



PANDA MITI KIBIASHARA

PARTICIPATORY PLANTATION FORESTRY PROGRAMME

PARTICIPATORY PLANTATION FORESTRY PROGRAMME

UPDATED PFP 2 INCEPTION PERIOD WORK PLAN AND BUDGET FOR THE
PERIOD OF APRIL TO JUNE 2020

Version 16 April 2020



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



MINISTRY FOR FOREIGN
AFFAIRS OF FINLAND



Updated PFP 2 Inception Period Work Plan and Budget for the period April to June 2020

Special interim work plan and budget taking cognizance of risks posed by the coronavirus

16 April 2020, Iringa, Tanzania



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



**EMBASSY OF FINLAND
DAR ES SALAAM**

Distribution:

Open when approved

Report authors:

Programme Management Team, PFP 2, Iringa

Recommended citation:

Participatory Plantation Forestry Programme (2020), Updated PFP 2 Inception Period Work Plan and Budget for the period April to June 2020 - *Special interim work plan and budget taking cognizance of the risks posed by the coronavirus*

Participatory Plantation Forestry Programme – Panda Miti Kibiashara

Plot no.21, Block 1, Zone 1A

Gangilonga

P.O. Box 2244, Iringa.

www.privateforestry.or.tz

TABLE OF CONTENTS

1.	BACKGROUND	1
2.	WORK PLAN	2
2.1	Protect PFP 2 Iringa Office Assets.....	2
2.2	Protect FWITC Assets and Promote FWITC Security of Tenure	2
2.3	Protect Makete Asset Security	3
2.4	Maintain and Safeguard PFP Supported Seed Orchards	3
2.5	Develop and Refine Core Programme Documents (Programme Document, Annual work plan, PIM).....	3
2.6	Advance the Programme HRBA Adherence and Preparations for the Upcoming Baseline Data Collection	3
2.7	Update and Refine Programme Management Information Systems	4
2.8	Conduct Preparations, Initiate and Follow-up Procurement	4
2.9	Support to TTGAU.....	8
2.10	Finance Management.....	8
3.	HUMAN RESOURCES.....	9
4.	FINANCES.....	11

LIST OF FIGURES

Figure 2.1	4WD heavy-duty tractor with hook-trailer bearing containerised unit in the general configuration proposed for PFP 2 mobile training units.....	5
Figure 2.2	Tractor equipped with winch and skidding plate	6
Figure 2.3	Tractor equipped with logging trailer and crane.....	6
Figure 4.1	Inception period actual expenditure from November to February and projections for March to June 2020.....	12

LIST OF TABLES

Table 2.1	Inception period procurement plan.....	7
Table 3.1	Human resources to be retained for the period April to June 2020 or until further changes become necessary	9
Table 3.2	Human resources for advancing the programme HRBA adherence and preparations for the upcoming baseline data collection	11
Table 4.1	Inception period actual expenditure from November to February and projections for March to June.....	13

ABBREVIATIONS

AWP	Annual Work Plan
EUR	Euro
HRBA	Human Rights Based Approach
MFA	Ministry for Foreign Affairs of Finland
MNRT	Ministry of Natural Resources and Tourism
MSME	Micro, small and medium enterprises
PD	Programme Document
PFP 2	Participatory Plantation Forestry Programme
PIM	Programme Implementation Manual
RBMF	Results Based Management Framework
TZS	Tanzanian shilling

1. BACKGROUND

After un-foreseen delays earlier in the Inception Phase, (including lack of clarity regarding VAT regulations that caused problems in contracting the Tanzanian management company,) the programme seemed to be set free when barriers to contracting were resolved on 5 March 2020. However, the spread of the coronavirus pandemic has brought forward health and safety considerations and led to some travel and meeting bans that were implemented from 13 March.

The CTA and FPPE were advised to return to their homes in UK and Finland and to plan for a temporary programme slowdown on 17 March.

The PFP 2 however has timebound responsibilities for protection of MFA assets and investments (made during PFP 1) that it cannot transfer under the *force-majeure* circumstances.

This updated plan which is based on current understanding of the coronavirus pandemic and the overriding concern to do-no-harm provides for a temporary slowdown up to the end of the Tanzanian financial year (end of June 2020). Some activities will continue (with precautions), whilst others that would place PFP 2 staff and beneficiaries at increased risk will be temporarily paused.

Indufor Oy will continue to monitor the coronavirus pandemic and maintain open communication with both MNRT and MFA on this issue. Indufor Oy will be ready to revise plans and resume more PFP 2 activities during this planning period if the situation allows. Longer term implications of the pandemic will be considered in preparation of the AWP for 2020/21.

