

KISHAPU DISTRICT COUNCIL

DISTRICT AGRICULTURE SECTOR INVESTMENT PROJECT (DASIP)



SEMI ANNUAL (JULY-DEC) PROGRESS REPORT

2008/09

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DECEMBER, 2008

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1.0 INTRODUCTION AND BACKGROUND INFORMATION:

1.1 Location and coverage

Kishapu District council is one of 28 Councils implementing the District Agriculture Sector Investment Project (DASIP) and is one of 7 Councils in Shinyanga Region. In the District DASIP covers 30 Villages out of 103

1.2 Project objectives

The objective of the project is to increase agricultural productivity and incomes of rural households in the project area.

1.3 Project components

Three Project components which operate in the field are:-

- Farmers Capacity Building
- Community Planning and Investment in Agriculture
- Support to Rural Micro finance and Marketing

1.4 Scope of the report

This report gives the status of activities planned during the semi annual 2008/09, cumulative performance of activities since Jan 2007, Planned activities for the coming 2008/09 third quarter. It covers the work plan and gives details of the implementation progress, physical and financial status of DASIP activities in the District and highlights the challenges and problems encountered during the implementation period.

2.0 PLAN AND IMPLEMENTATION STATUS:

2.1 The plan:

Planned Activities in the quarter include:-

Component 1: Planning and Investment in Agriculture

- ✓ To construct 5 km rural feeder road at Mwanghili village
- ✓ To construct 6 km rural feeder road at lubaga village.
- ✓ To construct 4 crop storage structures at Kabila, Mwamalasa, Kalitu and Mwigumbi
- ✓ To construct 6 charco dams at Miyuguyu, Mwanulu, Mwalata, Itongoitale, Kijongo and Lagana villages
- ✓ To construct two catle dips at Mwamanota and Mpumbula villages
- ✓ To identify areas for Medium size rural infrastructures

Component 2: Farmers capacity Building

- ✓ To carry out 60 Min projects for PFGs graduated in 2007/08 financial year
- ✓ To collect data for Cost benefit analysis on Farmers Field Schools
- ✓ To train 30 Farmers facilitators

- ✓ To form 180 participatory farmers groups
- ✓ To carry out Farmers Field Schools for 180 formed groups

2.2 Implementation status

2.2.1 Physical performance

2.2.1.1 Community planning and Investment in Agriculture component:

- Construction of rural feeder road at Mwanghili village:-
5 km was formed side slopes with drainage structures and 900 m³ morrum applied on 3.5 km length. Implementation is about 90%
- Construction of rural feeder roads at Lubaga village:-
6 Km was formed and spot application of morrum. Implementation is about 95%
- Construction of storage structure at Kabila village:-
Foundation was completed and construction of walls is on going, Implementation is about 30%
- Construction of crop storage structure at Mwamalasa village:-
Collection of materials and foundation trench excavation stages. This is estimated to be 10% implementation
- Construction of crop storage structure at Kabila village:-
Collection of materials and excavation of foundation trench. This is estimated to be 10% implementation
- Construction of crop storage structure at Mwigumbi village:-
Implementation is at Tender advertisement stage
- Construction of 6 charco dams at Miyuguyu, Mwanulu, Mwalata, Itongoitale and Kijongo villages:-
All projects are under tender advertisement stage
- Construction of cattle dip at Mwamanota village:-
Roofing and construction of entrance and exit sheds. This is estimated to be 60% implementation stage
- Construction of cattle dip at Mpumbula village:-
Implementation stage is at tender advertisement
- Identification of areas for medium size rural infrastructure:-
Through a demand driven process three sites was identified for construction of rural feeder roads and water structure as indicated in table no 1.

