



United Nations Development Programme  
 United Republic of Tanzania  
 Annual Work Plan July 2014 to 30<sup>th</sup> June 2015

**Project Title** Reducing Land Degradation on the Highlands of Kilimanjaro Region

**UNDAP Outcome(s):** Improved enforcement of environment laws and regulations for the protection of ecosystems, biodiversity, and the sustainable management of natural resources

**Expected Output(s):**  
 (Those that will result from the project and extracted from the UNDAP AWP) Technical, financial and governance capacities for SLM and forest management enhanced

**Implementing Partner:** Regional Administrative Secretary in Kilimanjaro Region

**Responsible Parties:** VPO, MNRT, MEM, MoA & UNDP Country Office

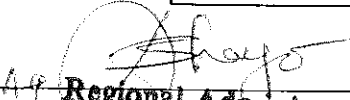
**Brief Description**

The project will remove the barriers, through a multi-level approach. At the local level, it will strengthen the capacity and incentives for SLM through participatory planning processes involving the local institutions and knowledge systems. This will be complemented by a national level dialogue on SLM which will facilitate national level stakeholders to identify ways to adopt a systematic approach to SLM. The project goal is "Sustainable Land Management provides the basis for economic development, food security and sustainable livelihoods while restoring the ecological integrity of the Kilimanjaro region's ecosystems". The objective is "To provide land users and managers with the enabling environment (policy, financial, institutional, capacity) for SLM adoption. The project level outcomes are: 1) The policy, regulatory and institutional environment support sustainable land management; 2) Markets support expansion of livelihood options in Kilimanjaro to reduce pressure on agriculture and natural resources and increase income; 3) Institutions with capacities and skills to undertake knowledge based land use planning and adopt methods and technologies for climate change resilient NR supported development; 4) Project managed effectively, lessons used to upscale SLM in the region and the country

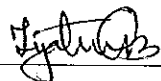
Programme Period:	June 2011- June 2015
Key Result Area (Strategic Plan):	Environment & CC
Atlas Award ID:	
Start date:	June 2011
End Date:	June 2015
PAC Meeting Date:	
Management Arrangements:	NIM

2014/2015 AWP budget:	US\$700,000
Total resources required:	US\$ US\$700,000
Total allocated resources:	US\$
• Regular (TRAC)	US\$
• Other (GEF)	US\$
Unfunded budget:	None
In-kind Contributions:	figure from Gvt TBD

Agreed by (Implementing Partner RAS Kilimanjaro):

  
 Regional Administrative Secretary  
 KILIMANJARO

Agreed by UNDP:



THE UNITED REPUBLIC OF TANZANIA  
PRIME MINISTER'S OFFICE  
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

**KILIMANJARO REGION**

Address: 'REGCOM' KILIMANJARO  
Phone No. Moshi 027-2754236/  
E-mail ras.kilimanjaro@pmoralg.go.tz  
*In response please quote*



Regional Commissioner's Office,  
P.O. BOX. 3070,  
**MOSHI.**

Ref. No: BF.82/134/01/E/57

15<sup>TH</sup> January, 2014

Country Director ,  
UNDP (T),  
P.O. Box 9182,  
DAR ES SALAAM.

Permanent Secretary (Att. Environment Division),  
Vice Presidents Office,  
P.O. Box 5380,  
DAR ES SALAAM.

Sir,

**ANNUAL WORK-PLAN AND BUDGET FOR 2014/2015  
SLM PROJECT KILIMANJARO**

The above subject refers.

Please find attached the Annual Plan and Budget for the Sustainable Land Management (SLM) Project Kilimanjaro for year 2014/2015 for your approval and funding.

The preparation of the plan was participatory, involving all the districts and the region.

We look forward to your comments and guidance.

Eng. Alfred I. Shayo  
**Ag. REGIONAL ADMINISTRATIVE SECRETARY  
KILIMANJARO**

C.C. District Executive Director,  
**HAI, SIHA, MOSHI, ROMBO,  
MWANGA, SAME.**

- Please stick to the plan and budget when  
requesting for funds.

" Municipal Director,  
**MOSHI MUNICIPAL.**

- Please stick to the plan and budget when  
requesting for funds.

