



Project Title Mainstreaming Sustainable Forest Management in the Miombo Woodlands of Western Tanzania

UNDAP CCPD Outcome (s)

- 1) Key MDAs and LGAs integrate climate change adaptation and mitigation in their strategies and plans
- 2) Relevant MDAs, LGAs and Non- State Actors improve enforcement of environment laws and regulations for the protection of ecosystem, biodiversity and sustainable management of natural resources.

Expected Secondary outcomes: Markets transformed to support sustainable use of natural capital in nation development capital in national development

Expected CCPD outputs : Technical financial and governance capacities for sustainable land and forest management enhanced

- 3) Alternative income generating activities established for income generation
- 4) Natural resources governance systems strengthened at local levels

Implementing Partner: RAS Tabora and Katavi in conjunction with the Department of Forestry and Beekeeping and IRA (UDSM)

Responsible Parties: VPO, MNRT, MEM, MoA, Tabora and Katavi Regional Government

Brief Description of the Project

Miombo woodlands constitute about 90% of all forested land, equivalent to 44.6 million ha covering 40% of Tanzania's total land. The woodlands occur in two major blocks that reflect the wet and dry regional sub-types. The relatively dry miombo woodlands cover extensive areas of Shinyanga, Kigoma, Tabora, Rukwa, Mbeya and Iringa regions. The main vegetation type is dominated by *Brachystegia*, *Julbernardia* and/or *Isoberlinia* species interspaced with seasonally flooded plains. This part of the Miombo woodlands constitutes a significant part of the Malagarasi basin, which extends across some 9.2 million hectares, encompassing five substantial rivers and extensive riparian wetlands. The Malagarasi basin is important as it is the largest drainage system into Lake Tanganyika, a recognized center of world biodiversity. Due to the exceptional size and importance of the ecosystem, the core of the basin has been designated a site of international significance under the Ramsar Convention on Wetlands.

To achieve this, biodiversity conservation has to be mainstreamed into economic planning and development, so that agricultural productivity and sustainable livelihoods are improved while simultaneously improving the ecological integrity of the ecosystem, including securing its productivity from negative effects of climate change.

It's purpose is to enable Miombo-dependent communities adopt productive practices that are favorable to biodiversity conservation, reducing carbon emissions from land-use change, and improve livelihoods. The project initially targeted 12,530 households spread over 28 villages in the project area but because of administrative changes to districts and regions, it is presently directed at 16,096 households in 42 villages. The scaling up will be targeting the additional villages.

Description of Planned Activities

Component 1

Enabling Policy for SFM including advocating sustainable charcoal production and other alternative sources of energy

Consultant from SUA conducted a research and a validation workshop on participatory review of existing rules, regulations including resource governance mechanisms and current by-laws in relation to national policies with a view of identifying areas of weaknesses in NRM governance and climate change in the Project areas. Identified gaps from the research and suggestions from stakeholders on the development of planning workshop proposed activities to be in cooperated in Annual Work Plan (AWP) 2016 such as by-laws formulation, approval and use it in safeguarding natural resources.

Component 2

Strengthening skills and capacities for knowledge based CBFM/JFM, integrated soil fertility management and land use planning

The Project goal and specific objectives lies under this component as it requires continuation of some process of activities addressing SFM such as Community Based Forest Management (CBFM), Joint Forest Management (JFM), Wildlife Management Area (WMA), Land Use Plan (LUP), crops diversification, and agro forestry. Some Inputs from stakeholder's workshop participants from village, ward, district and regional levels are incorporated.

Components 3:

Adoption of Sustainable charcoal and energy switch reduce pressure on woodlands

Activities are extracted from action and strategic plan for sustainable charcoal production and utilization developed by a Consultant from SUA for a period of 2016 to 2018. Stakeholder's workshop participants from the project supported areas and project documents reflecting baseline as per strategic results frame work (SRF) and GEF increment.

Components 4: Markets and technology support expansion of livelihood options in the Miombo woodlands

Activities for this component are extracted from the stakeholders meeting suggestions on Non Timber Forest Products through a survey done by a consultant from SUA, developed action plan by planning workshop participants from the project supported areas as well as a strategic implementation plan from the project document.

Components 5: Management Support

Activities for this component are set for project management support in line with the project document as well as facilitating monitoring and evaluation activities.

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| <p>Programme Period : January to December,2016</p> <p>Key Result Area (Strategic Plan) Environment & CC</p> <p>Atlas Award ID: 00061743</p> <p>Start date : January,2016</p> <p>End Date : December,2016</p> <p>Management Arrangements NIM</p> | <p>2016 AWP budget : US\$ 513,330.59</p> <p>Total Resources Required: US\$ 513,330.59</p> <p>Total allocated resources: US\$ 513,330.59</p> <ul style="list-style-type: none"> • Regular (TRA): US\$ • Other (GEF) : US\$ <p>Unfunded budget : None</p> <p>In-kind Contributions: US\$ 449,312</p> <p>TBD</p> |
|--|---|

For: REGIONAL ADMINISTRATIVE SECRETARY

Agreed by (Implementing Partner RAS Tabora): Stephen A. Bushiri Signature 

Agreed by UNDP:  Signature 

| EXPECTED OUTPUT | PLANNED ACTIVITIES | ANNUAL | | TIME FRAME | | | | PLANNED BUDGET | | | RESPONSIBLE PARTY | | |
|--|--|-----------|--------|------------|----|----|----|---------------------|-----------------------------------|-------|-------------------|-------|---|
| | | TARGET | ACTUAL | Q1 | Q2 | Q3 | Q4 | Budget Description | Amount (USD) by source of funding | TRAC | | TOTAL | |
| Outcome 1: Enabling Policy for SFM including advocating sustainable charcoal production and other alternative sources of energy | | | | | | | | | GEF | | | | |
| Output 1.1. Policy, legal framework and institutional arrangements support Sustainable Forest Management | 1.1.1 Edit briefs (based on study reports on review of forestry, wildlife, livestock and agriculture policies) and submit them to relevant Ministries for consideration to support sustainable forest management by June 2016. | 1 Meeting | | | | X | | Refreshment for PCU | - | 10.00 | 10.00 | PCU | |
| Output 1.2: Local | 2.1.1 Facilitate the formulation and | 13 Wards | | X | X | X | | | | | | | - |

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|---|--------------------|--------|--------|--|---|------------------|------------------|----------|--|
| 1.2.2 Organize two 1 - day training session for Katavi and Tabora Region for ward and village leaders (WEOs, VEOs, Extension staffs) to support SFM programs and regulating resource use governance by December 2016. | 84 Participants | X | | | DSA for 55 participants at TZS 6000 | - | 3,170.03 | 3,170.03 | Tabora (11 WEOs,33 VEOs,11 Extension Officers) |
| | | | | | DSA for 2 facilitators@ TZS 100000 | - | 192.12 | 192.12 | |
| | | | | | DSA for DFTs 6 @ 80000 each per day | - | 461.10 | 461.10 | |
| | | | | | DSA for members of Staff from PCU @ 173,000 each per day | - | 332.37 | 332.37 | |
| | | | | | Venue hiring charge at 100000 per day | - | 48.03 | 48.03 | |
| | | | | | Stationery (set of flip charts, pads, pens and marker pens) @ TZS 200,000 | - | 96.06 | 96.06 | |
| | | | | | Refreshments (morning tea and lunch) @ 10,000 for 66 people | - | 317.00 | 317.00 | |
| | | | | | Bus fare for 55 participants @ 5000 each | - | 132.08 | 132.08 | |
| | | | | | Fuel - diesel 90 liters for 3 vehicles @ 1800 per liter. | - | 233.43 | 233.43 | |
| | | | | | DSA for 15 participants at TZS 60000 each for 2 days | - | 864.55 | 864.55 | |
| | | | | | DSA for 1 facilitator@ TZS 100000 | - | 96.06 | 96.06 | |
| | | | | | DSA for DFTs 2 @ 80000 each per day | - | 153.70 | 153.70 | |
| | | | | | DSA for members of Staff from PCU @ 173,000 each per day | - | 332.37 | 332.37 | |
| | | | | | Venue hiring charge at TZS100000 per day | - | 33.62 | 33.62 | |
| Stationery (set of flip charts, pads, pens and marker pens) @ TZS50,000 | - | 24.02 | 24.02 | | | | | | |
| Refreshments (morning tea and lunch) @ TZS 10,000 for 18 people | - | 86.46 | 86.46 | | | | | | |
| Bus fare for 15 participants @ 5000 each | - | 36.02 | 36.02 | | | | | | |
| Fuel - diesel 150 liters for 2 vehicles @ TZS 1800 per liter. | - | 259.37 | 259.37 | | | | | | |
| Total for Outcome 1 | | | | | - | 10,970.61 | 10,970.61 | | |