Table 1 Proposed Sites for Medium size rural infrastructure

Ward	Village	Proposed site	Size/length	Description
Mwikipoya	Ngeme	Rural feeder road Ngeme - Shagihilu	10 km	Will facilitate easy access and transportation of agriculture produce cotton and paddy as well as in puts and equipments
Uchungu	Kakola	Kakola – Ngundangali rural feeder road	5 km	Proposed Infrastructure will facilitate access to market for agriculture produce including the supply of in puts in the village The village is potential for production of cotton, Horticultural crops and Bulrush millet
Talaga	Kijongo	Kijongo – Nhobola rural feeder road	5 km	Proposed project will facilitate access to market for paddy and cotton as the major crops in the village
Itilima	Ikoma	Irrigation Water control structure	Potential area 1950ha.	Will facilitate production of paddy in 1950 potential areas

Implementation of all investment is summarized in table no 2.0

Table 2 Summary of Community Investment Projects

DISTRICT AGRICULTURAL SECTOR INVESTMENT PROJECT (DASIP)
SUMMARY OF COMMUNITY INVESTMENT PROJECTS

Name of District: Kishapu
 Reporting Date: December 2008
 Name of Reporting Officer: Kuhabwa,P.B

Quarter: Semi Annual
 Financial year: 2008/09

Village	Number of Households	Invest ment Type	Project Cost Tshs '000'						Remarks
			Total	Contributions by Source					
				Community	DASIP				
					Total	Disbursed	Balance	Unallocated	
Mwamalasa	492	Storage structure	35,000	7,000	28,000	28,000	Nil		
Kinampanda	555						28,000		
Bulekela	724	Cattle dip	17,460	3,492	13,968	13,968	14032	14,032	
Kisesa	537							28,000	
Mwalata	245	Charco dam	35,000	7,000	28,000	28,000	Nil		
Shagihilu	403							28,000	
Ngeme	347							28,000	
Mwanulu	164	Charco dam	35,000	7,000	28,000	28,000	Nil		
Lubaga	406	Rural feeder road	15,000	3,000					
Kakola	176	Shallow wells	35,000	7,000	28,000		28,000		
Bulimba	392							28,000	
Mwaweja	313								
Kijongo	613	Charco dam	35,000	7,000	28,000	28,000	Nil		
Mwajiginya B	156							28,000	
Ikoma	526	Irrigation structure	35,000	7,000	28,000		28,000		
Isagala	361								
Miyuguyu	224	Charco dam	35,000	7,000	28,000	28,000	Nil		
Mihama	541								
Lagana	502	Charco dam	35,000	7,000	28,000	28,000	Nil		
Mwamanota	484	Cattle dip							
Kalitu	158	Storage structure	35,000	7,000	28,000	28,000	Nil		
Bugoro	413							28,000	
Dulisi	612							28,000	
Nyenze	747							28,000	
Mpumbula	338	Cattle dip	25,457	5091	20366	20366	7,634	7,634	
Mwigumbi	768	Storage structure	35,000	7,000	35,000	28,000	Nil		
Kabila	567	Storage structure							
Itongoitale	280	Cattle dip/charco dam	35,000	7,000	35,000	28,000	Nil		
Mwanghili	229	Rural feeder road	35,000	7,000	35,000	28,000	Nil		
Mwamishoni	490							28,000	
Total	10618								

Source: KISHAPU DC Department of Agriculture

** In column 3 (type of investment) blank means Project not yet identified

Figure 1 Rural feeder road under construction at Mwanghili village



2.2.1.2 Farmer's capacity building component:

To carry out min projects for 60 PFGs

60 Farmers participatory groups which graduated in 2007/08 farming season were facilitated to open bank accounts for the purpose of operating income generating projects. 30 PFGs have completed the process and funds transferred to the respective accounts as grants to support activities of these min projects.

Data collection for cost benefit analysis

Collection of data on production was conducted for 2007/08 PFGs and analyzed to check weather the FFS exercise brings a change in production. The results show that there is a great increase in production after the application of FFS.

Examples of cost benefit analysis are summarized in the attached annex

Training of Farmers Facilitators

Training was conducted from 10/12/2008 to 13/12/2008. All 30 trainees from 30 DASIP villages attended the training. Table no 3 summarises training statistics

Table 3.0 FFs Training Statistics

Name of District	No of Villages	Number of FFs trained		
		Total	Male	Female
KISHAPU	30	30	25	5

Figure 2 picture of FFs class phase 1 training



Formation of Farmers Participatory Groups in 2008/09 farming season

In 2008/09 farming season the plan was to form 180 Participatory Farmers Groups, at the end of December 2008, 134 groups have been formed. The process is on going.

