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MDP

Monduli District Programme

Annual Plan 1996

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Monduli District Programme Operational Plan 1996

1.	Project name	-	Monduli District Programme - MDP
2.	Project Number	-	TZ/92/037
3.	Project period	-	Phase I = June 1993 to June 1998
4.	Date of official approval	-	June 1993
5.	Date of official agreement	-	March 1994
6.	Period of plan	-	1st of January 1996 to 31st December 1996
7.	Date of Plan	-	13 January 1996
8.	Partner organization	-	Monduli District Council - MDC
9.	Project coordinator	-	Toon Rottjers

10. Long Term Objectives (15-20) years)

Together with the local population, district council, district departments and NGO's, to improve the situation and living environment of the more marginalized part of the population of Monduli District - especially women, youth and pastoralist - and help to enlarge their socio-political power.

11. Objectives for Phase I (1994 - 1999)

The main objective for Phase I. is food security for the target group. We started the programme with food aid and are now developing an early warning system and an information system for monitoring food security and establishing baseline vulnerability.

12. Objectives for 1996

- To improve the food security situation in selected villages
- To improve the participation of the target group in the planning and implementation of village based activities.
- To provide social services (water, education) in selected areas and improve the management of these services.
- To improve the management of natural resources in selected areas
- To continue to look for appropriate ways to stimulate economic growth and diversification of the economy of the target group.
- To re-assess the MDP projects and strategies and formulate a strategy paper and new five year plan.
- To improve the planning, implementation, monitoring, reporting and management capacity on district and village/target group level.
- To establish strategic alliances with other partners in development.

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* AR = Arusha

13. Summary

By the end of 1995 MDP worked in 25 villages and in those 25 villages we had 50 activities. In 1996 we will work in at least 24 villages with at least 48 activities. But the number of activities will probably increase after the new five year plan has been formulated and the suggestions to be made in the Environmental Profile. Quite some changes might occur after the suggestions made by the backstopping mission and the environmental profile mission. This is the reason that the year 1996 is called "*The Year of Change*" for MDP. To initiate these changes in a responsible way we have planned to evaluate - together with the target group and departments involved - most of the village based activities (i.e. building -, livestock-, forestry-, wildlife activities). Indicators for the need for these evaluations are, among others, the progress of the project and the plans of the departments to have another training of the same type for the same target group, or the department wants to expand the activity to other areas without evaluating the past experiences.

After too long delay, big plans for 1996 were submitted by the departments. After an intensive and time consuming screening of the plans and budgets on feasibility, realistic budget and if the plans are in line with the MDP policy and strategy, we are left with what is presented here. Health and roads projects are left out completely because of the poor quality of the plans and the high budgets. Activities in the field of enterprise development will be further developed after the backstopping mission in order to bring them in line with the new plans. Our main objective is again food security. A consultant is helping us to develop - in a participatory way - an early warning system and an information system for monitoring food security and establishing baseline vulnerability. Another important programme activity is the institutional development of our counterpart organization MDC. This will be partly undertaken by the Community Development Advisor, by the Programme Administrator and partly by an institution. We think here to ask ETC Kenya because of its good reputation. Because we want this training to be tailor made and in line with our new five year plan, we will make the plans and budget after the backstopping mission. For both the backstopping mission as well as the external evaluation we did not make operational plans and budgets because both activities are outside our authority.

14. Project surrounding

14.1 General

The long rains of 1995 have been generally good in Monduli District. The short rains *vuli*, at the end of last year and beginning of this year came in some areas too late and are till now, in the North, less than expected. But in general the weather situation at the start of this new year is not bad. This does not immediately mean that the food situation is secure. Many farmers sold already their agricultural produce to obtain cash, while in most of the areas it still takes 6 to 7 months before they can harvest again. This is one of the indicators on how difficult it will be to improve food security. In 1995, as part of our food security strategies, we have sold maize and beans seeds to farmers for a reduced price and on credit. The recovery of the money took much more time, money and energy than expected. The main problem was with the Village Executive Officers (VEO's) who were the ones in charge of collecting the money from the farmers and bringing it to MDP. In several cases they have misused the money (therefore one VEO was put into prison for three years). The remainder of the seeds - the VEO's had ordered much more seeds than they were able to sell to the farmers in their village - are now being bought by the Monduli District Council who will distribute and sell it to the farmers.

