

KISHAPU DISTRICT COUNCIL

DISTRICT AGRICULTURE SECTOR INVESTMENT PROJECT (DASIP)



ANNUAL IMPLEMENTATION REPORT

2009/10

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*JUNE, 2010*

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## List of abbreviations

<b>ASDP</b>	Agriculture sector development programe
<b>ASDS.</b>	Agriculture sector development strategy.
<b>CMC.</b>	Community members committee.
<b>CPC.</b>	Community project committee.
<b>CSC.</b>	Community supervision committees.
<b>DADP</b>	District agricultural development plans
<b>DALDO.</b>	District agricultural and livestock development Officer
<b>DASIP.</b>	District agricultural sector investment project.
<b>DCDO.</b>	District community development officer
<b>DE</b>	District engineer
<b>DED</b>	District executive director
<b>DFT.</b>	District facilitation team.
<b>DMEO</b>	District monitoring and evaluation officer
<b>DPLO</b>	District planning officer
<b>DPO.</b>	District project officer
<b>DTC.</b>	District training coordinator
<b>DWE</b>	District water engineer
<b>F Y.</b>	Financial year
<b>FFS.</b>	Farmer field schools.
<b>KDC.</b>	Kishapu district council
<b>MAFC</b>	Ministry of agriculture food & cooperative
<b>MLD&amp;F</b>	Ministry of livestock development & fisheries
<b>O&amp;M</b>	Operation and maintenance
<b>O&amp;OD.</b>	Opportunities and obstacles for development.
<b>PCU.</b>	Project coordination unit.
<b>PFGs.</b>	Participatory farmer groups.
<b>PIDP.</b>	Participatory integrated development project.
<b>RPO.</b>	Regional project officer
<b>SGPSC</b>	Small group project supervision committees
<b>TNA.</b>	Training needs assessment.
<b>VADP.</b>	Village agricultural development plans
<b>WFT.</b>	Ward facilitation team.
<b>WTF.</b>	Ward training facilitators.
<b>WUA.</b>	Water users association.

## 1.0 EXECUTIVE SUMMARY

This report gives the status of activities planned for 2009/10 financial year, cumulative performance of activities since Jan 2007, Planned activities for the coming 2010/11 Financial year. 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.

In 2010 financial year a list of activities were planned to be implemented in all 30 villages under DASIP coverage. These include Activities under Community Planning and Investment in Agriculture and Farmer Capacity Building.

Targeted activities were to complete 4 crop storage structures at Kalitu, Kabila, Mwamalasa, and Mwigumbi villages. To construct 10 charco dams at Miyuguyu, Mwanulu, Mwalata, Itongoitale, Kijongo Lagana Bulimba, Mwaweja, Bugoro, and Mwamishoni villages. To construct 3 new crop storage structures at Ngeme, Mwajiginya B and Dulisi villages. To facilitate 180 PFGs in long seasonal training and min projects.

To provide 2 grain processing machine for 2 groups at Kabila and Bulimba as well as to supervise and sensitize beneficiaries in planning and utilizing completed projects.

Implementation situation is that, three crop structures and five charco dams were completed. Procurement and installation of one grain milling machine was also completed at Kabila village.

However communities were involved and facilitated in preparation of 2010/11 village agriculture development plans (VADPs) using O&OD approach and the result were incorporated in 2010/11 DADP document.

In 2009/10 financial year a total of **Tshs 233,344,600** was received from PCU to support activities in this particular year, and at the end of June 2010, **Tshs 137,679,000** was spent. Cumulative since January 2007 **Tshs 1,051,496,600** have been received from PCU, of which **Tshs 730,563,000** have been spent.

Revenues Vs Expenditures are summarized in table No 1.

**Table 1: Summary of Cumulative Revenues Vs Expenditures up to June 2010**

FINANCIAL YEAR	REVENUES	EXPENDITURES	BALANCE
2006/07 (QUICK WIN)	27,968,000.00	27,968,000.00	-
2007/08	357,320,000.00	302,418,000.00	54,902,000.00
2008/09	432,864,000.00	262,498,000.00	170,366,000.00
2009/10	233,344,600.00	137,679,000.00	95,665,600.00
<b>TOTAL</b>	<b>1,051,496,600.00</b>	<b>730,563,000.00</b>	<b>320,933,600.00</b>

## **2.0 INTRODUCTION AND BACKGROUND INFORMATION**

### **2.1 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 which constitute Shinyanga Region. In the District, DASIP covers 30 Villages out of 103

