



United Republic of Tanzania

**MINISTRY OF NATURAL RESOURCES AND TOURISM  
TANZANIA FOREST SERVICES AGENCY**



# **ANNUAL IMPLEMENTATION**

REPORT

July 2014 - June 2015

August, 2014





United Republic of Tanzania

**MINISTRY OF NATURAL RESOURCES AND TOURISM  
TANZANIA FOREST SERVICES AGENCY**



## EXECUTIVE SUMMARY

This Annual Implementation Report for 2013/2014 financial year is one of the systematic tools adopted by the Agency for tracking and monitoring progress in implementation of its first Strategic Plan (2011/12 – 2013/14) in terms of achievements attained, lessons learned, challenges faced and way forward. The report is based on the Business Plan for the financial year 2013/2014 and its associated budget. It describes and assesses how TFS implemented 14 targets to achieve five objectives. Three objectives reflect the Agency core business on enhancing sustainable supply of quality forest and bee products; maintaining stable ecosystem and biological diversity; and strengthening institutional capacity to deliver services. Two other implemented crosscutting objectives focus on reducing HIV/AIDS infections and improving supportive services to people living with HIV/AIDS; and enhancing good governance and gender balance.

Implementations of five objectives were satisfactorily achieved. Achievements on three objectives that reflect the Agency core business were as follows:

Objective on enhancing sustainable supply of quality forest and bee products was attained through a number of targets related to managing production forest reserves; acquiring and gazetted new forest plantations and bee reserves; implementing beekeeping programmes; and instituting law compliance, and carrying operations that contribute to attaining quality standards of forest and bee products and services.

Key achievements in this objective included boundary consolidation in order to control illegal events in production forests. In this regard, 118 forest and nature reserves with a total of 4,349 km of boundary length were re-surveyed and cleared, 851 beacons and 2,669 signboards placed along the boundaries, and 162 Km of directional trenches were dug. Forest resources assessment continued to be carried out on the basis of the established National Forest Resources Monitoring and Assessment (NAFORMA) framework for sustainable forest management (SFM) planning in order to generate data and information to guide informed decision making on resources management planning and utilisation. Sixteen forest plantations were managed in accordance with the approved management plans. During the reporting period about 7,974 ha which include extension areas of 3,755 ha were planted. Improved technologies for beekeeping were promoted through intensification of beekeeping practices. Seven forest plantations established apiaries with a total of 724 beehives. Beekeeping practices including regular inspection, baiting, sitting and cleaning of 6,453 beehives were carried out in 62 TFS apiaries. Production of bee products realised in four centers amounted 3,247 kg of honey and 134 kg of beeswax. However, there was low honey production experienced in all beekeeping stations due to changes in flowering season caused by weather changes.

Key achievements on objective concerning stable ecosystem and biological diversity maintained include consolidation of catchment forest boundaries; carrying out evictions and increasing areas under PFM. In this regard, about 2,129 km of protection forests reserves boundaries were cleared and directional trenches

dug; evictions of encroachers were carried out in 23 Forest reserves and 6 Nature reserves; 237 fire campaign meetings to 1,024 villages adjacent/near to forest reserves including forest plantations were held in order to raise awareness on protection measures. Audio and visual media were also used to educate public on forest and bee resources conservation through 62 meetings, 4 video shows and 62 Radio and 26 TV programmes. Under PFM, a total of 79 JFM agreements were reviewed and 12 village land forest management plans were endorsed; and 33 Village Natural Resources Committees with 423 members were trained on PFM, environment conservation and compliance.

On institutional capacity to deliver services strengthened, the Agency delivered services to the customers and general public on efficient and effective management of forest and bee resources. A total of TZS **73,140,856,241** against projected TZS **68,173,076,761** were collected as revenue representing achievement of 107%. The Agency continued to build capacity of its employees in order to improve their knowledge and skills to work efficiently and effectively whereby 57 including 27 new staff are pursuing long professional courses while 69 staff participated in short courses. On improving working facilities and administrative operations, the Agency maintained 277 vehicles, 119 motorcycles, 10 heavy plants, 209 computers, 84 printers, 14 photocopiers and 177 buildings among others. Monitoring and Evaluation system was operationalised as planned by conducting regular monitoring exercises. Four ordinary Ministerial Advisory Boards and four extra-ordinary Board meetings were conducted to provide advice to the Minister on TFS performance.