Although agricultural activities might in some areas contribute to the food security situation, our surveys show that most areas are not suitable for agriculture and that livestock keeping is a better option. This is why livestock keeping is still the main economic activity in the District. At this moment the draft Environmental Profile is not yet out. But it is foreseen that it will give direction to the sustainable development of livestock; wildlife and agricultural resources. Getting the users involved in the development and management of their (natural) resources and developing the roles and responsibilities of the technical departments of MDC will be an important task of MDP.

14.2. Position of the target group

After four years of drought we had in 1995 good rains. Livestock recovered and harvest was generally good except for some pockets in the South-West of the District. Because of this the situation of the people improved a little. But poverty and malnutrition is still high. A nutritional status and social-economic baseline survey conducted in 4 representative villages in the District in July 1995- that is after the rain and after the food aid programme- found that 39.2% of the under five was moderately malnourished and 3.7% severely. Although malnourished children are found in all households, especially in the areas where people are more dependent on agriculture, the incident of malnutrition is higher in the poorer households. Only the rich households (28.9%) are able to ensure enough income (through the sale of cattle) to be able to provide for their food expenses. The poor (40.3%), and the middling households (30.8%) have difficulties to provide for these expenses. A regular cash income for women and enlightenment of their daily workload seem to be a way to contribute to the improvement of the livelihood strategies of women and their households. This year we will develop further household food security strategies in a participatory way.

14.3 Other Donor Activities

In 1995 a donor coordination meeting was organized by the office of District Commissioner. Due to the general election and the departure of the District Commissioner, follow-up was poor. The issue has been taken up with the new District Commissioner and a new meeting is in preparation. The main donor active in Monduli District and their activities are :

- | | | |
|----------------------------|---|---|
| MONACT | - | Agricultural input supply, seed farming, dam building, dipping and road rehabilitation (all on a limited scale) |
| World Vision | - | Active in Longido Division: dam building, tree planting in 1995 in the process re orientation of their programme). |
| JICA | - | Surveys and drilling for water in 17 villages in 1995 (but not very successful). No decision yet on how they will continue in 1996. |
| KKKT. | - | Maasai all Girls School. |
| ADDO | - | Dam building, tree planting, village boundary demarcation. |
| Cullman Wildlife Fund | - | Wildlife protection and some support to local communities (e.g. classroom building) |
| Friedkin Conservation Fund | - | Wildlife protection and some support to local communities (e.g. classroom building) |

14.4 Relation with SNV policy Themes

Poverty Alleviation

Activities	Nr. Villages	Nr. Beneficiaries	Strong	Weak
Water development	8	20.000	Is priority nr. 1 on the list of target group needs. Water can be used for productive purposes (livestock, agriculture) and contributes to the health (and herewith production) of people	It still has to be proven if the target group wants/ can contribute the large sums required
Livestock Decease Control	6	7000	Livestock keepers seem to be very interested	Efficiency and effectivly of activities still to be established via internal evaluation. Transparency of project is below requirements.
Flower seeds	9	64	Farmers in the pilot project were very interested. High input of labour gives high financial returns.	Labour seem to be the limiting factor. Internal evaluation by Agric. Dep was poor.
Soil Conservation	4	80	Is expected to increase productivity. Also because it is integrated with fodder and tree planting.	The scale of operation is still limited
Tree Planting	4	100	Contributes to deminish the deforestation and to the demand for firewood; Firewood can be sold. Survival rate in '95, after the long dry season was above 50%	Scale is till limited

School building	5	2500	Was identified as a priority	Is it really a priority in all those villages? (comparable to the slow progress)
Forest Protection	4	12000	The mountain forests are not only the source for water but also for all kinds of other products	It is still too early to know if our strategies are going to work. an internal evaluation is planned.
Household Food Security Strategies (village workshops)	7	5000	Highly needed. Strategies and approach will be developed on village and household level in a participatory way.	Too early to assess
Village/ household needs assessment	132	9000	Will give indepth information and real felt needs and priorities of different target groups	Too early to assess

Gender

Activities	Nr. Villages	Nr. Women Beneficiaries	Strong	Weak
Water Development	4	10,000	Priority number one for the women. Clean water can be used for productive purposes and improves health. Water close to the homestead will decrease the daily workload of women, the time made available can be used for other activities	Women have no decision making power regarding water development in their village (although indirectly they might have some influence).

