

Agricultural Sector Programme Support

Component E (HIMA)

Natural Resources Conservation and Land Use Management

HIMA RPMU

Plan and Budget for 2002

(January to December)



Iringa Region

Tanzania

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ASPS HIMA-RPMU ANNUAL PLAN AND BUDGET FOR 2002

1. INTRODUCTION

The ASPS HIMA Regional Programme Management Unit (RPMU) will have implemented most of its plans for 2001. Additional activities included a planning consultancy in November and two marketing workshops as well as support for a couple of HIV/AIDS awareness creation activities in Iringa, Njombe and Makete.

At District Project level, all five District Projects followed their annual plans with various degrees of implementation levels as highlighted in the respective Monitoring and Semi-Annual Reports. The ASPS HIMA Programme supported the five District Councils with pyrethrum seeds for selling to selected farmers on condition that the income should be used by the respective District Councils for pyrethrum extension and marketing activities. Other initiatives in honey processing and paprika are in progress.

The Chief Technical Adviser left for another post with DANIDA in Vietnam on 1st March 2000 and his successor, a Senior Adviser, arrived in mid January 2001. The Senior Adviser unfortunately had an accident a few weeks after his arrival and was absent on medical leave for more than four months. The Senior Adviser left his job in mid October, and it is first expected that a successor will be able to take up the duties in 3rd quarter 2002.

A new Administrative and Financial Adviser took up her duties at the end on November 2001 and the previous Administrative Adviser was appointed as Senior Adviser to mid March 2002.

It is also expected that a Danida supported Marketing Junior Professional Officer will take up his/hers duties with the ASPS HIMA Programme during 2nd quarter 2002

Integration of the District into the operations of the respective District Councils continued during the year 2001 as planned and agreed. Funds for implementation of agreed and prior approved output activities are transferred on a quarterly imprest basis to the five District Councils.

The preparations for closing the District Project Management Units and incorporating the District Projects fully into the daily operations of the respective District Councils are in progress. Likewise the modalities for handing over of assets etc. will be agreed upon with the Royal Danish Embassy and the five District Councils and the Regional Administration.

Recommendations of the Annual Review are tasks which were added to the plans during the year and duly implemented.

The ASPS HIMA Programme Human Resources Development Master Training Plan 1999-2002 was updated and re-issued.

Further details on the above and other issues are included in the Semi-Annual Reports or in special reports.

This ASPS HIMA-RPMU Plan and Budget for 2002 starts with a description of the plans and a detailed budget followed by an extract of the District Projects' plan and budget summaries. For details about the District Projects' plans and budgets please refer to the respective plans and budgets.

2. ASPS HIMA-RPMU's Annual Plan and Budget for 2002

The ASPS HIMA-RPMU will continue to advise, regulate, monitor and co-ordinate the five Districts' HIMA Projects throughout the year.

This Plan and Budget for ASPS HIMA-RPMU for 2002 mainly focuses on the integration and cross-cutting issues as well as a continuation of the established procedures and activities, which must be implemented in a sustainable manner by the end of this present phase on 31st December 2002.

The coming ASPS HIMA Senior Adviser may introduce some additional issues, and funds have consequently been set aside for both local and foreign consultancies as well as other activities etc.

2.1 Advisory Function:

- 2.1.1 The five District Projects will continue to receive technical as well as managerial advice from RPMU. ASPS HIMA-RPMU will continue to support and collaborate with the Districts' on developing marketing and gender and HIV/AIDS efforts as well as promote the continued development of para-professionals and sustainable agricultural and forestry techniques. RPMU will also give general technical support and back-stopping whenever the needs arise. RPMU will also ensure that DANIDA's cross-cutting issues are addressed properly within the ASPS HIMA Programme.
- 2.1.2 Organise HIMA Advisers' and Facilitators' semi-annual meetings to discuss and agree on administrative matters, technical strategies, procedures and implementation methods. Administration, welfare and refunds of out-lays to Advisers and of payments of salaries to the remaining National Advisers and Development Centre Facilitators.
- 2.1.3 Continue to assess the individual capacities and attitudes of the individual District Councils which will determine the specific needs for capacity building.
- 2.1.4 The support to the Inter-District Marketing Group will continue.

