**United Nations Development Programme** 

# United Nations Development Programme United Republic of Tanzania Annual Work Plan January – December, 2016



**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

 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 subtypes. 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

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.

Programme Period: January to December, 2016

Key Result Area (Strategic Plan) Environment & CC

Atlas Award ID: 00061743

Start date:

January, 2016

NIM

End Date :

December, 2016

Management Arrangements

Unfunded budget:

US\$ US\$

Other (GEF):

None

In-kind Contributions:

Regular (TRA):

2016 AWP budget: US\$ 513,330.59

Total Resources Required: US\$ 513,330.59 Total allocated resources: US\$ 513,330.59

US\$ 449,312

For: REGIONAL ADMINISTRATIVE SECRETARY

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

Signature

EXPECTED OUTPUT	EXPECTED OUTPUT PLANNED ACTIVITIES	ANNUAL		TIME FRAME	FRA	줆	_	PLANNED BUDGET				RESPONSIBLE
		TARGET	ACTUAL	CI CI	Q2 (	Q3	Q.	Budget Description	Amount (USD) by source of funding	y source of fun	ļ	
Outcome 1:					_				GEF	TRAC 1	TOTAL	
<b>Enabling Policy for</b>												
SFM including			_									
advocating												
sustainable											_	
charcoal production				_								
and other						_						
alternative sources												
of energy											_	
Output 1.1. Policy,	1.1.1 Edit briefs (based on study	1 Meeting			×	_		Refreshment for PCU	-	10.00	10.00 PCU	PCU
legal framework	reports on review of forestry,											
and institutional	wildlife, livestock and agriculture											
arrangements	policies) and submit them to											
support Sustainable	support Sustainable relevant Ministries for										_	
Forest	consideration to support											
Management	sustainable forest management by											
	June 2016.					_	_					
Output 1 3: Local	7 4 4 [[24]]			1	1		1					
Output 1.2: Local	2.1.1 Facilitate the formulation and	13 Wards		×	×	×				_		

						•										improved	policies and bylaws	Implementation of	level
_					Kalola	lbiri	Usagali	Isila	Mabama	llolanguru	Usinge		Usenye	Nsenda	е	lmalamakoy.	Nsekwa	Inyonga	Kamsisi
1800	Diesel for 4 v	day	various villag	DSA for 4 driv					@ 1725 800000	DSA for 6 law		@ 1ZZ 80000	DSA for 6 law		@ 1725 800000	DSA for 6 law		@ TZS 80000	DSA for 6 law
	Diesel for 4 vehicles, 50 liters each @ TZ5		various villages@ TZS 60000 per day for 6	DSA for 4 drivers taking the lawyers to					@ TZS 80000 per day for 12 days	DSA for 6 lawyers to draft village bylaws		@ TZS 80000 per day for 4 days	DSA for 6 lawyers to draft village bylaws		@ TZS 80000 per day for 4 days	DSA for 6 lawyers to draft village bylaws		@ TZS 80000 per day for 6 days.	DSA for 6 lawyers to draft village bylaws
	•			•									•			1			•
	172.91			691.64									922,19			922.19			1,383.29
	172.91			691.64						•			922,19			922.19			1,383.29
									District	DED/DFP Uyui		District	922.19 DED/DFP Kaliua		District	922.19 DED/DFP Urambo		District	1,383.29 DFP/DED Miele

Total for Outcome 1											-											•	•				,
ome 1					_																	by December 2016.	regulating resource use governance	support SFM programs and	(WEOs, VEOs, Extension staffs) to	Region for ward and village leaders	1.2.2 Organize two 1 - day training
																	-									, and change	84
												1		<u> </u>										_			×
	7. 2.	В	77 78 75	an	St	day	17		)   (ps	)   (bs	₹ 5	2 1	2 72	1	B <sub>L</sub>	10	R	an	St		17		30	0:	) D:		
	Fuel - diesel 150 liters for 2 vehicles @ TZS 1800 per liter.	Bus fare for 15 participants @ 5000 each	Refreshments (morning tea and lunch) @ TZS 10,000 for 18 people	and marker pens) @ TZS50,000	Stationery (set of flip charts, pads, pens	day	173,000 each per day	DSA for members of Staff from PCU @	DSA for DFTs 2 @ 80000 each per day	DSA for 1 facilitator@ TZS 100000	for 2 days	CA for 15 participants at T75 60000 pach	fdei - diesei 90 liters for 3 venicies @ 1800 ner liter	al district for 2 making	Bus fare for 55 participants @ 5000 each	10,000 for 66 people	Refreshments (morning tea and lunch) @	and marker pens) @ TZS 200,000	Stationery (set of flip charts, pads, pens	Venue hiring charge at 100000 per day	173,000 each per day	DSA for members of Staff from PCU @	DSA for DFTs 6 @ 80000 each per day	DSA for 2 facilitators@ TZS 100000	DSA for 55 participants at TZS 6000		
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10,970.61	259.37	36,02	86.46		24,02	33,62		332.37	153.70	96.06	64.00	864 55	450.45	בא ככר	132.08	027.00	317.00		96.06	48.03		332.37	461.10	192.12	3,170.03		
10,970.61	259.37	36.02	86.46		24.02	33,62		332.37	153.70	96.06	00:50	אלט לנ	233,43	בא כבר	132.08		317.00		90.36	48.03		332.37	461.10	192.12	3,170.03		
		•			1		•	Officers)	VEOs,3 Extension	96.06 Katavi (3 WEOs,9				. 1									Officers)	VEOs,11 Extension	Tabora (11 WEOs,33		

3,573.49 Tab 3,573.49 Tab Reg 384.25 5 W Offi 1,844.38 RTT 1,661.86 1,661.86 778.10 778.10	sbers of Staff from PCU @ 1,661.86       - 1,6         sch per day for 4 days       1,661.86       - 1,6         harge at 100000 per day       144.09       - 3         of flip charts, pads, pens       96.06       - 3         ns) @ TZS 200,000       778.10       - 7         people for 3 days       778.10       - 7         participants @ 20000       192.12       - 1	DSA for DFTs 12 @ TZS 80000 each per 1,844.38 - 1,844.38 day for 4 days	development planning that DSA for 2 Regional Planners @ TZS 384.25 - 384.25   5 WEOs, 6 Extension mainstream SFM within key sectors 100000 for 4 days Officers, 12 DFTs, 4	Natural Resources Committees for DSA for 31 participants at TZS 60000 each 3,573.49 - 3,573.49 Tabora & Katavi the duration of 3 days on for 4 days Fegions (20 VNRCs,	Budget involving Technical officers, Participants wards officers, leaders and Village	Output 2.1. To 2.1.1 Prepare Annual Work and 54 X
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										practice for each District).	by December 2016. (At least 5 best	promoting local trade in 16 villages	improve food security and	adapt climate change challenges,	and use of improved varieties to	2.1.2 Support crop diversification		
										_						16 Villages		
 							_								_	_		
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for 2 days.	Venue hiring charge at 100000 per day	each per day	DSA for 3 drivers for 2 days @ TZS 60000	TZS 173,000 each per day	DSA for 2 members of Staff from PCU @	day	DSA for WFTs 13 @ TZS 60000 each per	80000 each per day for 2 days	DSA for DFTs 8 from 4 Districts @ TZS		for 2 days @ 1725 100000 per day	DSA for 2 Regional Agricultural Officers		for 2 days at TZS 60000@ per day	DSA for 10 participants from 4 Districts		1800 per liter.	Fuel - diesel 90 liters for 4 vehicles @
	96.06		172.91		332.37		749.28		614.79			192.12	_		2,305.48			311.24
	•		1		•		,		1 .			1		•	ŧ	•		•
	96.06		172.91		332.37		749.28		614.79			192.12			2,305.48	•		311.24
											-							

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kg 1500 @ TZS 4,000 per kg, NPK Yara mila winner) bags 100 @ TZS 90000 per kg, Yara Vita Tracel BZ 100kg @ TZS 20,000 per kg and CAN 50 bags @ TZS 70,000 per kg.	Agricultural inputs sunflower seeds	Fuel - diesel 120 liters for 2 vehicles @ TZS 1800 per liter.	Bus fare for 40 participants @ TZS 20000 each	Refreshments (morning tea and lunch) @ TZS 10,000 for 68 people for 2 days	Stationery (set of flip charts, pads, pens and marker pens) @ TZS 200,000
	10,422.67	207.49	000 384.25	653.22	ns 96.06
	•	-	•	•	
·	10,422.67	207.49	384.25	653.22	96.06