Livestock Disease Control (dipping and vaccination)	6	6000	Women are entrusted with the care for livestock - especially for milk cows and small stock. So they benefit directly if the livestock is more healthy - it enhances their livelihood strategies	Women have no decision making power concerning the household herd. If and when livestock is going to be dipped or vaccinated is decided by the men.
Flower seed production	9	16	The women who are producing flower seeds are generally doing well. The cash earned enhances their livelihood strategies and contributes to their bargaining power	Scale is still very limited. It increases the daily workload of women.
Tree seedling sale	9	30	By buying the tree seedlings themselves, the women will have more chance also in the future to be the beneficiaries (e.g. firewood and fruits close to the homestead). This will give her more time for other activities and will enhance their livelihood strategies	The number of women buying the tree seedlings is still limited - but they are good examples. The tree seedlings project is not (yet) gender specific enough.
Soil conservation	4	2000	A higher agricultural production reached by soil conservation will enhance the livelihood strategy of the women	Women are not the owners of the land and have no final decision making power.

Forest Protection	4	5000	Women are the primary -future - beneficiaries of this project because they are the ones to collect firewood and other forest products and have to collect water and the water sources are in the forest.	The rights of women have to be guaranteed in the village by-laws (still to be made).
Village Landuse Plans	2 (pilot villages)	500	If the rights and interest of the women are guaranteed it will enhance their livelihood strategies	Too early to assess
School building	5	1000	Education is - as we can see around us - one of the best ways to the empowerment of women. To have classrooms in the village seem to be a condition for education in the villages	To have classrooms in the villages does not guarantee that good education is provided and that girls will attend/ participate
Household food security strategies	7 (pilot villages)	2000	Women are the prime target group. The strategies will enhance their livelihood strategies	Too early to assess
Village/ household based needs assessment	12	4000	Women are the prime target group and participants in this assessment. They will have a chance to express their own and family needs and priorities	Too early to assess

Environment

Activities	Nr. Villages	Nr. Beneficiaries	Strong	Weak
Village Landuse Plans	2 (pilot villages)	5000	Will contribute to a sustainable use of the natural resources including wildlife	Too early to assess and scale still very small
Forest Protection	4	12000	Will contribute to a sustainable use of the forest and its products (incl. water)	Too early to assess and scale still small
Soil conservation	4	2000	Will contribute to the productivity and fertility of the soils	Too early to assess and scale still small
Tree Planting	4	100	Will contribute to the fertility and productivity of the lands	Too early to assess and scale still small
Community Based Environmental Action Plans	2 (pilot villages)	5000	Will contribute to a sustainable use of the environment	Too early to assess

International Dimensions

Project Activities	Nr. Villages	Nr. Beneficiaries	Strong	Weak
Dipping in Longido (project financed by target group with funds earned out of 'alternative tourism')	1	7 (= 2000 livestock keepers)	First "tourism" project of this kind in Monduli District	Small scale project. It is still too early to assess this new project. MDP is only involved (yet) via the Livestock Department.

Process Approach

The process approach, or participatory "step-by-step" planning and implementation, is the approach followed by MDP. It is mentioned in the agreement, manual for implementation and five year plan of MDP. The activities undertaken by MDP were identified by the department according to the needs, priorities and implementation capacity of the villagers- and also implemented according to the capacity of the district departments. The strong points of this approach is that what is undertaken should be according to the needs, priorities and capacity of the target group and departments. This should in turn lead to and increased feeling of ownership of the projects and higher sustainability. The weak point of our project identification and implementation is that if we look at the progress, contribution and participation in some activities, this is quite low. This is why in this year 1996, we are going to revisit the village and together with the target groups are going to re-assess their needs, priorities and capacity.

15. **Activities - see also Formats attached**

For the year 1996, MDP has planned to work in at least 24 villages with at least 48 activities. Activities for this year might increase due to activities proposed in the new MDP Five Year Plan - to be ready before July 1996. Our counterpart organization MDC also has still some activities in the "pipeline" (but were not yet ready for screening). (N.B. The number of target group members and their contribution in mandays still needs to be screened)

15.1 Village Based Activities

Sector	Project	Number of Villages
Livestock	-Dipping	-6
Agriculture	-Flower seed production	-9
	-Soil Conservation	-4
	-Oxenization	-4
Education	-Class room building	-4
	-Seminars	-1
	-Pit Latrines	-5
	-Rain water harvesting	-4
Natural Resources	-Forestry	-4
	-Soil conservation, fodder and tree planting	-4
	-Wildlife management	-2
Water	-Rehabilitation of water schemes	-4
	-Survey of new villages	-4

15.2 Programme Activities

- Development of Food Security Strategies
- Development of an Irrigation Profile
- Produce a Wall Map of Monduli District
- Workshops on Environmental Profile (1 for the draft and 1 for final version)
- Seek 'Strategic Alliance' via Donor Coordination workshops
- Support to Finance Department of MDC
- Training of functional managers of counterpart organization MDC
- Finalize building of offices, guest house and staff house.