In planning for temporary reduction of programme activities PFP 2 is required to:

- a) Protect PFP 2 staff and beneficiaries.
- b) Protect assets that represent around EUR 1 million in expenditure and which cannot be handed over to MFA or to MNRT in these special *force-majeure* circumstances.
- c) Promote FWITC's Security of Tenure for protection of assets during the period of *force-majeure* and to allow for a smooth resumption of activities when the crisis passes.
- d) Protect seed orchards that were established during PFP 1 and which are at a critical stage of survival and represent economically significant MFA investment.
- e) Maintain progress of PFP 2 activities where it is reasonable and safe to do so.
- f) Communicate with PFP 2 partners and stakeholders so that they understand what PFP 2 is doing to secure a hope that PFP's collaborative planning will result in delivery of benefits to those in most need.

In practice staff and beneficiary safety, currently engaged to PFP 2, requires that:

- a) Employees should work at home (or remote from busy offices), wherever possible.
- b) Events bringing 10 or more people together should not be organized and attended. (This means a temporary end to group training events and participatory processes, and a shift in focus to more technical solitary duties).
- c) Minimum social distance of 3 metres between people should be maintained.
- d) Use of cramped, nonhygienic public transport should not be allowed.
- e) If someone becomes unwell in the workplace with a continuous cough or a high temperature, they should be sent home and advised to follow current coronavirus medical and restriction advices and should be asked to stay at home.
- f) Employees should be reminded to wash their hands for 20 seconds more frequently and catch coughs and sneezes in tissues.
- g) Objects and surfaces in PFP office environment, FWITC and all vehicles that are touched regularly should be cleaned and disinfected regularly using standard cleaning products.
- h) Any new Government of Tanzania regulations relating to the coronavirus pandemic should be complied with.

2. WORK PLAN

For assets' security PFP 2 needs to retain full time staff at PFP 2 Iringa office, FWITC Mafinga, and Makete sawmill whilst undertaking periodic visits for maintaining and safeguarding remote rural seed orchards. The activities that can be continued for the time being (April to June 2020) include:

- a) Protect PFP 2 Iringa Office Assets
- b) Protect FWITC Assets and promote FWITC's Security of Tenure
- c) Protect Makete Assets Security
- d) Maintain and Safeguard PFP Supported Seed Orchards
- e) Develop and Refine PFP 2 Core Programme Documents (Programme Document, Inception period progress report, Annual work plan 2020/21 and PIM)
- f) Advance the Programme HRBA Adherence and Preparations for the Upcoming Baseline Data Collection
- g) Update and Refine Programme Management Information systems
- h) Advance Preparations, Initiate and Follow up Procurement
- i) Support to TTGAU
- j) Pursue PFP 2 Finance Management

2.1 Protect PFP 2 Iringa Office Assets

Assets that will not be used will be placed in secure storage. PFP 2 staff will maintain a presence and be backed up by the 24/7 security service provider, and the service provider who keeps the ground clean.

PFP 2 Iringa office has suffered from thefts during normal times whilst the security company has been hired. There are not well capitalized and reputable security companies available in Iringa and therefore the programme has had to resort to a service provider who is undercapitalized and underpays its guards. The service provider is better than having no protection but needs to be supervised under normal circumstances.

If the coronavirus outbreak becomes serious in Tanzania, people will become desperate and there might be temporary degrade in the overall security situation of the country.

2.2 Protect FWITC Assets and Promote FWITC Security of Tenure

It is recommended that PFP 2 staff will maintain a daily presence at FWITC premises and the security service provider will be engaged for 24/7 services. FWITC security in Mafinga will not be better than the situation at Iringa office and therefore similar precautions are essential to be taken.

Tenure arrangements for the FWITC site that is leased from the Green Resources Ltd has become a major concern for PFP 2. Green Resources has stated that they are willing to sell the site to MNRT but the ministry is not willing to purchase it with the latest valuation that includes also PFP 1 site developments. After the PFP 2 steering committee of 6 March, when the MNRT expressed its view the Regional Government of Iringa showed strong interest in trying to find a solution to secure a long-term tenure arrangement for the site. PFP 2 has been and will continue to work with the Iringa Regional Government to strengthen their arguments for securing the site.

The current FWITC's agreement expires on 11 June 2020 when PFP's internal staff training is planned to be finished. Due to the coronavirus pandemic it is foreseen that this period is not enough because PFP 2 cannot finalize its internal staff training and cannot vacate the site when the current lease agreement expires. This is especially the situation if all the precautionary measures on PFP 2 staff are taken. Therefore, it is recommended that the lease period will be extended at least to 30 September 2020.

2.3 Protect Makete Asset Security

The Makete Forest Industry Cluster Coordinator will be needed full time basis to oversee and secure the forest industry node sawmill, and charcoaling facilities that were invested by PFP 1.

