



PANDA MITI
KIBIASHARA
PRIVATE FORESTRY PROGRAMME

PRIVATE FORESTRY PROGRAMME

WORK PLAN FROM 1 JULY 2017
TO 31 DECEMBER 2018



United Republic of Tanzania
MINISTRY OF NATURAL RESOURCES AND TOURISM
Forestry and Beekeeping



MINISTRY FOR FOREIGN
AFFAIRS OF FINLAND



Programme work plan and budget up to December 2018

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United Republic of Tanzania
**MINISTRY OF NATURAL RESOURCES
AND TOURISM**
Forestry and Beekeeping Division



**EMBASSY OF FINLAND
DAR ES SALAAM**

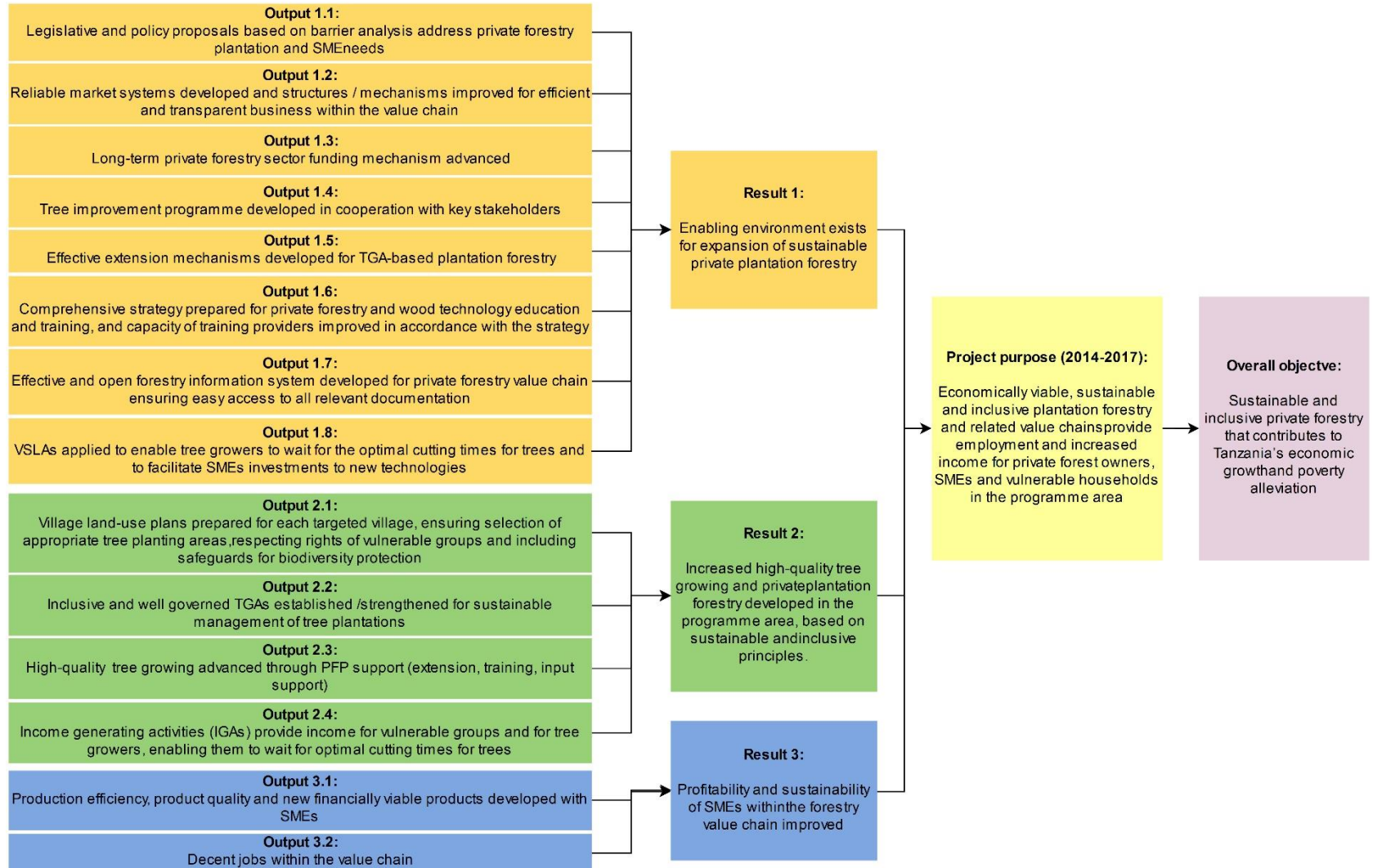
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LIST OF ABBREVIATIONS

APR	Annual progress report
CTL	Cut-to-length
DSA	Daily subsistence allowance
EO	Extension Officer
HH	Household
HOC	Home office coordination
HSE	Health, safety and environment
FDT	Forestry Development Trust
FIS	Forest information system
FITI	Forest Industry Training Institute
FTI	Forest Training Institute
IGA	Income generating activity
MIS	Market information system
NLUPC	National Land Use Planning Commission
OHS	Occupational health and safety
OSP	Out-grower support programme
SAFIA	Southern Highlands Forest Industry Association
SC	Steering Committee
SH	Southern Highlands
SH-FRA	Southern Highlands forest resource assessment
SME	Small and medium enterprises
SVB	Supervisory Board
TA	Technical assistance
TASAF	Tanzania Social Action Fund
TFS	Tanzania Forest Service
TGA	Tree Growers' Association
TGIS	Tree Grower Incentive Scheme
TTSA	Tanzania Tree Seed Agency
VCS	Value chain study
VETA	Vocational Educational and Training Authority
VLUP	Village land use plan
VSLA	Village savings and loans association

1. PFP RESULTS CHAIN



2. RESULTS-BASED MANAGEMENT FRAMEWORK

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Quarterly milestones; 2018 end of the year		Target Phase 1	
				Q1	Q2	Q3	Q4	Target end of June 2018	Q1		Q2
Result area 1: Enabling Environment											
Result 1: Enabling environment exists for expansion of sustainably managed private plantation forestry	Degree of reduction of nine business barriers (access to finance; fire hazard; machinery, equipment and tools; availability of quality seeds; long-term nature of forestry; lack of availability of and access to market information; lack of technical expertise; inadequate infrastructure; and land tenure laws) as determined by a qualitative assessment	All nine barriers have a substantial adverse impact	The programme has addressed eight business barriers	<i>Quarterly milestones not applied</i>				The adverse impact of at least four barriers has declined from substantial to moderate or lower impact	<i>Quarterly milestones not applied</i>		The adverse impact of at least four barriers has declined from substantial to moderate or lower impact
Output 1.1: Legislative and policy proposals based on barrier analysis address private forestry plantation and SME needs	Progress in the processing of legal/policy proposals	n/a	Work continued on eight business barriers and follow-up liaising investors & identifying opportunities	Study on key forest sector investment opportunities conducted	Conference held to promote forest sector investment opportunities amongst investors	Investment opportunity profiles and strategy promoted		Practical changes implemented to encourage private forestry investments	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		Proposals submitted to SC / SVB by the end of year 3
					VLUP guidelines promoted by NLUPC			VLUP guidelines issued by NLUPC	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		
				Workshop to discuss roundwood classification system held		Roundwood classification system adopted		Sao Hill harvesting options evaluated by TFS	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		
					CTL working group mobilised	CTL thoroughly evaluated jointly with TFS			<i>Quarterly milestones not applied for the last 6 months of the programme</i>		
	Degree to which proposals address TGA and industry needs	n/a	n/a	<i>Quarterly milestones not applied</i>				Stakeholder study to assess the policy interventions designed	Stakeholder study conducted	Results of the study published	