" National Project Coordinator,  
**KILIMANJARO.**

" AAS-EPS, P&C,  
**KILIMANJARO.**



United Nations Development Programme  
 United Republic of Tanzania  
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*[Signature]*  
 Regional Administrative Secretary,  
 KILIMANJARO

Agreed by UNDP:

Project Title: Reducing Land Degradation on the Highlands of Kilimanjaro Region										
GEF SLM Kilimanjaro - Annual Work Plan 1.7.2013 – 30.06.2014										
Project Goal: "Sustainable Land Management" provides the basis for economic development, food security and sustainable livelihoods while restoring the ecological integrity of the Kilimanjaro region's ecosystems										
EXPECTED OUTPUTS	PLANNED ACTIVITIES	PERIOD	RESP. PARTY	PLANNED BUDGET						
Baseline, associated indicators and annual targets in M&E Matrix	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	Funding Source GEF or TRAC	Total Amount (Tshs)	Advance requested	
Outcome 1. Policies and institutional set up supporting improved SLM, PES and natural resource governance : 1\$ =Tshs 1,640/=										
Output 1.1: Policy regulatory framework and institutional arrangements support SLM (US\$ 2103.00)	1.1.1 Review NRM, PES and energy policies, identify overlaps, contradictions and formulate recommendations for harmonization					RTT/DFTs	GEF	-		
	1.1.2 Produce policy briefs and disseminate to lobby for the adoption of recommendations for harmonization							-		
	1.1.3. Produce abridged versions of sectoral policies and disseminate to the communities to increase understanding of relevant policies							-		
	1.1.4. Link the project to the national PES Legal Framework formulation process to provide inputs based on project experiences (through the national SLM Dialogue/Platform)					X		1,000,000.00	1,000,000.00	
	1.1.5 Develop Policy and Legal framework to address subsidy in alternative energy and appliances by June 2015.					X		2,000,000.00	2,000,000.00	
	1.1.6. Provide quarterly supervisory guidance and support to Consultant by June 2015.					X	Regional Technical Team (RTT)/District Facilitation Teams (DFTs)	450,000.00	112,500.00	
	<b>Total for Output 1.1</b>							<b>3,450,000.00</b>	<b>3,112,500.00</b>	
<b>EXPECTED OUTPUTS</b>	<b>PLANNED ACTIVITIES</b>	<b>RESP. PARTY</b>		<b>PLANNED BUDGET</b>						
Baseline, associated	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	Funding Source	Total Amount (Tshs)	Advance requested	

Indicators and annual targets in M&E Matrix						RTT/DFTs	GEF or TRAC		
Output 1.2: Formal and traditional Institutions strengthened to coordinate and mainstream SLM and NRM into district development strategy and plans (\$ 7713,00)	1.2.1. Identification of relevant by laws, review and identification of areas of conflict, weaknesses and strengths						-		
	1.2.2. Formulation of recommendation for improvement, harmonization and effective enforcement, dissemination of results, formulation of approaches for lobbying and relevant lobbying						-		
	1.2.3. Facilitate integrated district development planning that mainstreams SLM.						6,000,000.00		
	1.2.4. Train relevant regional/district technical officers, ward and village level leaders on integrated planning that mainstream SLM in a coordinated manner by June 2015.	X					5,000,000.00		
	1.2.5. Identify traditional institutions in the region and empower them to support SLM programs by June 2915.		X		X		-		
	1.2.6. Review and document relevant traditional rules and regulations for NRM/SLM and identify strengths and weakness for governing						-		
	1.2.7. Empower institutions and communities to adopt the SLM principles and NRM						-		
	1.2.8. Provide quarterly district supervision and guidance to consultant by June 2015.	X	X	X		RTT/DFTs	1,650,000.00		
	<b>Total for Output 1.2</b>						<b>12,650,000.00</b>		
<b>EXPECTED</b>	<b>PLANNED ACTIVITIES</b>					<b>RESP. PARTY</b>	<b>PLANNED BUDGET</b>		<b>Advance requested</b>
Baseline, associated indicators and annual targets in M&E Matrix	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	Funding GEF or TRAC	Total Amount (Tshs)	