2.4 Maintain and Safeguard PFP Supported Seed Orchards

PFP 1 invested heavily in development of tree seed orchards to improve and diversify trees that can be used by the industry. When PFP 1 was closed down the management responsibilities of the seed orchards were handed over to the MNRT and the TTGAU. Visits to some seed orchards conducted by PFP 2 found out that management of the youngest orchards had been neglected leading to a lost without proper management to protect seed orchards and their trees for the first 2 years. Therefore, immediate management actions should be undertaken to safeguard investments made. TFS and PFP 2 will oversee the management operations.

Work in remote seed orchards does not impose for significant coronavirus risks as long as the staff is well instructed and workers obey given safety instructions. When working workers need to maintain minimum of 3-meter social distance and they need to travel only in sanitized programme vehicles. In addition, PFP staff should not host or participate in any public gatherings where more 10 people are involved.

PFP 2 workers will mark and document seed orchard planting replications. They will also replace died seedlings with new ones that originate from the same mother trees and which have been retained and tended at the FWITC nursery for this purpose. Both TFS and PFP 2 will deliver tree seedlings to the sites and will provide skilled manpower to supervise the work in a timely manner.

2.5 Develop and Refine Core Programme Documents (Programme Document, Annual work plan, PIM)

PFP 2 prepared and submitted an "Inception Period Work Plan and Budget" which because of the coronavirus outbreak is partially superseded by this document. Many discussions and consultations have already taken place regarding the AWP, PD and PIM.

The CTA of PFP 2 will advance developing these documents through distance work in collaboration with the monitoring and evaluation officer and the FPPE. Whilst the PIM and Inception Period Progress Report will also be completed in this way. Completion of a logical framework for the results chain management as well as preparations for baseline surveys necessary for revising the PD and developing the AWP can be advanced to some extent by utilising distance work by the commissioned expert team.

2.6 Advance the Programme HRBA Adherence and Preparations for the Upcoming Baseline Data Collection

PFP 2 is designed to be a human rights progressive intervention which is set to conduct an intensive baseline data collection. These efforts will utilise short-term inputs from external national and international experts in addition to the long-term programme personnel. The short-term inputs, intended to be delivered on location in the programme area, are largely on hold due to the restrictions caused by the coronavirus outbreak. To mitigate the caused delays, the work to ensure programme adherence to Human Rights Based Approach (HRBA) as well as the preparations for the upcoming baseline data collection exercise will be conducted by the commissioned team remotely as much as applicable.

The preparations that can be addressed prior to the expert mobilisation on the ground are as follows.

Revision of the programme Results Based Management Framework

Indicators included in the programme Results Based Management Framework (RBMF) lay the foundation to the programme Monitoring & Evaluation requirements and this also concerns the baseline data collection. The RBMF draft is included in the PD. The current set of included indicators needs a revision before the design for the baseline data collection can be completed. This enables the survey designers to define the final variables that are to be recorded in the

baseline data collection and applied in the final RBMF. The task also links with the PD update work addressed remotely by the CTA.

In addition to the indicator review, the structure of the RBMF needs to be developed so that it incorporates a periodic target-setting that matches the monitoring needs of the programme.

HRBA situation analysis

The programme needs to be thoroughly aligned with the HRBA applied in the development policy of the MFA.

As a starting point the HRBA needs to be defined in the programme and in Tanzanian context. A specific requirement is drafting a solid definition for vulnerability in the context mentioned above. This is a practical prerequisite for the socio-economic baseline data collection as well as the programme Human Rights Impact Assessment work that is to be carried out during the later stages of the programme life span.

The task to draft these definitions can be advanced during the coronavirus downtime by conducting the necessary documentary review. The experts will use the available online sources backed up by direct data requests to relevant organisations to compile the available material. These will include e.g. population census data, integrated labour force survey results, health and demographic survey results as well as district and regional socio-economic profiles. In addition, telephone interviews can be conducted with knowledge holders to fill in any gaps in knowledge.

The experts will also revise the PD to assess its adherence to the principles of HRBA and propose the necessary changes.

Design of the baseline data collection

Based on the tasks described above, the team will advance the development of the methodology for PFP 2 baseline data collection to the level of detail that is remotely possible.

The main tasks will be: 1) Identification of the various types of survey exercises needed to complete the primary data collection; and 2) Development of a joint survey plan. In addition, the following aspects will be addressed:

- a) *Development of data collection tools.* The next step after identification of the different types of surveys needed in the baseline data collection is development of data collection tools. These will include various types of questionnaires and field forms. Open-source tools for mobile handheld devices can be utilised where applicable. First drafts of the tools can be developed remotely to be ready for piloting once operations resume in the ground.
- b) *Geographic scoping.* The baseline data collection will be designed as a “rolling exercise”, which will first be implemented in the Makete District and repeated in other programme working areas in the subsequent years as the programme expands its activities. Initial selection of survey villages in Makete can be done in cooperation with the programme management team.
- c) *Identification of survey team compositions.* There is a need to determine that up to which extent the PFP 2 related personnel (e.g. programme staff, VETA students) can be used in the field exercise and whether externally hired surveyors will be required.