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Quarterly milestones; 2018 end of the year				
				Q1	Q2	Q3	Q4	Target end of June 2018	Q1	Q2	Target Phase 1	
Output 1.2: Reliable market systems developed and structures / mechanisms improved for efficient and transparent business within the value chain	Access to and usability of reliable market information for key stakeholders (tree growers, TGAs, SMEs, main industries) within the value chain	No reliable market information available	MIS operational	25 wood sales enquiries sent through MIS	Additional 50 wood sales enquiries sent through MIS	Additional 50 wood sales enquiries sent through MIS	Additional 75 wood sales enquiries sent through MIS	TGA Apex and SAFIA consider MIS relevant and useful	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		75% of stakeholders have access to reliable market information	
	Share of sales in which the grading of round and processed wood is as a price criterion in domestic markets	0%	0%	<i>Quarterly milestones not applied</i>				4 quarterly market information SMS's sent with regional wood prices disaggregation	Round-wood classification and processed wood grading system in use	Quarterly market information SMS sent with regional wood prices	Quarterly market information SMS sent with regional wood prices	Round-wood classification and processed wood grading system endorsed
	Volume of timber sales through PFP-supported TGAs	0		<i>Quarterly milestones not applied</i>				500 cu.m		Quarterly market information SMS sent with regional wood prices	Quarterly market information SMS sent with regional wood prices	Wood sales organized through TGAs
Output 1.3: Long-term private forestry sector funding mechanism advanced	Progress in processing a proposal for a comprehensive private forestry funding mechanism	n/a	Forestry financing report issued and access to finance improved through VSLA		Report on prospects on forest financing through carbon sequestration and other environmental services prepared			Report on prospects on forest financing through carbon sequestration and other environmental services prepared	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		Proposal submitted to SC / SVB by the end of year 3	
	Relevance of the proposal for key beneficiaries (tree growers, industries), disaggregation by types of beneficiaries; gender disaggregation of tree growers	n/a		<i>Targets have been achieved</i>							Stakeholders consider the proposal highly relevant and feasible	
Output 1.4: Tree improvement programme developed in cooperation with key stakeholders	Established future capacity of high-quality seed production in Tanzania based on projected demand	n/a	43 ha of seed orchards maintained in good condition	Stakeholder agreements signed for each new TGA-based seed orchard	Seed orchard site preparations completed	105 ha of new high-quality seed orchards established		Practical arrangements made to safeguard value chain through improved availability of strategically important tree species seed		Seed orchard sustainability strategy operationalised within TGAs	Capacity for 100% of projected demand established	
	Sufficiency of the area of priority species and provenances planted for genetic selection: a) <i>E. urograndis</i> , b) <i>P. maximinoi</i> , c) <i>P. tecunumanii</i>	0	Over 1,000 ha each of <i>E. urograndis</i> , <i>P. maximinoi</i> and <i>P. tecunumanii</i> planted	<i>Targets have been achieved</i>							1,000 ha each of <i>E. urograndis</i> , <i>P. maximinoi</i> and <i>P. tecunumanii</i> for plus tree selection	

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Quarterly milestones; 2018 end of the year			
				Q1	Q2	Q3	Q4	Target end of June 2018	Q1	Q2	Target Phase 1
Output 1.5: Effective extension mechanisms developed for TGA-based plantation forestry	Access to extension services measured by frequency of contacts and relevance of assistance received	n/a	EOs visit every assigned TGA monthly	Quarterly milestones not applied				Most tree growers satisfied with provision of technical advice	Quarterly milestones not applied		Most tree growers satisfied with provision of technical advice
	Number of TGA members given appropriate a) training and b) extension services by the PFP; figures disaggregated by gender	n/a	453 male and 255 female beneficiaries trained in 2016/17; Estimated 5,300 beneficiaries reached through extension in 2016/17	Quarterly milestones not applied				Extension and training services delivered in accordance with training plan (to be published)	Quarterly milestones not applied		All PFP-supported TGA members have access to PFP organized training and extension services.
	Number of PFP-supported TGAs providing appropriate training and extension services to their members	0	40 TGAs have a PFP-trained facilitator	Quarterly milestones not applied				At least 50 TGAs have an active PFP-trained facilitator	Quarterly milestones not applied		At least 35 TGAs have an active PFP-trained facilitator.
Output 1.6: Comprehensive strategy prepared for private forestry and wood technology education and training, and capacity of training providers improved in accordance with the strategy	Intake of trainees for a) vocational (VETA) and b) technical training (short courses) within the private forestry and wood processing value chains	a) 0 b) 0	a) 40 b) 507	b) 100	b) 100	b) 100	b) 100	Totals: a) 40 students in training (20 FTI, 20 FITI) b) 400 course participants of which 100 women	Quarterly milestones not applied for the last 6 months of the programme		Vocational training intake for long courses: 40 Technical training intake for short courses: 400
	Number of trainers in recognized training institutions capable in delivering forestry and wood processing VETA curricula.	0	31 people trained in conducting VETA level training	Targets have been achieved						4 teachers for formal VETA education and 4 teachers/trainers for VETA-based short course available.	
	<u>NEW:</u> National level forestry sector education strategy (FES) prepared	n/a	n/a	Target removed							
Output 1.7: Effective and open forestry information system (FIS) developed for private forestry value chain ensuring easy access to all relevant documentation	Number of registered users	n/a	FIS delivered within the mandate given to the programme	Targets have been achieved						Increasing number of registered users	
	Rates of hits, and downloads from registered users from different user categories	n/a								Increasing rates of hits, and downloads from registered users from different user categories	
	Rates of queries relating to FIS data from non-system users	n/a								Increasing rates of queries relating to FIS data from non-system users	
	<u>NEW:</u> Progress of Southern Highlands Forest Resource Assessment (SH-FRA)	n/a	Final report of the SH-FRA published	Targets have been achieved						Comprehensive statistics and maps of SH forest plantation resources	

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Target end of June 2018	Quarterly milestones; 2018 end of the year		Target Phase 1
				Q1	Q2	Q3	Q4		Q1	Q2	
Output 1.8: NEW: VSLAs applied to enable tree growers to wait for the optimal cutting times for trees and to facilitate SMEs investments to new technologies	NEW: Number of VSLA saving groups established	0	28 VICOBA groups established	21 new groups established	30 new groups established	50 new groups established	50 new groups established	A total of 179 groups established			Evaluation of the role of VSLA in relation to forest financing completed
	NEW: Total capitalisation of the groups	0	EUR 80,560	Quarterly milestones not applied				Total capitalisation of EUR 450,000		VSLA service provider contract completion reports endorsed by PFP	
	NEW: Total value of loans issued by the groups	0	EUR 34,500	Quarterly milestones not applied				Total value of lending EUR 300,000			
	NEW: Proportion of loans being repaid on schedule	n/a	n/a	Quarterly milestones not applied				95%			