### **2.2 Project objectives**

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

### **2.3 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

## **3.0 Approaches used to collect Data**

In a process of collecting data from the field the following approaches were used:-

- Direct visit project sites and conducting interviews to various stake holders
- Direct observations
- Community Project committees reports
- District Monitoring team reports
- Routine reporting from ward/village level staff
- Community participatory Monitoring and Evaluation

## **4.0 PLAN AND IMPLEMENTATION STATUS:**

### **4.1 The plan:**

Planned activities include:-

#### **Component 1: Planning and Investment in Agriculture**

- ✓ To complete construction of 4 crop storage structures at Kabila, Mwamalasa, Kalitu and Mwigumbi
- ✓ To facilitate communities in villages where projects have been completed to enable fully utilization. Villages include mwamanota, Bulekela, Mwanulu, Mwalata and Lagana
- ✓ To construct 10 charco dams at Miyuguyu, Itongoitale, Kijongo, Bulimba, Mwaweja, Bugoro, and Mwamishoni villages
- ✓ To construct 3 new storage structures at Ngeme, Mwajiginya B and Dulisi villages
- ✓ To construct 10.5 km medium size rural feeder road at Shagihilu - Ngeme
- ✓ To supervise beneficiaries in utilization of completed projects at Bulekela, Mwamanota, Mpumbula, Lubaga and Mwanghili

- ✓ To provide 2 grain processing machine to 2 groups at Kabila and Bulimba villages

## **Component 2: Farmers capacity Building**

- ✓ To facilitate farmers to operate 180 Min projects for PFGs graduated in 2008/09 financial year
- ✓ To collect data for Cost benefit analysis on Farmers Field Schools
- ✓ To carry out training of 30 Farmers facilitators on Business planning
- ✓ To carry out training for 26 WTF on Business planning
- ✓ To form 180 new participatory farmers groups
- ✓ To facilitate 180 (one hundred eighty) 2009/10 PFGs on seasonal long training using Farmers Field Schools approach.

## **4.2 Implementation status**

### **4.2.1 Physical performance**

#### **4.2.1.1 Community planning and Investment in Agriculture component:**

- Construction of crop storage structure at kabila village:-  
Construction is on progress and additional funds were provided by District council for completion. Implementation status is 95%
- Communities in Mwamanota and Bulekela villages were sensitized and facilitated to form associations for operating cattle dips which are in utilization, Charco dam which completed in Mwanulu, Mwalata and Lagana are to be utilized immediate during the rain season
- Construction of crop storage structure at Kalitu village:-  
Construction was completed with additional fund from the District council. Implementation status is 100%
- Construction of crop storage structure at Mwigumbi village:-  
Construction was completed with additional fund from the District council. Implementation status is 100%
- Communities in Dulisi, Ngeme and Mwajiginya B were mobilized and sensitized to open bank accounts to enable funds to be trasfered to their accounts. So far no funds transferred to beneficiaries accounts as a result implementation is stagnant.
- Construction of 10 charco dams at Miyuguyu, Mwanulu, Mwalata, Itongoitale, Kijongo, Mwamishoni, Bulimba, Bugoro, Mwaweja villages:-  
Excavation was completed in Mwanulu, Mwalata, Lagana and Kijongo. Implementation for Miyuguyu charco dam is ongoing.
- Facilitation of beneficiaries to open bank accounts was done for Charco dams planned for 2009/10 in first quarter. i.e in Mwaweja, Bulimba, Bugoro and Mwamishoni. Funds for these projects were not transferred to respective beneficiaries as a result implementation is dormant.

- Procurement of one milling machine was completed for one group at Kabila while re advertisement of tender for supply of Sunflower oil mil was also done for shirikisho group at Bulimba village.