2.7 Update and Refine Programme Management Information Systems

The IT officer and M&E officer will take advantage of “go-slow” period resulted by the coronavirus outbreak to advance PFP’s Management Information Systems (MIS) which will improve efficiency of resuming full programme implementation.

2.8 Conduct Preparations, Initiate and Follow-up Procurement

The mobile training units will comprise of one powerful heavy-duty 4WD multipurpose farm tractor with a heavy duty hook-trailer for moving purposely built two (2) containerised mobile training units directly to the training site in the villages and districts. (Figure 2.1). When containerized tractor hook-trailer type of mobile training units are used logistics to move and

change training locations is made easier and faster to facilitate more training in shorter time for more people to gain from training close to their homes and villages. The farm tractor recommended will be multipurpose so that it will also be equipped with a skidding plate and winch for grouping logs and bringing them to roadside (Figure 2.2) and with a logging trailer with crane for transporting logs to sawmill site (Figure 2.3). To date smallholder logging in Tanzania is almost entirely manual but as farmers and sawmillers are encouraged to undertake thinnings and produce larger size of commercial saw logs it will be increasingly essential to mechanise logging and harvesting operations. Therefore, to demonstrate this type of mechanization is appropriate and advisable. Recommended machines and equipment will be used for both demonstrations and training in utilization of smallholder woodlots.

The mobile training containers (2) will be specifically fabricated before shipping and fitted with storage facilities, working tables, shelves and cupboards for safe storage and transport in rough road and forest conditions in Makete, Njombe and Mufindi districts. Service and maintenance tools and machines will be assembled prior to shipment. Spare parts and materials for the 2 training units for 2 year use will be procured and fitted in the ready-made containers.

Figure 2.1 4WD heavy-duty tractor with hook-trailer bearing containerised unit in the general configuration proposed for PFP 2 mobile training units.



The mobile training units will be equipped as shown in **Error! Reference source not found.** with the essentials for delivering high quality training in forest harvesting, logging and MSME wood processing. The time required to purchase, receive, and commission these procurement items from Europe to PFP 2 in Tanzania depends on severable variables such as: a) PFP 2 procurement regulations, b) country of machine manufacturing and procurement c) custom regulations in country of origin and destination, d) port clearance and forwarding procedures, and e) in-country transportation. Cumulatively these procedures can be expected to require 3–6 months. **Error! Reference source not found.** includes procurement to be done in April. The actual scheduling of procurement will depend on whether and when permission to proceed is given. The total budget should however remain stable because the costs used are based on recent communications with suppliers. If the procurement is processed immediately during early April the equipment should be ready for delivering village level training in Makete, Njombe and Mufindi districts from July to September 2020. If on the other hand we delay procurement now we will compound delays to the detriment of the programme.

Figure 2.2 Tractor equipped with winch and skidding plate



Figure 2.3 Tractor equipped with logging trailer and crane



Table 2.1 Inception period procurement plan

3000 Programme procurement costs	416,098
3100 Procurement A	408,098
3130 Professional forest harvesting tools and equipment	29,200
3131 Professional chainsaws with a spare part kit (n=10)	8,000
3132 Consumables for chainsaw operations (n=10)	5,000
3133 Other tools and materials for chainsaws	1,000
3134 Handtools set for chainsaw operators (n=10)	1,500
3135 Set of forest hand tools for training and demonstration (n=10)	2,200
3136 Training equipment for chainsaw training and demonstration (2 sets)	1,500
3137 Brush cutter with spares and extra saw blades and strimmer heads (n=10)	10,000
3140 Personal protective gears for chainsaws (n=10)	17,500
3141 Personal protective gears for chainsaws (n=10)	17,500
3150 Mobile band saw and accessories for field based demonstration and FWITC-based training (n=2)	41,600
3151 Mobile band saw and accessories for field based demonstration and FWITC-based training (n=1)	18,000
3152 Grinding machine and setting device for maintenance of band saw blades for demonstration and training (n=1)	5,900
3153 Band saw blades for the band saw (n=100)	4,720
3154 Grinding stones and accessories for maintaining band saw blades	3,540
3156 Grinding stones and accessories for maintaining circular saw blades	5,900
3158 Hand tools and equipment for manufacturing log cabin houses (2 sets)	3,540
3170 FWITC training equipment, tools and materials (separate list of Procurement)	40,818
3171 Fire fighting training with materials for training and trainers	9,000
3172 Forest nursery training materials	3,000
3173 Seed orchard training requirements	5,500
3178 Briquettes extruder and hammer mill for pillow briquettes (second and machine)	23,318
3180 Tractor, heavy duty front end loader and hooklift tractor trailer with containers	213,980
3181 Tractor 175 hp fitted with protective guards for forestry and equipped with a heavy duty front end loader	135,000
3182 Hooklift tractor trailer suitable for moving mobile training unit containers between the villages and demonstration venues	36,000
3183 Container for hooklift tractor trailer to be build as a mobile training unit for logging, harvesting and forest management	10,214
3184 Container for hooklift tractor trailer to be build as a mobile training unit for band saw and ding dond saw operations with sawdoctoring equipment and tools	10,300
3185 Tools and equipment for two (2) containerized mobile training units (generator and set of hand tools)	5,900
3186 Materials for construction of two (2) containerized mobile training units for forestry and wood processing training	16,536
3187 Labour for construction of two (2) containerized mobile training units for forestry and wood processing training	23,349
3190 Tractor mounted logging trailer with crane	65,000
3191 Tractor mounted logging trailer with crane	65,000
3200 Procurement B	8,000
3210 Tractor mounted double drum winch for bunching and hauling loga to thr road side	3,000
3211 Tractor mounted double drum winch for bunching and hauling loga to the road side	3,000
3220 Trade and professional publications and journals	5,000
3221 Trade and professional publications and journals	5,000