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Target end of June 2018	Quarterly milestones; 2018 end of the year		Target Phase 1
				Q1	Q2	Q3	Q4		Q1	Q2	
Result area 2: Plantation Forestry Development											
Result 2: Increased high-quality tree growing and private plantation forestry developed in the Programme area, based on sustainable and inclusive principles	New PFP-supported pine plantations survival and height of the trees	1. year = 0.90 m 2. year = 1.85 m 3. year = 2.71 m Survival 83%	1. year = 0.51 m 2. year = 1.61 m 3. year = n/a Survival 79%	<i>Quarterly milestones not applied</i>				1. year = 1 m 2. year = 2 m 3. year = 3 m Improved survival	<i>Quarterly milestones not applied</i>		1. year = 1 m 2. year = 2 m 3. year = 3 m Improved survival
	Number of PFP-supported tree growers and respective plantation areas; figures disaggregated by type of support, type of beneficiary (individual, SME or organization) and land area; individuals disaggregated by gender	0	At least 5,000 tree growers supported by PFP support					Additional 3,000 tree growers supported by PFP support			At least 5,000 tree growers supported by PFP support
	Number of PFP-supported tree-grower households disaggregated by land tenure ownership (family, husband, wife)	Husband: 30.7% Wife: 8.0% Family: 61.3 %	38% of the woodlots family-owned					At least 65% family-owned			At least 65% family-owned
Output 2.1: Village land-use plans prepared for each targeted village, ensuring selection of appropriate tree planting areas, respecting rights of vulnerable groups and including safeguards for biodiversity protection	Number of VLUPs prepared with PFP support	n/a	A total of 49 VLUPs prepared with PFP support	3 new VLUPs prepared	3 new VLUPs prepared	3 new VLUPs prepared	3 new VLUPs prepared	Additional 12 VLUPs prepared through programme support	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		At least 60 new VLUPs prepared with PFP support for villages with TGAs.
	Percentage of PFP-supported VLUPs having specific safeguards for the protection of the rights of vulnerable groups	n/a	73%	All new VLUPs have specific safeguards in place for the vulnerable groups	All new VLUPs have specific safeguards in place for the vulnerable groups	All new VLUPs have specific safeguards in place for the vulnerable groups	All new VLUPs have specific safeguards in place for the vulnerable groups	100%	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		Needs of vulnerable groups identified in all PFP-supported VLUPs and specific measures (e.g. land allocation) defined for ensuring the protection of the rights of vulnerable groups.
	Average land area per household reserved for food production on agricultural land according to the PFP-supported VLUPs (hectares)	n/a	14.0 ha	All new VLUPs have at least 1 ha per HH dedicated to food production i) now; and ii) in 10 years time	All new VLUPs have at least 1 ha per HH dedicated to food production i) now; and ii) in 10 years time	All new VLUPs have at least 1 ha per HH dedicated to food production i) now; and ii) in 10 years time	All new VLUPs have at least 1 ha per HH dedicated to food production i) now; and ii) in 10 years time	Every VLUP has at least 1 ha per HH dedicated to food production i) now; and ii) in 10 years time	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		At least 1 ha of agricultural land dedicated to food production per household

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Target end of June 2018	Quarterly milestones; 2018 end of the year		Target Phase 1
				Q1	Q2	Q3	Q4		Q1	Q2	
Output 2.1: (Cont.)	Percentage of total area covered by protection measures in PFP-supported VLUPs	n/a	13%	Checklist for improved protection measures drafted	Workshop held and validated report on PFP environmental safeguards prepared			Critical habitats and sensitive areas (watersheds, natural forests, edaphic grasslands) identified and protection measures defined.	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		Critical habitats and sensitive areas (watersheds, natural forests, edaphic grasslands) identified and protection measures defined.
	Level of implementation of the VLUPs against plans using a general rating: a) VLUP not followed / b) VLUP moderately followed / c) VLUP strongly followed	a) 27% b) 18% c) 55%	a) 49% b) 35% c) 16%	<i>Quarterly milestone setting not cost-efficient</i>				At least 80% of PFP VLUPs strongly followed; no violations of social or environmental safeguards	<i>Quarterly milestone setting not cost-efficient</i>		At least 80% of PFP VLUPs strongly followed; no violations of social or environmental safeguards
Output 2.2: Inclusive and well governed TGAs established / strengthened for sustainable management of tree plantations	<u>NEW:</u> Share of PFP-supported TGAs registered in the programme area	49%	100%	75%		85%		100%			100%
	Share of supported TGAs fulfilling the criteria set for governance and plantation management	n/a	n/a		50 biannual TGA reports received		50 biannual TGA reports received	90%		50 biannual TGA reports received	100%
	Percentage of women in TGA management bodies	32%	24%	<i>Quarterly milestones not applied</i>				At least 30% women	<i>Quarterly milestones not applied</i>		At least 40% women
	Percentage of TGA members paying membership fees	86%	57%	<i>Quarterly milestones not applied</i>				95% of TGA members pay membership fees in accordance with TGA bylaws	<i>Quarterly milestones not applied</i>		95%
Output 2.3: High-quality tree growing advanced through PFP support (extension, training, input support)	Area of new PFP-supported plantations	0	10,000 ha			a) 4,200 ha TGIS b) 800 ha OSP		A total of 5,000 ha established during the season	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		A total of 15,000 ha
	Area of PFP-supported plantations that fulfil PFP's quality criteria for plantation management; figures disaggregated by TGIS-supported and other plantations	n/a	60% of the woodlots have survival percentage of at least 80%		At least 80% of the plantations established in 2016/17 fulfil the criteria after dry season			At least 85% of all TGIS-supported plantations fulfil the criteria	<i>Quarterly milestones not applied for the last 6 months of the programme</i>		At least 85% of TGIS-supported plantations fulfil the criteria
Output 2.4: Income generating activities (IGAs)	<i>Output is inactive; Refer to Output 1.8</i>										

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Target end of June 2018	Quarterly milestones; 2018 end of the year		Target Phase 1
				Q1	Q2	Q3	Q4		Q1	Q2	
Result area 3: SME Development and Product Innovation											
Result 3: Profitability and sustainability of SMEs within the forestry value chain improved	Increase of profitability in the supported SMEs; scale: negative impact / no impact / improved profitability	no impact	Improved profitability	<i>Quarterly milestones not applied</i>				60% of PFP supported SMEs with new technology showing improved profitability	<i>Quarterly milestones not applied</i>		All supported SMEs claim improved profitability
	Percentage of supported SMEs showing improvement in health, safety and environment issues.	0	Data not available					35% of PFP supported SMEs showing improved HSE issues			50% of SMEs showing improvement in HSE issues
	<u>NEW:</u> Price premium increase on sawn timber produced by improved technology SME stakeholders	0	Data not available					Market based results showing 10% price premium over old technology sawmill production			Market based results showing 12% price premium over old technology sawmill production
Output 3.1: Production efficiency, product quality and new financially viable products developed with SMEs	<u>NEW:</u> Number of PFP-supported SMEs adopting improved technology that leads to improved product quality	n/a	8 SMEs adopted improved technology	Additional 3,000 m3 annual capacity of sawn timber from quality production	Additional 3,000 m3 annual capacity of sawn timber from quality production	Additional 3,000 m3 annual capacity of sawn timber from quality production	Additional 3,000 m3 annual capacity of sawn timber from quality production	10 SMEs adopted improved technology	Additional 3,000 m3 annual capacity of sawn timber from quality production	Additional 3,000 m3 annual capacity of sawn timber from quality production	5 SMEs adopted improved technology
				50 technical demos completed	50 technical demos completed	50 technical demos completed	50 technical demos completed		50 technical demos completed	50 technical demos completed	
	Percentage of recovery rate in saw mills supported by the PFP	27%	52% achieved with sawmills transitioned to new technology	<i>Quarterly milestone setting not cost-efficient</i>				42%	<i>Quarterly milestone setting not cost-efficient</i>		Recovery rate increased by 5% of units in PFP-supported saw mills
	Percentage of timber produced meeting timber grading criteria	0%	Proposal for machine stress grading submitted to SC and not approved	<i>Quarterly milestones not applied</i>				No target for 2017/18	<i>Quarterly milestones not applied</i>		Timber grading system piloted
	<u>NEW:</u> Number of sawmilling trainee days	n/a	63	250	250	500	500	1,500	500	250	Total: 2,250