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|---|-------------|--|--|--|--|---|---|----------|---|----------|
| 2.1.2 Support crop diversification and use of improved varieties to adapt climate change challenges, improve food security and promoting local trade in 16 villages by December 2016. (At least 5 best practice for each District). | 16 Villages | | | | | X | Fuel - diesel 90 liters for 4 vehicles @ 1800 per liter. | 311.24 | - | 311.24 |
| | | | | | | | DSA for 10 participants from 4 Districts for 2 days at TZS 60000@ per day | 2,305.48 | - | 2,305.48 |
| | | | | | | | DSA for 2 Regional Agricultural Officers for 2 days @ TZS 100000 per day | 192.12 | - | 192.12 |
| | | | | | | | DSA for DFTs 8 from 4 Districts @ TZS 80000 each per day for 2 days | 614.79 | - | 614.79 |
| | | | | | | | DSA for WFTs 13 @ TZS 60000 each per day | 749.28 | - | 749.28 |
| | | | | | | | DSA for 2 members of Staff from PCU @ TZS 173,000 each per day | 332.37 | - | 332.37 |
| | | | | | | | DSA for 3 drivers for 2 days @ TZS 60000 each per day | 172.91 | - | 172.91 |
| | | | | | | | Venue hiring charge at 100000 per day for 2 days. | 96.06 | - | 96.06 |

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|---|---|---|--|--------|-------|--------|-----------------------------------|
| 2.1.3 Promote agroforestry at least 3 best practices technology options to improve agricultural productivity, environmental sustainability and adaptation to the impacts of climate change in 4 wards by December 2016. | 4 Districts (Urambo, Kallua, Uyui, Miele) | X | DSA for 12 participants from 4 Districts for 2 days at TZS 60000@ per day | 691,64 | - | 691,64 | RTTs in Tabora and Katavi Regions |
| | | | DSA for 2 Regional Agricultural Officers, and 2 RFOs for 2 days @ TZS 100000 per day | 384,25 | - | 384,25 | |
| | | | DSA for DFTs 8 from 4 Districts @ TZS 80000 each per day for 2 days | 614,79 | - | 614,79 | |
| | | | DSA for WFTs 13 for 2 days @ TZS 60000 each per day | 749,28 | - | 749,28 | |
| | | | DSA for 3 members of Staff from PCU for 2 days @ TZS 173,000 each per day | 498,56 | - | 498,56 | |
| | | | DSA for 3 drivers for 2 days @ TZS 60000 each per day | 172,91 | - | 172,91 | |
| | Venue hiring charge at TZS 100000 per day for 2 days. | | 96,06 | - | 96,06 | | |

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|---|--|---|--|---|----------|---|----------|--|--|-----------|---|-----------|---|
| Output 2.2 JFM, CBFM and WMA supported and at least 500 ha of community forests being managed under this regime | 2.2.1 Present final draft LUPs to 4 village assemblies | 4 LUPs (Isila, Kasisi B, Mbola and Mbola Mashariki) | | | | | | | Stationery (set of flip charts, pads, pens and marker pens) @ TZS 200,000 | 96.06 | - | 96.06 | |
| | | | | | | | | | Refreshments (morning tea and lunch) @ TZS 10,000 for 43 people for 2 days | 413.06 | - | 413.06 | |
| | | | | | | | | | Bus fare for 12 participants @ TZS 20000 each | 115.27 | - | 115.27 | |
| | | | | | | | | | Fuel - diesel 120 liters for 3 vehicles @ TZS 1800 per liter. | 311.24 | - | 311.24 | |
| | | | | | | | | | Maize 480kgs @ TZS 4400 per kg, seeds Grelicidia kg 4 @ TZS 15,000 per kg, seedlings Leucaena 9,600 @ TZS 1,500, Albizia 800 @ TZS 2,000, NPK Yara mla winner) bags 100 @ TZS 90000 per kg, Yara Mla cereal 40 kg @ TZS 87,000 per kg, 50 kg of Yara Mla Sulfan @ TZS 65,000 per kg, and Pesticides 24 kg @ TZS 18,000 per kg. | 16,490.87 | - | 16,490.87 | |
| | | | | | | | | | DSA for 8 members of staff at TZS 60000 each per day for 6 days | 1,383.29 | - | 1,383.29 | Zonal Manager Land |
| | | | | | | | | | DSA for Zonal Manager NLUPC @ TZS 80000 per day for 6 days | 230.55 | - | 230.55 | Use Planning Commission/PLUM and VLUM Teams |
| | | | | | | | | | DSA for Driver @ TZS 80000 per day for 6 days | 144.09 | - | 144.09 | |
| | | | | | | | | | DSA for 2 members of PCU @ TZS 173000 per day for 4 days | 664.75 | - | 664.75 | |
| | | | | | | | | | Extra duty allowances for 16 members of VLUM @ TZS 10,000 per day for 5 days | 384.25 | - | 384.25 | |
| | | | | Pay facilitation fee to ZLUP @ TZS 1000000 per day for 5 days | 240.15 | - | 240.15 | | | | | | |
| | | | | Installation of 100 sign boards @ 100,000 per board | 4,803.07 | - | 4,803.07 | | | | | | |

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|---|--|----------|----------|----------|----------|--|--|--|--|--|--|--|--|--|
| 2.2.2 Conduct participatory land use planning for 2 villages in Uyui and 3 villages in Urambo District to facilitate zoning of CBFM areas by December 2016. | Two meetings in 3 villages | | | | | | | | | | | | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | DSA for 25 VGT members for each of the 5 villages at TZS 10000 each per day for 1 day | | 600.38 | - | 600.38 | | | | | | | | | |
| | DSA for Zonal Manager NLUPC @ TZS 80000 per day for 1 day for each of the 5 villages | | 192.12 | - | 192.12 | | | | | | | | | |
| | DSA for 6 Uyui staffs, 7 Urambo staffs @ 60,000 per day for 1 day for each of the 5 villages | | 1,873.20 | - | 1,873.20 | | | | | | | | | |
| | DSA for 2 NLUPC staffs @ TZS 60000 per day for 1 day for each of the 5 villages | | 288.18 | - | 288.18 | | | | | | | | | |
| DSA for 1 driver @ TZS 50000 per day for 1 day for each of the 5 villages | | 120.08 | - | 120.08 | | | | | | | | | | |
| DSA for 12 VLUM members and 2 VGT for the 5 villages at TZS 10000 each per day for 3 day | | 1,008.65 | - | 1,008.65 | | | | | | | | | | |
| DSA for Zonal Manager NLUPC @ TZS 80000 per day for 3 day for each of the 5 villages | | 576.37 | - | 576.37 | | | | | | | | | | |
| DSA for 6 Uyui staffs, 7 Urambo staffs @ 60,000 per day for 3 day for each of the 5 villages | | 5,619.60 | - | 5,619.60 | | | | | | | | | | |

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| Budget 2011 | | | | | DSA for 2 NLUPC staffs @ TZS 60000 per day for 3 days for each of the 5 villages | 864.55 | - | 864.55 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for 1 driver @ TZS 50000 per day for 3 day for each of the 5 villages | 360.23 | - | 360.23 | |
| | Formulate action plan to implement the VLUP | | | | DSA for 12 VLUM members and 2 VGT for the 5 villages at TZS 10000 each per day for 2 days | 672.43 | - | 672.43 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for Zonal Manager NLUPC @ TZS 80000 per day for 2 days for each of the 5 villages | 384.25 | - | 384.25 | |
| | | | | | DSA for 6 Uyui staffs, 7 Urambo staffs @ 60,000 per day for 2 days for each of the 5 villages | 3,746.40 | - | 3,746.40 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for 2 NLUPC staffs @ TZS 60000 per day for 2 days for each of the 5 villages | 576.37 | - | 576.37 | |
| | | | | | DSA for 1 driver @ TZS 50000 per day for 2 day for each of the 5 villages | 240.15 | - | 240.15 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for 12 VLUM members and 25 VGT for the 5 villages at TZS 10000 each per day for 4 days | 3,554.27 | - | 3,554.27 | |
| | Prepare 3 Village Land Use Plans | | | | DSA for Zonal Manager NLUPC @ TZS 80000 per day for 4 days for each of the 5 villages | 768.49 | - | 768.49 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for 6 Uyui staffs, 7 Urambo staffs @ 60,000 per day for 4 days for each of the 5 villages | 7,492.80 | - | 7,492.80 | |
| | | | | | DSA for 2 NLUPC staffs @ TZS 60000 per day for 4 days for each of the 5 villages | 1,152.74 | - | 1,152.74 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for 1 driver @ TZS 50000 per day for 4 days for each of the 5 villages | 360.23 | - | 360.23 | |
| | Formulate Village by-laws | | | | DSA for 12 VLUM members and 25 VGT for the 5 villages at TZS 10000 each per day for 1 day | 888.57 | - | 888.57 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams |
| | | | | | DSA for Zonal Manager NLUPC @ TZS 80000 per day for 1 day for each of the 5 villages | 192.12 | - | 192.12 | |
| | | | | | DSA for 6 Uyui staffs, 7 Urambo staffs @ 60,000 per day for 1 day for each of the 5 villages | 1,873.20 | - | 1,873.20 | |