EXPECTED	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESP. PARTY	RTT/DFTS	GEF	PLANNED BUDGET	
									Total Amount (Tshs)	Advance requested
Output 1.3 National level dialogue on SLM facilitated and Tanzania strategic SLM Investment framework formulated (\$ 17,306.00)	1.3.1 Identify stakeholders with relevance and interest in SLM (nationally) to participate in the national dialogue (including Dev. Partners, government departments, land users, CSO, Academia and Private Sector)					UNDP/PO/RTT			-	
	1.3.2 Facilitate technical assessments of SLM issues of national importance by 2015.		X						5,000,000.00	-
	1.3.3 Convene national dialogue on the issues identified above by 2015.			X					16,400,000.00	-
	1.3.4. Facilitate the formulation of the Tanzania Strategic investment on SLM (with strategy for financing its implementation) by 2015.				X				3,280,000.00	
	1.3.5. Quarterly supervision and guidance to consultant by June 2015.	X	X	X	X	RTT/DFTS			3,702,000.00	
	<b>Total for Output 1.3</b>								28,382,000.00	9,460,666.67
	<b>TOTAL FOR OUTCOME 1:</b>								<b>44,482,000.00</b>	<b>12,573,166.67</b>
<b>Outcome 2: Markets support expansion of livelihood options in Kilimanjaro to reduce pressure on agriculture and natural resources and increase income.</b>										
Baseline, associated indicators, and Output 2.1	List activity results and associated actions					Govt, UNDP or NGO				
Mitigation through improved energy efficiency and energy switch earning carbon finance (US\$ 145909.00)	2.1.4. Design of a PID and registration of the project by June 2015.					Consultancy through				
	Supervision of Implementation of energy-efficiency project by June 2015.	X	X	X	X				3,280,000.00	820,000.00
	Construct biogas systems at 20 selected institutions by June 2015.	X	X						196,800,000.00	98,400,000.00
	Measurement of Carbon Credits by June 2015.	X	X	X	X				4,000,000.00	1,000,000.00
	2.1.6. Supervision of implementation; monitoring and sale of carbon credits by June 2015.	X	X	X	X	Consultant and			4,000,000.00	1,000,000.00
	2.1.7 Quarterly supervision and guidance of implementation by June 2015.	X	X	X	X	RTT/DFTS			31,212,000.00	7,803,000.00
	<b>Total for Output 2.1</b>								<b>239,292,000.00</b>	<b>109,023,000.00</b>

EXPECTED	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESP. PARTY	PLANNED BUDGET	
							Funding GEF or TRAC	Advance requested
Baseline, associated indicators and Output 2.2 High value non-forest products (NTFP) and agribusiness identified and developed (including markets) (US\$ 103,764.00)	2.2.1 Assess 6 Income Generating Activities (IGA) - including NTFPs and agri-business - currently being undertaken in the region, identifying strengths/weaknesses and lessons					RFF/DFTs	0	0
	2.2.2 Inventory and map IGA including high value NTFPs and agri-products and select best bets for piloting e. g. fish farming, bee-keeping, handicrafts cultural tourism, indigenous poultry farming etc., by June 2015					RTT/DFTs	0	0
	Inventory and map IGAs including high value NTFPs by June 2015.					All districts	0.00	0.00
	Establish a honey processing centre in Siha, Moshi MC, Rombo and Same by	X	X	X		Siha, Moshi MC, Rombo	120,000,000.00	40,000,000
	Establish local chicken enterprises in Mwangi by June 2015.	X	X			Mwangi	10,977,500.00	5,488,750
	Establish a mushroom production and processing centre by June 2015.	X	X	X		Hai	15,000,000.00	5,000,000
	2.2.3. Provide market information system by establishing linkages between identified markets and specialized producers (and others) to disseminate market information by	X	X	X		All districts	2,000,000.00	500,000.00
	2.2.4. Conduct quarterly district supervision and guidance of IGA in all districts by June	X	X	X	X	RTT/DFTs	22,196,625.00	5,549,156.25
	<b>Total for Output 2.2</b>						<b>170,174,125.00</b>	<b>56,537,906.25</b>
<b>EXPECTED</b>	<b>PLANNED ACTIVITIES</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>RESP. PARTY</b>	<b>PLANNED BUDGET</b>	
Baseline, associated indicators and annual targets in M&E Matrix	List activity results and associated actions					Govt, UNDP or NGO	Funding GEF or TRAC	Advance requested
							Total Amount (Tshs)	



