will be facilitated in all villages and village leadership training conducted in new villages. Retraining will also be done to Village Mazingira Committees, which were elected in year 2000.

Output 3: By year 2003, extension staff involved in project activities at various levels have received sufficient training on improved land, crop and livestock husbandry practises and participatory methods to be able to support farmers in priority areas in practising improved and sustainable agricultural and agro forestry practises.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Project Management Unit	14,713,450	100 %	100 %
2002	Project Management Unit	24,752,700	100 %	19 %

In year 2001 3 staff completed short a short course in Management of Natural Resources and Sustainable Agriculture and 30 staff were trained in various participatory methods. Three agric staff was awarded local fellowships to pursue upgrading from certificate to diploma level. 8 secretaries and 16 other staff were trained in computer use.

In year 2002 it has been planned to facilitate training of 30 staff in participatory methods and training of trainers. 10 staff will pursue computer training and 15 staff will pursue short courses in monitoring and evaluation, rural development planning and gender mainstreaming. Two agric staff will be facilitated to complete their upgrade from certificate level to diploma level and one community development staff has been awarded local fellowship to pursue an upgrade to diploma level.

Output 4: By year 2003, the initial 12 priority villages will have been surveyed; land use maps and improved land use plans will have been prepared and are being implemented.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Agriculture and Livestock	15,082,750	24 %	15 %
2002	Agriculture and Livestock	8,349,700	15 %	6 %

In year 2001 Participatory Land Use Plans were developed in 6 villages as an integral part of the first year holistic study/planning support to new villages also 8 participatory land use plans were developed in old villages. The aerial photo exercise initiated in year 2000 was completed and the project now has aerial photo of the whole project area.

In year 2002 it is planned to make comparison aerial photos from 1995 and the new ones in two villages to determine the change in land use pattern. Aerial photo mosaic will be laid out for all villages and Participatory Land Use Plans will be developed in 13 new villages as part of the holistic planning for new villages.

Output 5: Catchment management plans, including protection of water sources and improved farming practises in farmer's fields, have been developed and/or are under implementation in a considerable number of sub-catchment in all priority villages.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Agriculture and Livestock	8,371,200	14 %	8 %
2002	Agriculture and Livestock	8,789,575	16 %	7 %

In year 2001 catchment protection activities were carried out in all villages and stabilising materials such as vetivar, guatamala and elephant grass was supplied to 6 new villages. Water source protection was carried out in all sub-catchments and 2,300 fingerlings were supplied as seed material to fishponds. 15 management plans for 15 water sources including domestic water points was developed. 6 gullies were fully protected among which was one in the town centre in Njombe. Water quality continued to be monitored for faecal coli.

In year 2002 it has been planned to support fingerlings as seed material for 5 new ponds/villages and to provide training in pond construction in 5 villages. In addition to this paraprofessionals will be trained in fish farming techniques. The stabilisation of 12 gullies will be supported together with 14 village level training in soil and water conservation. Water source protection will be carried out in 15 water sources and the water quality monitoring will continue.

Output 6: More than 50 % of female and male farmers in the priority villages have been trained on and are adopting various techniques for sustainable agriculture, reducing post harvest losses, agroforestry and improved livestock practices by year 2003.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Agriculture and Livestock	26,662,200	43 %	28 %
2002	Agriculture and Livestock	23,235,505	41 %	18 %

In year 2001 4 quarterly extension workshops involving around 26 extension staff was held with main emphasis on land use planning and management. 90 on farm demonstrations was carried out demonstration both new crop varieties and soil fertility and two in pig production. 6 training's were carried out for para-professionals and more than 20 leaflets on various topics were produced and distributed. In accordance with an agreement with ASPS Seed seed multiplication activities are now done in accordance with the QDS (quality declared seed) concept and will in future be supported through ASPS Seed. Farmers training in the fields of making of carts, draught animal, coffee and pyrethrum production, vermin control and small scale irrigation have been provided as per village request.

In year 2002 it is planned to expand the quarterly extension staff workshops to include all extension staff in the district and topics will beside the technical ones include gender and HIV/AIDS. 153 on farm demonstrations on crop varieties, 6 on soil fertility improvement and 6 on pig production have been planned. The latter will in particular target women farmers. Training of farmers and paraprofessionals will continue based on the specific requests raised in the village plans. Strategy work on development of a privatised extension system is expected to be revitalised as an integral part of the Local Government Restructuring programme.