Farmers Field Schools 2008/09 farming season

PFGs were engaged in land preparation for crop enterprises and procurement procedures for livestock enterprises. Procurement of materials and in puts to be distributed to all PFGs is at final stage.

Table 4 Summary for participatory farmer groups

**DISTRICT AGRICULTURAL SECTOR INVESTMENT PROJECT (DASIP)
DISTRICT SUMMARY FOR PARTICIPATORY FARMER GROUPS (PFG)**

NAME OF DISTRICT: Kishapu

QUARTER: Semi Annual

REPORTING DATE: 18, December 2008

YEAR: 2008/09

NAME OF REPORTING OFFICER: Kuhabwa,P.B

WARD	VILLAGE	2008/09		NUMBER OF MEMBERS			ENTERPRISE	REMARKS
		FORMED	GRADUATED	Male	Female	Total		
Mwamalasa	Mwamalasa	2		27	16	43	Cotton/sorghum	
Mwamalasa	Kinampanda							
Masanga	Bulekela	6		77	74	151	Cotton/poultry	
Somagedi	Kisesa	6		82	69	151	Cotton/poultry	
Shagihilu	Mwalata	6		75	61	136	Cotton/poultry	
Shagihilu	Shagihilu	6		62	72	134	Cotton/Sorghum	
Mwakipoya	Ngeme	6		114	37	151	Sunflower/paddy/cotton	
Kishapu	Mwanulu	5		68	24	92	Cotton/sorghum/poultry	
Kishapu	Lubaga	3		45	25	70	Cotton/poultry	
Uchunga	Kakola	4		60	42	142	Poultry/hort./sunflower	
Ukenyenge	Bulimba	6		75	52	127	cotton	
Ukenyenge	Mwaweja							
Talaga	Kijongo	6		86	64	150	Pady/cotton/sorghum	
Itilima	Mwajiginya B	4		31	46	77	Paddy/cotton/sorghum	
Itilima	Ikoma	6		80	69	149	Paddy/cotton/poultry	
Mwamashela	Isagala	6		102	48	150	Cotton/sorghum/poultry	
Kiloleli	Miyuguyu	4		52	23	75	Cotton/sunflower/sorghum	
Lagana	Mihama	6		99	53	152	cotton	
Lagana	Lagana	6		101	49	150	Cotton/sorghum	
Mwamanota	Mwamanota	6		81	69	150	Cotton/sorghum	
Kalitu	Kalitu	6		151	51	202	Cotton sorghum	
Seke Bugoro	Bugoro	6						
Seke Bugoro	Dulisi	5		43	61	104	cotton	
Mwadi Lohumboi	Nyenze	3		64	5	69	Cotton	
Songwa	Mpumbula	6		89	47	136	Cattle/cotton/sunflower/poultry	
Mondo	Mwigumbi	2		17	33	40	Cotton	
Mondo	Kabila	5		56	69	125	Cotton	
Bunambiyu	Itongoitale	3		41	26	67	Cotton	
Bunambiyu	Mwanghili	5		93	32	125	Cotton	
Bubiki	Mwamishoni							
Total		131		1871	1217	3118		

Source: KISHAPU DC, Department of Agriculture

2.2.2 Financial status

2.2.2.1 Budget and disbursements

Planning and investment in Agriculture component:

A total **531,214,000/=** was budgeted to support projects for the 2008/09 financial year under the component of planning and Agriculture investment. Cumulatively from 2006/07 up to the end of this quarter the District has received a total Tshs **463,436,000** for community projects and Tshs **26,700,000** for office operation and maintenance costs, staff allowance and motorcycle allowances.

Farmer capacity building

A total **54,727,000/=** was budgeted to support farmer capacity building activities this financial year.