Two other implemented crosscutting objectives achieved the following: 31 staff living with HIV /AIDS were regularly and timely provided with supportive services particularly food supplements in order to reduce HIV/AIDS infections and life of affected staff. In addition, impacts of awareness raising events have led to voluntary testing for HIV/ AIDS infections. Results for testing showed that 26 staff and 99 villagers were HIV positive. Good governance and gender balance was enhanced through sensitisation and training of 395 staff on customer care, good governance, ethics and corruption at places of work.

The budget for implementing the Business plan was TZS 48,388,792,482. During midyear review reallocation of funds from previous years was effected to facilitate payment for moving expenses and purchase of motor vehicles. The revised budget was TZS 55,932,127,768 and actual expenditure was 47,901,145,480. Some activities were also implemented using funds from development partners and in collaborations with other stakeholders. The expenditure performance indicates attainment of 86% of funds utilisation.

Main lessons learnt during the during the reporting period include evolved around in accumulation of experience in the new TFS set-up since its establishment with increasing capacity, motivation and means to dramatically change the way they used previously to delivery public services. This has been attributed by the deployment and recruitment of staff to field stations especially at district level has increased performance; education, awareness raising and forest boundary consolidation has

minimised encroachment incidences; and regular monitoring exercises and visits have been instrumental in rectifying weaknesses on implementation and promoting positive attitude to work towards achieving the planned targets.

On the other hand, challenges were illegal activities, which are still taking place in some forest areas, encroachment is still attributed by uncontrolled harvesting for timber and charcoal extraction; very high running and maintenance costs of old vehicles and presence of illegal exit ports along the coast shores, which are used for illegal exportation of forest products.

A number of measures will be given priority to address these challenges during implementation of SP II (2014 – 2019). These include increasing number of staff, vehicles and other working gears in order to improve the performance of activities in zones; capacity building and training of staff; strengthening awareness and participatory involvement of communities and other stakeholders to enhance conservation and sustainable utilization of forest resources and securing high political support in accomplishing law enforcement related activities and management of natural resources for national interest.

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## ABBREVIATIONS AND ACRONYMS

BP	Business Plan
DBSS	Director, Business Support Services
DPRU	Director, Planning and Resources Utilization
DRM	Director, Resources Management
EAMCEF	Eastern Arc Mountains Conservation Endowment Fund
FAO	Food and Agricultural Organization (UN)
FBD	Forestry and Beekeeping Division
FRs	Forest Reserves
FY	Financial Year
Ha	Hectares
Hq	TFS Headquarters
IGAs	Income generating activities
JGI	Jane Goodall Institute
KNR	Kilombero Nature Reserve
LGAs	Local Government Authorities
LMDA	Logging and Miscellaneous Deposit Account
MRNR	Mount Rungwe Nature Reserve
NAFORMA	National forest Resources Monitoring and Assessment
NBRs	National Bee Reserves
NR	Nature Reserve
PCCB	Prevention and Control of Corruption Bureau
PFM	Participatory Forest Management
PFRA	Participatory Forest Resources Assessment
PPRA	Public Procurement Regulatory Authority
SFM	Sustainable Forest Management
SP	Strategic Plan
TaFF	Tanzania Forest Fund
TAFORI	Tanzania Forest Research Institute
TANAPA	Tanzania National Parks
TBA	Tanzania Building Agency
TFCG	Tanzania Forest Conservation Group
TFS	Tanzania Forest Services Agency
TRA	Tanzania Revenue Authority
TZS	Tanzanian Shillings
UNDP	United Nations Development Programme

VBRs

Village Bee Reserves

VFR

Village Forest Reserve

VNRCs

Village Natural Resources Committees

## **1. INTRODUCTION**

### **1.1 Background**

This Annual Implementation Report for 2013/2014 financial year is one of the systematic tools adopted by the Agency for tracking and monitoring progress in implementation of its first three- years Strategic Plan (2011/12 – 2013/14) in terms of achievements realised, lessons learned, challenges faced and way forward. The Strategic Plan (SP) presented TFS coherent medium-term direction in three-year period. SP also provided a framework of evaluating the impact of operations and demonstrated how best TFS could utilise opportunities afforded by its new found status.