Paragraph 46

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|---|--------|---|--------|--|
| | | | | | | | | | | | DSA for 2 NLUPC staffs @ TZS 60000 per day for 1 day for each of the 5 villages | 288.18 | - | 288.18 | |
|--|--|--|--|--|--|--|--|--|--|--|---|--------|---|--------|--|

| | Budget 2016 | | | | | | | | | | | | | | | | | | | |
|--|-----------------|---|--------|--|--|--|--|--|--|--|----------|---|----------|--|--|--|--|--|--|--|
| 2.2.3 Train surveillance commanders, chair persons, secretaries and treasurers of VNRCs from 10 Villages on sustainable forest management practices (WMA, JFM and CBFM) for resource users by December 2016. | 40 participants | X | X | | | | | | | DSA for 1 driver @ TZS 50000 per day for 1 day for each of the 5 villages | 120.08 | - | 120.08 | Zonal Manager Land Use Planning Commission/PLUM and VLUM Teams | | | | | | |
| | | | | | | | | | | DSA for 12 VLUM members for the 5 villages at TZS 10000 each per day for 1 day | 288.18 | - | 288.18 | | | | | | | |
| | | | | | | | | | | DSA for Zonal Manager NLUPC @ TZS 80000 per day for 1 day for each of the 5 villages | 192.12 | - | 192.12 | | | | | | | |
| | | | | | | | | | | DSA for 6 Uyuhi staffs, 7 Urambo staffs @ 60,000 per day for 1 day for each of the 5 villages | 1,873.20 | - | 1,873.20 | | | | | | | |
| | | | | | | | | | | DSA for 2 NLUPC staffs @ TZS 60000 per day for 1 days for each of the 5 villages | 288.18 | - | 288.18 | | | | | | | |
| | | | | | | | | | | DSA for 1 driver @ TZS 50000 per day for 4 days for each of the 5 villages | 120.08 | - | 120.08 | | | | | | | |
| | | | | | | | | | | Submit 3 LUPs for registration by the National Land Use Commission | 403.46 | - | 403.46 | | | | | | | |
| | | | | | | | | | | Stationery (a set of 70 exercise books, note books 65, pens 135, flip charts 10, marker pens pc, 10 and masking tapes 20) @ TZS 280,000 | 134.49 | - | 134.49 | | | | | | | |
| | | | | | | | | | | Facilitation fee for 1 local consultant for 14 days @ TZS 100,000 per day | 672.43 | - | 672.43 | | | | | | | |
| | | | | | | | | | | Fuel for 1 vehicle at 200 liters @ TZS 1,800 | 172.91 | - | 172.91 | | | | | | | |
| 1 Vehicle maintenance @ TZS 1,200,000 | 576.37 | - | 576.37 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | DSA for 40 participants at TZS 60000 @ for 3 days | 3,458.21 | - | 3,458.21 | Tabora & Katavi Regions (32 VNRCs, 8 VECs, 4 DFTs, 3 PCU) | | | | | | |
| | | | | | | | | | | DSA for 4 DFTs @ TZS 80000 each per day | 461.10 | - | 461.10 | | | | | | | |
| | | | | | | | | | | DSA for 3 members of Staff from PCU @ TZS 173,000 each per day | 747.84 | - | 747.84 | | | | | | | |
| | | | | | | | | | | Venue hiring charge at TZS 100000 per day for 3 days. | 144.09 | - | 144.09 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

| | Budget 2016 | | | | | | | | | | | |
|---|--|---|----------|---|--|----------|---|----------|---------------|---------------|--|--|
| 2.2.4 Facilitate preparation of at least one forest management plan in each of the 4 districts based on management zoning, to achieve the optimal use of forest resources by December 2016. | 4 Plans (Kamsisi In Mlele, Mbola In Uvyi, Kitu In Urambo and Maboha In Kailua) | X | X | X | Stationery (set of flip charts, pads, pens and marker pens) @ TZS 150,000 | 72.05 | - | 72.05 | PCU/RTTs/DFTs | | | |
| | | | | | Refreshments (morning tea and lunch) @ TZS 10,000 for 47 people for 3 days | 677.23 | - | 677.23 | | | | |
| | | | | | Bus fare for 20 participants @ TZS 20000 each | 192.12 | - | 192.12 | | | | |
| | | | | | Fuel - diesel 90 liters for 2 vehicles @ TZS 1800 per liter. | 155.62 | - | 155.62 | | | | |
| | | | | | DSA for 10 members of staff at TZS 80000@ per day for 4 days | 1,536.98 | - | 1,536.98 | | | | |
| | | | | | DSA for 1 MNRT @ 100000 for 6 days | 288.18 | - | 288.18 | | | | |
| | | | | | Facilitation fee for 1 local consultant for 6 days @ TZS 100,000 per day | 288.18 | - | 288.18 | | | | |
| | | | | | DSA for 16 village leaders and VNRCS @ TZS 30000 each per day for 4 days | 922.19 | - | 922.19 | | | | |
| | | | | | DSA for 4 members of Staff from PCU @ TZS 175,000 each per day for 4 days | 1,329.49 | - | 1,329.49 | | | | |
| | | | | | DSA for 3 drivers at TZS 60000@ per day for 4 days | 345.82 | - | 345.82 | | | | |
| | | | | | Stationery (clip boards, pens) @ TZS 55,000 | 26.42 | - | 26.42 | | | | |
| | | | | | Maintenance costs for 4 vehicles @ TZS 1,200,000 per vehicle | 2,881.84 | - | 2,881.84 | | PCU/RTTs/DFTs | | |
| Fuel - diesel 140 liters for 3 vehicles @ TZS 1860 per liter. | 363.11 | - | 363.11 | | | | | | | | | |
| DSA for 10 members of staff at TZS 80000@ per day for 7 days | 2,689.72 | - | 2,689.72 | | | | | | | | | |
| Data analysis and preparation of plans | | | | | | | | | | | | |
| | | | | | DSA for 1 MNRT @ TZS 100,000 for 7 days | 336.22 | - | 336.22 | | | | |

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|---|--|---|---|--|----------|---|----------|---|----------|---------------------------------------|--|--|--|--|--|--|--|--|--|
| 2.2.5 Organize PRRA process for the duration of 3 days in 8 villages adjacent to forest reserves to address JFM under TFS by December 2016. | 8 villages in Urambo, Kailua and Mlele (Utenge, Kangeme, Makuja, Kombe, Luganjo, Shella, Maboha and Kamisij) | X | X | X | | | | | | | | | | | | | | | |
| | | | | | | DSA for 2 facilitators from zonal office and 1 facilitator from MNRT at TZS 100000@ for 24 days | 3,458.21 | - | 3,458.21 | Tanzania Forest Agency (TFS)/DFTs/PCU | | | | | | | | | |
| | | | | | | Facilitation fee for 1 local consultant for 10 days @ TZS 100,000 per day | 480.31 | - | 480.31 | | | | | | | | | | |
| | | | | | | Air ticket for 1 round trip Dar - Tabora @ TZS 800000 | 384.25 | - | 384.25 | | | | | | | | | | |
| | | | | | | DSA for 2 foresters from 3 Districts at TZS 800000@ for 24 days | 5,533.14 | - | 5,533.14 | | | | | | | | | | |
| | | | | | | DSA for 7 PRRA team members, one team from each of 8 villages @ TZS 25000 each for 3 days | 2,017.29 | - | 2,017.29 | | | | | | | | | | |
| | | | | | | DSA for 2 members of Staff from PCU @ TZS 173,000 each per day for 8 days | 1,329.49 | - | 1,329.49 | Tanzania Forest Agency (TFS)/DFTs/PCU | | | | | | | | | |
| | | | | | | DSA for 3 drivers @ TZS 60,000 each per day for 24 days | 2,074.93 | - | 2,074.93 | | | | | | | | | | |
| | | | | | | Stationery (pads, pens and paints) @ TZS 150,000 | 72.05 | - | 72.05 | | | | | | | | | | |
| | | | | | | Fuel - diesel 150 liters for 3 vehicles @ TZS 1800 per liter. | 389.05 | - | 389.05 | | | | | | | | | | |
| | | | | Maintenance costs for 3 vehicles @ TZS 1,200,000 per vehicle | 1,729.11 | - | 1,729.11 | | | | | | | | | | | | |