													1	wards by December 2016.	impacts of climate change in 4	sustainability and adaptation to the	productivity, environmental	to improve agricultural	3 best practices technology options (Urambo,	2.1.3 Promote agroforestry at least   4 Districts
																	Mlele)	Kallua, Uyui,	(Urambo,	4 Districts
											,	:								
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day for 2 days.	Venue hiring charge at TZS 100000 per	each per day	DSA for 3 drivers for 2 days @ TZS 60000	2 days @ TZS 173,000 each per day	DSA for 3 members of Staff from PCU for	each per day	DSA for WFTs 13 for 2 days @ TZS 60000	80000 each per day for 2 days	DSA for DFTs 8 from 4 Districts @ TZS	day	and 2 RFOs for 2 days @ TZS 100000 per	DSA for 2 Regional Agricultural Officers,		for 2 days at 1ZS 60000@ per day	DSA for 12 participants from 4 Districts					
	96.06		172.91		498.56		749.28		614.79	•		384.25			691.64					
	•				-		•		•			-			,					
	96.06		172.91		498.56		749.28		614.79			384.25			691.64					
														Katavi Regions	691.64 RTTs in Tabora and					

, · · .						under this regime	community forests	supported and at	Output 2.2 JFM, CBFM and WMA										
									2.2.1 Present final draft LUPs to 4 village assemblies										
							Mashariki)	Mbola and	4 LUPs (Isila, Kasisi B,						` <u> </u>				
																	<u>.</u>		
installation of 100 sign boards @ 100,000 per board	Pay facilitation fee to ZLUP @ TZS 100000 per day for S days	Extra duty allowances for 16 members of VLUM @ TZS 10,000 per day for 5 days	DSA for 2 members of PCU @ TZS  173000 per day for 4 days	DSA for Driver @ TZS 80000 per day for 6 days	DSA for Zonal Manager NLUPC @ TZS 80000 per day for 6 days	DSA for 8 members of staff at TZS 60000 each per day for 6 days				18,000 per kg.	kg, 50 kg of Yara Mila Sulfan @ TZS 65,000 per kg, and Pesticides 24 kg @ TZS	Yara Mila cereal 40 kg @ TZS 87,000 per	winner) bags 100 @ TZS 90000 per kg,	seedlings Leucaena 9,600 @ TZS 1,500,	Maize 480kgs @ TZS 4400 per kg, seeds Grelicidia kg 4 @ TZS 15,000 per kg,	Fuel - diesel 120 liters for 3 vehicles @ TZS 1800 per liter.	Bus fare for 12 participants @ TZS 20000 each	Refreshments (morning tea and lunch) @ TZS 10,000 for 43 people for 2 days	Stationery (set of flip charts, pads, pens and marker pens) @ TZS 200,000
4,803.07	240.15	384.25	664.75	144.09	230.55	1,383.29									16,490.87	311.24	115.27	413.06	96.06
	-	_	1	,		•										1		1	-
4,803.07	240.15	384.25	664.75	144.09	230.55	1,383.29		-				,			16,490.87	311.24	115.27	413.06	96.06
					Commission/PLUM and VLUM Teams	Zonal Manager Land Use Planning													

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

				Palidings 46				
				60,000 per day for 1 day for each of the 5				
	1,873.20	•	1,873.20	DSA for 6 Uyui staffs, 7 Urambo staffs @			••	
_				villages				
				80000 per day for 1 day for each of the 5				
	192.12		192.12	DSA for Zonal Manager NtUPC @ TZS				
				day for 1 day	laws			
				for the 5 villages at TZS 10000 each per	Village by-			
	888.57	ı	888.57	DSA for 12 VLUM members and 25 VGT	Formulate			
				4 days for each of the 5 villages				
	360.23	•	360.23	DSA for 1 driver @ TZS 50000 per day for				
							-	
			4,400,000	day for 4 days for each of the 5 villages		· -		
and VLUM Teams	1.152.74		1.152.74	DSA for 2 NLUPC staffs @ TZS 60000 per				
Commission/PLUM				S villages		-		
Use Planning conta			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	60.000 per day for 4 days for each of the				
Zonal Manager Is	. 7 492 RA	·	7 492 80	DSA for 6 I will staffs 7 I rambo staffs @				
		-		Villapps			•	
	/68,49	•	/68.49	USA for Zonal Wanager NLOPC @ 125	,			
	300		100					
				day for 4 days	Use Plans			
				for the 5 villages at TZS 10000 each per	Village Land			
	3,554.27	,	3,554.27	DSA for 12 VLUM members and 25 VGT	Prepare 3			
				2 day for each of the 5 villages				
	240.15	<u> </u>	240.15	DSA for 1 driver @ TZS 50000 per day for				
				day for 2 days for each of the 5 villages				
	576.37	•	576.37	DSA for 2 NLUPC staffs @ TZS 60000 per				
				5 vilages				
				60,000 per day for 2 days for each of the				
and VLUM Teams	3,746.40	1	3,746.40	DSA for 6 Uyui staffs, 7 Urambo staffs @				
Commission/PLUM				villages				
Use Planning				80000 per day for 2 days for each of the 5	,			
Zonal Manager Land	384.25	-	384.25	DSA for Zonal Manager NLUPC @ TZS				
					the VLUP			
•					implement			
				for 2 days	ē ,			
	04.370		04.270	the S villages at TZS 10000 each per day	action plan			
1_	672 43	•	672 43	DSA for 12 VI IIM members and 2 VGT for	Formulate			
	360.23	•	360.23	3 day for each of the 5 villages				
				day for 3 days for each of the 5 villages				
	864.55	•	864.55	DSA for 2 NLUPC staffs @ TZS 60000 per	n poget Zori			

_	day for	DSA fo	
	or 1 day for each of the 5 villages	DSA for 2 NLUPC staffs @ TZS 60000 per	
		288.18	
		•	
		81.882	

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	2016.	practices (WMA, JFM and CBFM) for resource users by December	VNRCs from 10 Villages on sustainable forest management	2.2.3 Train surveillance commanders, chair persons, secretaries and treasurers of	•							_			
				40 participants	•				LUPs for registration by the National Land Use Commission	Cuta in the cuta i		, ·		Ground marking	J Budget 2016
				×											
Venue hiring charge at TZS 100000 per Paddayfojfāģays.	DSA for 3 members of Staff from PCU @ TZS 173,000 each per day	DSA for 4 DFTs @ TZS 80000 each per day	DSA for 40 participants at TZS 60000@		1 Vehicle maintenance @ TZS 1,200,000	Fuel for 1 vehicle at 200 liters @ TZS 1,800	Facilitation fee for 1 local consultant for 14 days @ TZS 100,000 per day	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	TZS 120000 per day for 7 days for each day	DSA for 1 driver @ TZS 50000 per day for 4 days for each of the 5 villages	DSA for 2 NLUPC staffs @ TZS 60000 per day for 1 days for each of the 5 villages	DSA for 6 Uyui staffs, 7 Urambo staffs @ 60,000 per day for 1 day for each of the 5 villages	DSA for Zonal Manager NLUPC @ TZS 80000 per day for 1 day for each of the 5 villages	DSA for 12 VLUM members for the 5 villages at TZS 10000 each per day for 1 day	DSA for 1 driver @ TZS 50000 per day for 1 day for each of the 5 villages
144.09	747.84	461.10	3,458.21		576.37	172.91	672.43	134.49		120.08	288.18	1,873.20	192.12	288.18	120.08
,	ı	•	,		•	,	1	,			•	•	_	•	· -
144.09	747.84	461.10	3,458.21		576.37	172.91	672.43	134.49		120.08	288.18	1,873.20	192.12	288.18	120.08
		8 VEOs, 4 DFTs, 3 PCU)	Tabora & Katavi Regions (32 VNRCs,						Use Planning Commission/PLUM and VLUM Teams	Zonal Managor Land					