The report is based on the third Business Plan for the financial year 2013/2014 which contained the key performance targets; estimated profiles of revenue; and expenditure. It describes and assesses how TFS implemented 14 targets to achieve five objectives as outlined in the SP. Three objectives are reflecting the Agency core business areas on: enhancing sustainable supply of quality forest and bee products; maintaining stable ecosystem and biological diversity; and strengthening institutional capacity to deliver services. Two other implemented objectives are crosscutting that focus on reducing HIV/AIDS infections and improving supportive services to people living with HIV/AIDS; and enhancing good governance and gender balance.

### **1.2 Organisation Structure and Management**

TFS is headed by Chief Executive, whose responsibility is to supervise operations of the Agency and exercise statutory powers vested in him under the Executive Agencies Act Cap 245 (R.E 2009) through the Establishment Order GN No 269 of 30<sup>th</sup> July, 2010. The Chief Executive is currently assisted by three Acting Directors who are heading Directorate of Resources Management (DRM), Directorate of Planning and Resources Utilization (DPRU) and Directorate of Business Support Services (DBSS); four Acting Head of Units (Internal Audit, Legal Services, Finance and Account and Procurement) and Acting seven Zonal Managers. The Chief Executive, Directors and Heads of Units constitute the Management Team of the Agency.

### **1.3 Capital Assets and Staff**

TFS owns and manages high diversity of forest and bee resources. The forest resources are comprised of forest reserves with an area of about 13 million hectares (ha), which includes protective (catchment) and productive forest reserves (12.4 million ha); mangroves forests (115,000 ha); nature reserves (252,948 ha); 16 Industrial forest plantations (194,072 hectares of gazetted area); and forests on general lands (2.4 million ha). Bee reserves are comprised of 3,973.93 ha.

The capital assets owned by TFS include technical equipment and tools, vehicles, motorcycles, and household furniture, tractors and trailers. TFS also owns buildings that are used as offices, residential houses, rest houses, and garages.

TFS started in July 2011 with a total of 1,584 staff of different cadres (professional, technical and support services) who were transferred from the then Forest and Beekeeping Division. The human resources capacity has been progressively increasing to the current number of 1,704 staff. This human capacity development is an indication of the government recognition in ensuring effective management of forest and bee resources in the country in order to contribute to the social, economic, ecological and cultural needs of present and future generations.

## 2. IMPLEMENTATION PERFORMANCE OF 2013/14 BUSINESS PLAN

TFS implemented the Business Plan through five objectives of SP and 14 targets, which were elaborated through 73 activities. The report describes and assesses how TFS implemented targets to achieve five SP objectives. Three objectives are reflecting the Agency core business areas on enhancing sustainable supply of quality forest and bee products; maintaining stable ecosystem and biological diversity; and strengthening of the institutional capacity to deliver services. Two other implemented objectives are crosscutting that focus on reducing HIV/AIDS infections and improving supportive services to people living with HIV/AIDS; and enhancing good governance and gender balance. The budget for implementing the Business Plan was TZS 48,388,792,482. Some activities were also implemented using funds from development partners and in collaborations with other stakeholders.

### 2.1 OBJECTIVE A: HIV/AIDS Infections Reduced and Supportive Services to People Living with HIV/AIDS Improved

#### 2.1.1 TARGET 1: Supportive services established and operating by June 2014

The Target aimed at reducing HIV/AIDS by raising awareness that will lead a change of behavior to sensitised staff and people and thus reduce risk to the infections. TFS also provided supportive services such as food and nutrients supplements in order to sustain life of affected staff.