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|---|---|--|--|--|--|--|--|--|---|----------|---|----------|-----|------------------|
| 2.2.6 Prepare JFM plans for 3 Central Government forest reserves. | Study visit to Jane Goodall Institute in Kigoma to familiarize with methods used in assessing forest cover. | | | | | | | | DSA for 3 members of Staff from PCU @ TZS 268,000 each per day for 3 days | 1,158.50 | - | 1,158.50 | PCU | |
| | | | | | | | | | DSA for 2 driver at TZS 80,000@ per day for 3 days | 230.55 | - | 230.55 | | |
| | | | | | | | | | Fuel - diesel 160 liters for 2 vehicle @ TZS 1800 per liter. | 276.66 | - | 276.66 | | |
| | | | | | | | | | DSA for 3 District foresters at TZS 80000@ per day for 5 days | 576.37 | - | 576.37 | | |
| | | | | | | | | | DSA for 1 MNRT @ TZS 100,000 for 6 days | 288.18 | - | 288.18 | | |
| | Data analysis and preparation of plans | | | | | | | | Facilitation fee for 1 local consultant for 5 days @ TZS 100,000 per day | 240.15 | - | 240.15 | | |
| | | | | | | | | | Air ticket for 1 round trip Dar - Tabora @ TZS 800000 | 384.25 | - | 384.25 | | |
| | | | | | | | | | | | | | | PCU/TFS/RTT/DFTs |

| Budget 2016 | | | | | | | | | | |
|-------------|--|--|--|--|--|----------|---|----------|--|------------------|
| | | | | | DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 2 days | 498.56 | - | 498.56 | | |
| | | | | | DSA for 1 driver at TZS 60,000 per day for 5 days | 144.09 | - | 144.09 | | |
| | | | | | Fuel - diesel 90 liters for 1 vehicles @ TZS 1800 per liter. | 155.62 | - | 155.62 | | |
| | | | | | DSA for 2 RFOs from Tabora and Katavi at TZS 80000 @ for 16 days | 1,229.59 | - | 1,229.59 | | PCU/TFS/RTT/DFTs |
| | | | | | Facilitation fee for 1 local consultant for 8 days @ TZS 100,000 per day | 384.25 | - | 384.25 | | |
| | | | | | DSA for 8 DFTs from 4 Districts and 2 from Tabora and Katavi at TZS 80000@ for 16 days | 6,147.93 | - | 6,147.93 | | |
| | | | | | DSA for 12 VNRCs and 12 VGTs from 6 villages @ TZS 25000 each for 4 days | 4,610.95 | - | 4,610.95 | | |
| | | | | | DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 4 days | 997.12 | - | 997.12 | | |
| | | | | | DSA for 4 drivers @ TZS 60,000 each per day for 16 days | 1,844.38 | - | 1,844.38 | | |
| | | | | | Stationery (pads, pens and paints) @ TZS 150,000 | 72.05 | - | 72.05 | | |
| | | | | | Fuel - diesel 150 liters for 3 vehicles @ TZS 1800 per liter. | 389.05 | - | 389.05 | | PCU/TFS/RTT/DFTs |
| | | | | | Maintenance costs for 3 vehicles @ TZS 1,200,000 per vehicle | 1,729.11 | - | 1,729.11 | | |
| | | | | | DSA for 6 Technical staffs at TZS 80000@ per day for 5 days | 1,152.74 | - | 1,152.74 | | |
| | | | | | DSA for 2 RFOs from Tabora and Katavi at TZS 80000 @ for 5 days | 384.25 | - | 384.25 | | |
| | | | | | Facilitation fee for 1 local consultant for 5 days @ TZS 100,000 per day | 240.15 | - | 240.15 | | |
| | | | | | DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 2 days | 498.56 | - | 498.56 | | |
| | | | | | DSA for 1 driver at TZS 60,000 per day for 5 days | 144.09 | - | 144.09 | | |
| | | | | | DSA for 1 driver at TZS 60,000 per day for 5 days | 57.64 | - | 57.64 | | |

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|---|-------|---|-------|--|
| | | | | | | | | | | | Fuel - diesel 50 liters for 2 vehicles @ TZS 1800 per liter. | 86,46 | - | 86,46 | |
|--|--|--|--|--|--|--|--|--|--|--|---|-------|---|-------|--|

| | | | | | | | | | |
|---|--|---|---|---|--|----------|---|----------|--|
| Output 2.3: Adoption of energy saving tobacco barns supported to reduce pressure on woodlands and deforestation | 2.3.1 Monitoring compliance on using improved barns in 8 wards in the 4 Districts by December 2016 | Monitoring in 3 wards in Uyuji, 2 wards in Urambo, 1 ward in Kaliua and 2 wards in Mlele District | X | X | DSA in Tabora to RC, RAS, AAS, RAA, RFO, RCO, TTB, WETCU at TZS 100000 each per day for 6 days DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 2 days | 2,305.48 | - | 2,305.48 | PCU/RTT/DFTS/RAT CU/WETCU/ITI/Pre mium |
| | | | | | DSA in Katavi to RC, RAS, AAS, RAA, RFO, RCO, LATCU at TZS 100000 each per day for 2 days DSA to 4 DCS, 4 DEDS, at TZS 50000 each per day for 2 days DSA to 4 DFPs, 4 DAAs, 4 DFOs, 4 DCOs, at TZS 40000 each per day for 2 days | 672.43 | - | 672.43 | PCU/TTFS/RTT/DFTS |
| Output 2.5: M&E and communications systems formulated and used to support adaptive management | 2.5.1 Hold 1 workshop to prepare PAME framework, and M & E plan | 1 PAME framework | X | X | DSA in Tabora for 4 driver at TZS 60,000 per day for 6 days each DSA in Katavi for 3 driver at TZS 60,000 per day for 2 days each | 691.64 | - | 691.64 | |
| | | | | | DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 8 days | 1,994.24 | - | 1,994.24 | |
| | | | | | DSA in Tabora for 4 driver at TZS 60,000 per day for 6 days each | 691.64 | - | 691.64 | |
| | | | | | DSA for 13 WFTs at TZS @ TZS 60000 for 3 days | 1,123.92 | - | 1,123.92 | |
| | | | | | DSA for 8 DFTs at TZS @ TZS 40000 for 3 days | 461.10 | - | 461.10 | |
| | | | | | DSA for 4 RTT members at TZS @ TZS 80000 for 3 days DSA for 3 PCU members at @ TZS 173000 for 3 days DSA for 3 drivers at TZS @ TZS 50000 for 3 days | 461.10 | - | 461.10 | |
| | | | | | DSA for 3 PCU members at @ TZS 173000 for 3 days | 747.84 | - | 747.84 | |
| | | | | | DSA for 3 drivers at TZS @ TZS 50000 for 3 days | 216.14 | - | 216.14 | |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|---|----------|---|----------|--|
| | | | | | | | | | DSA for 16 VNRC members (4 from each district) at TZS @ TZS 50000 for 3 days | 1,152.74 | - | 1,152.74 | |
| | | | | | | | | | Bus fare round trip for 29 participants @ TZS 10000 | 139.29 | - | 139.29 | |
| | | | | | | | | | Fuel for 3 vehicles 80 liters @ TZS 1800 per liter | 207.49 | - | 207.49 | |
| | | | | | | | | | Procure stationery for 44 participants (set of flip charts, marker pens, note books, pens) @ TZS 2000 per participant | 42.27 | - | 42.27 | |

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| | | | | | | | | | | | | | | |
|---------------------|--|--|--|--|---|---|--|--|--|---|------------|---|------------|-----|
| | | | | | | | | | | Hire venue @ TZS 100000 per day for 2 days | 96.06 | - | 96.06 | |
| | | | | | | | | | | Provide refreshments for 47 people at TZS 10000 per person per day for 2 days | 451.49 | - | 451.49 | |
| | | | | | | | | | | | | - | | |
| | | | | | X | X | | | | | | | | |
| | | | | | | | | | | Advertising charges for the consultancy | 325.39 | - | 325.39 | PCU |
| | | | | | | | | | | Consultancy fee for hiring a Consultant to formulate the strategy | 3,362.15 | - | 3,362.15 | |
| | | | | | | | | | | DSA for 8 DFTs to attend Inception report in Tabora for 1 day @ 100000 each per day | 384.25 | - | 384.25 | |
| | | | | | | | | | | DSA for 6 DFTs to attend Interim report presentation in Mielele at TZS 80000 each per day for 2 days | 461.10 | - | 461.10 | PCU |
| | | | | | | | | | | DSA for 3 members of PCU to attend Interim report presentation in Mielele at TZS 173000 each per day for 2 days | 498.56 | - | 498.56 | |
| | | | | | | | | | | DSA for 2 AAS3 @ TZS 100,000 each per day for 2 days | 192.12 | - | 192.12 | |
| | | | | | | | | | | DSA for 3 drivers at TZS 60,000 per day for 2 days each | 172.91 | - | 172.91 | |
| | | | | | | | | | | Fuel for 3 vehicles at 120 liters per vehicle @ TZS 1,800 per liter. | 311.24 | - | 311.24 | |
| | | | | | | | | | | | 173,774.48 | - | 173,774.48 | |
| Total for Outcome 2 | | | | | | | | | | | | | | |