15.3 Institutional development of counterpart organization MDC

On concrete activities, it is the important agreement with the DED that the MDP Programme Administrator will start this year to train and give support to the Finance Department of MDC (see copy attached of letter dd. 18 December 1995; ref. no. HW/MON/PF.545/6).

Further we will start with computer training of some staff of the Planning Department and Finance Department and fully involve them in the improvement of our management information system. While developing our new MDP Five Year Plan - after the backstopping mission - we will also arrange for formal training on planning, monitoring, management and reporting (we think here to ask ETC Kenya to provide the training - SNV ASAL Kajiado has very good experience with ETC on this type of training). During this year the Project Planning Officer PPLO and the District Planning Officer will go - separately - to the Netherlands for training at MDP. Besides this the Community Development Advisor will organize formal and informal training of staff from key departments on participatory approaches.

15.4 Networking with other organizations

It is foreseen that MDP will network with the other donor organizations active in the district (see point 14.4) and with organizations which can contribute in the field of livestock and agricultural development (NALERP, SCAPA? MONACT, World Vision) and in the field of management of natural resources and wildlife management (FAO, ILO, UNDP, AWF, TANAPA, Friedkin and Cullman foundation).

15.5 Research

Surveys are planned to develop household food security strategies and in the field of irrigation (soil and water). Also in the activities of the Community Development Advisor (some surveys are included). More research is foreseen after our strategies are re-formulated after the backstopping mission - as in the field of management of natural resource (e.g. wildlife), livestock development and enterprise development.

15.6 'Product Development'

For the institutional development of our counterpart organization MDC, we are getting a more clear picture on what kind of 'product' they need: training in planning, monitoring, management and reporting, via very clear guidelines with the use of simple formats. Training in the use of computers to fill in the formats will be part of it. What type of product the Finance Department needs is not known yet at this moment. Concerning the development of the right product for the different target groups for solving their problems, we will partly do this during the village appraisals/assessment and participatory village workshops.

15.7 From Village /Project Appraisal to Agreement and Implementation with the Target Group.

Appraisal of activities in MDP is done by the department concerned often with support from the Community Development Department and the Planning office. Before the implementation of every MDP activity an agreement is signed by a representative of the different parties involved (e.g. village officials, target group representatives, 'project responsible' from the department, consultant and PC MDP). However, looking at the development in some activities, we feel that it is necessary to re-visit the villages and assess the activities implemented. This exercise will be coordinated by the newly appointed Community Development Advisor. Together with the target groups, their needs, priorities and capacities will be re-assessed. It is also planned that the SNV Building Advisor will evaluate all the buildings build by the communities in the villages. Both exercises will also be a good preparation for the external evaluation which is foreseen for this year 1996.

16. **Management of the Programme**

The MDP team is still not complete. We hope that the Land Use Planning Advisor will arrive soon. The management capacity of our counterparts is still limited, although some do better than others. When the District Executive Director (DED) will retire in March 96, we will hopefully soon get a competent and energetic new DED. The long delays by the MDC department in submitting the plans and reports, and the incompleteness of the plans and reports, need to be improved upon. This is a serious point for attention. The delays were only partly caused by the introduction of the new formats (see also explanation on budget). The enormous delays by the MDC departments in submitting the plans and reports leads to the situation that there is not enough time for the MDP management to submit reports to SNV Field Office DSM which are of the expected and required quality (for instance, some departments submitted their annual plan for 1996 to MDP as late as on Friday the 12th of January 1996).