•	,												•			٠,
												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.				
	preparation of plans	Data analysis and									Forest Inventory	4 Plans (Kamsisi in Mlele, Mbola in Uyui, KIU in Urambo and Maboha in Kaliua)				i Budget 201(
												×				
DSA for 1 MNRT @ TZS 100,000 for 7 Page 3 of 46		DSA for 10 members of staff at TZS 80000@ per day for 7 days	Fuel - diesel 140 liters for 3 vehicles @ TZS 1800 per liter.	Maintenance costs for 4 vehicles @ TZS 1,200,000 per vehicle	Stationery (clip boards, pens) @ TZS 55,000	DSA for 3 drivers at TZS 60000@ per day for 4 days	DSA for 4 members of Staff from PCU @ TZS 173,000 each per day for 4 days	DSA for 16 village leaders and VNRCs @ TZS 30000 each per day for 4 days	Facilitation fee for 1 local consultant for 6 days @ TZS 100,000 per day	DSA for 1 MNRT @ 100000 for 6 days	DSA for 10 members of staff at TZS 80000@ per day for 4 days	X	Fuel - dlesel 90 liters for 2 vehicles @ TZS	Bus fare for 20 participants @ TZS 20000 each	Refreshments (morning tea and lunch) @ TZS 10,000 for 47 people for 3 days	Stationery (set of flip charts, pads, pens and marker pens) @ TZS 150,000
336,22		2,689.72	363.11	2,881.84	26.42	345.82	1,329.49	922.19	288.18	288,18	1,536.98	_	155.62	192.12	677.23	72.05
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336.22		2,689.72	363.11	2,881.84	26.42	345.82	1,329.49	922.19	288.18	288,18	1,536.98		155.62	192.12	677.23	72.05
				2,881.84 PCU/RTTs/DFTs				PCU/RTTs/DFTs			1,536.98 PCU/RTTs/DFTs		8 VEOS, 4 DFTs, 3	Tabora & Katavi Regions (32 VNRCs,		

						,
				•		
			-			
Fuel - diesel 90 liters for 2 vehicles @ TZS 1800 per liter.	Maintenance costs for 2 vehicles @ TZS 1,200,000 per vehicle	DSA for 2 drivers at TZS 60,000@ per day for 7 days	TZS 173,000 each per day for 2 days	DSA for 4 members of Staff.from PCU @	6 days @ TZS 100,000 per day	Facilitation fee for 1 local consultant for
155.62	1,152.74	403.46		664.75		336.22
1		•		1		•
155.62	1,152.74	403.46		664.75		336.22
				664.75 PCU/RTTs/DFTs		

-				-			_													-												$\neg$
					•	-																						December 2016.	address JFM under TFS by	adjacent to forest reserves to	the duration of 3 days in 8 villages	2.2.5 Organize PFRA process for
												ı							Kamsisi)		2,	Maboha	Shella,	Luganjo,	Kombe,	Mtakuja,	Kangeme,	(Utenge,	Miele	Kaliua and	Urambo,	8 villages in
																																×
-				4			_			_						_	_															Ĵ
				$\dashv$																												$\dashv$
12 8	7 2	15:	먑		뒪	SG	ξ	fo	SG	80	Sd	겄	Air	10	Fa	10	an a	20														
Maintenance costs for 3 vehicles @ TZS 1,200,000 per vehicle	Fuel - diesel 150 liters for 3 vehicles @	Stationery (pads, pens and paints) @ TZS 150,000	day for 24 days	DSA for 3 drivers @ TZS 60,000 each per	TZS 173,000 each per day for 8 days	DSA for 2 members of Staff from PCU @	for 3 days	from each of 8 villages @ TZS 25000 each	DSA for 7 PFRA team members, one team	80000@ for 24 days	DSA for 2 foresters from 3 Districts at TZS	TZS 800000	Air ticket for 1 round trip Dar - Tabora @	10 days @ TZS 100,000 per day	Facilitation fee for 1 local consultant for	100000@ for 24 days	and 1 facilitator from MNRT at TZS	DSA for 2 facilitators from zonal office														
1,729.11	389.05	72.05		2.074.93		1,329.49			2,017.29		5,533.14		384.25		480.31			3,458.21														
		,				1			•		•		,		•			-														•
1,729.11	389.05	72.05		2,074.93		1,329.49			2,017.29		5,533.14		384.25		480.31			3,458.21														
					Agency (TFS)/DFTs/PCU	Tanzania Forest										(TFS)/DFTs/PCU	Agency	Tanzania Forest														

									•						_											
								reserves.	Central Government forest	2.2.6 Prepare JFM plans for 3																
							of plans	preparation	analysis and	Data				;	cover.	forest	assessing	used in	methods	with	familiarize	Kigoma to	Institute in	Goodall	to Jane	Study visit
						•																				
		_		_	_							<u> </u>	_		•							_			_	
1.52 800000	5 days @ TZS 100,000 per day	Facilitation fee for 1 local consultant for	days	DSA for 1 MNRT @ TZS 100,000 for 6	80000@ per day for 5 days	DSA for 3 District foresters at TZS		-			1800 per liter.	Fuel - diesel 160 liters for 2 vehicle @ TZS	for 3 days	DSA for 2 driver at TZS 80,000@ per day		,									TZS 268,000 each per day for 3 days	DSA for 3 members of Staff from PCU @
23.482	3C V8E	240.15		288.18		576.37						276.66		230.55												1,158.50
	,			•		-				•		1		•												
1	36 785	240.15		288.18		576.37						276.66		230.55												1,158.50 PCU
										PCU/TFS/RTT/DFTs																PCU

	,		•			•								cover changes in one forest in each district by December 2016.	2.2.7 Scale up baseline assessment by collecting field data on forest			
	-	:			preparation of status reports	Data analysis and								<u> </u>	IT .			] Budget 201(
DSA for 1 driver at TZS 60,000 per day for Pageday/8f 46	DSA for 1 driver at TZS 60,000 per day for 5 days	DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 2 days	Facilitation fee for 1 local consultant for 5 days @ TZS 100,000 per day	DSA for 2 RFOs from Tabora and Katavi at T25 80000 @ for 5 days		DSA for 6 Technical staffs at TZS 80000@ per day for 5 days	Maintenance costs for 3 vehicles @ TZS 1,200,000 per vehicle	Fuel - diesel 150 liters for 3 vehicles @	Stationery (pads, pens and paints) @ TZS	DSA for 4 drivers @ TZS 60,000 each per day for 16 days	DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 4 days	DSA for 12 VNRCs and 12 VGTs from 6 villages @ TZS Z5000 each for 4 days	DSA for 8 DFTs from 4 Districts and 2 from Tabora and Katavi at TZS 80000@ for 16 days	Facilitation fee for 1 local consultant for 8 days @ TZS 100,000 per day	DSA for 2 RFOs from Tabora and Katavi at TZS 80000 @ for 16 days	Fuel - diesel 90 liters for 1 vehicles @ TZS 1800 per liter.	DSA for 1 driver at TZS 60,000 per day for 5 days	DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 2 days
or 57.64	144.09	498.56				@ 1,152.74	1,729.11	389,05	72.05	1,844.38	997.12	4,610.95	6,147.93	384.25	L	155.62		9 498.56
1	1	,				•		•	-	•	1	. 1	ı			ı	•	1
57.64	144.09	498,56	240.15	384.25		1,152.74	1,729.11	389.05	72.05	1,844.38	997.12	4,610.95	6,147.93	384.25	1,229,59	155.62	144.09	498.56
								389.05 PCU/TFS/RTT/DFTs							1,229.59 PCU/TFS/RTT/DFTs			