2.9 Support to TTGAU

Tanzania Tree Growers Association Union (TTGAU) was initiated under PFP 1 and has grown to be a major actor representing private forestry sector and the interests of smallholders in Tanzania. It will not be evacuated due to coronavirus restrictions but will remain in Tanzania delivering service to rural tree growers through tree growers associations. Its members will inevitably suffer from the coronavirus, but all necessary precautions actions to protect people and PFP beneficiaries will be taken care in PFP 2 implementation.

It is logical to continue supporting the TTGAU through this challenging period. This will be done by engaging the TTGAU as a service provider for PFP implementation. Obviously, in the engagement with TTGAU, all the precautionary safety measures listed earlier in this work plan (p. 1) will be communicated and monitored.

Under this arrangement TTGAU will be contracted by PFP2 to deliver the following outputs:

- a) Office and personnel costs covered for the period of April to June 2020.
- b) All PFP 2 supported seed orchards' caretakers paid for the period of April to June 2020.
- c) All PFP 2 supported seed orchards have standard fire breaks (10-15m wide) by June 2020.
- d) Revision of TTGAU constitution (Executive Committee).
- e) Guideline for establishing TGAs.
- f) Comprehensive progress report on the status of PFP 2 supported seed orchards and other PFP 2 supported activities as at 30 June 2020, as a contribution to the PFP 2 Inception Period Progress Report.

Since its inception in 2017, TTGAU has been getting financial support from Private Forestry Programme (PFP) to cover operational and personnel costs (salaries for Manager and TGA facilitators) until June 2018. In March 2018, TTGAU through, Southern Tree Growers Association (SHTGA), signed a support contract with We Effect, AgriCord and FFD. The contracts aimed at institutional/organizational development and service provision to members. These involved covering all administration costs (office rent and all associated overheads) and salaries for staff, except the Manager's salary which to date is being paid by MFA.

In August 2019, TTGAU signed contract with MFA to support Tree Outgrower Support Project (TOSP) aiming at supporting TGAs to plant more trees and complement on We Effect and AgriCord administration costs. It was considered that MFA and We Effect/AgriCord would each contribute 50% to implementation of this project. However, during the first funds disbursement, the administration costs were not part of the MFA contribution to the project since more than 50% of the requested funds was used to purchase a project vehicle. In view of this, We Effect continued to contribute 100% of the administration costs.

In line with this, TTGAU requested PFP 2 to support 50% of the administration costs for the three months of the inception phase (April-June 2020) which is TZS 11,408,250.00 (Eleven million four hundred eight thousand two hundred and fifty only). This support will enable 50% of the We Effect administration budget to be reallocated to field work thus, more support to members and increased members' awareness about TTGAU.

2.10 Finance Management

The Finance and Procurement Expert of PFP 2 will manage finance and administration of PFP 2 funds with support from the Accountant recruited for the programme. The Nursery Manager will continue to act as a cosignatory to the PFP account with the Finance and Procurement Expert. The CTA will oversee programme finance from the distance through well-established Internet connection.