16.1 Time Planning Matrix (total working days 260):

Project Staff	General Management, Planning Reporting	Financial Management, Planning Reporting	Project strategy Development	Visits, Networking/Exchange with Other Projects	Project Support, Monitoring & Evaluation	Workshops, Meetings Personnel and Administrative issues	Training (formal and outside duty station)	Holidays
Program me Coordinator (T.R.)	70	10	60	20	35	35		30
Program me Administrator (M.B)	30	60	30	20	50	40		30

Community Development Advisor (J.L.)	15	5	80	20	60	50		30
Programme Planning Officer (T.M.)	25	10	25	20	90	40	30	20

17. **Budget**

The total budget for 1996 as approved by SNV is Dfl. 814,600.-
However, as we propose in the attached budget explanation, internally we will work with a budget of Dfl. 908,377.- and we will review the budget during the budget review exercise in June this year.
(see attached budget and budget explanation)

18. **Contribution of the Partner Organization - Monduli District Council (MDC) for Development in 1996/97.**

From the Central Government funds - TZS. 25,658,000.-
From District Council revenue collection - TZS. 9,500,000.-

19. **Support of Field Office**

Besides the usual support of project visits, procurements, etc. support from the field office is needed this year for the **backstopping mission and the external evaluation.**

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DEPARTMENT : 1.0 Agriculture and Livestock Development
 PROJECT NAME : 1.1 Soil Conservation

cost centre	Activity and Place	Type	Target Group						Input				Direct Result	Time Frame		Expected gain target group
	Description		Description	Orga. Level	Women		Project Group		Project		Target Group			Start	Duration	
					nr	assets	nr	assets	financial	time	financial	time		month/Year	Days	
	1. Initial target group organisation Lendikinya, Enguiki, Lolkisale, Emairere	Village meetings	1. Village leaders 2. Farmers	Low	40	Land	40	Land	2209600 m3= dfl 524/=	24 man days	Meeting attendance	1600	- introduction of project activities - Selection of catchment areas - Preparation of work schedule	22nd Jan.	14 days	- involvement of target group in project planning - raise target group awareness
	2. Training: Lendikinya, Enguiki, Lolkisale, Emairere 20 farmers each village	-Village seminars - Field visits to ArArumeru SCAPA	1. Village leaders 2. Farmers 3. VEWs	Low	20	Land	60	Land livestock	Shs.678520 =dfl 1689	38 man days	Training attendance	1280 man days	- Farmers/VEWs trained - 80 farmers taken to field visits Arumeru	3rd Jan.	16 days	- raise their awareness in conservation practices - realize the value of the land management measure e.g. contours, agro-forestry, controlled grazing
	3. Layering and construction of contours Lendikinya 10, Enguiki 10, Lolkisale 5, Emairere 5.	Field work soil conservation structures	Farmers	low	20	land	80	land livestock	SShs.414350=dfl.1036	55 man days		3000 man days	-100 farmers to be reached -1750 acres to be conserved	15th Jan 16th Sept.	3 weeks 5 weeks 8 weeks 56 days	-reducing the amount of soil erosion -maintain land fertility -increase land productivity

4. Procurement, distribution and planting of Agroforestry materials	Direct sowing seeds, -grass cuttings -tree seedlings fodder, pasture timber, shade.	Farmers	Low	20	Land Livestock	80	land Livestock	Shs. 1212700 = dfi 3032	21 days	100 % seedlings =27500	500 man days	-100 farmers to receive and plant them each 25 trees -2500 trees planted -200 acres planted with trees and grasses	11 Mar. 4 Nov.	10 days 10 days	- strengthening of contours -fencing of cultivated land -raise pasture production -controlled grazing and improved animal husbandry e.g. zero grazing.
5. Follow-ups and supervision	Monitoring -Evaluation -Extension	Soil conservation officers -VEWs -Farmers	Low med			2Shs		Shs. 157800=dfi 395/=	16 man days			-100 farmers/homas contacted -reporting of project activities -preparation of quarterly progressive reports	22 Jan. 2nd Dec.	1 days each month of Jan, Feb., March 3 days	-farmers to receive routine advise on soil conservation and Agroforestry practice - adherence of conservation and protection measures in the rural society in general
Total Costs															

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DEPARTMENT : 1.0 : Agriculture and Livestock Development

PROJECT NAME : 1.2 : Flower Seeds

Co st Ce ntr e	Activity and Place		Target Group						Input				Direct Result	Time Frame		Expected Gain Target Group
	Description	T y p e	Description	Organi s. Level	Women		Men		Project		Target group			Start	Duration	
					Nr	Assets	Nr	Assets	Financial	Time	Financial	Time				
	1. Production of flower seed: -Enguiki, Emairete -Arkatan, Mti mmoja -Mhimani, Esilale: Mto wa Mbu, Selela, Mbuyuni, Makuyuni, villages/ schools		Poor farmers	Law	16	Land	48	Land	Shs. 2719400 - dfl 6799	53 days		437 manda ys	a) 12 farmers trained b) 2100 kgs of flower seeds produced	Jan 1996	6 months	raised income of the people.