1800 per liter.	Fuel - diesel 50 liters for 2 vehicles @ TZS	
	86,46	
	•	
	86.46	

216.14	•	1		_			
		216.14	DSA for 3 drivers at TZS @ TZS 50000 for				
747.84		747.84	DSA for 3 PCU members at @ TZS 173000 for 3 days		·		, ·
			80000 for 3 days				6
461.10	-	461.10	DSA for 4 RTT members at TZS @ TZS				management andules
461.10	,	461.10	DSA for 8 DFTs at TZS @ TZS 40000 for 3		•		and used to
1		1	3 days				systems formulated
1.123.92	1	1.123.92	DSA for 13 WETs at TZS @ TZS 60000 for				communications
				>	framework	PAME framework, and Mi&E plan framework	and
	·			1	י פאועכ	of 100141 workshop to propose	Out
172.91 PCU/TFS/RTT/DFTs	•	172.91	DSA in Katavi for 3 driver at TZS 60,000 per day for 2 days each				
			per day for 6 days each	_			
691.64	-	691.64	DSA in Tabora for 4 driver at TZS 60,000				
			TZS 173,000 each per day for 8 days				
1,994.24	-	1,994.24	DSA for 3 members of Staff from PCU @				
	İ		the latest desired to the second seco				
67.470	•	67.410	at TZS 40000 each per day for 2 days		-		
61 4 70		20, 70	per day for a days				
384.25	r	384.25	DSA to 4 DCs, 4 DEDs, at TZS 50000 each				
		l	for 2 days				
27.40		C+.270	RCO, LATCU at TZS 100000 each per day				
£77 £2		CV 143	מיל היאלים היא מילים היא היילים היא מילים היאלים				
2,881.84	ı	2,881.84	DSA for 3 members of Staff from PCU @ TZS 173,000 each per day for 2 days				
			per day for 6 days				
*,100.770		-,-00-,-10	RCO, TTB, WETCU at TZS 100000 each				
2 205 48	·	3 305 VS	ממם אאם אאם אאם אפי הייקידים איני				
					District		
					Miele		
					wards in		
					Kaliua and 2		deforestation
					ward in		mondiands and
					Walus III		reduce pressure on
				_	il oyul, z	וופ א מזמורנז מל מכנפווומבו למזמ	ממוואם בטטמררס
mium					in Liver 3	the 4 Districts by December 2015	Adoption of energy
CHANGEON (17/05)	•		2.3.1 Monitoring compliance on Monitoring   A   A	>	in 3 mouth	2.5.1 Monitoring compliance on	Output 2.5:

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						,
				-		
	-			-		$\dashv$
		_			_	
(set of flip charts, marker pens, note books, pens) @ TZS 2000 per participant	per liter	Fuel for 3 vehicles 80 liters @ TZS 1800	72S 10000	But fare round trin for 20 narticipants @	district) at TZS @ TZS 50000 for 3 days	DSA for 16 VNRC members (4 from each
16.64	47 77	207.49	A.O.J.E.J	130 20		1,152.74
· ·		•		,	_	,
77:34	A2 27	207.49	***************************************	120 20		1,152.74

Total for Outcome 2																	Stra	2.5. Stra	2.5. Stra	2.5. Stra	2.5. Stra
		•															Strategy	2.5.2 Prepare Communication Strategy	2 Prepare Communication tegy	2 Prepare Communication tegy	2 Prepare Communication tegy
															Strategy	Strategy	Communica tion Strategy	1 Communica tion Strategy	1 Communica tion Strategy	1 Communica tion Strategy	1 Communica tion Strategy
		,						- - - -			_							× ×			
	Fuel for 3 vehicles at 120 liters per vehicle @ 725 1,800 per liter.	DSA for 3 drivers at TZS 60,000 per day for 2 days each	DSA for 2 AAS3 @ TZS 100,000 each per day for 2 days	TZS 173000 each per day for 2 days	DSA for 3 members of PCU to attend interim report presentation in Miele at	per day for 2 days	presentation in Miele at TZS 80000 each	Den for 6 Detects attend interim spect	in Tabora for 1 day @ 100000 each per	DSA for 8 DFTs to attend Inception report		formulate the strategy	Consultancy fee for hiring a Consultant to formulate the strategy	Consultancy fee for hiring a Consultant to formulate the strategy	Advertising charges for the consultancy Consultancy fee for hiring a Consultant to formulate the strategy	Advertising charges for the consultancy Consultancy fee for hiring a Consultant to formulate the strategy	Advertising charges for the consultancy Consultancy fee for hiring a Consultant to formulate the strategy	Advertising charges for the consultancy  Consultancy fee for hiring a Consultant to formulate the strategy	Advertising charges for the consultancy Consultancy fee for hiring a Consultant to formulate the strategy	TZS 10000 per person per day for 2 days  Advertising charges for the consultancy  Consultancy fee for hiring a Consultant to formulate the strategy	Provide refreshments for 47 people at TZS 10000 per person per day for 2 days  Advertising charges for the consultancy  Consultancy fee for hiring a Consultant to formulate the strategy
173,774.48	311.24	172.91	192.12		498,56		70114	461 10		384.25				tu l		ш	ш	TA TA	ш	TD.	TID.
-	-									•			• ;								
173,774.48	311.24	172.91	192.12		498.56		101110	A51 10		384,25				3,362,15	325,39 3,362.15	325.39 3,362.15	325,39 3,362,15	325.39 3,362.15	325.39 3,362.15	325.39	451.49 325.39 3,362.15
			-					BCT		•				6	PCO	PCU	- PCO	PCU	- PCO	PCU	PCU

DSA for 2 RTTs in Uyui, Kaliua and Urambo for 6 days @ 80000 each per day  DSA for 2 RTTs in Miele for 2 days @ 153.70 - 153.70  BSA for 12 DFTs in Uyui, Urambo, Kaliua 922.19  DSA for 12 DFTs in Uyui, Urambo, Kaliua 922.19  DSA for 3 members of PCU at 1725 173000 1,495.68  each per day for 6 days  - 1,495.68	ortance orming sciations
for 2 RTTs in Uyui, Kaliua and 461.10 - mbo for 6 days @ 80000 each per for 2 RTTs in Miele for 2 days @ 153.70 - 00 each per day for 12 DFTs in Uyui, Urambo, Kaliua Miele at TZS 60000 each per day for ys - 1,495.68 - 1	
for 2 RTTs in Uyui, Kaliua and 461.10 - mbo for 6 days @ 80000 each per for 2 RTTs in Mlele for 2 days @ 153.70 - 00 each per day for 12 DFTs in Uyui, Urambo, Kaliua 922.19 - Mlele at TZS 60000 each per day for ys	
for 2 RTTs in Uyui, Kaliua and mbo for 6 days @ 80000 each per for 2 RTTs in Mlele for 2 days @ 00 each per day for 12 DFTs in Uyui, Urambo, Kaliua Mlele at TZS 60000 each per day for	
for 2 RTTs in Uyui, Kaliua and mbo for 6 days @ 80000 each per for 2 RTTs in Mlele for 2 days @ 153.70 - 00 each per day 922.19 - 922.19 -	
for 2 RTTs in Uyui, Kaliua and 461.10 - mbo for 6 days @ 80000 each per for 2 RTTs in Mlele for 2 days @ 153.70 - D0 each per day	DSA for 2 RTT Urambo for 6 day DSA for 2 RTT 80000 each pu
for Z RTTs in Uyui, Kaliua and hbb for 6 days @ 80000 each per for Z RTTs in Miele for 2 days @ 153.70 -	DSA for 2 RTT Urambo for 6 day DSA for 2 RTT
for 2 RTTs in Uyui, Kaliua and 461.10 - mbo for 6 days @ 80000 each per	DSA for 2 RTT Urambo for 6
s in Uyui, Kaliua and - 461.10 - days @ 80000 each per	DSA for 2 RTT
461.10 -	DSA for 2 RTT
	importance of forming associations
	importance of forming
	importance
	the
	suppliers on
	and
	producers
	for charcoal
	n meetings
	sensitizatio
DFTs/RTT/PCU	Conduct 8
	delivered. 2016. District)
	charcoal production the project areas by December (2 per
	to sustainable charcoal production associations in Associations
×	Output 3.1: Support 3.1.1 Formation of 8 professional 8   X X   X

Annual Work Plan and Budget 2016, Mainstreaming Sustainable Forest Management in the Miombo Woodlands Western Zone - PIMS 3091