| Outcome 3: Adoption of Sustainable charcoal and energy switch reduce pressure on woodlands | | | | | | | | | |
|--|---|---|----------|---|---|----------|--|--|--------------|
| Output 3.1: Support to sustainable charcoal production delivered. | 3.1.1 Formation of 8 professional charcoal production associations in the project areas by December 2016. | 8 Associations (2 per District) | | X | X | | | | |
| | | Conduct 8 sensitization meetings for charcoal producers and suppliers on the importance of forming associations | | | | | | | |
| | | DSA for 2 RTTs in Uyu, Kailua and Urambo for 6 days @ 80000 each per day | 461.10 | - | | 461.10 | | | DFTs/RTT/PCU |
| | | DSA for 2 RTTs in Milele for 2 days @ 80000 each per day | 153.70 | - | | 153.70 | | | |
| | | DSA for 12 DFTs in Uyu, Urambo, Kailua and Milele at TZS 60000 each per day for 2 days | 922.19 | - | | 922.19 | | | |
| | | DSA for 3 members of PCU at TZS 173000 each per day for 6 days | 1,495.68 | - | | 1,495.68 | | | |
| | | DSA for 1 driver at TZS 60,000 per day for 8 days each | 230.55 | - | | 230.55 | | | |

| | | | | | | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|--|---|----------|----------|--------------|
| | | | | | | | | | DSA for 1 driver at TZS 60,000 per day for 2 days each | | - | 57.64 | 57.64 | DFTs/RTT/PCU |
| | | | | | | | | | Maintenance of 2 vehicles @ TZS 1,200,000 per vehicle | | - | 1,152.74 | 1,152.74 | |
| | | | | | | | | | Fuel for 2 vehicles at 200 liters per vehicle @ TZS 1,800 per liter. | | - | 345.82 | 345.82 | |
| | Facilitate formulation of constitutions | | | | | | | | | | - | | | |
| | | | | | | | | | DSA for 4 DFTs for 3 days @ TZS 60000 each per day | | - | 461.10 | 461.10 | |
| | | | | | | | | | Stationery (set of flip charts, marker pens, masking tapes exercise books 40, 40 exercise books and 4 reams of papers) @ TZS 310,000 | | - | 148.90 | 148.90 | |
| | | | | | | | | | DSA for 4 RTTs 2 each from Tabora and Katavi for 10 days @ TZS 60000 each per day | | - | 1,152.74 | 1,152.74 | DFTs/RTT/PCU |
| | | | | | | | | | DSA for 8 DFTs in Uyuji, Urambo, Kailua and Mlele at TZS 60000 each per day for 2 days | | - | 2,305.48 | 2,305.48 | |
| | | | | | | | | | DSA for 3 members of PCU at TZS 173000 each per day for 8 days | | - | 1,994.24 | 1,994.24 | |
| | | | | | | | | | DSA for 40 group members at TZS 50,000 per day for 10 days each | | - | 9,606.15 | 9,606.15 | |
| | | | | | | | | | DSA for 3 drivers at TZS 50,000 per day for 10 days each | | - | 720.46 | 720.46 | |
| | | | | | | | | | Stationeries (set of flip charts, marker pens, masking tapes exercise books 40, 40 exercise books and 4 reams of papers) @ TZS 310,000 | | - | 115.27 | 115.27 | DFTs/RTT/PCU |
| | | | | | | | | | Venue for 2 days @ TZS 50000 per day | | - | 48.03 | 48.03 | |
| | | | | | | | | | Refreshments for 58 people for 10 days @ TZS 9000 each per day | | - | 2,507.20 | 2,507.20 | |
| | | | | | | | | | Maintenance of 3 vehicles @ TZS 1,200,000 per vehicle | | - | 1,729.11 | 1,729.11 | |
| | | | | | | | | | Fuel for 3 vehicles at 100 liters per vehicle @ TZS 1,800 per liter. | | - | 259.37 | 259.37 | |
| 3.1.2 Training of 10 professional charcoal associations on sustainable charcoal production in the project area by December 2016 | | | | | | | | | | | | | | |

| | Resources Committees by December 2016 | | | | | | | | | | | |
|--|---------------------------------------|--|--|--|--|--|--|--|--|--------|--------|--|
| | | | | | | DSA of 6 for 2 drivers @ TZS 80,000 per day | | | | 461.10 | 461.10 | |
| | | | | | | DSA of 6 for 1 DFP and 1 RFO of Katavi @ TZS 100,000 per day | | | | 576.37 | 576.37 | |
| | | | | | | DSA of 6 days to 2 PCU Members @ TZS 173,000 per day | | | | 997.12 | 997.12 | |
| | | | | | | 400 liters of fuel per vehicle @ 1,800 x 2 vehicles | | | | 691.64 | 691.64 | |

| | | | | | | | | | | | |
|---|---|--|--|--|---|---|--|-----------|-----------|--------|--|
| 3.1.7 Facilitate joint patrol teams in 10 villages for 11 VREs by the end of December 2016 | 10 Villages | | | | X | Allowance for 77 members of patrol teams from 10 villages in Tabora and Katavi for 4 days @ TZS 60000 each per day | - | 3,698.37 | 3,698.37 | | |
| | | | | | | | DSA for 8 DFTs in Uyu, Urambo, Kailua and Mlele at TZS 30000 each per day for 4 days | - | 461.10 | 461.10 | |
| | | | | | | | DSA for 1 members of PCU at TZS 173000 each per day for 2 days | - | 166.19 | 166.19 | |
| | | | | | | | DSA for 1 driver at TZS 25,000 per day for 4 days each | - | 48.03 | 48.03 | |
| | | | | | | | 77 exercise books and 77 pens @ TZS 77,000 | - | 36.98 | 36.98 | |
| | | | | | | | Maintenance of 1 vehicle @ TZS 750,000 per vehicle | - | 360.23 | 360.23 | |
| | | | | | | | Fuel for 1 vehicle at 100 liters per vehicle @ TZS 1,800 per liter. | - | 86.46 | 86.46 | |
| | | | | | | | | - | | | |
| | | | | | | | | - | | | |
| | | | | | | | | - | | | |
| 3.1.8 Equip 42 patrol teams in with working gears Urambo, Uyu, Kailua and Mlele(rain boots (220), rain coats (220), uniforms (220), leather boots (220), backpacks (220), by December 2016. | 42 Patrol Teams In 42 Villages of Urambo, Uyu, Kailua and Mlele | | | | | Purchase of (rain boots (220 X 20,000/=), rain coats (220 X 30,000/=), uniforms (220 X 60,000/=), leather boots (220 X 50,000/=), backpacks (220 X 30,000/=). | - | 20,076.85 | 20,076.85 | | |
| | | | | | | | DSA for 1 PMU staff for distribution at TZS 80000 each per day for 6 days | - | 230.55 | 230.55 | |
| | | | | | | | DSA for 1 driver at TZS 60,000 per day for 6 days each | - | 172.91 | 172.91 | |
| | | | | | | | | | | | |

| Output 3.4: Mitigation through improved energy switch | 3.4.1 To support management of 3 bio latrine by December 2016 | 3 Bio- latrines in Tabora girls and Mlilambo High school in Tabora and Inyonga Secondary Schools | X | X | X | | | | | | | | | | | |
|--|--|--|---|---|---|---|---|---|--|--|--|----------|--|----------|--|--|
| | | | | | | | Maintenance for 3 bio latrines at Inyonga Secondary School, Tabora Girls and Mlilambo Secondary Schools @ TZS 2000000 each | | | | | | | | | |
| | | | | | | | Purchase of 6 large bio gas stoves at TZS 1000000 each | - | | | | 2,881.84 | | 2,881.84 | | |
| | | | | | | | Supervision DSA for 2 members of PCU at TZS 173000 each per day for 6 days | - | | | | 997.12 | | 997.12 | | |
| | | | | | | | DSA for 1 driver at TZS 60,000 per day for 6 days each | - | | | | 172.91 | | 172.91 | | |
| | | | | | | | Fuel for 1 vehicle 120 liters at TZS 1,800 | - | | | | 103.75 | | 103.75 | | |
| | | | | | | | | - | | | | | | - | | |
| | | | X | X | X | X | | | | | | | | | | |
| | 3.4.2 Promote construction and use of improved cooking stoves and briquette in the project areas (42 villages), at least 15% of the targeted households by December 2016. | 740 Households | | | | | | | | | | | | | | |
| | | | | | | | DSA of 12 days to 5 farmer trainers @ TZS 50,000 per day | - | | | | 1,440.92 | | 1,440.92 | | |
| | | | | | | | DSA for 8 DFTs for 4 days @ TZS 30,000 per day | - | | | | 461.10 | | 461.10 | | |
| | | | | | | | DSA of 4 days to 3 drivers @ TZS 25,000 per day | - | | | | 144.09 | | 144.09 | | |
| | | | | | | | 200 liters of fuel per vehicle @ 1,800 x 3 vehicles | - | | | | 518.73 | | 518.73 | | |