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DEPARTMENT : 1.0 Agriculture and Livestock Development

PROJECT NAME : 1.4 Livestock Disease Control

C o s t C e n t r e	Activity and Place		Target Group					Input				Direct Result	Time Frame		Expected Gain Target Group	
	Description	Type	Description	Organis level	Women		Men		Project		Target Group		Start	Duration		
					nr	assets	nr	assets	financial	time	financial		ti me			
	1. Evaluation dipping programme - Enguiki - Esilalei - Elerai - Selela		Live stock keepers	medium to low " "	2010 2515	live stock	30 35 35 45	live stock	shs. shs. 503800 = dfi 1260	6 9 12 9		4 5 6 6	Evaluation reports	1st Feb 1st Apr 2nd May 1st March	4 days 5 days 6 days 6 days	
	2. Dipping Tinga tinga, Longido			Low to medium low to medium	1173 47		2497 43		shs 963000 =dfi 2407 shs. 844380 =dfi 2111	383 7		283 1	Well functioning dip and dipping committee	8th Feb 8th Feb	30 days 30 days	more healthy livestock number 11704 more healthy livestock number 8110
	3. Selela supervision			low to medium	311		721		shs. 509800 =dfi 1275	22						more healthy livestock
	4. Expansion and improvement of extension services Lendikinya	Field demonstration	Farmers & livestock keepers	low	18	land livestock	42	land livestock	shs.. 22400 =dfi 560	18		18	Demonstration plots	11th Feb	12 days	Information on improved agricultural & livestock practices

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DEPARTMENT : 2.0 Natural Resource

PROJECT NAME : 2.1 Forestry

C o s t C e n t r e	Activity and Place		Target Group					Input				Direct Result	Time Frame		Expected Gain Target Group	
	Description	Type	Description	Organis level	Women		Men		Project		Target Group		Start	Duration		
					nr	assets	nr	assets	Financial	time	final ncial					time
	Selela Lolkisale Gelai - Bylaws - Map drawing - Beaconing - Report writing for Gelai survey	-Passing by-laws -Mapping the forest areas - Demarcati ng the forests -reporting survey work district	district council district staff catographers surveyors	high high high high			3	-	sh1298500 =df1 3247	41 man days	-	-	-Gazetted by- laws -Maps for Selela, Gelai and Lolkisale forest printed -Permanent features for forest boundaries installed -Compilled data for Gelai forest produced	Feb July -March Feb 3rd weeks	June 28 days 15 days 6 days	Villagers empowered Document for forest management Villages empowered to manage their forest resources effectively Report for map processing
	Selela Lolkisale -village training Impact assessment	Case study	villagers and village conservation committee	medium	10	Land	20	Land	sh 366000 =df1 915	24 days		± 10 days	To assess the impact of past training -proper forest manage ment imple ment	May 2nd week	2 week	Needs for training and methods identified by the target group -committees assisted in methods of forest management
	Lendikinya Enguiki, Lolkisale, Emairete -Tree planting	Afforestat ion and soil conservati on	villagers	medium	20	Land	80	land	shs. 483600 =df1 1209	22 days		400 days	5000 tree seedlings distributed to farmers in 4 villages	2nd week Feb	4 weeks	soil conservation, poles, fruits fodder and fuelwood expected at

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DEPARTMENT : 2.0 Natural Resources
 PROJECT NAME : 2.2 Wildlife : Formation of Village wildlife Management Areas - Lolkisale
 - Selela

C o s t c e n t r e	Activity and Place	Target Group						Input				Direct Result	Time Frame		Expected Gain Target Group	
	Description	Type	Description	Organis level	Women		Men		Project		Target Group		Start	Duration		
					nr	assets	nr	assets	financial	time	financial		ti me			
	1. Survey of village, wildlife management area. -Lolkisale -Selela villages	Survey	- Physical Planners -District technical officers	high	total village ± 2300 ± 1700	-	Total village ±1900 ±1500		sh 1443280 =dfi 3608	200 man days	Manpower Bush clearing 10 people 5000/x40= 200,000/= estimates -land to be demarketed	40 days 400 days - (villagers)	-Survey village land identification of village wildlife management area -set aside wildlife migratory routes	Jan 3rd week to 4th week March 1996	3 nibtgs (40 days)	Will obtain right of occupancy and other documents to be able to process the right of being authorised association.
	2. Formation of village wildlife committees and election of village game scouts Selela, Lolkisale	Training	-village leaders -Young energetic villagers	medium	10	land livestock	14	land livestock	sh364160 =dfi 910	12 man days	attending programme	4 days x 24 people villagers 96 man days	-A formed committee will be responsible for proposing and govern the use of Natural resources without destroying the Natural Resources	Feb 2nd week 1996	4 days	Elected village Game scouts