EXPECTED	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESP. PARTY	Funding	PLANNED BUDGET		
								Total Amount	Advance	
Output 2.3: Access to financial services increased to support adoption of agribusiness and trade in NTFPs (US\$ 17,530.00)	2.3.1. Facilitate microfinance institutions (MFI) engagement in the regions agriculture economy to provide financial services by motivating them to develop financially viable products that suit the specific needs of the farmers, particularly seasonality of cash flows	X				RTT/DFTS	GEF	5,000,000.00	5,000,000.00	
	2.3.3. Undertake a capacity needs assessment and design a capacity building programme to ensure that local entrepreneurs have the basic capacity needed to engage with the financial service providers (as part of outcome 3) by	X				RTT/DFTS	GEF	4,000,000.00	4,000,000.00	
	2.3.5. Undertake an assessment of best practices in financial services, provision to communities such as micro-finance and credits) in the country and the region; identify weaknesses, strengths and lessons by June		X			RTT/DFTS		3,500,000.00		
	2.3.6. Enhance capacity for viable agribusinesses options such as fruit processing to added value, high value NTFPs, etc. Available in the country (at local as well as regional/national level) to understand requirements, limitations and options by June		X				GEF	5,000,000.00		
	2.3.8. Facilitate linkages between financial institutions (Banks, companies, private investors, etc.) and the resource use groups, traders and communities by June 2015.			X				2,500,000.00		
	2.3.9. Enhance ability of communities to engage with micro-finance providers through formation of market associations/cooperatives/groups, training on production, processing, marketing, financial/business management, contract negotiations, etc (including study tours) by				X			5,000,000.00		
	2.3.10. Conduct quarterly district supervision and guidance to consultant by June 2015.	X	X	X	X			3,750,000.00	937,500.00	
	<b>Total for Output 2.3</b>							<b>28,750,000.00</b>	<b>9,937,500.00</b>	
	<b>EXPECTED</b>	<b>PLANNED ACTIVITIES</b>					<b>RESP. PARTY</b>	<b>Funding</b>	<b>PLANNED BUDGET</b>	
	Baseline,	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or		Total Amount	Advance



EXPECTED	Baseline, associated indicators and	3.1.7 Train land use planning officers and front line extension workers and communities in all the districts in the use of the decision support tools to produce land use maps at the village and landscape level.												-	0		
		Conduct participatory land-use planning for Mabilioni village in Same District by June 2015		X										15,000,000.00			
		3.1.8 Facilitate in all districts the application of the skills (acquired in 3.1.2) and the decision support tools to develop land use maps by		X											7,000,000.00	0	
		3.1.9. Facilitate in all districts analysis of the results of the maps relative to current land use types and identify areas to be addressed by															
		3.1.10 Use the findings to influence the by-laws (to support land use re-adjustment, if needed) by June 2015.	X						DFT's						3,000,000.00	3,000,000.00	
		3.1.11. Negotiate land use re-adjustment in accordance with findings of the mapping exercise (careful to reduce conflict) by June 2015	X						DFT's						3,000,000.00	3,000,000.00	
		3.1.12 Assess the support/capacity needed to implement recommendations from the mapping exercise and support (if affordable) or raise funding for its support (if not affordable by the project).													0	0	
		3.1.13. Support protection of X catchment forest by June 2015				X			RTT/DFT's						8,000,000.00		
		3.1.14. Provide quarterly district supervision and guidance by June 2015	X	X	X	X			RTT/DFT's						5,400,000.00	1,350,000.00	
		<b>Total Output 3.1</b>													<b>41,400,000.00</b>	<b>7,350,000.00</b>	
		<b>EXPECTED</b>		<b>PLANNED ACTIVITIES</b>					<b>RESP. PARTY</b>					<b>PLANNED BUDGET</b>			
			List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	Funding GEF or TRAC	Total Amount (Tshs)	Advance requested						