| | | | | | | | | | | | | | | |
|---|--|--|--|--|--|--|---|--|--|---|-----------------|-------------------|-------------------|--|
| 3.4.2 Purchase of 168 Improved cooking stoves (with 3 options of cooking) | | | | | | | | | | Purchase of 168 Improved cooking stoves 2 for each of the 42 villages @ TZS 35,000 per cooking stove | - | 2,824.21 | 2,824.21 | |
| | | | | | | | | | | Purchase of 4 carbonizer furnace, 1 for each of the 4 Districts @ TZS 800,000 machine | - | 1,536.98 | 1,536.98 | |
| 3.4.4 Facilitate market promotion of briquettes | | | | | | | | | | DSA for 8 DFTs in Uyui, Urambo, Kallua and Mlele at TZS 40000 each per day for 2 days | - | 307.40 | 307.40 | |
| | | | | | | | | | | DSA for 3 members of PCU at TZS 173000 each per day for 6 days | - | 1,495.68 | 1,495.68 | |
| | | | | | | | | | | DSA for 8 DFTs in Uyui, Urambo, Kallua and Mlele at TZS 40000 each per day for 6 days | - | 922.19 | 922.19 | |
| | | | | | | | | | | DSA for 2 drivers at TZS 60000 each per day for 6 days | - | 345.82 | 345.82 | |
| | | | | | | | | | | Fuel 120 liters for 2 vehicles @ 1,800 | - | 207.49 | 207.49 | |
| 3.4.5 Organize a one study visit to SADC countries to learn to manage miombo woodlands for sustainable charcoal production by December 2016 | | | | | | | | | | | - | | | |
| | | | | | | | X | | | DSA of 5 days for 8 members, Regional Administrative Secretaries of Tabora and Katavi, 4 PCU staffs and 2 DFPS @ USD 420 per day each | - | 16,800.00 | 16,800.00 | |
| | | | | | | | | | | 8 air tickets @ TZS 1,000,000 per ticket | - | 3,842.46 | 3,842.46 | |
| Total for Outcome 3 | | | | | | | | | | | 3,263.21 | 105,677.52 | 108,940.73 | |

| Outcome 4: Markets and technology support expansion of livelihood options in the Miombo woodlands | | | | | | | | | | |
|--|--|--|--|---|---|--|--------|----------|----------|-----------------------------|
| Output 4.1: High value non timber forest products (NTFP) and agribusiness identified and developed (including markets) | 4.1.1 Capacity building and support compliance with the certification requirements for NTFPs products, processing for marketing and sale in four wards by December 2016. | | | X | X | | | | | |
| | Procure furniture for 2 processing centres (Urambo and Uyu) | | | | | Procure 4 benches for processing wild fruits and groundnuts @ TZS 150,000 each 2 benches for each centre | 288.18 | - | 288.18 | PCU/DFPs for Uyu and Urambo |
| | | | | | | Procure 4 shelves for storage of wild fruits and groundnuts @ TZS 300,000 each 2 shelves for each centre | - | 576.37 | 576.37 | |
| | | | | | | Procure 4 stools for each centre @ TZS 50,000 each 2 stools for each centre | - | 192.12 | 192.12 | |
| | Procure processing equipment | | | | | 1 multi purpose equipment for processing groundnuts and sunflower @ TZS 15,000,000 | - | 7,204.61 | 7,204.61 | |
| | Support 16 farmers and 4 members of staff to attend trade fairs. | | | | | DSA for 4 DFTs for 10 days at TZS 100000 per day | - | 1,921.23 | 1,921.23 | |
| | | | | | | DSA for 16 farmers from Uyu, Urambo, Kalua and Miele @ TZS 80000 each for 10 days | - | 6,147.93 | 6,147.93 | |
| | | | | | | DSA for 2 members of PCU for 4 days @ TZS 353,000 per day | - | 1,356.39 | 1,356.39 | |
| | | | | | | 2 Air tickets Tabora-Dar round trip @ TZS 560000 | - | 537.94 | 537.94 | |

| | | | | | | | | | | | | | | |
|--|----------------------------------|---|---|--|---|----------|--------|----------|---|---|--------|----------|--------------------------------|--------------------------------|
| 4.1.2 Pay statutory fees to TFDA (Tanzania Food and Drugs Authority) and Tanzania Bureau of Standards (TBS) for certification | | | | | | | | | | Bus fare for 20 people @ TZS 120,000 per round trip to DSM per person | - | 1,152.74 | 1,152.74 | PCU/DFPs for Kaliua and Urambo |
| 4.1.3 Support 2 health officials from Uyui and Urambo to facilitate the process of certification. | 2 Fish Ponds | X | X | | 800,000 each | | | | Fees to TFDA for Urambo and Uyui @ TZS 500,000 each | - | 768.49 | 768.49 | | |
| | | | | | Fees to TBS for the 2 centres @ TZS 500,000 each | - | 480.31 | 480.31 | | | | | | |
| | | | | | DSA for 2 health officers for 5 days in Mwanza @ TZS 120,000 per day | - | 115.27 | 115.27 | | | | | | |
| | | | | | Bus fare for 2 health officers for 2 round trips to Mwanza @ TZS 30,000 | - | 57.64 | 57.64 | | | | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| 4.1.4 Facilitate the establishment and strengthening of at least two fish ponds in Kaliua and Urambo districts as an income generating activity and food security by 2016. | Construct 2 fish ponds in Urambo | | | | | | | | 10 laborers for 15 days @ TZS 35,714 each per day | 2,573.05 | - | 2,573.05 | PCU/DFPs for Kaliua and Urambo | |
| | | | | | Procure 10 hoes @ TZS 10,000 | 48.03 | - | 48.03 | | | | | | |
| | | | | | Procure 10 spades @ TZS 10,000 | 48.03 | - | 48.03 | | | | | | |
| | | | | | DSA for 2 fisheries officers @ TZS 100,000 for 6 days | 576.37 | - | 576.37 | | | | | | |
| | | | | | DSA 2 PCU staff @ TZS 173,000 for 6 days | 498.56 | - | 498.56 | | | | | | |
| | | | | | DSA for 1 driver @ TZS 60,000 for 10 days | 288.18 | - | 288.18 | | | | | | |
| | | | | | Fuel for 1 vehicle 90 liters @ TZS 1,800 | 77.81 | - | 77.81 | | | | | | |
| | | | | | Repair 1 fish pond in Kaliua | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| Stock 3 fish ponds with 3,000 fingerlings | | | | | Procure 3,000 fingerlings @TZS 1,000 each | 1,440.92 | - | 1,440.92 | | | | | | |
| | | | | | Procure 10 carrying bags with oxygen @ TZS 7,900 each | 336 | - | 336.22 | | | | | | |

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|--|--|--|--|--|--|--|--|--|----------|---|----------|--|
| | | | | | | | Fuel for 1 vehicle 140 liters @ TZS 1,800 per liter | | 121 | - | 121.04 | |
| | | | | | | | DSA for 1 fisheries officer @ TZS 120,000 for 1 day | | 58 | - | 57.64 | |
| | | | | | | | DSA for 1 driver @ TZS 80,000 for 1 day | | 38 | - | 38.42 | |
| | | | | | | | | | | - | | |
| | | | | | | | | | | - | | |
| | | | | | | | DSA for 20 farmers at TZS 60000 per day for 5 days | | 2,881.84 | - | 2,881.84 | |
| | | | | | | | DSA for 3 facilitators @ TZS 100,000 each per day for 5 days | | 720.46 | - | 720.46 | |
| | | | | | | | DSA for 2 PCU staffs at TZS 173,000 per day for 5 days | | 830.93 | - | 830.93 | |
| | | | | | | | DSA for 1 driver at TZS 60,000 per day for 5 days | | 144.09 | - | 144.09 | |
| | | | | | | | Bus fare for 20 farmers @ TZS 10,000 each per round trip | | 96.06 | - | 96.06 | |
| | | | | | | | Fuel - diesel 50 liters for 1 vehicle @ TZS 1800 per liter. | | 43.23 | - | 43.23 | |

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|---|---|---|---|--|--|----------|----------|----------|---|
| 4.1.5 Promote poultry farming in Maboha, Nsenda, Mtakuja and Ilolangu (each 2 groups) in energizing the area economy for sustainable forest management by December 2016 | X | X | X | | Procure 500 improved cocks @TZS 25,000 each | 6,003.84 | - | 6,003.84 | PCU/DFTs in Uyul, Kaliua, Miele, and Urambo |
| | | | | | 10 Chicken wire @ TZS 150,000 each | 720.46 | - | 720.46 | |
| | | | | | 200 pullets @ TZS 15,000 each | 1,440.92 | - | 1,440.92 | |
| | | | | | Medicines to 4 Districts @ 800,000 per District | 1,536.98 | - | 1,536.98 | |
| | | | | | Train 20 farmers in poultry farming for 4 days | | - | | |
| | | | | | DSA for 20 farmers for 4 days @ TZS 60,000 each | 2,305.48 | - | 2,305.48 | |
| | | | | | DSA to 3 DFTs for 4 days @ TZS 80,000 each per day | 461.10 | - | 461.10 | |
| | | | | | DSA for PCU 2 members of staff for 4 days @ TZS 173,000 each per day | 664.75 | - | 664.75 | |
| | | | | | DSA to 1 driver @ TZS 60,000 each for 4 days | 115.27 | - | 115.27 | |
| | | | | | Hiring of venue for 3 days @ TZS 100,000 per day | 144.09 | - | 144.09 | |
| | | | | Stationeries (set of flip charts, marker pens, note books, pens and masking tapes) @ TZS 2,000 each | 19.21 | - | 19.21 | | |
| | | | | Refreshments (morning tea and lunch) @ 10,000 for 26 people for 3 days | 374.64 | - | 374.64 | | |
| Supervisory visit | | | | | | - | | | |
| | | | | DSA to 3 PCU members of staffs @ TZS 173,000 per day for 6 days | 1,495.68 | - | 1,495.68 | | |
| | | | | DSA to 4 RTT and 4 DFT members @ TZS 80,000 per day for 6 days | 1,844.38 | - | 1,844.38 | | |
| | | | | Fuel 200 liters @ TZS 1,800 per liter. | 172.91 | - | 172.91 | | |