Output 7: General by-laws specific to environmental and agricultural issues have been improved and are implemented within the district by year 2003, resulting in reduced occurrences of wild fires and protection of water sources.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Natural Resources	1,997,900	12 %	1 %
2002	Natural Resources	3,407,400	15 %	3 %

In year 2001 awareness creation about the new environmental and agricultural by-laws continued in particular in areas prone to wild fires and copies have now been distributed to all villages.

In year 2002, awareness creation will continue to village and ward leaders. Also 25 ward tribunals will be facilitated with training in the application of the by-laws. In addition, 10 villages have requested assistance in formulation of village specific by-laws in the field of environment and agriculture.

Output 8: At the end of phase II, farmers in the district have planted about 8 – 10 million trees and have improved their capacity to manage wood lots and natural forests in their area resulting in improved access to fuel wood, timber, fruits and other forest products.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Natural Resources	14,969,200	88 %	1 %
2002	Natural Resources	18,925,940	85 %	14 %

In year 2001 about one million tree seedling were planted out from nurseries supported in 2000/01 and 108 more nurseries were supported for the 2001/2002 season. Para-professionals were trained in tree seed collection and nursery operations as part of the nursery support. Two forest surveys have been completed to facilitate development of Community Based Forest Management Plans. Wild fire campaigns were conducted and training of bee keeping farmers in 4 villages was carried out.

In year 2002 it has been planned to support 180 nurseries, support the planting of trees from nurseries supported in year 2001/2002. 10 forests will be surveyed and/or have developed management plans. Wild fire campaigns will continue to be supported and training in bee keeping and honey processing will be supported in new villages. Paraprofessional and farmer training will be carried out on tree seed collection, nursery establishment and woodlot management.

Output 9: By year 2003, more than 50 % of small scale farmers (women and men) in priority villages have been trained on gender issues, women's rights to land and other assets leading to a reduction of the discrimination against women and enhanced participation of women in decision making process at all levels.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Community Development	2,901,050	15 %	3 %
2002	Community Development	3,922,410	14 %	3 %

In year 2001 training materials on approaches, gender terms and gender equality was developed alongside efforts to mainstream gender into all activities. More than 2,094 farmers have been sensitised on gender issues through discussions in the villages aided by video shows. Women's participation in village leadership was surveyed and showed encouraging increase to 31 %. World Women's Day celebration was used in villages to highlight gender issues and one additional video on gender issues was produced.

In year 2002 the gender training at village level will continue with 15 events targeting bot 6 new villages and female leaders in all priority divisions. Also sensitisation in the villages using video will continue.

Output 10: Measures to improve women's workload identified, initiated and strengthened in priority areas contributing to tangible reduction in women's workload.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Community Development	1,214,400	6 %	1 %
2002	Community Development	3,766,610	13 %	3 %

In year 2001 training in tile making was done in 3 villages to reduce women's work in connection with grass collection for roofs. Promotion of and building of improved stoves was carried out in 11 villages and a training need assessment was carried out with women's groups in 10 villages.

In year 2002 it planned to expand the training in tile making in two more villages and the promotion of improved stoves in 6 villages. Promotion of improved stoves continues in old villages without project support. Also it has been planned to conduct three training's for village based day care attendants and to further investigate possible avenues to reduce women's workload.

Output 11: Marketing channels and information flow to farmers concerning prices and markets for major crops have improved in the priority areas.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Agriculture and Livestock	11,618,000	19 %	13 %
2002	Agriculture and Livestock	14,976,680	26 %	11 %

In year 2001 two farmers training manuals have been updated and additional 25 notice boards for dissemination of price information was distributed. Price information has been disseminated to all priority villages on a weekly basis. About 40 km of village road was rehabilitated on a cost-sharing basis with the involved villages. 308 farmers and 18 farmer groups have been trained on farm produce marketing, simple budgeting and group formation and management. Also 22 farmers participated in a study tour to Lushoto to study on farm processing and marketing of high value crops such as vegetables.

In year 2002 it has been planned to carry out additional road works including bridges on a cost-sharing basis and to support the establishment of two marketing centres. It is also intended to facilitate the District Marketing Technical Team to review all agricultural related taxes in the district and to participate in the regional co-ordination of marketing activities. Farmers training will continue with 39 training on produce marketing and budgeting and 38 groups supported with training in group formation and group management. As part of the gender mainstreaming activities special consideration have been accorded to women's groups.

Output 12: Capacity of the District Council to deliver socio-economic services to small scale farmers improved.

Year	Lead Department	Total Budget	% of Department	% of All Activities
2001	Natural Resources	94,100	Na.	Na.
2002	Natural Resources	-		

No progress was recorded in terms of donor co-ordination in year 2001.

No activities have been planned for year 2002.