Output 3.2 Irrigation schemes based on efficiency water use technologies develop. (\$ 23,140,00)	3.2.2. Support scaling up of 3 rain-water harvesting technologies	X				RTT/DFTs	GEF	15,000,000.00	15,000,000.00
	Construct water-harvest-channels to capture runoff from upland to irrigate crops in lowland (Hedaru) by June 2015	X				Same DC		15,000,000.00	15,000,000.00
3.2.4 Strengthen and upscale of tradational irrigation under reduced water scenarios.	Rehabilitation of Chomvu intake and canal by June 2015.	X				Mwanga		18,000,000.00	18,000,000.00
3.2.7 Conduct quarterly supervision and guidance in all districts by June 2015.		X	X	X	X	RTT/DFTs		4,950,000.00	1,237,500.00
<b>Total for Output 3.2</b>								<b>37,950,000.00</b>	<b>34,237,500.00</b>
<b>EXPECTED</b> Baseline, associated indicators and annual targets in M&E Matrix	<b>PLANNED ACTIVITIES</b> List activity results and associated actions	Q1	Q2	Q3	Q4	<b>RESP PARTY</b> Govt, UNDP or NGO	<b>Funding</b> GEF or TRAC	<b>PLANNED BUDGET</b> Total Amount (Tshs)	<b>Advance</b> requested
Output 3.3 Fuel efficient technologies for domestic, institutions and industrial use scaled up (in conjunction with outcome 2). (\$ 58,341.00)	3.3.2. Research and dissemination of findings on appropriate technology for improving carbonization, improved burners and use of residues from rice and coffee (husks) to make briquette (through the TATEDO/rural energy agency, SIDO, Kibaha Research Institute and institutions of higher learning) by June 2015.	X	X			Consultancy through RTT	GEF	7,000,000.00	3,500,000.00
	3.3.3 Facilitate access (e.g., study tours) to technologies for improving carbonization (recovery), packaging, charcoal use (burners), warming houses and re-use of charcoal waste (ash and dust) by June 2015.			X	X	RTT/DFTs		5,000,000.00	
	3.3.4 Training institutional staff on efficient use improved stoves, firewood storage, and use of biomass energy such as biogas, briquettes by June 2015.			X				4,000,000.00	

	Install 40 energy-saving stoves in households by June 2015	X				Moshi DC		12,075,000.00	12,075,000.00
	3.3.5 Establish woodlots (linked to agroforestry) to support sustainable harvesting for biomass energy and for sale of wood fruits (multipurpose, linked to outcome 2) in 7					All districts			
	3.3.8 Facilitate establishment of communities, individuals and institutional woodlots by June 2015.			X		All districts			
	Plant 2000 grafted fruit trees in 10 villages by June 2015.			X		Moshi DC		6,575,000.00	
	Plant 10000 tree seedlings 9 wards by June 2015.			X		Moshi MC		8,400,000.00	
	Plant 5000 trees in 11 villages, provide by June 2015			X		Hai		6,430,000.00	
	Provide 12000 tree seedlings, by June 2015		X			Same		9,400,000.00	
	Provide 10000 tree seedlings by June 2015		X			Rombo		8,400,000.00	
	Provide 10000 tree seedlings by June 2015		X			Siha		8,400,000.00	
	Provide 40000 seedlings to establish 20 woodlots at institutions participating in the carbon finance project by June 2015.		X			All districts		20,000,000.00	
	3.3.24. Provide quarterly guidance to consultant & training participation by June 2015.	X	X	X	X	RTT/DFTs		14,352,000.00	3,588,000.00
	<b>Total for Output 3.3</b>							<b>95,680,000.00</b>	<b>19,163,000.00</b>
<b>EXPECTED OUTPUTS</b>	<b>PLANNED ACTIVITIES</b>					<b>RESP. PARTY</b>		<b>PLANNED BUDGET</b>	
Baseline, associated indicators and annual targets in M&E Matrix	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	Funding GEF or TRAC	Total Amount (Tshs)	Advance requested
Output 3.4 Use of updated weather data/information in decision making	3.4.3 Facilitate dissemination of weather information through appropriate means such as cell phones, radio, TV, schools, leaflets, etc., by June 2015	X	X	X	X	RTT & TMA		10,000,000.00	2,500,000.00