		•							•			-					the project area by December 2016	cnarcoal associations on	3.1.2 Training of 10 professional															
-	<del> </del>												<del></del>	т	 		the project area by December 2016	ons on	10 professional						· 	<sup>*</sup> 8	of	for	Fa				$\neg$	
								·															•			constitution		formulation	Facilitate					
	-																-													-		_		
17 -646	Fuel for 3 vehicles at 100 liters per vehicle @ TZS 1,800 per liter.	Maintenance of 3 vehicles @ TZS 1,200,000 per vehicle	Refreshments for 58 people for 10 days  © TZS 9000 each per day	Venue for 2 days @ TZS 50000 per day	@ TZS 310,000	40 exercise books and 4 reams of papers)	pens, masking tapes exercise books 40,	Stationeries (set of flip charts, marker	for 10 days each	DSA for 3 drivers at TZS 50,000 per day	per day for 10 days each	DSA for 40 group members at TZS 50,000	each per day for 8 days	DSA for 3 members of PCU at TZS 173000	and Miele at TZS 60000 each per day for	DCA for 8 DFTs in Hurri Hrambo Kalina	dav المالوما إن تن تنفيج هي احج مممون جفريا أحدا	DSA for 4 RTTs 2 each from Tabora and		@ 125 310,000	40 exercise books and 4 reams of papers)	pens, masking tapes exercise books 40,	Stationery (set of flip charts, marker	each per day	DSA for 4 DFTs for 3 days @ TZS 60000					vehicle @ TZS 1,800 per liter.	Fuel for 2 vehicles at 200 liters per	1,200,000 per vehicle	Maintenance of 2 vehicles @ TZS	2 days each
	•	•	ı	!				•		•		•		1	ı			•	,				•		•				•		•		•	
	259.37	1,729.11	2,507.20	48.03				115.27		720.46		9,606.15	1	1.994.24	6,000,00	2 305 48		1,152./4					148.90		461.10						345.82		1,152.74	
	259.37	1,729.11	2,507.20	48.03				115.27		720.46		9,606.15		1.994.24	1,000	2 305 48		1,152./4					148.90		461.10						345.82		1,152.74	
								DFTs/RTT/PCU											DFTs/RTT/PCU							•								

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		-													•		•		. 1
3.1.5 Organize and implement one study visit for 18 representatives of professional charcoal production associations and Village Natural		·		3.1.4 Facilitate registration of charcoal network														associations by 2016	3.1.3 Networking all formed professional charcoal production
18 People				1 Trip to Dar												associations	formation to charcoal	Warkshop on network	2 Networks
×				-															
DSA of 6 days to 4 VNRCs, 4 VGT, 4 charcoal producers @ TZS 80,000 per day	Statutory fees @ TZS 200,000 per association	Fare from Tabora to DSM and return @ TZS 40000 each per trip for 2 trips	DSA for 1 staff in DSM @ TZS 100000 each per day for 3 days		Fuel for 2 vehicles at 100 liters per vehicle @ TZS 1,800 per liter.	Maintenance of 2 vehicles @ TZS 1,200,000 per vehicle	Refreshments for 35 people for 2 days @ TZS 10000 each per day	Venue for 2 days @ TZS 100000 per day	30 exercise books and 4 reams of papers) @ TZS 200,000	Stationery (set of flip charts, marker	DSA for 2 drivers at TZS 60,000 per day for 3 days each	DSA for 3 members of PCU at TZS 173000 each per day for 3 days	DSA for 8 DFTs from Uyui, Urambo, Kaliua and Mlele @ TZS 80000 each per day for 3 days	DSA for 2 RTTs from Tabora and Katavi @ TZS 80000 each per day for 3 days	DSA for 20 farmers from 4 Districts for 3 days @ TZS 60000 each per day				× .
		,			,	,		•		•	ı.	•	•	•	•			•	
2,766.57	192.12	38.42	144.09		172.91	1,152.74	336.22	96.06		90.36	172.91	747.84	922.19	230.55	1,729.11				
2,766.57	192.12			R1	172.91			96.06 RTT/PCU		96,06	172.91	747.84	922.19	230.55	1,729.11 RTT/PCU				R
PCU/DFTs				RTT/PCU				Π/PCU							п/РСИ				RTT/PCU

				-		December 2016	Resources Committees by
	-						
							_
					_		
vehicles	400 liters of fivel per vehicle @ 1 800 x 7	173,000 per day	DSA of 6 days to 2 PCU Members @ TZS	TZS 100,000 per day	DSA of 6 for 1 DFP and 1 RFO of Katavi @	day	DSA of 6 for 2 drivers @ TZS 80,000 per
ı	•		1		•		
3	691.64		997.12		576.37		461.10
	29 169		997.12		576.37		461.10

į			•		•														2016	law enforcement by December	the patrol team in 10 villages on by-	3.1.6 Training at least 5 members of 10 Villages
																						10 Villages
																!—.						
														_								
	_															_						×
_	_				_	•	_					_		_	•			_				
vehicle @ TZS 1,800 per liter.	Fuel for 2 vehicles at 100 liters per	per vehicle	Maintenance of 2 vehicles @ 1,200,000	TZS 10000 each per day	Refreshments for 63 people for 2 days @		Venue for 2 days @ TZS 100000 per day	TZS 200,000	exercise books and reams of papers) @	pens, masking tapes exercise books,	Stationery (set of flip charts, marker	for 3 days each	DSA for 2 drivers at TZS 60,000 per day	each per day for 3 days	DSA for 3 members of PCU at TZS 173000	3 days	and Miele at TZS 80000 each per day for	DSA for 8 DFTs in Uyui, Urambo, Kaliua	3 days @ TZS 60000 each per day	from 10 villages in Tabora and Katavi for	DSA for 50 members of patrol teams	
			,		•	i	-				•		•		,			,				
	172.91		1,152.74		557.16		96.06				96.06		259.37		747.84			922,19			4,322.77	
	172.91		1,152.74		557.16		90.06				96.06		259.37		747.84			922.19			4,322.77	
																4			-		•	DFOs/DLOs

		3.1.8 Equip 42 patrol teams in with 42 Patrol working gears Urambo, Uyui, Kaliua Teams in 42 and Miele(rain boots (220), rain Villages of coats (220) , uniforms (220), leather Urambo, boots (220), backpacks (220), by Oyui, Kaliua December 2016.						÷		10 villages for 11 VRFs by the end of December 2016	3.1./ Facilitate Joint patrol teams in 10 villages
		42 Patrol Teams in 42 Villages of Urambo, Uyui, Kallua and Miele									TO VIIIages
		×									*
DSA for 1 PMU staff for distribution at TZS 80000 each per day for 6 days DSA for 1 driver at TZS 60,000 per day for 6 days each	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/=).		Fuel for 1 vehicle at 100 liters per vehicle @ TZS 1,800 per liter.	Maintenance of 1 vehicle @ TZS 750,000 per vehicle	77 exercise books and 77 pens @ TZS 77,000	DSA for 1 driver at TZS 25,000 per day for 4 days each	DSA for 1 members of PCU at TZS 173000 each per day for 2 days	DSA for 8 DFTs in Uyui, Urambo, Kaliua and Mlele at TZS 30000 each per day for 4 days	Katavi for 4 days @ TZS 60000 each per day	Allowance for 77 members of patrol teams from 10 villages in Tabora and	
				•							
230.55	20,076.85		86.46	360.23	36.98	48.03	166.19	461.10		3,698.37	
230.55	22		86,46	360.23	36,98	48.03	166.19	461.10		3,698.37	T