Implementation of all investment projects are summarized in table no 2

Table 2 Summary of Community Investment Projects

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

Name of District: Kishapu  
 Reporting Date: June, 2010  
 Name of Reporting Officer: Kuhabwa,P.B

Annual Report  
 Financial year: 2009/10

Village	Number of Households	Invest ment Type	Project Cost Tshs '000'						Remarks
			Total	Community	Contributions by Source				
					DASIP				
Total	Received from PCU	Balance	Unallocated						
Mwamalasa	492	Storage structure	35,000	7,000	28,000	28,000	0	0	Completed
Kinampanda	555	Crop storage structure	35,000	7,000	28,000		28,000	28,000	Not funded
Bulekela	724	Cattle dip & cattle trough	35,000	7,000	28,000	13,968	14,032	14,032	Dip completed, cattle trough not funded
Kisesa	537	Crop storage structure	35,000	7,000	28,000		28,000	28,000	Not funded
Mwalata	245	Charco dam	35,000	7,000	28,000	28,000	0	0	completed
Shagihilu	403	Crop storage structure	35,000	7,000	28,000		28,000	28,000	Not funded
Ngeme	347	Crop storage structure	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
Mwanulu	164	Charco dam	35,000	7,000	28,000	28,000	0	0	completed
Lubaga	406	Rural feeder road & road drift	35,000	7,000	28,000	12,000	16,000	16,000	Road reh.completed Drift not funded
Kakola	176	Shallow wells	35,000	7,000	28,000		28,000	28,000	Not funded
Bulimba	392	Charco dam	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
Mwaweja	313	Charco dam	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
Kijongo	613	Charco dam	35,000	7,000	28,000	28,000	0	0	Completed
Mwajiginya B	156	Crop storage structure	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
Ikoma	526	Irrigation structure	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
Isagala	361	Crop storage structure	35,000	7,000	28,000		28,000	28,000	Not funded
Miyuguyu	224	Charco dam	35,000	7,000	28,000	28,000	0	0	On gong
Mihama	541	Charco dam	35,000	7,000	28,000		28,000	28,000	Not funded
Lagana	502	Charco dam	35,000	7,000	28,000	28,000	0	0	Completed
Mwamanota	484	Cattle dip & cattle	35,000	7,000	28,000	13,968	14,032	14,032	Dip completed,



Village	Number of Households	Invest ment Type	Project Cost Tshs '000'						Remarks
			Total	Contributions by Source					
				Community	DASIP				
					Total	Received from PCU	Balance	Unallocated	
		trough							cattle trough not funded
Kalitu	158	Storage structure	35,000	7,000	28,000	28,000	0	0	completed
Bugoro	413	Charco dam	35,000	7,000	28,000	28,000	0	0	Received but not transferred to beneficiaries
Dulisi	612	Crop Storage structure	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
Nyenze	747	Crop Storage structure	35,000	7,000	28,000		28,000	28,000	Not funded
Mpumbula	338	Cattle dip & shallow wells	35,000	7,000	28,000	20366	7,634	7,634	Dip completed shallow well not funded
Mwigumbi	768	Storage structure	35,000	7,000	28,000	28,000	0	0	completed
Kabila	567	Storage structure	35,000	7,000	28,000	28,000	0	0	On going
Itongoitale	280	Cattle dip/charco dam	35,000	7,000	28,000	28,000	0	0	ongoing
Mwanghili	229	Rural feeder road	35,000	7,000	28,000	28,000	0	0	completed
Mwamishoni	490	Charco dam	35,000	7,000	28,000	28,000	0	0	Funds Received but not transferred to beneficiaries
<b>Total</b>			<b>1,050,000</b>	<b>210,000</b>	<b>840,000</b>	<b>592,302</b>	<b>247,698</b>	<b>247,698</b>	

Source: KISHAPU DC Department of Agriculture

#### 4.2.1.2 Farmer's capacity building component:

##### To carry out min projects for 180 PFGs

180 Farmers participatory groups, which graduated in 2008/09 farming season, were facilitated to prepare profitable income generating projects. In this exercise **154** out of **180** PFGs managed to prepare business plans. Moreover **99** PFGs have received funds and engaged in preparation of min projects, while the rest **55** PFGs are in a process to open bank accounts.

##### Data collection for cost benefit analysis

Collection of data on production was conducted for 2008/09 PFGs and analyzed to check whether 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 1

##### Training of Farmers Facilitators and WTF business plan

Six days training was conducted and completed for both WTFs and FFs on business planning. Participants of this training are applying the knowledge to facilitate PFGs in preparation of Business plans.

**Table 3.0 FFs Training Statistics**

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

**Table 4 WTF Training statistics**

Name of District	Number of WTFs trained		
	Total	Male	Female
KISHAPU	26	23	3

##### Formation of Farmers Participatory Groups in 2009/10 farming season

In 2009/10 farming season the plan was to form 180 Participatory Farmers Groups, at the end of first quarter, 180 groups were formed as planned.