2.2 Regulatory Function:

- 2.2.1 Continue the updating of the ASPS HIMA Accounts Manual and the newly issued ASPS HIMA Programme Financial Guidelines as well as co-ordinate the finalisation of the brief ASPS HIMA Administrative Manual with ASPS/MAFS.
- 2.2.2 Continue the co-operation with the DANIDA/RDE auditors in order to ensure that a couple of unannounced field inspections at District level are performed during the coming year. The aim is to ensure continued accountability and transparency at District level within the next year. RPMU will co-ordinate this exercise and together with the HIMA District Project Management Units follow up on the District Councils' handling of and accounting for the quarterly output activity imprests.
- 2.2.3 Internal audit at District and Division level will continue to be carried out regularly.

- 2.2.4 Two assets inventories and two stock takings will also be performed in 2002. The semi-annual counting will be executed by the individual Projects in connection with the Semi-Annual Report as per 30th June 2001 and will form the basis for the planned handing-over process. The annual assets inventory and stock taking will be executed at the end of the financial year 31st December 2002. RPMU will co-ordinate these exercises.
- 2.3 Monitoring Functions:**
- 2.3.1 The Districts' implementation of their annual plans will be continuously monitored and the District Projects will be inspected according to agreed schedule and whenever necessary.
- 2.3.2 Quarterly and Semi-Annual Monitoring Progress Reports from the Districts will be evaluated, edited, consolidated and compiled by RPMU. The District and summary reports will then be distributed to the appropriate offices for verification and control against the agreed and approved plans and budgets for the respective Districts.
- 2.3.3 The HIMA Programme will co-ordinate the Output and Impact Indicators as well as the Activity Types with the ASPS/MAFS, and elaborate and incorporate these in the normal planning and activity implementation as well as monitoring procedures.
- 2.3.4 RPMU will continue to advise the Districts and Projects on the planning and budgeting process and procedures, as well as give advise on necessary adjustments to be undertaken during planning and budgeting as well as the execution, monitoring and evaluation.
- 2.3.5 The Projects' Semi-Annual Reports will be scrutinised, consolidated and compiled by RPMU.
- 2.4 Co-ordination Function:**
- 2.4.1 RPMU will through the District Projects, co-ordinate the continued interfacing and integration of HIMA into the five District Councils' regular technical development efforts and undertakings.
- 2.4.2 Co-ordination with the Agricultural Sector Programme Support (ASPS) will be strengthened through a closer exchange of reports and experiences as well as direct contact with the ASPS Chief Technical Adviser.
- 2.4.3 Co-ordination of both local and foreign consultants' work will be co-ordinated by RPMU.
- 2.4.4 RPMU will facilitate the coming Annual Review planned for February 2002.
- 2.4.6 RPMU will attend Donor Co-ordination Meetings whenever invited to do so.
- 2.4.7 RPMU will continue to arrange quarterly joint meetings between the District Project Management Units and RPMU to discuss and agree upon strategies, procedures and implementation.

- 2.4.8 RPMU will continue to arrange quarterly co-ordination meetings with the DANIDA supported MEMA and SIP Projects in Iringa District.
- 2.4.9 RPMU will upon request from and in co-ordination with the Iringa Regional Authorities organise an annual meeting to discuss ASPS HIMA's achievements and constraints and to seek advise and support from the appropriate Ministries through the Regional Authorities.
- 2.4.10 The integration of implementation and execution of agreed output activities through the respective technical departments under the District Councils will be continue to be facilitated by paying quarterly imprests from the District Project Management Units to the respective District Councils. The gradual phasing out and closing of the five District Project Management Units will continue in order to ensure full ownership and responsibility by the respective District Councils by end of 2002.
- 2.4.11 The agreed reduction of staff and vehicles etc. will be gradually implemented over the coming year as agreed separately with each District Council.
- 2.4.11 Major procurements will continue to be made through RPMU in accordance with DANIDA's Procurement Guidelines. Minor local procurements will be made in accordance with DANIDA/RDE/RPMU's instructions and local rules and regulations in force.
- 2.4.12 Co-ordination of Human Resources Development strategies and implementation will continue.