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

Total for Outcome 3		- N.1	0	<u> </u>	<u>(11)</u>										<u>a</u>	ωI			-	n	0	<u> </u>
	-	2016	charcoal production by December	miombo woodlands for sustainable	3.4.5 Organize a one study visit to SADC countries to learn to manage										of briquettes	3.4.4 Facilitate market promotion			•	cooking)	cooking stoves (with 3 options of	3.4.2 Purchase of 168 Improved
					1 Study Visit																	
					×															_		
	8 air tickets @ TZS 1,000,000 per ticket	Katavi, 4 PCU staffs and 2 DFPs @ USD 420 per day each	Administrative Secretaries of Tabora and	DSA of 5 days for 8 members, Regional		Fuel 120 liters for 2 vehicles @ 1,800	day for 6 days	DSA for 2 drivers at TZS 60000 each per	6 days	and Miele at TZS 40000 each per day for	DSA for 8 DFTs in Uyui, Urambo, Kaliua	each per day for 6 days	DSA for 3 members of PCU at TZS 173000	2 days	and Miele at TZS 40000 each per day for	DSA for 8 DFTs in Uyui, Urambo, Kaliua	machine	each of the 4 Districts @ TZS 800,000	Purchase of 4 carbonizer furnace, 1 for	per cooking stove	2 for each of the 42 villages @ TZS 35,000	Purchase of 168 improved cooking stoves
3,263.21	,			-				•			,		•			1			1	,		
105,677.52	3,842.46		_	16,800.00		207.49		345.82			922.19		1,495.68			307.40			1,536.98			2,824.21
108,940.73	3,842.46			16,800.00		207.49		345.82			922.19		1,495.68			307.40			1,536.98			2,824.21

						developed (including markets)			Output 4.1:High 4.1.1 C	Outcome 4: Markets and te
			÷				processing for marketing and sale in four wards by December 2016.	requirements for NTFPs products,	4.1.1 Capacity building and support	Outcome 4: Markets and technology support expansion of livelihood options in the Miombo woodlands
		Support 16 · farmers and 4 members of staff to attend trade fairs.	Procure processing equipment			(Urambo and Uyui)	2 processing	furniture for	Procure	of livelihood options in th
								•	×	ıe Miombo woo
DSA for 2 members of PCU for 4 days @ TZS 353,000 per day  2 Air tickets Tabora-Dar round trip @ TZS 560000	DSA for 16 farmers from Uyui, Urambo, Kaliua and Miele @ TZS 80000 each for 10 days	DSA for 4 DFTs for 10 days at TZS 100000 per day	1 multi purpose equipment for processing groundnuts and sunflower @ TZS 15,000,000	Procure 4 stools for each centre @ TZS 50,000 each 2 stools for each centre	Procure 4 shelves for storage of wild fruits and groundnuts @ TZS 300,000 each 2 shelves for each centre		each 2 benches for each centre	fruits and groundnuts @ TZS 150,000	Procure 4 benches for processing wild	dlands
		,	1		,				288.18	
1,356.39 537.94	6,147.93	1,921.23	7,204.61	192.12	576.37			_		
1,356.39 537.94	6,147.93	1,921.23	7,204.61	192.12	576.37				288.18	
									288.18 and Urambo	

	•																												٠			'
	-																				activity and food security by 2016.	fish ponds in Kaliva and Urambo	and strengthening of at least two	4.1.4 Facilitate the establishment		process of certification.	Uyui and Urambo to facilitate the	4 1 3 Support 2 health officials from	Authority) and Tanzania Bureau of	(Tanzania Food and Drugs	4.1.2 Pay statutory fees to TFDA	
		fingerlings	3,000	Stock 3 fish						pond in Kaliva	Repair 1 fish										in Urambo	Construct 2		2 Fish Ponds								Budget 2011
 	!																_							×								
Pa 还到	Procu				per trip	2 10	50 b	5 lat				Fuel	DSA	DSA	100,	DSA	Proc	Proc	10 k					×	trips	Виз	Mw	DSA	Fees	800,	Fees	Bus
Procure 10 carrying bags with oxygen @ Pab天子可知的 each	Procure 3,000 fingerlings @125 1,000 each			٠	trip	2 lorry trips of 5 ton sand @ TZS 70000	50 bags of cement @ 1ZS 20,000	S laborers for S days @ 35,714 each per day				Fuel for 1 vehicle 90 liters @ TZS 1,800	DSA for 1 driver @ TZS 60,000 for 10 days	DSA 2 PCU staff @ TZS 173,000 for 6 days	100,000 for 6 days	DSA for 2 fisheries officers @ TZS	cure 10 spades @ TZS 10,000	Procure 10 hoes @ TZS 10,000	10 laborers for 15 days @ TZS 35,714 each per day	2000000000				•	trips to Mwanza @ TZS 30,000	Bus fare for 2 health officers for 2 round	Mwanza @ TZS 120,000 per day	DSA for 2 health officers for 5 days in	Fees to TBS for the 2 centres @ TZS	800,000 each	Fees to TFDA for Urambo and Uyui @ TZS	Bus fare for 20 people @ TZS 120,000 per round trip to DSM per person
336	1,440.92	1 11000			ĺ	336.22	480.31	428.67				77.81	288.18	498.56		576.37	48.03	48.03	2,573.05		-			•		-		•	•		•	•
1				1			•	•	1		,	•	•			-	•	-	•							57.64		115.27	480,31		768.49	1,152.74
330.22	1,440.92					336.22	480.31	428.67			•	77.81	288.18	498.56		576.37	48.03	48.03	2,573.05							57.64	 	115.27	480.31		768.49	1,152.74
																							and Urambo	PCU/DFPs for Kaliua								

	-		•										_							
				· ·								farmers	of 20	fish farming	Training on		_			
			- <u>-</u>										_							
180	Fuel	eact	Bus	5 days	ASG   DSA	day	DSA	per	DSA	for 5	DSA	_				dsa	for 1	DSA	per liter	Fuel
1800 per liter.	Fuel - diesel 50 liters for 1 vehicle @ TZS	each per round trip	Bus fare for 20 farmers @ TZS 10,000	3 <b>Y</b> 5	DSA for 1 driver at TZS 60,000 per day for	day for 5 days	DSA for 2 PCU staffs at TZS 173,000 per	per day for 5 days	DSA for 3 facilitators @ TZS 100,000 each	for 5 days	DSA for 20 farmers at TZS 60000 per day					DSA for 1 driver @ TZS 80,000 for 1 day	for 1 day	DSA for 1 fisheries officer @ TZS 120,000	liter	Fuel for 1 vehicle 140 liters @ TZS 1,800
•	43.23		96.06		or 144.09		830,93		:h 720.46		y 2,881.84					38		0 58		121
	1		•		•		1		•		•				•					
	43.23		96,06		144.09		830.93		720.46		2,881.84				ı	38,42		57.64		121.04
į																				

																			<u>-</u>					December 2016	sustainable forest management by	energizing the area economy for	Illolangulu (each 2 groups) in	Maboha, Nsenda, Mtakuja and	4.1.5 Promote poultry farming in
		Supervisory visit				•														<u> </u>	•								
					_																								×
												_													-				×
80,000 per day for 6 days	173,000 per day for 6 days	DEA to 3 DCII members of staffs @ TVS	10,000 for 26 people for 3 days	Refreshments (morning tea and lunch) @	tapes) @ TZS 2,000 each	pens, note books, pens and masking	Stationeries ( set of flip charts, marker	per day	Hiring of venue for 3 days @ TZS 100,000	days	DSA to 1 driver @ TZS 60,000 each for 4	days @ TZS 173,000 each per day	DSA for PCU 2 members of staff for 4	each per day	DSA to 3 DFTs for 4 days @ TZS 80,000	60,000 each	DSA for 20 farmers for 4 days @ TZS	days	Train 20 farmers in poultry farming for 4	District	Medicines to 4 Districts @ 800,000 per	200 pullets @ TZS 15,000 each	10 Chicken wire @ TZS 150,000 each	25,000 each	Procure 500 improved cocks @TZS				
177 01	1,133,00	1 495 68		374.64		•	19.21		144.09		115.27		664.75		461.10		2,305.48				1,536.98	1,440.92	720.46		6,003.84				
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177 91	1,700,0	1 495.68		374.64		-	19.21		144.09		115.27		664.75		461.10		2,305.48			1	1,536.98	1,440.92	720.46		6,003.84				

4.1.5 Promote vegetable	production and mushroom	domestication for income	generation and climate change	adaptation in four Districts of	Urambo, Kaliua, Miele and Uyui by	December 2016.												
	Construct	12	mushroom	huts					Train 55	farmers in	mushroom	farming						
×																		
					5 Iron sheets @ TZS 20,000 per hut	planks 300 @ TZS 2,500 per hut	10 kg of nails @ TZS 3,500 per hut	labor TZS 150,000 per hut					DSA to 55 farmers for 4 days @ TZS	25,000 each	DSA to 8 DFTs for 4 days @ TZS 60,000	each per day	DSA for PCU 1 members of staff for 16	days @ TZS 173,000 each per day
					576.37	4,322.77	201.73	864.55					2,305.48		461.10		1,329,49	
	,					•	1		1				•				•	
					576.37	4,322.77	201.73	864.55				ļ	2,305.48		461.10		1,329.49	