Results and outputs	Indicators as per Logical Framework	Baseline	Baseline for 2017/18	Quarterly milestones; FY 2017/18				Target end of June 2018	Quarterly milestones; 2018 end of the year		Target Phase 1
				Q1	Q2	Q3	Q4		Q1	Q2	
Output 3.1: (Cont.)	<u>NEW:</u> Progress percentage in new product development measured against: 1) Product design, 2) Product development, 3) Production testing, 4) Product production and sales	0%	0%	Lake Nyasa new boat design: 25%	Lake Nyasa new boat design: 25%	Lake Nyasa new boat design: 25%	Lake Nyasa new boat design: 25%	100%			All product development processes completed 100%
				Biowaste energy: 25%	Biowaste energy: 25%	Biowaste energy: 12.5%	Biowaste energy: 12.5%	75%	Biowaste energy: 12.5%	Biowaste energy: 12.5%	
				Eucalyptus furniture: 12.5%	Eucalyptus furniture: 12.5%	Eucalyptus furniture: 25%	Eucalyptus furniture: 25%	75%	Eucalyptus furniture: 25%		
				Biowaste nursery substrate: 50%	Biowaste nursery substrate: 25%	Biowaste nursery substrate: 25%		100%			
	<u>NEW:</u> Number of new processing & production guides published	n/a	0	SME development guide published	Thinnings and sawing guide published	Log skidding guide published	Boat building guide published	4 new guides published	Utility poles production guide published	Kiln & air drying guide published	
Output 3.2: Decent jobs within the value chain	Number of accidents reported by PFP-supported SMEs.	n/a	n/a	<i>Not measurable</i>						50% of the PFP-supported SME report decreased accident rates	
	Average pay of workers per day.	TZS 5,400	TZS 7,160	<i>Quarterly milestone setting not cost-efficient</i>				TZS 6,750	<i>Quarterly milestone setting not cost-efficient</i>		Average salary increased to TZS 7,000
	Share of PFP-supported SMEs employing women.	29%	60%	<i>Quarterly milestones not applied</i>				65%	<i>Quarterly milestones not applied</i>		75% of the PFP-supported SMEs employ women
	<u>NEW:</u> Number of trainees trained through gender targeted training	n/a	No gender-targeted training	15	15	15	15	Total: 60	10		Total: 70
	<u>NEW:</u> Number of disabled persons trained in technical short courses	n/a	No disabled persons trained		30		30	Total: 60	10		Total: 70
	<u>NEW:</u> Total number of PFP-supported a) SMEs; and b) SME employees reached by the PFP OHS training	n/a	a) 0 b) 0	a) 10 b) 50	a) 10 b) 50	a) 10 b) 50	a) 10 b) 50	a) 40 in total b) 200 in total	a) 10 b) 50	a) 10 b) 50	a) 60 in total b) 300 in total

3. OPERATIONAL BUDGET AND LIST OF PLANNED ACTIVITIES UP TO 31 DECEMBER 2018

		Total Phase 1 budget (ProDoc)	Balance at 30 Jun 2017	2017/18				Total budget 2017/18	2018/19		Total budget, 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
				Q1	Q2	Q3	Q4		Q1	Q2		
	TOTAL OPERATIONAL BUDGET	10,400,566	4,717,287	810,273	891,973	1,141,073	828,073	3,671,393	360,011	448,936	4,480,340	236,946
	1 ENABLING ENVIRONMENT EXISTS FOR EXPANSION OF SUSTAINABLY MANAGED PRIVATE PLANTATION FORESTRY	2,201,565	1,173,663	318,600	317,550	293,600	250,600	1,180,350	105,600	135,525	1,421,475	-247,812
Output	1.1 Legislative and policy proposals based on barrier analysis address private forestry plantation and SME needs	256,222	47,314	66,500	11,500	1,500	1,500	81,000	0	0	81,000	-33,686
Activities	1.1.1 Submit regulatory and possibly legislative proposals to MNRT on high priority topics <i>(Will be carried out internally by TA)</i>	n/a	n/a					0			0	n/a
	1.1.2 Support to forest forum	n/a	n/a	1,500	1,500	1,500	1,500	6,000			6,000	n/a
	1.1.3 Study tour to Finland for CTL harvesting and business linkage	n/a	n/a		10,000			10,000			10,000	n/a
	1.1.4 Support to national forest policy dialogue	n/a	n/a	65,000				65,000			65,000	n/a
Output	1.2 Reliable market systems developed and structures / mechanisms improved for efficient and transparent business within the value chain	125,000	56,771	0	0	0	0	0	0	0	0	56,771
Activities	<i>(MIS is already operational and follow-up work will be carried out internally by TA)</i>	n/a	n/a					0			0	n/a
Output	1.3 Long-term private forestry sector funding mechanism advanced	70,000	69,771	0	0	0	0	0	0	0	0	69,771
Activities	<i>(Consultancies implemented and VSLA included under Output 1.6. Other work will be carried out internally by TA.)</i>	n/a	n/a					0			0	n/a
Output	1.4 Tree improvement programme developed in cooperation with key stakeholders	171,698	162,216	2,000	45,000	47,000	4,000	98,000	4,000	4,000	106,000	56,216
Activities	1.4.1 Establishment of six new high quality seed orchards (Intervention being planned in collaboration with FDT, TGA apex body and TTSA)	n/a	n/a		43,000	43,000		86,000			86,000	n/a
	1.4.2 Seed orchards maintenance and protection	n/a	n/a	2,000	2,000	4,000	4,000	12,000	4,000	4,000	20,000	n/a
Output	1.5 Effective extension mechanisms developed for TGA-based plantation forestry	245,422	88,188	11,000	31,950	11,000	16,000	69,950	8,000	8,425	86,375	1,813
Activities	1.5.1 Effective TGA institutional development through TGA Apex Body	n/a	n/a	2,000	5,000	4,000	7,000	18,000			18,000	n/a
	1.5.2 Produce communication materials	n/a	n/a	7,000	11,950	7,000	9,000	34,950	8,000	425	43,375	n/a
	1.5.3 Awareness raising and publicity	n/a	n/a	2,000	15,000			17,000		8,000	25,000	n/a