EXPECTED	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESP. PARTY	Funding GEF or TRAC	Total Amount (Tshs)	Advance requested
Increased (co-finance – VPO/TMA, DANIDA – REDD consortium) (US\$ 7,012,000)	3.4.4. Provide quarterly guidance to Met by June 2015	X	X	X	X	RTT/DFTs		1,500,000.00	375,000.00
								11,500,000.00	2,875,000.00
	<b>Total for Output 3.4</b>								
Baseline, associated indicators and annual targets in M&E Matrix						Govt, UNDP or NGO			
Output 3.5.1: Particularly degraded lands rehabilitated (US\$ 84,705,000)	3.5.1. Facilitate inventory, survey and mapping of badly degraded areas, assessment of site potential and selection of pilot sites for rehabilitation, identifying suitable species and techniques for the rehabilitation by June 2015						GEF		
	To survey and map the badly degraded area in Mwanganga, Butu and Kwakoa villages and advice how to protect by June	X	X			Mwanganga DC		4,772,500.00	2,386,250.00
	To demarcate the boundaries of Kwanakuni spring and planting 1000 trees	X	X			Siha		3,025,000.00	1,512,500.00
	Survey and map 3 gullies in Same by June 2015	X	X			Same		3,000,000.00	1,500,000.00
	Survey and map 3 gullies in Moshi MC by June 2015	X	X			Moshi MC		3,000,000.00	1,500,000.00
	Survey and map 3 gullies in Hai by June 2015	X	X			Hai		3,000,000.00	1,500,000.00
	3.5.2 Facilitate the rehabilitation, monitor changes in recovery such as reduction in gullies, species richness, composition and total density of plants overtimes in the pilot sites by June 2015	X	X			Moshi MC Moshi DC (use local labour) Same District		40,000,000.00 10,000,000.00 25,000,000.00	20,000,000.00 5,000,000.00 12,500,000.00
	Dredge (desilt) Maguvu trench to control flood water going Rau River by June 2015		X	X		Moshi DC		20,000,000.00	-

Total for Output 2.5 EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	RESP. PARTY	PLANN ED	Funding Source	Total Amount (Tshs)	Advance requested	Mwanga	
												RTT/DFTs	RTT/DFTs
	Construct soil and conservation structures (terraces) in 4 villages and stabilize with elephant grass and fodder trees by June		X	X						5,000,000.00			
	Excavate terraces (15000m) by June 2015	X	X				Siha			4,000,000.00		2,000,000.00	
	3.5.4. Quarterly Supervision and guidance of activities.	X	X	X	X					18,119,625.00		4,529,906.25	
										138,917,125.00		52,428,656.25	
	Baseline, associated indicators and Output 3.6												
	Extension service capacitated to deliver updated extension material such as low-cost water harvesting technologies, agro-forestry, soil and water conservation measures, soil fertility management, etc. (\$ 68,018.00)								GEF				
	3.6.2. Train extension officers on SLM materials as well as other updated messages eg. Agroforest, SWC, ISFM, JPM, FFS, CA etc. by June 2015.			X						6,000,000.00			
	Scale up conservation agriculture in Siha, Rombo, Moshi DC, Moshi MC, Mwanga and Same by June 2015												
	Train community members, district and regional staff in topics identified by the Training Needs Assessment Report												
	Train 14 community members, 14 District Staff, and 6 Regional Staff in Livelihood options, entrepreneurship and micro-financing, Integrated water resources management, water harvesting and efficient irrigation technologies by June		X							20,000,000.00			
	Train 14 district staff and 6 regional staff in Project Cycle Management including M & E, Leadership, Management team building skills based on the Training needs Assessment report by June 2015									20,000,000.00			
	3.6.3. Support delivery of extension messages by providing 5 motor-bikes to Divisional Officers by June 2015	X	X	X						35,000,000.00		11,666,666.67	