This Target was achieved as follows:

- a) All 31 staff living with HIV /AIDS were regularly and timely provided with supportive services particularly food and nutrients supplements; and
- b) 891 out of 1,712 staff including TFS staff and those from District Offices and Regional Secretariat and 1,484 forest adjacent villagers were sensitised on taking preventive measures against and testing on HIV/AIDS infections through workshops and meetings. Impacts of awareness raising events have led to voluntary testing for HIV/ AIDS infections. Results for testing showed that 26 staff and 99 villagers were HIV positive. **Table 01** shows the breakdown of sensitised staff and villagers and those tested for HIV/ AIDS infections from TFS stations. **Figure 1** shows trend of staff supported with food supplements. The increased awareness and sensitisation led more staff to reveal their HIV/ AIDs status. Also budget allocation to cater for the same objective increased

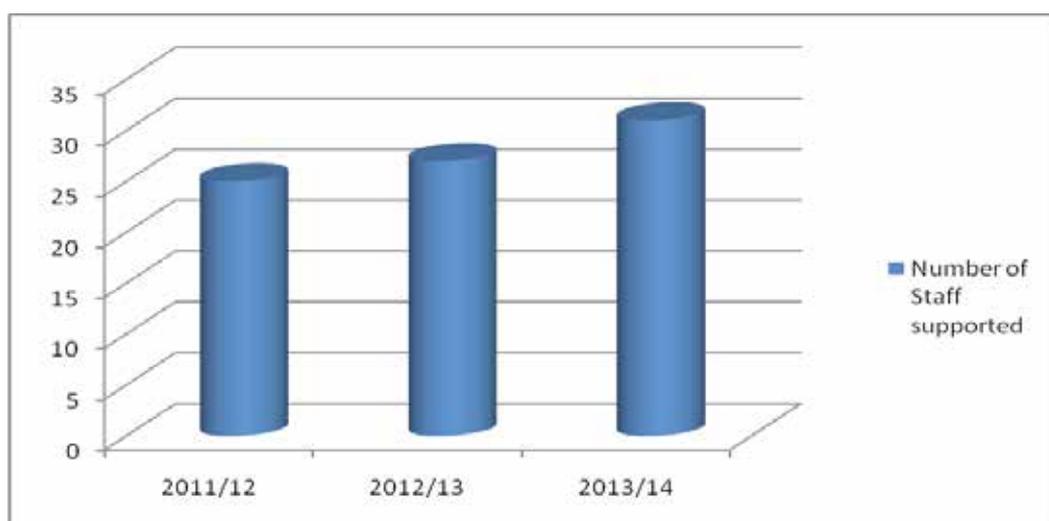
from 40 million (2011/12) to 78 million in 2013/14 financial year. This is in line with the public circular No. 3 of 2006 that requires institutions to increase budget to support affected staff to sustain their life.

**Table 01: Number of Staff and villagers sensitized and those tested for HIV/AIDS infections**

TFS Stations	Number of staff			Number of villagers including staff from other offices		
	Sensitized	Screened for HIV	Tested +ve	Sensitized	Screened for HIV Tested	Tested +ve
HQ	40	20	0	0	0	0
Eastern	139	0	0	0	0	0
Northern	34	0	0	0	0	0
Sothorn	40	28	0	23	13	0
Western	76	33	1	13	0	0
Southern Highland	66	0	0	0	0	0
Lake	49	10	0	0	0	0
Central	84	47	2	0	0	0
Sao Hill	310	119	18	1,299	639	37
Kawetire ***	39	20	5	149	411	62
Kiwira	14	0	0	0	0	0
<b>TOTAL</b>	<b>891</b>	<b>277</b>	<b>26</b>	<b>1484</b>	<b>1063</b>	<b>99</b>

Source: Zone offices, plantations and HQ.

\*\*\*\*Most villagers were conscious on screening even without attending awareness workshops



**Figure 01 Trend of staff supported with food supplements.**

## **2.2 OBJECTIVE B: Sustainable supply of quality forest and bee products enhanced**

Under this objective, the sustainable supply of quality forest and bee products was attained by implementation of targets on managing production forest reserves; acquiring and gazetting new forest plantations and bee reserves; implementing beekeeping programmes; and instituting law compliance, carrying operations that contribute to attaining quality standards of forest and bee products and services.