			Total Phase 1 budget (ProDoc)	Balance at 30 Jun 2017	2017/18				Total budget 2017/18	2018/19		Total budget, 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
					Q1	Q2	Q3	Q4		Q1	Q2		
Output	1.6	Comprehensive strategy prepared for private forestry and wood technology education and training, and capacity of training providers improved in accordance with the strategy	998,146	431,539	108,600	98,600	103,600	98,600	409,400	88,600	123,100	621,100	-189,561
Activities	1.6.1	Pilot and facilitate VETA level forestry and wood processing curricula ¹	n/a	n/a	37,000	37,000	37,000	42,000	153,000	37,000	92,000	282,000	n/a
	1.6.2	Forestry and Wood Industries Training Centre activities	n/a	n/a	21,000	13,000	21,000	13,000	68,000	12,000		80,000	n/a
	1.6.3	Tree grower training	n/a	n/a	19,000	19,000	19,000	19,000	76,000	16,000	9,500	101,500	n/a
	1.6.4	Other training	n/a	n/a	5,000	5,000			10,000			10,000	n/a
	1.6.5	Support to effective extension and training services	n/a	n/a	5,000	3,000	5,000	3,000	16,000	2,000		18,000	n/a
	1.6.6	Operational staff	n/a	n/a	21,600	21,600	21,600	21,600	86,400	21,600	21,600	129,600	n/a
Output	1.7	Effective and open forestry information system (FIS) developed for private forestry value chain ensuring easy access to all relevant documentation	335,077	317,863	0	0	0	0	0	0	0	0	317,863
Activities	1.7.1	Identifying opportunities for expanding TGA network in Makete District <i>(To be carried out internally by TA)</i>	n/a	n/a					0			0	n/a
	1.7.2	Forestry information website development in collaboration with FDT <i>(To be carried out internally by TA)</i>	n/a	n/a					0			0	n/a
Output	1.8	VSLAs applied to enable tree grower's to wait for the optimal cutting times for trees and to facilitate SMEs investments to new technologies	n/a	n/a	130,500	130,500	130,500	130,500	522,000	5,000	0	527,000	n/a
Activities	1.8.1	VSLA activities Service Provider provision to facilitate establishment of Village Savings and Loans Associations within TGAs and SMEs)	n/a	n/a	130,500	130,500	130,500	130,500	522,000	5,000	0	527,000	n/a

¹ Activity 1.6.1: Q2 budget for 2018/19 includes running the VETA courses until the end of June 2019

			Total Phase 1 budget (ProDoc)	Balance at 30 Jun 2017	2017/18				Total budget 2017/18	2018/19		Total budget, 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
					Q1	Q2	Q3	Q4		Q1	Q2		
Result	2	INCREASED HIGH-QUALITY TREE GROWING AND PRIVATE PLANTATION FORESTRY DEVELOPED IN THE PROGRAMME AREA, BASED ON SUSTAINABLE AND INCLUSIVE PRINCIPLES	7,195,001	2,921,954	321,673	391,423	709,473	462,473	1,885,043	165,411	224,411	2,274,865	647,089
Output	2.1	Village land use plans prepared for each targeted village, ensuring selection of appropriate tree planting areas, respecting rights of vulnerable groups and including safeguards for biodiversity protection	542,446	137,515	57,063	32,063	32,063	32,063	153,250	0	0	153,250	-15,735
Activities	2.1.1	Develop capacity of VLUP facilitators	n/a	n/a	5,000				5,000			5,000	n/a
	2.1.2	Raise community awareness on land rights and VLUPs	n/a	n/a	3,000	3,000	3,000	3,000	12,000			12,000	n/a
	2.1.3	Support preparation of VLUPs	n/a	n/a	22,500	22,500	22,500	22,500	90,000			90,000	n/a
	2.1.4	Short-term consultancy to finalise national level VLUP guidelines	n/a	n/a	20,000				20,000			20,000	n/a
	2.1.5	Operational staff	n/a	n/a	6,563	6,563	6,563	6,563	26,250			26,250	n/a
Output	2.2	Inclusive and well governed TGAs established / strengthened for sustainable management of tree plantations	626,109	349,020	83,036	83,036	80,536	60,536	307,143	45,536	45,536	398,215	-49,195
Activities	2.2.1	Establish and support new TGAs in high potential villages	n/a	n/a	2,500	2,500			5,000			5,000	n/a
	2.2.2	Support existing TGAs (including provision of facilitators)	n/a	n/a	15,000	15,000	15,000	15,000	60,000			60,000	n/a
	2.2.3	Support TGA Apex Body	n/a	n/a	30,000	30,000	30,000	10,000	100,000	10,000	10,000	120,000	n/a
	2.2.4	Operational staff	n/a	n/a	35,536	35,536	35,536	35,536	142,143	35,536	35,536	213,215	n/a
Output	2.3	High-quality tree growing advanced through PFP support (extension, training, input support)	4,624,869	1,550,963	181,575	276,325	556,875	369,875	1,384,650	119,875	178,875	1,683,400	-132,437
Activities	2.3.1	Delivery of TGIS support (assuming need to compensate for any sub-standard plantations through additional planting)	n/a	n/a	82,000	176,750	457,300	275,000	991,050		84,000	1,075,050	n/a
	2.3.2	Final survey and review of functioning of TGIS	n/a	n/a					0	25,000		25,000	n/a
	2.3.4	Operational staff	n/a	n/a	99,575	99,575	99,575	94,875	393,600	94,875	94,875	583,350	n/a
Output	2.4	IGA/TASAF	1,401,577	884,455	0	0	40,000	0	40,000	0	0	40,000	844,455
Activities	2.4.1	Tanzania Social Action Fund (TASAF) support for vulnerable people through commercial forestry and related activities	n/a	n/a			40,000		40,000			40,000	n/a

			Total Phase 1 budget (ProDoc)	Balance at 30 Jun 2017	2017/18				Total budget 2017/18	2018/19		Total budget, 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
					Q1	Q2	Q3	Q4		Q1	Q2		
Result	3	PROFITABILITY AND SUSTAINABILITY OF SMES WITHIN THE FORESTRY VALUE CHAIN IMPROVED	1,004,000	621,670	170,000	183,000	138,000	115,000	606,000	89,000	89,000	784,000	-162,330
Output	3.1	Production efficiency, product quality and new financially viable products developed with SMEs	839,000	472,583	164,000	171,000	129,000	112,000	576,000	89,000	83,000	748,000	-275,417
Activities	3.1.1	Eucalyptus harvesting and drying trials	n/a	n/a		22,000	10,000		32,000			32,000	n/a
	3.1.2	Industrial development nodes	n/a	n/a	10,000				10,000			10,000	n/a
	3.1.3	Introduction of new products and technologies	n/a	n/a	21,000	12,000	15,000	19,000	67,000			24,000	n/a
	3.1.4	New product design collaboration with Aalto University	n/a	n/a	20,000		15,000		35,000			35,000	n/a
	3.1.5	Forest industry machinery exhibition	n/a	n/a	5,000	44,000			49,000			49,000	n/a
	3.1.6	Workshops	n/a	n/a	21,000	6,000	12,000	16,000	55,000	12,000	6,000	73,000	n/a
	3.1.7	Business incubation	n/a	n/a	6,000	6,000	6,000	6,000	24,000	6,000	6,000	36,000	n/a
	3.1.8	FWITC operating costs	n/a	n/a	17,500	17,500	17,500	17,500	70,000	17,500	17,500	105,000	n/a
	3.1.9	Operational staff	n/a	n/a	63,500	63,500	53,500	53,500	234,000	53,500	53,500	341,000	n/a
Output	3.2	Decent jobs within the value chain	165,000	149,087	6,000	12,000	9,000	3,000	30,000	0	6,000	36,000	113,087
Activities	3.2.1	Occupational health and safety development	n/a	n/a	6,000	6,000	3,000	3,000	18,000		6,000	24,000	n/a
	3.2.2	Workshops	n/a	n/a		6,000	6,000		12,000			12,000	n/a