					2016.			4.1.7 Facilitate 84 Jocal carpenters																										
		n of bee hives	constructio	carpenters	84	training to	hands - on	Provide								farmers	with	technology	horticultural	sharing of	assess	workers to	extension	Supervise									-	0000000
								×					<u> </u>	-		-							_								-			<u> </u>
20	60									7 5			- 0	e.	0										 <u> </u>	5	7.	<u> </u>	7 65	<b>'</b> 0	2	<b>y</b> 1	<u> </u>	
DSA to 8 DFTs for 4 days @ TZS 40,000	DSA to 84 carpenters for 3 days @ TZS 60,000 each							citan	DSA (d I driver @ 123 30,000 each lot Io	NEX + 2 1 driver @ TZE 20 000 each for 10	USA to 1 driver @ 125 60,000 each for 5	days @ 125 1/3,000 each per day	DSA to 2 PCU members of staff for 5	each per day	DSA to 8 DFTs for 10 days @ TZS 30,000										Refreshments (morning tea and lunch) @	trainer @ TZS 100,000	Facilitation Fees of 16 days to Local	TZS 1500	tapes) @ TZS 2,000 each	pens, note books, pens and masking	Stationeries ( set of flip charts, marker	月17月 or vende for 5 days 優 125 /0,000 per day	days	DSA to 1 differ @ 123 80,800 each for 10
614.79	7,262.25								141.00	1/4/ 09	144,09		830.93		1,152.74										374.64		768.49	04,027	720.46	_	19.21	100.00	100.00	110.67
1								•	•	·	,		1			į								•			•				•			
614.79	7,262.25								7444	144.09	CO.44T	1440	830.93		1,152.74	-								,	374.64		768.49	7.40.40	¥ 065		19.21	00,00T	1000	110.67

													market to capture the niche price by December 2016.	production to internal and external	bee products in Uyui, Miele,	4.1.8 Facilitate value addition to												
			Katavi	Tabora and	Identify			Packaging				Branding	Districts)	remaining 3	in Uyui, 1	5 Groups (2							and glue)	sheets, nails	Materials			
													-			×												
Pay fees to SIDO for facilitation of marketing @ TZS 200,000 per group	group) @ TZS 20000 round trip	@ TZS 80,000 for 2 days			•	Procure 1000 glass jars @ TZS 2000 each	each	Procure 1000 plastic bottles @ 175 700	2000 per label	400,000 per logo	Develop logos for the 5 groups @ TZS				,		168 tins of glue @ TZS 4,000 per tin	120 liters of fuel for 1 vehicle @ TZS 1,800	10,000 round trip	112 iron sheets @ 20,000	168 kg of nails @ TZS 4,000	1344 planks @ TZS 15,000				days	DSA to 1 driver @ 1725 60,000 each for 4	idays @ TZ\$ 173,000 each per day
1,075.89	3/4.//	9,883.00				115.27		664.75	3	61 / 70	7,262.25						322.77	374.64	13.21	1,075.89	322.77	9,683.00					115.27	
•		<u>.</u>			•						'	•															•	
1,075.89	71.220	7,063.00	00 000			115.27		664.75	.	614 70	7,262.25						322.77	374.64		1,0/5.89	322.77	9,683.00					115.27	

		•																													•			
		•			•																								purpose by December 2016	Kilimanjaro, Kigoma) for learning	of income generating (Manyara,	farming (3) to the successful areas	farming, beekeeping and poultry	Annual Work Plan an
						Miele	Kaliua and	from	6 farmers	farming by	on fish	to Kigoma	study visit	Conduct a								פרנצמיקה	heakeening	on poultry	on poultry	to	Study tour	Miele	Kaliua, and	Urambo,	from Uyui,	farmers	tours by	d Budget 2016,
-	_						_																•						•					Mainstreamin
																					_						_							Al Al
-	_															+		<u> </u>			<u>-</u> .													, lx
1,800	120 liters of fuel for 1 vehicle @ TZS	DSA of 2 days to 2 PCU member of staff@ TZS 173,000	DSA of 3 days to 1 DFT member @ TZS 100,000	DSA to 1 driver @ TZS 80,000 each for 3 days	DSA of 3 days to 6 farmers@ TZS 80,000										vehicles		DSA of 3 days to 2 PCU Members @ TZ	DSA of 3 for 2 drivers @ TZS 80,000	DSA of 3 days to 13 farmers @ TZS 80,000															Annual Work Plan and Budget 2016, Mainstreaming Sustainable Forest Management in the Milolino wooding sweetern conservations and second conservations and successful conservations and second conservations and second conservations are successful.
	103.75	332.37	144.09	115.27	691.64										380,40	04.00€	498.56	230.55	1,498.56															s western zo
	•													ĺ																				10 - F 11410 0007
	103.75	332.37	144.09	115.27	691.64				•						200.40	UV USE	498,56	230.55	1,498.56															
			1,	1	1	1								-	.1	_1_				•													DFTs	Farmers, PCU, and

				,														agriculture December 2016.		well as use of establishing small enterprises and	trade in NTFPs as farmers with soft loan in	agribusiness and Mabama) to support non tobacco	support adoption of Isila, Ilolangulu, Kamsisi, Usinge &	increased to six wards (Nsenda, Imalamakoye,	to financial services micro-finance and credit groups in	Output 4.2: Access   4.2.1 Facilitate the establishment of Provide
																Miele	Uyui and	Urambo,	from Kaliua,	nd 165 farmers	scheme	co loaning	& savings and	e, Village	in training on	nt of Provide
															 	 _					_		-		-	××××
120 liters of fuel for 1 vehicle @ TZS 1,800	Refreshments	Hiring of venue	250,000	Stationery (set of flip charts, marker pens, exercise books, pens) @ TZS	150,000	Procure 16 Loaning and Saving Kits @ TZS	Bus fare for 150 farmers @ 125 10,000 round trip	1/3/1/3/000	DSA of 9 days to 2 PCU member of staff@	60,000	DSA of 3 days to 8 DFT members @ TZS	days	DSA to 1 driver @ TZS 60,000 each for 9	05A of 3 days to 165 farmers @ 125 60,000											•	
374.64	19.21	1,075.89		322.77		9,683.00		-	115.27		664.75		614.79	7,262.25	30.00											
	<u> </u>	  -					 		1		•		,													
374.64	19.21	1,075.89		322.77		9,683.00	,		115.27		664.75		614.79	C2.202,1	775775									Miele	Kallua	PCU/I
					-																			Miele, and Oyur	Kallua, Orambo,	PCU/DFTs from

	suppl	pro	forn	4.1.		•																							•
	supply for farmers by December	produces for marketing the products and to facilitate input	form primary societies that will facilitate bulking of farmers	4.1.3 Engage farming groups to																									
			Cooperative s	វ															literacy	Financial	Miele on	Uyui and	Urambo,	from Kaliua,	members	committee	saving	Loaning and	Train 60
			-	x  x  x										•					 						-				_
		3	_		-		<u> </u>	-	2	-	77			<u> </u>		_								_					
DSA of 3 days to 2 drivers @ TZS 30,000	DSA of 6 days to 4 DFT member @ TZS 40,000	DSA of 6 days to 4 RTT member @ TZS 80,000			round trip	Bus fare for 60 farmers @ TZS 10,000	Refreshments	Hiring of venue	Stationery	trainer @ TZS 100,000	Facilitation Fees of 16 days to Local	TZS 173,000	DSA of 3 days to 2 PCU member of staff@	80,000	DSA of 3 days to 4 DFT members @ TZS	days	DSA to 1 driver @ TZS 60,000 each for 3	DSA of 3 days to 60 farmers@ TZS 60,000											
86,46	461.10	922.19				1,075.89	322.77	9,683.00	115.27				115.27		664.75		614.79	7,262.25			· <u>-</u>								
	1					•	<u>'</u>						-		•		•	-											
86.46	461,10	922.19				1,075.89	322.77	9,683.00	115.27				115.27		664.75		614.79	7,262.25											
			the 4 districts	RTTs for Tabora and										_															