### **2.2.1 Target 01: 1.36 Million Ha of Production Forest Reserves (Natural and Plantation) Managed Based on Management Plans by June 2014**

The target involved carrying out resources assessment and preparation of management plans; boundary consolidation which includes survey and re-surveying, verification, opening up and installation of beacons and signboards; raising tree seedlings and silvicultural operations in plantations. The achievements attained include:

#### **2.2.1.1 Forest resources assessment**

Forest resources assessment continued to be carried out on the basis of the established National Forest Resources Monitoring and Assessment (NAFORMA) framework for sustainable forest management (SFM) planning in order to generate data and information to guide informed decision making on resources management planning and utilisation. NAFORMA is the first ever-comprehensive national forest inventory undertaken in Tanzania from 2009 to 2013. NAFORMA includes all of tree resources found in both forest and woodlands as well as in other vegetation types. NAFORMA was funded by the Governments of Finland and Tanzania with technical expertise provided by the UN's Food and Agriculture Organization (FAO). NAFORMA has created a unique database that includes not only biophysical data about trees and landscape, but also assessment of soil and its carbon content as well as valuable socio-economic information about the use of the forests, gathered through extensive interviews with local people.

Making the comprehensive findings of NAFORMA available for use marks an important step to create informed policies to shape better management of vital forest resources by taking actions in time. While NAFORMA data shows that about 54% of mainland Tanzania technically qualify as "forest covered" under international definitions, unsustainable harvesting (i.e. the annual removals exceed the annual re-growth) is leading to degradation of the forest resource. Faced with rapid population growth and a shrinking forested area, Tanzania has entered into a vicious circle of accelerated deforestation and forest degradation – putting more and more pressure on both reserved and unreserved forests. Thus, NAFORMA initiative is making an important contribution to the national and international capacity to monitor and verify carbon stocks and measure progress towards sustainable forest management decisions.

During the reporting period, the following were achieved as part of SFM planning in order to generate data and information to guide informed decision making on resources management planning and utilisation:

- a) Inventory data for detailed forest management planning were established for six (6) production forest reserves in two zones. In Central zone the forest reserves were Chenene East, Bereku and Salanka; in Southern Highlands zone the forest reserves include Kalangali, Kipembawe, and Kalambo. Already six-draft management plans for these forest reserves are in place. Also a total of 103,254ha of five forest reserves were assessed to guide preparation of management plans in Eastern, Southern and Western zones. In addition, two tree species namely *Baphiakirkii* and *Swartzia madagascariensis* were assessed in Katundu, Mohoro, Kipo, Tamburu & Rupiage FRs and Utete general lands in order to establish the stocking level. Furthermore, the local volume table for *Olea capensis* was developed to guide harvesting operations in Meru forest plantation.
- b) Twenty maps of forest reserves from seven zones were prepared and reproduced. The forests involved are Pindirola, Ngarama, Rwanjiro range, Tamburu, Lionja, Mbeya Fuel, Loasi, Mitarure, Kipembawe, Inyonga, Mngeta corridor, Makere South, Tongwe West (Local Authority), Masito (Local Authority), Kinase III, Magulumatali (VFR), Muhoro, Muhoro river, Kanga, Morogoro fuel wood.
- c) Twenty-one forest management plans were prepared, whereby 15 out of them were for forest plantations and 3 were for natural forest reserves in Central zone namely Ufiome, Mkwani Hills and Haraa. Reconnaissance survey was carried out at 55,000 ha of Kiborian forest reserve in Central zone to initiate gazettelement process. Also the process involved awareness meetings in 12 villages and 11 wards in the zone to inform on the plan for reservation of the forest area and importance of conservation.

### **2.2.1.2 Forest Boundary consolidation**

Forest boundary consolidation/marketing activities were carried out in order to control illegal events in production forests such as frequent encroachment and illegal logging. During the reporting period, the following were achieved:

- a) 118 forest and nature reserves with a total of 4,349 km of boundary length were re-surveyed and cleared, 851 beacons and 2,669 signboards placed along the boundaries, and 162 Km of directional trenches were dug. Clearing and marking of forest reserves' boundaries have enhanced the understanding of the forest adjacent communities to recognize the presence of legal ownership and supervision of surrounding forests. Table 02 shows extent of boundary consolidation for the three years of implementation of SP I.

**Table 02: Forest boundary consolidation trend**

Year	Boundary consolidation			
	Resurvey (km)	Signboards	Beacons	Number of forests
2011/2012	2,593.40	308	0	32
2012/2013	3,032.80	323	749	54
2013/2014	4,349.33	2,669	851	118
<b>Total</b>	<b>9,975.53</b>	<b>3,300</b>	<b>1,600</b>	<b>204</b>

- b) About 575,340 seedlings were raised in Kibaha central nursery; out of which 328,770 seedlings were planted along boundaries and in degraded areas of South and North Ruvu FRs.