3. Training of village Game scouts Selela Lolkisale	Training	Young energetic villagers	medium	-	-	30	-land -livestock -Wild life area to work upon	sh 464080 =df1 160	10 days 50 mandays technical officers	attending a programme	10 days 300 mandays	-trained in various aspects of control of an authorised use of wildlife -resource monitoring -protection of human life and properties	2nd week April 1996	10 days	-conduct of activities -know what they are supposed to do
4. Dialogue with other institutions Arusha CCS-TANAPA -Hunting companies -Lolkisale -Selela	Visits	District Technical officers	high	1	-	-	-	sh 56000 =df1 140	16 mandays	attending discussing and give suggestions	4 days	-formal meetings to arrange/suggest the best ways of supporting a programme	2nd week March 1996	4 days	-Involvement of other institutions to support strengthen relationship with local community

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DEPARTMENT : Education

PROJECT NAME : Class Rooms Construction

C o s t C e n t r e	Activity and Place	Target Group						Input				Direct Result	Time Frame		Expected Gain Target Group
	Description	Description	Organis. Level	Women		Men		Project		Target Group			Start	Duration	
				Nr	assets	Nr	assets	financial	time	financial	time		month/ year	Days	
	1. Finishing the construction of double class room, office, store, pit latrine and water harvesting tank Lendikinya village	Parents	Low	2565	tools land labour	2252	Tools land	shs. 2723550 =dfi 6809	14 man days		880 man days	The completion of double classroom office, store Pit Latrine and water harvesting tank		10 months	The improvement of learning and teaching environment
	2. Finishing the construction of double class room, office store, pit latrine & water harvesting tank in Lolkisale	Parents	Low	1360	tools land labour	1794	tools land labour	sh 382750 =dfi 8707	18 man days		792	The completion of double classroom office, store pit latrine & water harvesting tank	0.01	9	The improvement of learning and teaching improvement
	3. Finishing the construction of double class room office, store pit latrine & water harvesting tank NAITI	Parents	low	1484	tools land labour	1438	tools land labour	sh 3408750 =dfi 8522	15 man days		880 man days	The completion of double classroom, office, store, pit latrine & water harvesting tank	0.01	10	The improvement of learning and teaching materials
	4. Construction of Pit Latrine with 8 holes Mto was Mbu	Parents	low	1430	tool land labour	1594	tools land labour	sh 1279869 = dfi 3200	7 man days	dfi 306423	528 man days	completion of Pit latrine with 8 holes	0.01	6	To raise hygienic stand

	5. Construction of double classroom, office, store, pit latrine and water harvesting tank in Losimingore		Parents low	2341	tools land labour	2175	tools land labour	sh 3608750 = df 19021.88	15 man days		105 6 man days	completion of double classroom, office, store, pit latrine & water harvesting tank		12	The improvement of learning and teaching environments
	6. Training teachers in English, Mathematics, in Mto wa Mbu Centre		Teachers	18		15		shs. 1494560 = df 3736	78 man days	Target group contr. sh 16500 contribution on DC office 61700	336 stud em days	to have 33 teachers trained		month 0.5	To improve the teaching of English and mathematics



MDP Format for Annual Plan 1996

DEPARTMENT : 4.0 Water
 PROJECT NAME : 4.1 Rural Water Schemes Rehabilitation
 Water Development Programme

cos t ce ntr e	Activity and Place		Target Group						Input				Direct Result	Time Frame		Expected Gain Target Group
	Description	Type	Description	OrganLevel	Women		Men		Project		Target Group			Start	Duration	
					Nr	Assets	Nr	Assets	financial	time	financial	time		M/Y	Days	
	1. First group of four villages -Physical implementation of those identified tasks from technical detailed survey										transport local materials +					
	-Selela	impl	Villagers	L O W	909		1000		sh 2853818 = dfl 7135	201	373732	630	8 villagers trained technically	2	67	
	-Mfereji	impl			936		1160		sh 4613901 = dfl 11535	225	554451	2600	clean water	5	75	
	- Gelai. Bomba	impl			1563		1563		sh 4863716 = dfl 12159.29	312	800984	3588	improved water schemes	3	104	
	- Gelai Lumbwa	impl			1638		1638		sh 364558 = dfl	150	566992	1225		8	50	