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|--|--------------------------------------|---|---|--|--|---|----------|---|----------|
| 4.1.5 Promote vegetable production and mushroom domestication for income generation and climate change adaptation in four Districts of Urambo, Kailua, Mlele and Uyuhi by December 2016. | Construct 12 mushroom huts | X | X | | | 5 Iron sheets @ TZS 20,000 per hut | 576.37 | - | 576.37 |
| | | | | | | planks 300 @ TZS 2,500 per hut | 4,322.77 | - | 4,322.77 |
| | | | | | | 10 kg of nails @ TZS 3,500 per hut | 201.73 | - | 201.73 |
| | | | | | | labor TZS 150,000 per hut | 864.55 | - | 864.55 |
| | | | | | | | | | |
| | | | | | | | | | |
| | Train 55 farmers in mushroom farming | | | | | | | | |
| | | | | | | DSA to 55 farmers for 4 days @ TZS 25,000 each | 2,305.48 | - | 2,305.48 |
| | | | | | | DSA to 8 DFTs for 4 days @ TZS 60,000 each per day | 461.10 | - | 461.10 |
| | | | | | | DSA for PCU 1 members of staff for 16 days @ TZS 173,000 each per day | 1,329.49 | - | 1,329.49 |

| | | Budget 2016 | | | | | | | | | | | | | | | | |
|---|--|-------------|---|---|--|--|--|---|--|----------|---|---|----------|--|--|--|--|--|
| | | | | | | | | DSA to 1 driver @ TZS 60,000 each for 16 days | | 115.27 | - | | 115.27 | | | | | |
| | | | | | | | | Hiring of venue for 3 days @ TZS 70,000 per day | | 100.86 | - | | 100.86 | | | | | |
| | | | | | | | | Stationeries (set of flip charts, marker pens, note books, pens and masking tapes) @ TZS 2,000 each | | 19.21 | - | | 19.21 | | | | | |
| | | | | | | | | Procure 1000 jars of mushroom seed @ TZS 1500 | | 720.46 | - | | 720.46 | | | | | |
| | | | | | | | | Facilitation Fees of 16 days to Local trainer @ TZS 100,000 | | 768.49 | - | | 768.49 | | | | | |
| | | | | | | | | Refreshments (morning tea and lunch) @ 10,000 for 55 people for 3 days | | 374.64 | - | | 374.64 | | | | | |
| | Supervise extension workers to assess sharing of horticultural technology with farmers | | | | | | | | | - | | - | | | | | | |
| | | | | | | | | DSA to 8 DFTs for 10 days @ TZS 30,000 each per day | | 1,152.74 | - | | 1,152.74 | | | | | |
| | | | | | | | | DSA to 2 PCU members of staff for 5 days @ TZS 173,000 each per day | | 830.93 | - | | 830.93 | | | | | |
| | | | | | | | | DSA to 1 driver @ TZS 60,000 each for 5 days | | 144.09 | - | | 144.09 | | | | | |
| | | | | | | | | DSA to 1 driver @ TZS 30,000 each for 10 days | | 144.09 | - | | 144.09 | | | | | |
| | | | X | X | | | | | | - | | - | | | | | | |
| 4.1.7 Facilitate 84 local carpenters from 21 villages in the 4 districts on bee hive construction by December 2016. | Provide hands - on training to 84 carpenters on construction of bee hives | | | | | | | DSA to 84 carpenters for 3 days @ TZS 60,000 each | | 7,262.25 | - | | 7,262.25 | | | | | |
| | | | | | | | | DSA to 8 DFTs for 4 days @ TZS 40,000 per day | | 614.79 | - | | 614.79 | | | | | |

| | | | | | | | | |
|---|--|---|----------|--|----------|---|----------|---|
| 4.1.8 Facilitate value addition to bee products in Uyu, Miele, Urambo & Kailua and link the production to internal and external market to capture the niche price by December 2016. | 5 Groups (2 in Uyu, 1 each in the remaining 3 Districts) | X | X | DSA for PCU 2 members of staff for 4 days @ TZS 173,000 each per day | 664.75 | - | 664.75 | PCU/SIDO/DFTs in Urambo, Uyu, Miele, and Kailua |
| | | | | DSA to 1 driver @ TZS 60,000 each for 4 days | 115.27 | - | 115.27 | |
| | | | | Materials (planks, iron sheets, nails and glue) | | - | - | |
| | | | | 1344 planks @ TZS 15,000 | 9,683.00 | - | 9,683.00 | |
| | | | | 168 kg of nails @ TZS 4,000 | 322.77 | - | 322.77 | |
| | | | | 112 Iron sheets @ 20,000 | 1,075.89 | - | 1,075.89 | |
| | | | | Transport costs to 84 carpenters @ TZS 10,000 round trip | 19.21 | - | 19.21 | |
| | | | | 120 liters of fuel for 1 vehicle @ TZS 1,800 | 374.64 | - | 374.64 | |
| | | | | 168 tins of glue @ TZS 4,000 per tin | 322.77 | - | 322.77 | |
| | | | | Branding | | - | - | |
| | | | | Develop logos for the 5 groups @ TZS 400,000 per logo | 7,262.25 | - | 7,262.25 | |
| | | | | Produce 2000 labels per group @ TZS 2000 per label | 614.79 | - | 614.79 | |
| | | | | Packaging | | - | - | |
| | | | | Procure 1000 plastic bottles @ TZS 700 each | 664.75 | - | 664.75 | |
| Procure 1000 glass jars @ TZS 2000 each | 115.27 | - | 115.27 | | | | | |
| Identify markets in Tabora and Katavi | | - | - | | | | | |
| DSA to 10 members (2 from each group) @ TZS 80,000 for 2 days | 9,683.00 | - | 9,683.00 | | | | | |
| Bus fare for 10 members (2 from each group) @ TZS 20000 round trip | 322.77 | - | 322.77 | | | | | |
| Pay fees to SIDO for facilitation of marketing @ TZS 200,000 per group | 1,075.89 | - | 1,075.89 | | | | | |

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|--|--|--|---|---|---|---|----------|---|----------|------------------------|
| 4.1.9 Conduct study visits of fish farming, beekeeping and poultry farming (3) to the successful areas of income generating (Manyara, Kilimanjaro, Kigoma) for learning purpose by December 2016 | 2 Study tours by farmers from Uyu, Urambo, Kailua, and Mlele | | X | X | X | | | | | Farmers, PCU, and DFTs |
| | | | | | | DSA of 3 days to 13 farmers @ TZS 80,000 | 1,498.56 | - | 1,498.56 | |
| | | | | | | DSA of 3 for 2 drivers @ TZS 80,000 | 230.55 | - | 230.55 | |
| | | | | | | DSA of 3 days to 2 PCU Members @ TZ 173,000 | 498.56 | - | 498.56 | |
| | | | | | | 220 liters of fuel per vehicle @ 1,800 x 2 vehicles | 380.40 | - | 380.40 | |
| | Conduct a study visit to Kigoma on fish farming by 6 farmers from Urambo, Kailua and Mlele | | | | | DSA of 3 days to 6 farmers@ TZS 80,000 | 691.64 | - | 691.64 | |
| | | | | | | DSA to 1 driver @ TZS 80,000 each for 3 days | 115.27 | - | 115.27 | |
| | | | | | | DSA of 3 days to 1 DFT member @ TZS 100,000 | 144.09 | - | 144.09 | |
| | | | | | | DSA of 2 days to 2 PCU member of staff@ TZS 173,000 | 332.37 | - | 332.37 | |
| | | | | | | 120 liters of fuel for 1 vehicle @ TZS 1,800 | 103.75 | - | 103.75 | |