### 2.2.1.3 Management of forest plantations

Management of 16 forest plantations was carried out in accordance with their respective approved management plans. In this regard, appropriate silvicultural operations such as land preparation, use of improved planting materials, increasing planted areas, weeding, pruning and thinning were carried out.

Key achievement attained during the reporting period include planting a total area of 7,974 ha (3,755 ha were planted in extension areas and 4,219 ha were replanted in harvested areas) in the following seven forest plantations: Sao Hill (2,300 ha), Rubare (380 ha), Wino (500 ha), Kawetire (165 ha), Buhindi (146 ha), Mtibwa (96 ha) and Mbizi (168 ha). Mbizi with total earmarked area of 12,000 ha is a newly established forest plantation in Sumbawanga Municipal.

In total, about 23,689 ha were planted for three-year period in forest plantations when compared with 6,376ha planted in the past (2006 - 2009). **Table 03** shows summary of key operations carried out for the period of three years of SP I execution.

**Table 03: Summary of silvicultural operations (FY 2011/2012 - 2013/2014)**

Year	Nursery: Seedlings raised	Land preparation (Ha)	Replanting (Ha)	Planting extension areas (Ha)	Beating up (Ha)	Weeding (Ha)	Pruning (Ha)	Thinning (Ha)
2011/12	11,274,359	6,321	5,383	2,673	1,472	31,373	7,221	305
2012/13	13,936,128	6,006.50	4,653.30	3,006.30	1,978.90	38,777.73	6,139.42	386.53
2013/14	14,926,019	6,801	4,219	3,755	1,729	32,992	5,522	977
<b>Total</b>	<b>40,136,506</b>	<b>19,129</b>	<b>14,255</b>	<b>9,434</b>	<b>5,180</b>	<b>103,143</b>	<b>18,882</b>	<b>1,669</b>

## 2.2.2 TARGET 02: 50,000 ha of new forest plantations and 26,083 ha of bee reserves gazetted by June 2014

### 2.2.2.1 Acquisition of new areas for forest plantation establishment

About 10,000 ha out of 43,000 ha of new area for plantation establishment were acquired in Ifinga village in Songea Rural District for expansion of Wino forest plantation.

### 2.2.2.2 Acquisition of areas for apiaries and bee reserve establishment

Areas for establishment of apiaries and bee reserves were acquired through involvement of village governments in identification and approval; surveying and mapping, as well as setting aside areas in forest plantations for apiaries' management. The following achievements were recorded:

- a) Seven forest plantations established apiaries with a total of 724 out of planned 828 beehives.
- b) A management plan was prepared for Lilindindo proposed bee reserve (BR) in Namtumbo district.
- c) Total of 32,713ha of proposed NBRs (32,246ha.) and VBRs (467ha.) were identified, approved by respective Local Authorities, surveyed and mapped as shown in the **Table 04**.

**Table 04: Area of proposed bee reserves in zones**

Zone	Center	Area (Ha)	Status
Central	Kondoa (Nyandakame)	4,246	Approved by village government. Preliminary survey conducted.
	Manyoni (Ukimbu)	1,000	Surveyed
Southern Highland zone	Kipembawe	25,000	Surveyed and map drawn
	Shinji and Ndarambo	2000	Identified.
Eastern	Kibaha VBR	50	Approved as bee reserve for Lukenge village
	Kilombero VBR	200	Identified and surveyed village bee reserve in Chisano and Kiberege
	Kilosa VBR	217	Identified Leshata and Isitu villages bee reserves
<b>TOTAL</b>		<b>32,713</b>	

### 2.2.3 Target 03: Beekeeping Improvement Programme Implemented in 30 Districts and 4 Demonstration Centers by June 2014

This target continued with intensification of improved beekeeping technologies through promoting use of modern beehives; training in beekeeping practices such as queen rearing practice, management and establishment of apiaries, and providing support to beekeepers in districts.