3. HUMAN RESOURCES

The following staff will be retained:

Table 3.1 Human resources to be retained for the period April to June 2020 or until further changes become necessary

Name	Position	Tasks	Notes
Michael Hawkes (Part time)	CTA	Directly oversee all operations whilst in Tanzania and remotely whilst in UK. Undertake essential administration and financial works Develop and Refine Core Programme Documents (Programme Document, Inception Period Progress Report, Annual work plan, PIM, Baseline survey plan) Advance preparations, initiate and follow up procurement Finance management	The CTA will remain in Tanzania until essential arrangements are in place and then probably relocate to UK until the dangers resulting from the coronavirus reduce to an acceptable level. Whilst in UK he will continue to work on the programme, but the level of input will be reduced as soon as core documents are developed.
Juha Kiuru (Part time)	FPPE	Procurement Provide support on Programme Document and Annual Work Plan	These inputs will be accomplished remotely in collaboration with CTA
Pius Dominik (Full time)	F&PE	Overall in charge in Tanzania and adapts programme activities to maintain safety during development of coronavirus in Tanzania. Maintains control of finance and acts as cosignatory with FWITC's Nursery Manager	Maintains presence at PFP Iringa for security Works at home if necessary
Andrew Ferdinands	Land Use Planning Expert	Mapping site productivity classes in Makete with Makete Forest Industry Cluster Coordinator so that best operating practices can be properly defined before training and mobilisation to Makete.	
Tunu Mwalami (Full time)	Accountant	Supports tasks of F&PE	Maintains presence at PFP Iringa
Drivers (n=9 up to end April then n=6 for May and June) (Full time)	Drivers	Support activities at PFP Iringa, FWITC Mafinga, Makete and seed orchards Provides sanitized safe transport for staff	Avoid need for staff to use unsafe unsanitized public transport. Maintain presence at PFP sites for asset security
Hosea Elia (Full time)	Makete Forest Industry Cluster Coordinator	Finalizes best operating practices for farmers on raising woodlots in Makete Maps Makete site indices Maintains communication with Makete DC, including trade officer and district community development officer and DFO Prepares pilot woodlot management plans, supports UTIIB sawmill management	
Davis Chidodo (Full time)	Monitoring and Evaluation	Overseas technical aspects of the programme implementation and supports F&FP on PFP 2 administration. Develops Management Information	

Name	Position	Tasks	Notes
		Systems (MIS) with IT expert. Contributes to core programme documents.	
Leonard Chisokole (Full time)	Database Management and IT Support Officer	Security of programme information technology and developing and refining Management Information Systems (MIS).	
Raheli Swai (Full time)	Nursery Manager and Tutor	Manages nursery and seed orchard work Acts as cosignatory with F&PE	Essential for operating programme account, and seed orchard works
Anastazia Kasese (Full time)	Extension officer	Manages and supervises seed orchard interventions	Essential for experience in seed orchard works
Mahendeka Jeremiah (Full time)	Extension Officer	Essential for supervising weeding of seed orchards. Needed up to end April 2020	
Nickson Marandu (Full time)	Extension Officer		
Judith Mdoti (Full time)	Extension Officer		
Judith Michael (Full time)	Admin assistant PFP Iringa	Assets security and keeping surfaces clean and sanitised at PFP Iringa office and FWITC premises	Maintain security presence PFP Iringa office and Mafinga FWITC
Happy Mtenzi (Full time)	Admin assistant FWITC		
George Chalamila (Full time)	FWITC operations foreman	Assets security and maintaining low level productivity at FWITC	
Nuru Mswaki (Full time)	FWITC joinery workshop foreman		
Security for Iringa office and FWITC (Full time)	Security service providers	Assets security in Iringa office and FWITC Premises	
Cleanliness service provider (Full time)	Service provider group of local women	(Full time) and site cleanliness	

The following additional staff will support the programme management team remotely:

Table 3.2 Human resources for advancing the programme HRBA adherence and preparations for the upcoming baseline data collection

Name	Position	Tasks	Days required	Total cost (EUR)
Marjo Paavola	International SE Expert (ST)	Lead the drafting of context-specific definition for HRBA and vulnerability for PFP 2 Initiate PFP 2 HRBA assessment Oversee the design of socio-economic baseline data collection	3	1,846
Huruma Sigalla	National SE Expert (ST)	Draft context-specific definition for HRBA and vulnerability for PFP 2 Design socio-economic baseline data collection	5	1,500
Joyce Msigwa	National SE Expert (LT)	Draft context-specific definition for HRBA and vulnerability for PFP 2 Design socio-economic baseline data collection	10	2,000
Arttu Pienimäki	International M&E Expert (ST)	Coordinate the work on PFP 2 indicator revision Coordinate the design of PFP 2 baseline data collection RBMF development	10	4,000
Total cost (EUR)				9,346

4. FINANCES

The overall expenditure for the 8-month inception period is projected to be. EUR 1,149,316. Out of this EUR 416,098 (36.20%) is allocated for one-time only procurement items in April and May 2020. The procurement items have been selected on the basis that they will not impose a prohibitive VAT burden on PFP 2 and the programme will seek written reconfirmation about VAT regulations in relation to individual items from the concerned authorities before proceeding to organising the procurement committee meeting and placing orders. The actual procurement schedule will depend to a large extent on whether and when approval to start the process will be issued.