4. REIMBURSABLE BUDGET UP TO 31 DECEMBER 2018

	Total Phase 1 budget (ProDoc)	Balance at 30 Jun 2017	2017/18				Total budget 2016/17	2018/19		Total budget, 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
			Q1	Q2	Q3	Q4		Q1	Q2		
Total reimbursables	3,578,754	-9,990	239,823	235,823	180,823	184,823	841,292	150,923	178,923	1,171,138	-1,181,128
Staff	1,390,218	419,160	49,023	51,023	51,023	51,023	202,092	51,023	51,023	304,138	115,022
Junior Expert, International	243,120	-29,669	15,000	15,000	15,000	15,000	60,000	15,000	15,000	90,000	-119,669
Capacity building & communication	0	0	0	0	0	0	0	0	0	0	0
Junior Expert, National	40,997	7,911	4,700	4,700	4,700	4,700	18,800	4,700	4,700	28,200	-20,289
Extension Officers	553,280	232,681	0	0	0	0	0	0	0	0	232,681
Drivers, Guards, etc	111,428	20,706	13,000	15,000	15,000	15,000	58,000	15,000	15,000	88,000	-67,294
Administrative Assistant	89,029	39,013	1,250	1,250	1,250	1,250	5,000	1,250	1,250	7,500	31,513
Administrator	0	-11,366	2,950	2,950	2,950	2,950	11,800	2,950	2,950	17,700	-29,066
Accountant	307,364	158,722	7,623	7,623	7,623	7,623	30,492	7,623	7,623	45,738	112,984
IT Service Provider	0	0	1,500	1,500	1,500	1,500	6,000	1,500	1,500	9,000	-9,000
Home Office Coordination Fees (HOC)	45,000	1,161	3,000	3,000	3,000	3,000	12,000	3,000	3,000	18,000	-16,839
Travel	293,915	120,443	6,000	4,000	4,000	4,000	18,000	4,000	34,000	56,000	64,443
Flight (long term inter. Experts & family)	88,017	65,350	1,000	1,000	1,000	1,000	4,000	1,000	1,000	6,000	59,350
Flight (long term regional experts)	6,131	-9,059	0	0	0	0	0	0	0	0	-9,059
Family & moving costs	93,631	43,599	0	0	0	0	0	0	30,000	30,000	13,599
Flights (ST Experts & HOC)	106,136	20,554	5,000	3,000	3,000	3,000	14,000	3,000	3,000	20,000	554
Housing	384,989	87,286	24,800	24,800	24,800	24,800	99,200	19,300	19,300	137,800	-50,514
Housing (long term Int. experts & HOC)	236,967	74,556	15,000	15,000	15,000	15,000	60,000	10,000	10,000	80,000	-5,444
Housing (long term national experts)	102,436	3,324	7,000	7,000	7,000	7,000	28,000	6,500	6,500	41,000	-37,676
House security	45,586	9,407	2,800	2,800	2,800	2,800	11,200	2,800	2,800	16,800	-7,393
Duty travel	324,954	-72,174	37,000	43,000	31,000	31,000	142,000	19,000	19,000	180,000	-252,174
Hotels for duty travel to DSM	61,558	-14,195	3,000	3,000	3,000	3,000	12,000	3,000	3,000	18,000	-32,195
Hotels for duty travel to Southern Highlands	51,490	6,657	3,000	3,000	3,000	3,000	12,000	1,000	1,000	14,000	-7,343
DSA for short term experts	25,321	740	6,000	12,000	0	0	18,000	0	0	18,000	-17,260
DSA for long term experts	73,933	21,156	5,000	5,000	5,000	5,000	20,000	5,000	5,000	30,000	-8,844
Local travel	112,652	-86,532	20,000	20,000	20,000	20,000	80,000	10,000	10,000	100,000	-186,532

	Total Phase 1 budget (ProDoc)	Balance at 30 Jun 2017	2017/18				Total budget 2016/17	2018/19		Total budget, 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
			Q1	Q2	Q3	Q4		Q1	Q2		
Office	587,629	-111,462	42,700	36,700	38,700	42,700	160,800	26,700	26,700	214,200	-325,662
Programme launching	20,028	-85	0	0	0	0	0	0	0	0	-85
Computers, phones etc (value over 100 EUR)	71,986	-58,186	7,000	7,000	7,000	7,000	28,000	0	0	28,000	-86,186
Office Equipment (software, non consumables etc)	30,942	-73,783	1,000	1,000	1,000	1,000	4,000	1,000	1,000	6,000	-79,783
Office rent and renovation	105,759	-19,654	8,000	8,000	8,000	8,000	32,000	8,000	8,000	48,000	-67,654
Telecommunication and internet	106,339	-148	9,000	9,000	9,000	9,000	36,000	8,000	8,000	52,000	-52,148
External audit	31,353	17,954	0	0	0	6,000	6,000	0	0	6,000	11,954
Small equipment (<100 EUR)	3,970	-1,808	700	700	700	700	2,800	700	700	4,200	-6,008
Office Supplies (consumables)	53,070	-17,760	11,000	5,000	7,000	5,000	28,000	3,000	3,000	34,000	-51,760
Other services (e.g bank charges)	17,851	-10,065	800	800	800	800	3,200	800	800	4,800	-14,865
Temporary labour	2,789	1,282	200	200	200	200	800	200	200	1,200	82
Internal training	306	-214	0	0	0	0	0	0	0	0	-214
Other expenditures (SC and SB costs)	143,236	51,005	5,000	5,000	5,000	5,000	20,000	5,000	5,000	30,000	21,005
Vehicles	313,009	-40,933	42,300	31,300	31,300	31,300	136,200	30,900	28,900	196,000	-236,933
Car hire and gasoline for hired cars	97,542	-15,721	2,500	2,500	2,500	2,500	10,000	500	500	11,000	-26,721
Car tracking system annual fee (5 + car)	6,316	-15,031	2,000	0	0	0	2,000	2,000	0	4,000	-19,031
Car tracking system (installation)	5,078	1,132	7,000	0	0	0	7,000	0	0	7,000	-5,868
Project vehicles: Insurances	36,948	24,931	1,600	1,600	1,600	1,600	6,400	1,600	1,600	9,600	15,331
Project vehicles: maintenance	54,962	-17,452	12,000	10,000	10,000	10,000	42,000	10,000	10,000	62,000	-79,452
Fuel for programme cars	86,132	-37,695	15,000	15,000	15,000	15,000	60,000	15,000	15,000	90,000	-127,695
Project motorcycles; maintenance & insurance	12,343	8,398	1,200	1,200	1,200	1,200	4,800	1,200	1,200	7,200	1,198
Fuel, motorcycles	13,688	10,505	1,000	1,000	1,000	1,000	4,000	600	600	5,200	5,305
Procurement	284,040	-412,310	38,000	45,000	0	0	83,000	0	0	83,000	-495,310
Additional equipment for FWITC	n/a	n/a	10,000	45,000	0	0	55,000	0	0	55,000	n/a
UAV mapping system for land survey	n/a	n/a	28,000	0	0	0	28,000	0	0	28,000	n/a