### **Farmers Field Schools**

After the formation of participatory farmers groups, members were facilitated to prepare and participating in a long seasonal training through Farmers field school approach. This activity was not performed as planned, due to delayed transfer of funds to targeted beneficiaries as a result only 99 PFGs were funded for this activity.

## **4.2.2 Financial status**

### **4.2.2.1 Budget and disbursements**

In 2009/10 financial year, a total of **Tshs 621,372,000/=** was budgeted to support DASIP activities and at the end of June 2010 **Tshs 233,344,600/=** was disbursed by PCU, which makes cumulative disbursement of **Tshs 1,051,496,600/=** from 2006/07 to date. Total expenditure from 2006/07 FY to date is **Tshs 730,563,000/=**.

Financial status for the activities funded during the 2009/10 financial year is summarized in table 5.

**Table 5 Financial status of activities in 2009/10 FY**

<b>Activity</b>	<b>Approved budget Tshs '000'</b>	<b>Amount received Tshs '000'</b>	<b>Amount spent Tshs '000'</b>	<b>Balance Tshs '000'</b>
Training of WTF	6,299.00	6,299.00	6,299.00	-
Training of FFs	4,175.00	4,175.00	4,175.00	-
Nanenane	2,310.00	2,310.00	2,310.00	-
Micro projects Bulimba, Dulisi, Mwajiginya B, Ikoma, Bugoro, Ngeme, Mwaweja, mwamishoni	224,000.00	58,365.60		58,365.60
Long season training for 180 PFGs	90,000.00	90,000.00	49,500.00	40,500.00
Office operation and staff allow	4,147.50	4,147.50	4,147.50	-
PFG formation	2,300.00	2,300.00	2,300.00	-
Office operation and staff allow	4,147.50	4,147.50	4,147.50	-
Support of 2008/09 PFG min projects	61,600.00	61,600.00	36,800.00	24,800.00
Construction of charco dam at Kijongo village (carried over 08/09)			28,000.00	
<b>Total</b>	<b>398,979.00</b>	<b>233,344.60</b>	<b>137,679.00</b>	<b>95,665.60</b>

## **5.0 PROBLEMS AND CHALLENGES.**

The following are the Challenges/problems met

1. It is a challenge that some of funds received from PCU to support activities were not transferred to beneficiaries yet.
2. Inadequate contribution of some of communities as a results projects not completed in time
3. Rapid change of prices especially for fuel and construction materials affects direct the implementation of projects
4. It is a challenge that some of completed projects are not fully utilized for example dip tanks

## **6.0 RECOMMENDATION**

1. 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
2. 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.
3. Funds which have been received from PCU to be transferred to respective beneficiaries immediately to support the planned activities

## **7.0 WAY FORWARD**

The following are the activities planned in quarter II

1. To facilitate communities in utilizing completed projects so as to achieve the planned objectives
2. Participatory Monitoring and evaluation of activities in 30 villages as well as training of weak community supervision committees
3. To sensitize community to contribute and participate in implementation of projects in order to speed up implementation
4. To implement all projects, which have been funded but are dormant due to late transfer of funds to beneficiary's accounts.

## 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 MWAJIGINYA B VILLAGE KISHAPU

	Unit	Before FFS	After FFS
<b>Revenue</b>			
Yield	Kg/acre	400	695
Post-harvest loss (8%)	Kg/acre	0	0
Net yield	Kg/acre	400	695
Selling price	Tsh/kg	500	500
<b>Total Revenue</b>	<b>Tsh/acre</b>	<b>200,000</b>	<b>347,500</b>
<b>Production cost</b>			
Land preparation	Tsh/acre	16,500.00	16,500.00
Seeds	Tsh/acre	6,000.00	3,000.00
Planting costs	Tsh/acre	3,000.00	15,000.00
Weeding	Tsh/acre	30,000.00	45,000.00
Fertilizers:			
Farm yard manure	Tshs/ekari	-	40,000.00
Urea		-	-
Pesticides		9,000.00	7,000
.....			
Harvesting	Tshs/ekari	23,000.00	60,000.00
Storage	Tshs/ekari	-	
<b>Total cost</b>	<b>Tshs/ekari</b>	<b>87,500.00</b>	<b>186,500.00</b>
Net revenue	Tshs/ekari	132,500	161,000.00
Net cash revenue	Tshs/ekari		
Cost:Benefit	Ratio	0.66:1	1:1.1
Increase in yield	%		74%
Break even price	Tsh/kg		