	3.6.4 Provide incentives (allowances, or transport) to non-extension staff (civil service retirees, NGOs, CBOs, model farmers) to participate in extension delivery by June 2015	X	X	X	X	Same		4,000,000.00	1,000,000.00
	3.6.5 Promote farmer to farmer extension by rewarding 3 farmer innovations per district (Mwanga, Siha, Moshi DC, Same, and Moshi MC by June 2015				X	Moshi MC, Moshi DC, Same, Siha, Mwanga		11,000,000.00	
	3.6.6. Maintain links with 3 national resource centres located in the region such as forest extension and publicity, forest surveillance unit by June 2015	X	X	X	X	RTT/DFTs		1,000,000.00	250,000.00
	3.6.7 Carry out quarterly supervision by June 2015	X	X	X	X	RTT/DFTs		14,550,000.00	3,637,500.00
<b>Total for Output 3.6</b>								<b>111,550,000.00</b>	<b>16,554,166.67</b>
<b>EXPECTED OUTPUTS</b>	<b>PLANNED ACTIVITIES</b>					<b>RESP. PARTY</b>		<b>PLANNED</b>	<b>ED</b>
Baseline, associated indicators and annual targets in M&E Matrix (US\$ 13,182.00)	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO		Funding Source (Tshs)	Advance requested
	3.7.1. Develop and implement a detailed project Monitoring and Evaluation (M&E) Plan by June 2015.	X	X	X	X	RTT/DFTs		10,800,000.00	2,700,000.00
	3.7.4. Establishment of SLM regional communication section within the project linked to the Regional Information officer by June 2015	X	X	X	X	RTT/DFTs		8,000,000.00	2,000,000.00
	3.7.9 Provide quarterly guidance & support by June 2015	X	X	X	X			2,820,000.00	705,000.00
<b>Total for Output 3.7</b>								<b>21,620,000.00</b>	<b>5,405,000.00</b>
<b>TOTAL FOR OUTCOME 3</b>								<b>458,617,125.00</b>	<b>72,497,906.25</b>
<b>Outcome 4: Project Management: Ensures effective project administration, M&amp;E, and coordination to facilitate timely and efficient implementation of project activities.</b>									
<b>EXPECTED OUTPUTS</b>	<b>PLANNED ACTIVITIES</b>					<b>RESP. PARTY</b>		<b>PLANNED</b>	<b>ED</b>



Baseline, associated indicators and annual targets in M&E Matrix (US\$ 52,956.00)	List activity results and associated actions	Q1	Q2	Q3	Q4	Govt, UNDP or NGO	Funding Source	Total Amount (Tshs)	Advance requested
4.1: Learning and Adaptive Management (US\$ 29,000.00)	4.1.1. Office Sundries	X	X	X	X		GEF or UNDP	2,000,000.00	500,000.00
	4.1.2. Facilitate courier charges and office maintenance	X	X	X	X			500,000.00	125,000.00
	4.1.3. Printer, photocopier maintenance	X	X	X	X			3,000,000.00	1,000,000.00
	4.1.4. Fuel, maintenance for 2 vehicles and 10 motorcycles insurance, licence and repair	X	X	X	X		RTT/DFTs	20,000,000.00	12,000,000.00
	4.1.5. Facilitates learning visits to Tabora & Kigoma study bee keeping .		X				RTT/DFTs	20,000,000.00	
	4.1.6. Procurement of office supplies( stationery)	X	X	X	X		NPC & Accountant	10,000,000.00	5,000,000.00
	4.1.8. Internet charges and communication	X	X	X	X		NPC & Accountant	8,000,000.00	2,330,000.00
	4.1.9. News paper subscription	X	X	X	X		NPC & Accountant	1,317,600.00	400,000.00
	4.1.10. Extra duty allowances for cleaning services & supporting staffs,	X	X	X	X		NPC & Accountant	4,000,000.00	1,000,000.00
	4.1.11 Telephone charges	X	X	X	X		RTT/DFTs	8,000,000.00	2,500,000.00
	<b>Total for Output</b>								<b>76,817,600.00</b>
4.2 Project management and coordination at the regional office (US\$ 60,122.00)	4.2.1 Produce annual work plans for the timely achievement of project objectives.			X	X		RTT/DFTs	3,000,000.00	750,000.00
	4.2.2 Produce quarterly and annual technical and financial reports for GEF and GoT	X	X	X	X		NPC & Accountant	1,000,000.00	750,000.00
	4.2.5. Dissemination of Lessons and Experiences via Communication Strategy (5% of the total Budget).	X	X	X	X		NPC	12,000,000.00	3,000,000.00
4.2.6 Facilitate Quarterly Steering Committee meetings	X		X			NPC & Accountant	12,000,000.00	6,000,000.00	