3. ASPS HIMA-RPMU Budget for 2002

The ASPS HIMA-RPMU Budget for 2002 has been elaborated in accordance with the ASPS HIMA-RPMU Project Document and the DANIDA Appraisal Report of April 1997 as well as recommendations from the past years' Annual Reviews.

The ASPS HIMA RPMU Budget for 2002 basically follows the DANIDA Budget Lines as indicated in the above DANIDA Appraisal Report of April 1997 as well as the subsequent New Cost Structure as approved by the Annual Review in February 2001.

RPMU's management and administrative expenditures are planned and budgeted for on separate Sub-sheets with explanations like for the five District Projects. The monthly budget per account number is summarised by DANIDA Budget Line.

The expected arrival of the new Senior Adviser for the ASPS HIMA Programme in second half of 2002 may, however, change the HIMA-RPMU Plans and Budget for 2002 in case new activities or other initiatives have to be incorporated in RPMU's operations.

Investments:

No major investments, except for equipment (vehicle and computer etc.) for the coming Marketing JPO and Senior Adviser, are expected for RPMU in 2002.

The disposal of one vehicle by official public tender through Old East is planned.

Salaries:

RPMU's pay-roll includes two national Development Centre Facilitators in Isimani and Kibengu to July 2002, as well as the direct RPMU office staff.

No increase is planned for the moment, but the developing integration may at a later stage demand further RPMU employed staff to co-ordinate and monitor the operations of the District Projects.

Administration:

The administrative operational expenditures include running costs for vehicles and motorcycles, building maintenance as well as operation of the DANIDA Resthouse in Wilolesi Iringa.

Training:

The attached Regional Programme Accountant is undergoing a DLFP supported three years Accounting Diploma Course in Arusha to mid 2003 and the Regional Authorities has only recently attached an Accounts Assistant as replacement. It is expected that the attached Driver from the Region will be supported for an Advanced Driver Course at NITI during 2002. It is also expected that the Monitoring and Training Co-ordinator may be supported through Danida Local Fellowship Programme for a 1½ years Master Degree study in Rural Development at SUA in Morogoro.

Mazingira Funds:

The Mazingira Funds have as instructed been closed down last year and the remaining funds transferred to the Agricultural DANIDA Budget Line. RPMU is still, however, looking forward to receiving audited reports from the relevant Regional and District Authorities concerning the support of TAS 12 mio. to the Regional Revolving Coffee Fund from 1996 and the support of another TAS 12 mio. to the Regional Women Cotton Groups in Iringa District in 1998. The pyrethrum seed support to the five District Councils should be accounted for through the respective District Projects.

Technical Research:

The support to the KVL Mgera Soil Erosion Research Project ended in the beginning of 2001 after KVL informed that they did not expect to send any more students to this research plot.

It is being co-ordinated with ASPS if any other relevant support to technical research should be considered.

Contingency:

The Annual Review in February 1999 approved an allocation of DKK 3 mio. from the Contingency to cover construction costs in Iringa, Mufindi and Ludewa and in February 2001 approved that a further allocation of almost DKK 4½ mio. from the Contingency to cover operational costs in Mufindi and Ludewa. This leaves DKK 737,000 left as unused Contingency Funds.

A new Proposed HIMA Cost Budget Structure including the above was approved by the Annual Review in February 2001.

HIMA-RPMU Budget Summary:

Investments	T. Shs.	26,000,000.00	14.0 %
Salaries and Allowances etc.	T. Shs.	35,872,830.00	19.5 %
Administration etc.	T. Shs.	68,009,498.00	36.9 %
Running Costs for Vehicles etc.	T. Shs.	17,767,200.00	9.7 %
Technical Activities etc.	T. Shs.	31,910,000.00	17.4 %
Training	T. Shs.	4,581,700.00	2.5 %
SUB-TOTAL	T. Shs.	184,141,228.00	100.0 %
Contingency as per Appraisal Report	T. Shs.	77,385,000.00 *)	
GRAND-TOTAL	T. Shs.	261,526,728.00	

*) The remaining part of the 10% contingency from the Appraisal Report of April 1997 DKK 737,000 is not included in the detailed budget calculations.

Further details of the plans and budget are in the following charts.