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| Output 4.2: Access to financial services increased to support adoption of agribusiness and trade in NTFPs as well as use of inputs for agriculture | 4.2.1 Facilitate the establishment of micro-finance and credit groups in six wards (Nsenda, Imalamakoye, Msila, Mlangulu, Kamisi, Usinge & Mabama) to support non tobacco farmers with soft loan in establishing small enterprises and support farming activities by December 2016. | Provide training on Village savings and loaning scheme | | | | X | X | X | | | | | | | | | PCU/DFTs from Kallua, Urambo, Mlele, and Uyui | | |
| | | 165 farmers from Kallua, Urambo, Uyui and Mlele | | | | | | | | | | | | | | | | | |
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|--|--|--|--|--|--|--|--|--|--------|----------|----------|--|
| Conduct general meetings for Uyuji, Kallua and Urambo AMCCOS to approve Economic Viability reports, by laws and elections of board members | | | | | | DSA of 2 days to 270 (98 Uyuji, 60 Kallua and 112 Urambo) farmers @ TZS 30,000 | | | - | 7,780.98 | 7,780.98 | |
| | | | | | | DSA of 6 days to 3 RTT members @ TZS 80,000 | | | 518.73 | - | 518.73 | |
| | | | | | | DSA of 6 days to 3 DFT members @ TZS 60,000 | | | - | 518.73 | 518.73 | |
| | | | | | | DSA of 6 days to 2 PCU members @ TZS 173,000 | | | - | 997.12 | 997.12 | |
| | | | | | | Registration fees to 4 AMCCOS @TZS 50,000 | | | - | 96.06 | 96.06 | |
| | | | | | | DSA of 3 days to 2 drivers @ TZS 30,000 | | | - | 86.46 | 86.46 | |
| | | | | | | Procure Financial Books of 4 AMCCOS @ TZS 200,000 | | | - | 384 | 384.25 | |
| | | | | | | Procure furniture for 4 AMCCOS offices @ TZS 400,000 | | | - | 768.49 | 768.49 | |
| | | | | | | Bus fare for 270 farmers @ TZS 10,000 round trip | | | - | 1,296.83 | 1,296.83 | |
| | | | | | | Facilitation Fees of 10 days to 1 local consultant @ TZS 100,000 per day | | | - | 480.31 | 480.31 | |
| | | | | | | Refreshments to 270 farmers @ TZS 7000 x 2 days | | | - | 1,815.56 | 1,815.56 | |
| | | | | | | Hiring Venue for 6 days @ TZS 100000 per day | | | - | 288.18 | 288.18 | |
| | | | | | | Stationery (a set of 4 flip charts, 68 exercise books, 68 pens, marker pens, masking tapes) @ TZS 540000 | | | - | 259.37 | 259.37 | |

| Management and Administration of Project | | | | | | | | | | | | | | | | | | | | | |
|--|---|------------|--|---|---|---|---|--|--|---|--|--|--|--|--|--|--|--|----------|-----------|-----------|
| Management Support | Monitoring and Evaluation of project activities | 4 per year | | X | X | X | X | | | | | | | | | | | | | PCU | |
| | Field trips to collect data and supervise activity implementation | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | DSA for 3 members of PCU, 4 times per year 24 days each at TZS 173000 | | | | | | | | | 5,982.71 | 5,982.71 | |
| | | | | | | | | | | DSA for 4 DEPs 4 times per year 4 days each @ TZS 60000 | | | | | | | | | | 2,766.57 | 2,766.57 |
| | | | | | | | | | | DSA for 6 RTT members for 3 days each 4 times per year @ TZS 80000 | | | | | | | | | | 2,766.57 | 2,766.57 |
| | | | | | | | | | | DSA for 4 Drivers 4 times per year 6 days each @ TZS 60000 | | | | | | | | | | 2,766.57 | 2,766.57 |
| | | | | | | | | | | Fuel, 80 liters 4 times per year for 4 vehicles | | | | | | | | | | 1,106.63 | 1,106.63 |
| | | | | | | | | | | Maintain 4 vehicles 4 times per year at TZS 1500000 each | | | | | | | | | | 11,527.38 | 11,527.38 |
| | | | | | | | | | | | | | | | | | | | | - | - |
| | | | | | | | | | | 3 PSC Meetings in the year | | | | | | | | | | - | - |
| | | | | | | | | | | DSA for 14 members and invitees @ 120,000 per day for 3 days per meeting for Katavi meeting | | | | | | | | | | 2,420.75 | 2,420.75 |
| | | | | | | | | | | DSA for 10 members and invitees @ 120,000 per day for 3 days per meeting for 2 meetings in Tabora | | | | | | | | | | 1,152.74 | 1,152.74 |
| | | | | | | | | | | Half DSA for 4 members @ 60,000 per day for 2 days per meeting for 3 meetings | | | | | | | | | | 461.10 | 461.10 |
| | | | | | | | | | | DSA for 3 PCU staffs @ 173,000 per day for 3 days per meeting for Katavi meeting | | | | | | | | | | 747.84 | 747.84 |
| | | | | | | | | | | Half DSA for 3 PCU staffs @ 86,500 per day for 2 days per meeting for 2 meetings | | | | | | | | | | 498.56 | 498.56 |
| | | | | | | | | | | DSA for 6 drivers @ TZS 80,000 per day for 3 days per meeting for 3 meetings | | | | | | | | | | 2,074.93 | 2,074.93 |

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|---------------------------------|--|--|--|--|--|--|--|--|---|---|-----------|-----------|--|
| | | | | | | | | | Air tickets for members from DSM @ 798,500 per return ticket for 3 meetings | - | 4,602.31 | 4,602.31 | |
| | | | | | | | | | Refreshments for 27 people @ TZS 15,000 per day for 2 days per meeting for 3 meetings | - | 1,167.15 | 1,167.15 | |
| | | | | | | | | | Diesel for 6 vehicles @ 90 liters each @ TZS 1800 for each meeting | - | 1,400.58 | 1,400.58 | |
| | | | | | | | | | Stationery - 20 note books and 20 pens per meeting for 3 meetings | - | 57.64 | 57.64 | |
| | | | | | | | | | Venue rental for 1 meeting in Mlilele @ TZS 100,000 for 1 day | - | 48.03 | 48.03 | |
| | | | | | | | | | DSA for 2 AAS, 4 RTTs from Tabora and Katavi @ 100,000 per day for 3 days per meeting | - | 3,458.21 | 3,458.21 | |
| | | | | | | | | | DSA for 9 RTTs from Tabora and Katavi @ 80,000 per day for 3 days per meeting | - | 4,149.86 | 4,149.86 | |
| | | | | | | | | | DSA for 32 DTs from Tabora and Katavi @ 80,000 per day for 3 days per meeting | - | 14,755.04 | 14,755.04 | |
| | | | | | | | | | DSA for 3 PCU staffs @ TZS 173,000 per day for 3 days per meeting | - | 2,991.35 | 2,991.35 | |
| | | | | | | | | | DSA for 4 drivers @ TZS 60,000 per day for 3 days per meeting | - | 1,383.29 | 1,383.29 | |
| | | | | | | | | | Stationeries @ TZS 122,500 per meeting | - | 235.35 | 235.35 | |
| | | | | | | | | | Venue rental @ TZS 100,000 for 1 day per meeting | - | 192.12 | 192.12 | |
| | | | | | | | | | Refreshments for 55 people @ TZS 10,000 per head for 2 days per meeting | - | 2,113.35 | 2,113.35 | |
| 4 Quarterly Reflection Meetings | | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|---|---|---|---|--|--|---|-------------------|-------------------|-------------------|
| Insurance for 4 vehicles | | | | | X | | | | Insurance of 4 vehicles @ 150,000 per vehicle | - | 288.18 | 288.18 |
| | | | | | | | | | | | | |
| Diesel for local administrative trips | | | X | X | X | X | | | Diesel for 4 vehicles 132 km average per vehicle per month for 12 months | - | 5,477.81 | 5,477.81 |
| | | | | | | | | | | | | |
| Maintenance of office equipment | | | X | X | X | X | | | Services of photocopying machine @ TZS 200,000 per year | - | 96.06 | 96.06 |
| | | | | | | | | | Maintenance of 8 printers @ TZS 50,000 each per year | - | 192.12 | 192.12 |
| | | | | | | | | | Purchase of black and white toner cartridges for 8 printers 2 each per year @ TZS 400,000 | - | 3,073.97 | 3,073.97 |
| | | | | | | | | | Purchase of one set of color toner cartridges for 1 printer per year @ TZS 800,000 | - | 384.25 | 384.25 |
| | | | | | | | | | 60 reams of photocopying paper @ TZS 12,000 per year | - | 345.82 | 345.82 |
| Stationery and other supplies | | | X | X | X | X | | | Air time/Internet | | | |
| | | | | | | | | | 2 RAS @ TZS 150,000 per month | - | 144.09 | 144.09 |
| | | | | | | | | | 2 AAS-EPS @ TZS 80,000 per month | - | 76.85 | 76.85 |
| | | | | | | | | | 3 PCU staff members @ TZS 80,000 | - | 115.27 | 115.27 |
| Communication | | | | | | | | | 1 Accountant @ TZS 60000 | - | 28.82 | 28.82 |
| | | | | | | | | | 16 members of staff (drivers, RTT and DFT members) @ TZS 40,000 per month | - | 307.40 | 307.40 |
| | | | | | | | | | | | | |
| Sundries | | | X | X | X | X | | | Purchase of sugar, coffee, water, cold drinks, etc. @ TZS 1,000,000 per month | 193.19 | 383.18 | 576.37 |
| | | | | | | | | | | | | |
| Total for Management and Administration | | | | | | | | | | 193.19 | 40,192.40 | 40,385.59 |
| Grand Total | | | | | | | | | | 313,330.59 | 200,000.00 | 513,330.59 |