6	2. Second group of four villages -selection and detailed survey to the New selected villages	Techn. survey	sh 5957600 = dfi 14894	160								second group of priority villages selected -extent of rehabilitation or scheme improvement	6	32	Villagers get to know their priorities and the cost involved for improvement of their water supply schemes
7	3. Detailed survey consultant involvement -field -report writing		sh 5957600 =dfi 14894	64								known -cost involved per project known	6	16 30	Cost contribution from the villagers also known -Technical recommendation also known
8	4. Training to district staff (DWE) to be conducted at GST office Arusha	Training	sh 1308000 = dfi 3290	10								district technical capacity enhanced (esp. water department)	anytime Jan- Dec 1996	10	
9	5. Procurement of necessary equipment for physical implementation execution	equipment	sh 1308000 =dfi 2882	2								working equipments for physical implementation execution obtained	2	2	Necessary equipments to work with during implementation of villagers proposed rehabilitation activities obtained.
10	6. comprehensive participatory training programme in Selela, Mfereji, Gelai Lumbwa, Gelai Bomba by CEC	Training village committee	first estimate sh 8744000 =dfi 21860	40								more sustainable use of national resources on village level	2nd half 1996	40	

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DEPARTMENT: 5.0 COMMUNITY DEVELOPMENT

C o s t c e n t r e	Activity	Target Group						Input				Direct Result	Time Frame	Expected gain target group		
	Description	Type	Description Organ	Organ. Level	Women		Project Group		Project		Target Group					
					nr	Assets	nr	Assets	Financial	Time	Financial	Time				
	<p>-Production of training material and simple tools for data collection and community based evaluation of existing projects.</p> <p>-Formulation of a planning procedure which focuses on people's needs and priorities</p>	Interactive training		village, ward and district staff and formal/informal leaders of local institutions concerned with planning	The number of female extension staff is very low however, it is expected that at least 25% will be women	Time, knowledge and skills	At most 75% total	Knowledge, skills, time	sh.23034 00 = dfl 5759 (tentatively)	1 pp 27 man days	-	13 pp 12 man days each	By the end of March 1996, training material and tools for needs/problems analysis, and procedure for community based planning produced and tried in project village.	End of Jan. after approval of our plans	End of March 2 months	<p>1. Project/ Plans/intervention designed with and by the target population. village plans and projects institutionalised from the level of local organisation in the villages up to the district council through other institutions such as Ward Development Committee</p> <p>2. Installation of research and training group within Monduli District Council with members from the District Office as well as from Divisions and Wards. It is expected that the training group have 2 coordinators (not more than 3) and research group will be comprised of 3 but not more than 4 coordinators this is part of capacity and institution building of the counterpart organisation</p>

Co st ce ntr e	Activity	Target Group							Input				Direct Result	Time Frame		Expected gain target group	
		Description	Type	Descripti on Organ	Organ Level	Women		Project Group		Project		Tareget Group		Start	Duration		
						nr	Assets	nr	Assets	Financial	Time	Financial					Time
	Data collection in 10 villages on needs, problems, priority, socio-economic organisation and environmental			Village, Ward and District levels involving about 521 men and women in 9 projects	At least 25% of respondents in all villages will be women	Time knowledge, skills information	At most 75%	sh.169200 = df14238	1 pp 33 man days			9 pp 100 man days	-By the end of April 1996, information on needs, problems priority and status of existing projects obtained -Initial village plans/projects/contracts prepared	Mid Feb.	End of April 21/2	1. Participatory, planning 2. Established procedure of institutionalising village plans 3. Opportunity to attend to needs and problems	
	Preparations for assessment of training needs for MDC staff			District, national institutions & projects					about 600,000				As tool for analysing training needs designed by the end of June 1996. -TOR for a TOF Prepared	Mid March	End of June 3 1/2 months	1. Knowledge/skills gap among the extension & district staff at MDC identified 2. Possibility for re-training	
	Preparations for establishment of information management system and training of staff.	training	district staff						about shs.300 000				TOR for establishment of a data bank prepared. -TOR for training staff on an information management system prepared	May	On going to be reviewed in June semi annual	A data bank and tool for information and management established.	
	Renovation of training room, office, computer, furniture								sh 365000 = df 9125								