5. TECHNICAL ASSISTANCE MONTH ALLOCATION AND BUDGET UP TO 31 DECEMBER 2018

Position	No. of months allocated (ProDoc)	Balance at 30 Jun, months	Balance at 30 Jun, EUR	TA allocation, months								Projected balance at 31 Dec 2018	
				2017/18				2018/19		Total		Mon.	EUR
				Q1	Q2	Q3	Q4	Q1	Q2	Mon.	EUR		
International LT	117.0	26.0	n/a	6.3	6.3	7.2	2.6	2.6	3.6	28.6	407,827	-2.6	n/a
National LT	279.5	33.8	n/a	18.4	18.4	15.8	15.8	13.1	15.1	96.5	567,420	-62.7	n/a
International ST	28.5	8.6	n/a	2.9	4.4	0.0	0.0	0.0	0.0	7.3	100,000	1.3	n/a
<i>Analysis of key forest sector investment opportunities</i>	n/a	n/a	n/a	2.9	4.4	0.0	0.0	0.0	0.0	7.3	100,000	n/a	n/a
National ST	34.5	17.5	n/a	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	17.5	n/a
TOTAL	460	105.9	772,791	28	29	23	18	16	19	132	1,075,247	-46.5	-302,456

6. SUMMARY

	Total Phase 1 budget	Balance at 30 Jun 2017	Budget from 1 Jul 2017 to 31 Dec 2018	Projected balance at 31 Dec 2018
PRIVATE FORESTRY PROGRAMME - TOTAL				
GRAND TOTAL	19,150,000	6,730,768	6,726,725	4,043

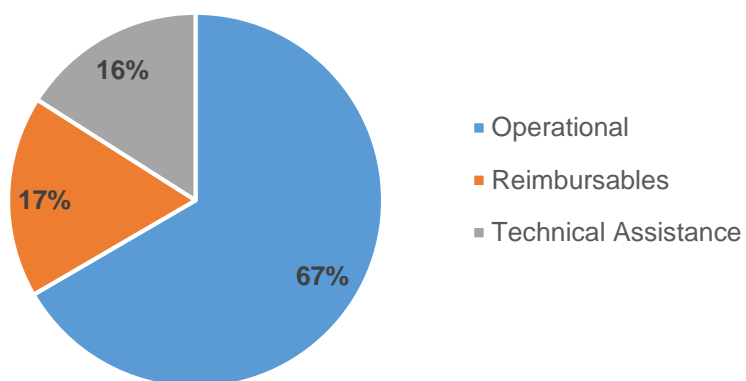
OPERATIONAL					
Result area 1: Enabling environment					
Output 1.1	Legislative and policy proposals ...	256,222	47,314	81,000	-33,686
Output 1.2	Reliable market systems developed ...	125,000	56,771	0	56,771
Output 1.3	Long-term private forestry sector funding mechanism ...	70,000	69,771	0	69,771
Output 1.4	Tree improvement programme developed ...	171,698	162,216	106,000	56,216
Output 1.5	Effective extension mechanisms developed ...	245,422	88,188	86,375	1,813
Output 1.6	Comprehensive strategy prepared ...	998,146	431,539	621,100	-189,561
Output 1.7	Effective and open forestry information system ...	335,077	317,863	0	317,863
Output 1.8	VSLAs applied to enable tree growers to wait for...	n/a	n/a	527,000	n/a
Result area 2: Plantation Forestry Development					
Output 2.1	Village land use plans prepared ...	542,446	137,515	153,250	-15,735
Output 2.2	Inclusive and well governed TGAs established ...	626,109	349,020	398,215	-49,195
Output 2.3	High-quality tree growing advanced ...	4,624,869	1,550,963	1,683,400	-132,437
Output 2.4	IGAs / TASAF cooperation	1,401,577	884,455	40,000	844,455
Result area 3: Profitability and sustainability of SME's					
Output 3.1	Production efficiency, product quality ...	839,000	472,583	748,000	-275,417
Output 3.2	Decent jobs within the value chain	165,000	149,087	36,000	113,087
TOTAL		10,400,566	4,717,287	4,480,340	236,946

REIMBURSABLE					
Staff		1,390,218	419,160	304,138	115,022
Travel		293,915	120,443	56,000	64,443
Housing		384,989	87,286	137,800	-50,514
Duty travel		324,954	-72,174	180,000	-252,174
Office		587,629	-111,462	214,200	-325,662
Vehicles		313,009	-40,933	196,000	-236,933
Procurement		284,040	-412,310	83,000	-495,310
TOTAL		3,578,754	-9,990	1,171,138	-1,181,128

TECHNICAL ASSISTANCE					
International long-term		n/a	n/a	407,827	n/a
International short-term		n/a	n/a	100,000	n/a
National long-term		n/a	n/a	567,420	n/a
National short-term		n/a	n/a	0	n/a
TOTAL		3,920,000	772,791	1,075,247	-302,456

CONTINGENCIES					
TOTAL		1,250,680	1,250,680		

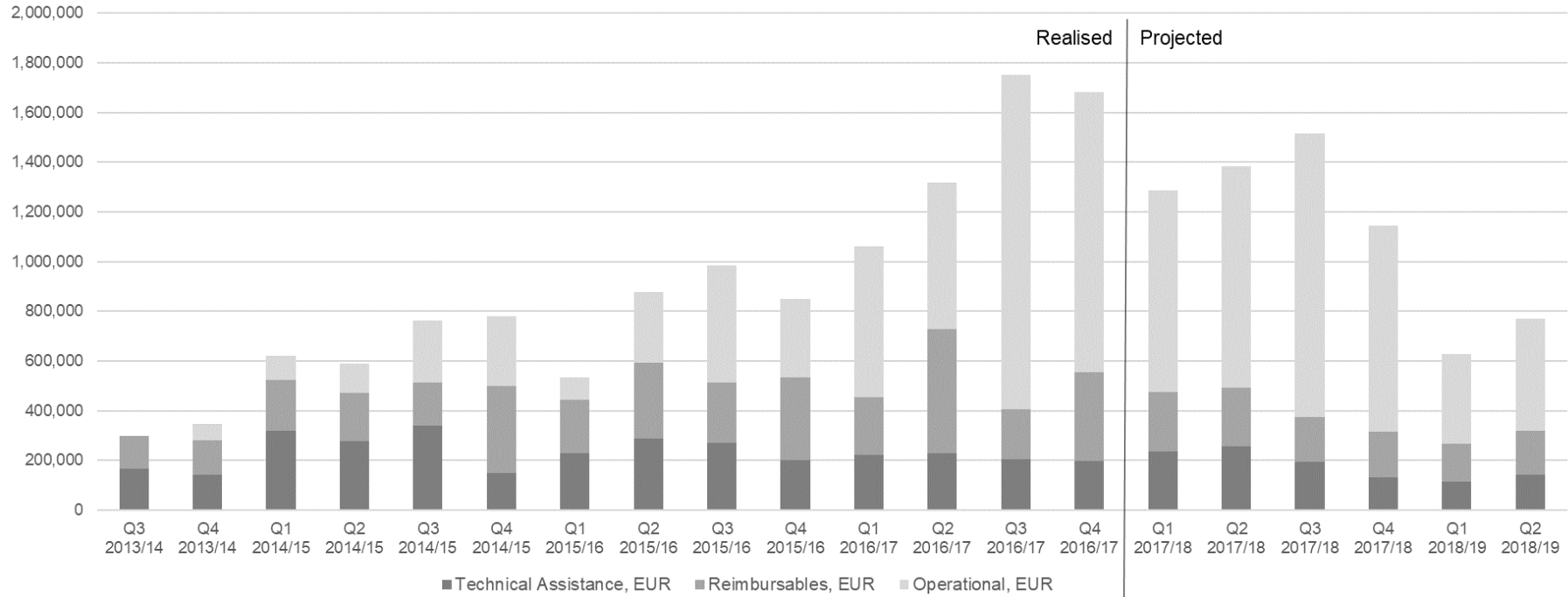
Budget from 1 Jul 2017 to 31 Dec 2018



	Budget from 1 Jul 2017 to 31 Dec 2018 (EUR)
Operational	4,480,340
Reimbursables	1,171,138
Technical Assistance	1,075,247