Annual Work Plan and Budget 2016, Mainstreaming Sustainable Forest Management in the Miombo Woodlands Western Zone - PIMS 3091 viability for Uyui, general board Conduct elections of Economic approve AMCOS to Kaliua and meetings members laws and reports, by Urambo x 2 days Procure Financial Books of 4 AMCOS @ and 112 Urambo) farmers @ TZS 30,000 Stationery (a set of 4 flip charts, 68 Hiring Venue for 6 days @ TZS 100000 Facilitation Fees of 10 days to 1 local Bus fare for 270 farmers @ TZS 10,000 @ TZS 400,000 Procure furniture for 4 AMCOS offices DSA of 3 days to 2 drivers @ TZS 30,000 Registration fees to 4 AMCOS @TZS DSA of 6 days to 2 PCU members @ TZS DSA of 6 days to 3 DFT members @ TZS DSA of 2 days to 270 (98 Uyui, 60 Kaliua exercise books, 68 pens, marker pens, Refreshments to 270 farmers @ T2S 7000 round trip TZS 200,000 173,000 60,000 DSA of 6 days to 3 RTT members @ TZS masking tapes) @ TZS 540000 consultant @ TZS 100,000 per day 518.73 7,780.98 1,815.56 1,296.83 480.31 997.12 518.73 259.37 288.18 768.49 86.46 96,06 384 1,296.83 1,815.56 7,780.98 288.18 997.12 518.73 518.73 259.37 480.31 768.49 384.25 96.06 86.46

											_			_	_		_	_
	ļ										district	nt in Miele		establishn	Cooperative	Transfer of		Conduct
												10		<u> </u>	ĕ	-	-	
80,000	ASG	0,08	DSA	60,0	ASO												_	
8	of 3 days	00 per da	of 3 days	00 per da	DSA of 3 days to 60 farmers @ TZS													
	to 2 RTT r	,	to 2 DFT r	`	to 60 farn													
	nembers		nembers		ners @ 17													
	SZT @		SZT @		lsi													
					İ													
	•	_	_	_	<u> </u>													•
	230.55		230.55		5,187.32													
	230.55		230.55		5,187.32	۱	_	_	_	_	_	_	_	_	_	_		_
						_												

Annual Work Plan and Budget 2016. Mainstreaming Sustainable Forest Management in the Miombo Woodlands Western. Zone - PIMS 3091

| DSA of 3 days to 2 drivers @ TZS 60,000 | 172.91 viability general board Miele elections of Economic approve AMCOS to Miele viability in 6 Studies of members laws and report, by meeting for Conduct a villages of Economic Feasibility Conduct 173,000 Page 42 of 46 DSA of 6 days to 2 DFT members @ TZS Stationery (a set of 4 flip charts, 68 days Refreshments to 60 farmers @ 10000 x 3 DSA of 3 days to 2 PCU members @ TZS 40,000 DSA of 2 days to 3 DFT members @ TZS DSA of 3 days to 3 RTT members @ TZS 60,000 per day DSA of 2 days to 60 farmers @ TZS per day DSA of 6 days to 1 driver @ TZ5 30,000 40,000 per day 80,000 per day DSA of 6 days to 2 RTT members @ TZS exercise books, 68 pens, marker pens, Hiring of Venue TZS 100,000 X 3 days DSA of 3 days to 2 PCU members @ TZS 000,08 masking tapes) 173,000 per day per day 3,458.21 498.56 115.27 345.82 230.55 576.37 498.56 461.10 86,46 57.64 144.09 3,458.21 498.56 115.27 345.82 230.55 461.10 576.37 498.56 172.91 144.09 57.64 86,46

43,159.46 179,259.17	43,159.46	136,099.71		Total for Outcome 4
			masking tapes)	
			exercise books, 68 pens, marker pens,	
57.64	•	57.64	Stationery (a set of 4 flip charts, 68	
96.06	1	96.06	Hiring of Venue TZS 100,000 X 2 days	
			10,000 x 2 days	
288.18	•	288.18	Refreshments to 60 farmers @ TZS	
240.15	,	240.15	Facilitation Fees of 5 days to 1 local	
			round trip	
288.18	•	288.18	Bus fare for 60 farmers @ TZS 10,000	
			TZS 400,000	
192.12	,	192.12	Procure furniture for 1 AMCOS office @	
90.96		96.06	Procure Financial Books for 1 AMCOS @	
172.91	•	172.91	DSA of 3 days to 2 drivers @ TZS 60,000	

2,074.93	2,074.93		DSA for 6 drivers @ TZS 80,000 per day for 3 days per meeting for 3 meetings			
1,000	j	1	day for 2 days per meeting for 2 meetings	· · · · · · · · · · · · · · · · · · ·		
498 SE	498 46		Last Dea for 3 Bril staffs & 86 500 per			
747.84	747.84	•	DSA for 3 PCU staffs @ 173,000 per day for 3 days per meeting for Katavi meeting			
			day for 2 days per meeting for 3 meetings			
461.10	461.10	•	Half DSA for 4 members @ 60,000 per			
			for 2 meetings in Tabora	,		
1,152.74	1,152.74	ı	DSA for 10 members and invitees @			
			for Katavi meeting	!		
			120,000 per day for 3 days per meeting			
2,420.75	2,420.75	ı	DSA for 14 members and invitees @			
				In the year		
		ı		3 meetings	3 PSC Meetings	
			TZS 1500000 each		•	
11,527.38	11,527.38	•	Maintain 4 vehicles 4 times per year at		•	
			vehicles			
1,106.63	1,106.63	•	Fuel, 80 liters 4 times per year for 4			
			each @ TZS 60000			
2,766.57	2,766.57	1	DSA for 4 Drivers 4 times per year 6 days			
,			times per year @ TZS 80000			
2,766.57	2,766.57	,	DSA for 6 RTT members for 3 days each 4			
			each @ TZS 60000			
2,766.57	2,766.57	•	DSA for 4 DFPs 4 times per year 4 days			
				tion		
				activity		
			-	supervise		
				and		
			year 24 days each at TZS 173000	collect data		
5,982.71	5,982.71	,	DSA for 3 members of PCU, 4 times per	Field trips to	project activities	Support
 			X  X  X  X	4 per year	Management   Monitoring and Evaluation of	Management

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

e Germany and Arrive

Grand Total	Total for Management and Administration	Sundries						Con		Stat										Mai	Die		lnsu
	nd Administration	lries						Communication		Stationery and other supplies										Maintenance of office equipment	Diesel for local administrative trips	i	Insurance for 4 vehicles
		·																					
		×				_		×		×							_			×	×		
		×		+	-	-	-	×		×							_	_		×	×		-
		×		╁	-			×		×						•			_	×	×	_	×
		×	•					×		×										×	×		
		Purchase of sugar, coffee, water, cold drinks, etc. @ TZS 1,000,000 per month	16 members of staff (drivers, RTT and DFT members) @ TZS 40,000 per month	1 Accountant @ TZS 60000	3 PCU staff members @TZS 80,000	2 AAS-EPS @ TZS 80,000 per month	2 RAS @ TZS 150,000 per month	Air time/Internet	12,000 per year	60 reams of photocopying paper@ TZS	800,000	cartridges for 1 printer per year @ TZS	Purchase of one set of color toner	@ TZS 400,000	cartridges for 8 printers 2 each per year	Purchase of black and white toner	each per year	Maintenance of 8 printers @ TZS 50,000	200,000 per year	Services of photocopying machine @ TZS	Diesel for 4 vehicles 132 km average per	vehicle	Insurance of 4 vehicles @ 150,000 per
313,330.59	193.19	193.19	•	,	•	1				•			•			•		•		-	,		•
200,000.00	40,192.40	383.18	307.40	28.82	115.27	76.85	144.09			345.82			384.25			3,073.97		192.12		90.96	 5,477.81		288.18
513,330.59	40,385.59	576.37	307.40	28.82	115.27	76,85	144.09			345.82			384.25			3,073.97		192.12		96,06	5,477.81		288.18
								_							_								