Actual expenditure from November to February has been suppressed due to delays outside the control of the PFP 2 management team (e.g. un-clarities in how to deal with VAT) that had a negative impact in delaying recruitment. Expenditure will remain modest because of the coronavirus pandemic (Figure 4.1). Details of actual and planned expenditure are presented in Table 4.1

The coronavirus pandemic has imposed costs on the programme including extra flights for the international TA. The main costs however are in the form of delays and in inefficiencies caused by having to frequently adjust plans in an uncertain environment, and not being able to progress with recruitment, staff training, baseline surveys, other village based participatory processes and finalizing the annual work plan and programme document.

Figure 4.1 Inception period actual expenditure from November to February and projections for March to June 2020

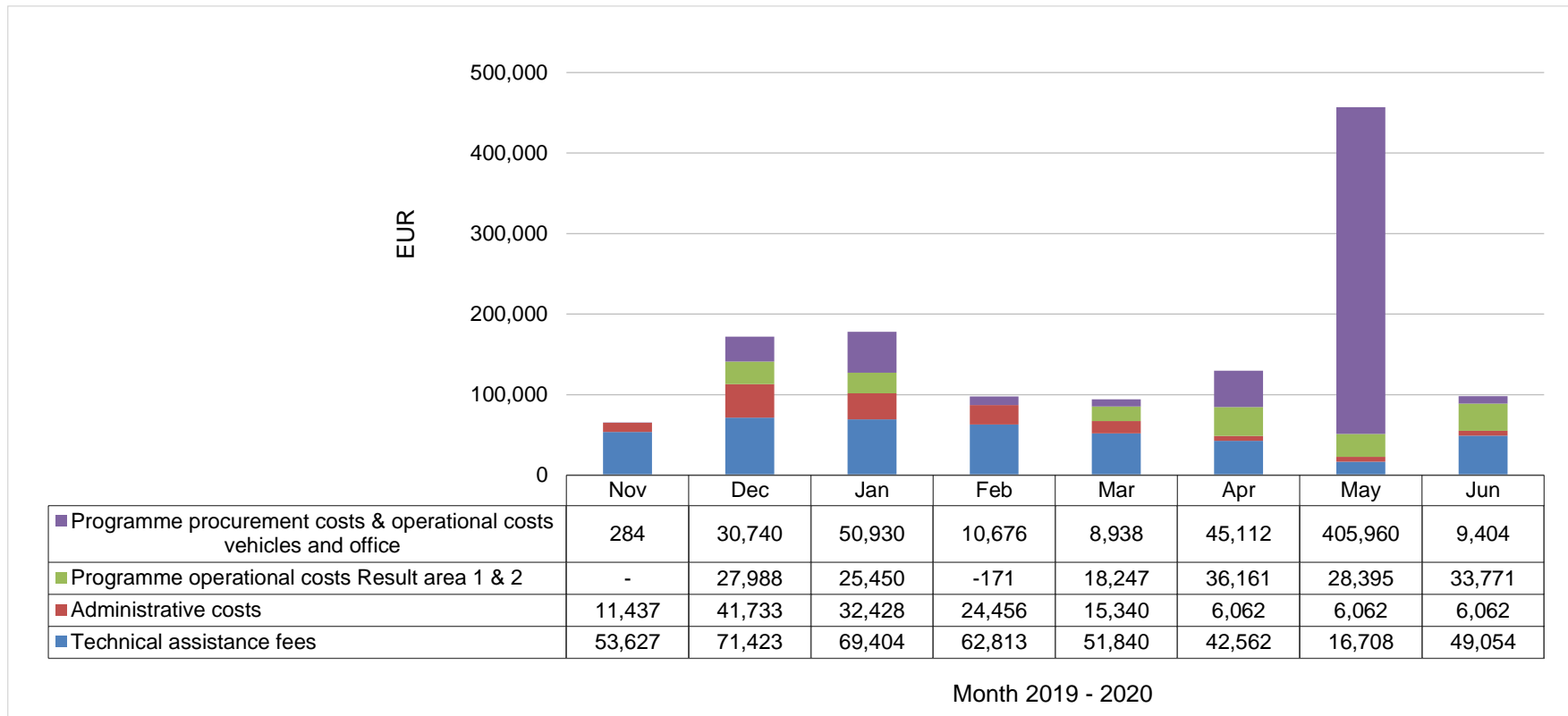


Table 4.1 Inception period actual expenditure from November to February and projections for March to June