	Projected balances per budget line at 31 Dec 2018 (EUR)
Operational	236,946
Reimbursables	-1,181,128
Technical Assistance	-302,456
	Usage of contingencies at 31 Dec 2018 (EUR)
Contingencies used	1,250,680
Contingencies remaining	0
	Total programme balance at 31 Dec 2018 (EUR)
TOTAL	4,043

7. REALISED AND PROJECTED EXPENDITURES PER QUARTER; GRAPH



8. LIST OF PFP-SUPPORTED VILLAGES

No.	District	Village	PFP Cluster 2017/18	TGA	PFP SMEs	TGA-based facilitator planned	Planting 2014/15	Planting 2015/16	Planting 2016/17	Planting planned 2017/18
1	Kilombero	Kitete	Cluster 1	yes		yes			yes	yes
2	Kilombero	Uchindile	Cluster 1	yes		yes			yes	yes
3	Mufindi	Holo	Cluster 1	yes					yes	
4	Mufindi	Idete	Cluster 1	yes		yes			yes	
5	Mufindi	Ipilimo	Cluster 1	yes		yes			yes	yes
6	Mufindi	Kiyowela	Cluster 1	yes				yes		
7	Mufindi	Lugema	Cluster 1	yes				yes	yes	
8	Mufindi	Lugolofu	Cluster 1	yes		yes		yes	yes	
9	Mufindi	Magunguli	Cluster 1	yes		yes		yes		
10	Mufindi	Ibatu	Cluster 1		yes					
11	Mufindi	Igowole	Cluster 1	yes	yes					
12	Mufindi	Iramba	Cluster 1	yes						
13	Mufindi	Kilosa	Cluster 1	yes						
14	Mufindi	Ludilu	Cluster 1	yes						
15	Mufindi	Mafinga town	Cluster 1		yes					
16	Mufindi	Mgololo	Cluster 1	yes						
17	Mufindi	Mtambula	Cluster 1	yes						
18	Mufindi	Nundwe	Cluster 1	yes						
19	Mufindi	Nyakipambo	Cluster 1	yes						
20	Mufindi	Nyololo	Cluster 1		yes					
21	Mufindi	Vikula	Cluster 1	yes						
22	Mufindi	Wami Mbalwe	Cluster 1	yes						
23	Ludewa	Mavanga	Cluster 2	yes		yes	yes	yes	yes	
24	Ludewa	Mundindi	Cluster 2	yes		yes			yes	yes
25	Ludewa	Njelela	Cluster 2	yes		yes			yes	yes
26	Madaba DC	Ifinga	Cluster 3	yes		yes			yes	yes
27	Madaba DC	Maweso	Cluster 3	yes		yes			yes	yes
28	Madaba DC	Mkongotema	Cluster 3	yes		yes			yes	yes
29	Madaba DC	Wino	Cluster 3	yes		yes			yes	yes
30	Madaba DC	Lilondo	Cluster 3	yes		yes				yes
31	Makete	Igumbiro	Cluster 4	yes		yes			yes	yes
32	Makete	Kijyombo	Cluster 4	yes		yes			yes	yes
33	Makete	Lupila	Cluster 4	yes		yes			yes	yes
34	Makete	Ukange	Cluster 4	yes		yes				yes
35	Makete	Ihanga	Cluster 5	yes		yes			yes	yes
36	Makete	Makangalawe	Cluster 5	yes		yes			yes	yes
37	Makete	Ukwama	Cluster 5	yes		yes		yes	yes	
38	Makete	Usagatikwa	Cluster 5	yes	yes	yes	yes	yes		yes
39	Makete	Utweve	Cluster 5	yes	yes	yes			yes	yes
40	Makete	Ngoje	Cluster 6	yes		yes			yes	
41	Makete	Ng'onde	Cluster 6	yes		yes			yes	

No.	District	Village	PFP Cluster 2017/18	TGA	PFP SMEs	TGA-based facilitator planned	Planting 2014/15	Planting 2015/16	Planting 2016/17	Planting planned 2017/18
42	Makete	Nhungu	Cluster 6	yes				yes	yes	
43	Makete	Ihela	Cluster 6		yes					
44	Makete	Ikete	Cluster 6		yes					
45	Makete	Ikonda	Cluster 6		yes					
46	Makete	Mago	Cluster 6	yes	yes					
47	Makete	Masisiwe	Cluster 6	yes	yes	yes				yes
48	Makete	Tandala	Cluster 6		yes					
49	Mbinga	Lipilipili	Cluster 7	yes		yes				yes
50	Mbinga	Ukimo	Cluster 7	yes		yes				yes
51	Nyasa	Lipingo	Cluster 8	yes		yes				yes
52	Nyasa	Liuli	Cluster 8	yes		yes				yes
53	Nyasa	Mango	Cluster 8	yes		yes				yes
54	Nyasa	Nkalachi	Cluster 8	yes		yes				yes
55	Nyasa	Nkali A	Cluster 8	yes		yes				yes
56	Nyasa	Kigongo	Cluster 9	yes		yes				yes
57	Nyasa	Litindo Asili	Cluster 9	yes		yes				yes
58	Nyasa	Mapato	Cluster 9	yes		yes				yes
59	Nyasa	Mbanga	Cluster 9	yes						yes
60	Nyasa	Upolo	Cluster 9	yes						yes
61	Ludewa	Ludende	Cluster 10	yes		yes			yes	
62	Ludewa	Maholongw'a	Cluster 10	yes		yes			yes	
63	Ludewa	Kiteweke	Cluster 10	yes		yes			yes	
64	Ludewa	Kiwe	Cluster 10	yes		yes			yes	yes
65	Ludewa	Lusala	Cluster 10	yes		yes	yes	yes	yes	
66	Ludewa	Madope	Cluster 10	yes		yes		yes	yes	
67	Ludewa	Masimbwe	Cluster 10	yes				yes	yes	
68	Ludewa	Utilili	Cluster 10	yes		yes		yes	yes	yes
69	Kilolo	Lyamko		yes		yes			yes	yes
70	Ludewa	Amani		yes		yes		yes	yes	
71	Ludewa	Ibumi		yes		yes			yes	
72	Njombe DC	Ikang'asi		yes			yes	yes		
73	Njombe DC	Itambo		yes		yes	yes	yes		
74	Njombe DC	Matembwe		yes			yes			
75	Njombe TC	Iboya		yes		yes	yes	yes	yes	
76	Njombe TC	Kifanya		yes		yes	yes	yes	yes	
77	Njombe TC	Mgala		yes		yes	yes	yes	yes	
78	Njombe TC	Ngalanga		yes		yes	yes	yes	yes	
79	Njombe TC	Ng'elamo		yes			yes	yes		



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