Cumulatively Under this component the District has received Tshs **192,392,000/=**

Budget and disbursements are summarized in table no 5.0

Table 5.0 Budget against disbursement

Source	component	Annual budget	Actual amount received this semi annual	Cummulative amount received from 06/07-08/09
DASIP (PCU)	1.Planning and Investment community projects	519,164,000.00	142,366,000.00 -	463,436,000.00 -
	Operation&maintenance and staff allowances	12,050,000.00	6,025,000.00	26,700,000.00
	Sub total	531,214,000.00	148,391,000.00	490,136,000.00
	2.Farmer capacity building Operation&maintenance and staff allowances	4,300,000.00	2,150,000.00	2,150,000.00
	Support to FFS	50,427,000.00	126,342,000.00	190,242,000.00
	Sub total	54,727,000.00	128,492,000.00	192,392,000.00
	3.Support to rural financial services and marketing	Nil	Nil	Nil
	Grand Total	585,941,000.00	276,883,000.00	682,528,000.00

2.2.2.2 Expenditures

A total Tz Shs **61,227,500** expended during this period.

Table 6.0 Expenditures for the semi annual

Month	Expenditure
July	-
August	1,290,000.00
September	5,140,000.00
October	30,386,000.00
November	20,181,500.00
December	4,230,000.00
Total for the semi annual	61,227,500.00

3.0 PROBLEMS AND CHALLENGES.

The following are the Challenges/problems met

1. It is a challenge that we did not implement and complete 6 charco dams wich has been approved and funded by PCU, We are intending to complete this task next quarter
2. Delays in release of funds planned for implementation of projects in the first quarter of financial year 2008/09 lead to delayed start up of activities as results some of the projects could not be implemented well during the rain season.
Project of that nature include irrigation schemes and charco dams
3. Rapid change of prices especially for fuel and construction materials affects direct the implementation of projects
4. Poor participation and contribution of some of communities as a results projects not completed in time
5. Poor performance of some of building contractors
6. Lack of competent contractors on construction of charco dams

4.0 RECOMMENDATION

1. It is recommended that DASIP (PCU) should send the funds timely to the District so that implementation of community investment projects is done in the planned period.
2. Close supervision to communities is needed at least a regular visit three times a week for every project to improve the capacity of community project management
3. Close supervision and follow up should be made by beneficiaries and District technical staff to monitor the performance of service providers especially contractors, thus we request the funds for office maintenance and staff allowance to be increased to meet the cost.

5.0 WAY FORWARD

The following are the activities planned in quarter III

1. To construct charco dams at Miyuguyu, Itongoitale, Mwanulu, Kijongo and Mwalata.
2. Monitoring and evaluation of activities in 30 villages
3. Formation of 69 PFGs
4. Implementing 60 Min projects for 60 PFGs graduated in 2007/08 financial year

List of annexes

Annex 1 Cost benefit analysis for cotton

KISHAPU DISTRICT COUNCIL

DISTRICT AGRICULTURE SECTOR INVESTMENT PROJECT (DASIP)

INCOME ANALYSIS FOR COTTON PRODUCTION IN MWAMISHONI VILLAGE KISHAPU

	Unit	Before FFS	After FFS
Revenue			
Yield	Kg/acre	320	670
Post-harvest loss (8%)	Kg/acre	0	0
Net yield	Kg/acre	320	670
Selling price	Tsh/kg	500	500
Total Revenue	Tsh/acre	160,000.00	335,000.00
Production cost			
Land preparation	Tsh/acre	16,000.00	16,000.00
Seeds	Tsh/acre	6,000.00	3,000.00
Planting costs	Tsh/acre	3,000.00	10,000.00
Weeding	Tsh/acre	30,000.00	45,000.00
Fertilizers:			
Farm yard manure	Tshs/ekari	-	32,000.00
Urea		-	-
Pesticides		9,000.00	7,000
Karate			
.....			
Harvesting	Tshs/ekari	23,000.00	50,000.00
Storage	Tshs/ekari	-	
Total cost	Tshs/ekari	87,000	153,000
Net revenue	Tshs/ekari	51,000.00	182,000
Net cash revenue	Tshs/ekari		
Cost:Benefit	Ratio	0.54:1	0.46:1
Increase in yield	%		109%
Break even price	Tsh/kg		