TOTAL PFP 2 Budget 11/2019-6/2020		Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Budget
100	Technical assistance fees	53,627	71,423	69,404	62,813	51,840	42,562	16,708	49,054	417,432
	110 Technical Assistance Fees, International	35,619	24,548	31,262	32,643	30,500	30,500	-	32,346	217,417
	111 Chief technical adviser	19,048	11,429	16,762	16,762	16,000	16,000		16,000	112,000
	112 Forest products senior expert	16,571	13,119	14,500	15,881	14,500	14,500		14,500	103,571
	113 Forest products junior expert	-	-	-	-	-	-	-	-	-
	114 Pool of short term experts, International	-	-	-	-	-	-	-	1,846	1,846
	120 Technical Assistance Fees, National	6,571	5,143	5,714	5,714	6,000	6,000	10,646	10,646	56,435
	121 Socio-economist	-	-	-	-	-	-	-	-	-
	122 Market systems expert						-	-	-	-
	123 Financial manager	6,571	5,143	5,714	5,714	6,000	6,000	6,000	6,000	47,143
	124 Land-Use Planning Expert, National	-	-	-	-	-		4,646	4,646	9,293
	130 Pool of short term experts, National	-	-	-	-	-	-	-	-	-
200	Administrative costs	11,437	41,733	32,428	24,456	15,340	6,062	6,062	6,062	143,579
	210 Staff	1,000	8,908	2,648	1,541	3,940	4,012	4,012	4,012	30,073
	211 HR Manager/General office manager	-	-	-	-	-	-	-	-	-
	212 Junior Expert, International	-	-	-	-	-	-	-	-	-
	213 Junior Expert, National	-	-	-	-	-	-	-	-	-
	214 Accountant/cashier (n=2)	-	3,471	1,374	- 185	2,124	2,124	2,124	2,124	13,156
	215 Administrative Assistant	-	1,278	275	- 37	400	472	472	472	3,331
	216 IT service provider	-	1,498	-	763	1,416	1,416	1,416	1,416	7,924
	217 VAT for the national consultants	-	1,662	-	-	-	-	-	-	1,662
	219 Home Office Coordination Fee (HOC)	1,000	1,000	1,000	1,000	-	-	-	-	4,000
	220 TA reallocation	-	5,311	309	1,809	-	-	-	-	7,429
	223 Family & moving costs, international	-	5,000	-	-	-	-	-	-	5,000
	224 Family & moving costs, national	-	311	309	1,809	-	-	-	-	2,429

TOTAL PFP 2 Budget 11/2019-6/2020		Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Budget
230	TA housing	4,289	3,277	13,643	1,746	9,200	800	800	800	34,555
231	Housing (long term housing int' experts)	-	2,633	11,046	1,746	1,000	-	-	-	16,425
232	Housing (long term national experts)	4,289	-	2,002	-	-	-	-	-	6,291
233	Housing national, other than TA experts)	-	645	-	-	7,200	-	-	-	7,845
239	House security	-	-	595	-	1,000	800	800	800	3,995
240	Duty Travel	254	6,262	303	12,214	500	500	500	500	21,033
241	Duty travel in country (all costs)	254	1,252	303	5,009	500	500	500	500	8,818
242	International travel (incl' leave, repat')	-	2,772	-	7,205	-	-	-	-	9,977
249	HOC travel (all costs)	-	2,238	-	-	-	-	-	-	2,238
280	Office Running Costs & Other Expenditures	5,894	17,974	15,524	7,146	1,700	750	750	750	50,488
281	Office supplies	-	173	3,920	3,436	1,000	200	200	200	9,129
282	Telecommunication and internet	2,423	870	1,128	714	200	200	200	200	5,935
284	Other services (eg. printing, copying)	3,087	2,110	-	2,273	200	200	200	200	8,271
285	Bank charges	146	493	403	54	300	150	150	150	1,846
287	Internal training	-	-	-	-	-	-	-	-	-
288	Other expenditures	238	14,327	10,074	668	-	-	-	-	25,307
289	CS and SB costs	-	-	-	-	-	-	-	-	-
300	External audit	-	-	-	-	-	-	-	-	-
311	External audit	-	-	-	-	-	-	-	-	-
400	Programme operational costs Result area 1 & 2	-	27,988	25,450	- 171	18,247	36,161	28,395	33,771	169,841
401	Project activities; result areas 1	-	16,594	17,675	- 907	17,747	32,562	24,796	30,172	138,639
402	Project activities; result areas 2	-	11,394	7,775	736	500	3,599	3,599	3,599	31,202
500	Prog' proc' costs & op' costs vehicles and office	284	30,740	50,930	10,676	8,938	45,112	405,960	9,404	562,044
501	Programme operational costs	284	30,740	50,930	10,676	8,938	45,112	405,960	9,404	562,044
600	Out grower scheme	-	-	-	-	-	-	-	-	-
601	Out grower	-	-	-	-	-	-	-	-	-
700	Joint M&E Missions	-	-	-	-	-	-	-	-	-
701	Joint M&E	-	-	-	-	-	-	-	-	-

TOTAL PFP 2 Budget 11/2019-6/2020		Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Budget
800	Contingency	-	-	-	-	-	-	-	-	-
	801	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	53,911	130,151	145,784	73,318	79,025	123,836	451,063	92,229	1,149,316



Indufor ...forest intelligence

NIRAS