During the reporting period the following were attained:

### 2.2.3.1 Beekeeping practices in TFS stations

Beekeeping practices that were carried out in 62 TFS apiaries include regular inspection; baiting, siting and cleaning of 6,453 beehives. Total of 3,247kg of honey and 134kg of beeswax were harvested from TFS stations (**Table 05**). There is low honey production experienced in all beekeeping stations due to changes in flowering season caused by weather changes that led to low hive occupancy rate. The optimal occupancy rate is 75% and above but during FY 2013/14 the hive occupancy rate was lowest in Southern zone where the rate was below 20%.

In managing bee reserves, fire-lines of 72km surrounding bee reserves were cleared in Enje BR (39km) and Lilindindo (33 km) in Nachingwea and Namtumbo districts respectively.

**Table 05: Beekeeping activities carried out in TFS stations and bee production**

ZONES	Stations	Number of Apiaries	Number of	Honey (kg)	Beeswax (kg)
			Hives		
Western	Buha*	5	646	299	
Central	Nyandakame (1,381)*, Ukimbu (849)*	14	2,230	2,300	103
Northern	Mwambao (965)*, Mkonga (100), Moshi (35),	26	1,473	538.5	25.1
	Tanga (65), Kinga (24), Amani (46),				
	Magamba (32), Mwanga (10), Mwanga (10),				
	"Nilo (42) Chome (20) Arusha (25) Monduli (25) Muheza (84)"				
Southern Zone	Masasi* (96), Songea (150)	10	1,338	9	0.75
	Lindi (55), Kilwa (150), Tunduru (130),				
	Ruangwa (170), Nanyumbu (150),				
	Namtumbo (138), Nachingwea (150) Mbinga (150)				
Eastern Zone	Vikindu	1	42		
Southern Highland	Kipembawe (570), Mbeya range FR (50), KNR (40)*	3	660	100	5
Plantations		7	724		
<b>TOTAL</b>		65	7,113	3,247	134
<p>* Stations where honey and bee wax were produced, other stations no production * Number in brackets indicate number of beehives in stations</p>					

### 2.2.3.2 Bee colonies production and management

A total of 58 TFS staff were trained on queen rearing and colony management. A total of 120 queen cells were produced during training. One queen-rearing house was constructed in Eastern zone and 113 bee colonies were produced and managed in Central (100) and Eastern (13) zones through queen rearing technique.

### 2.2.3.3 Training on beekeeping techniques

Total of 591 beekeeping groups in 220 villages (from 30 districts) comprised of 5,163 farmers/ beekeepers were trained on appropriate beekeeping techniques including apiary selection, colony inspection, bee pest management, simple methods of making protective gears, sitting and baiting of hives. The farmers/ beekeepers were provided with 5,737 beehives and protective gears.

### 2.2.4 Target 04: Compliance to Regulations, Operations and Quality Standards of Forest and Bee products and Services attained at 50% by June 2014

The target entails strengthening of compliance activities on harvesting, processing and trade of forest and bee products through undertaking regular forest patrols, inspections, eviction of encroachers from forest reserves, and laboratory analysis of honey samples. Moreover tree improvement programme was also conducted. During the reporting period, the following were attained:

#### 2.2.4.1 Evictions, patrols and inspections

Total of 27,090 terrestrial and marine patrols/ inspections were conducted in NRs and FRs, mangroves, bee reserves, apiaries, general lands and in marketing areas. Moreover, joint patrols were carried out by staff from TFS and LGAs and in some cases Village Natural resources (VNRCs) participated. During the operations 524 culprits were apprehended, 254 charcoal camps and 260 charcoal kilns were destroyed. Also 101 huts were demolished, 22 acres of farms and 4 pitsaws in the reserves were destroyed. Confiscated forest and non-forest products and tools are shown in **Annex 1**. The products were sold and livestock owners were fined. Furthermore, five Regional and District Security Committee meetings were held to make preparation for evictions in FRs in Kagera and Mwanza regions.

Besides, TFS participated to the execution of operation TOKOMEZA that was organized by the government to address wildlife poaching and illegal logging. Through the operation a total of 15,143 pieces of timber, 678 bags of charcoal, 135 logs and 60 saws were confiscated among others.

A special task force formed by the Government to curb illegal logging and trade of forest products along the Mozambique and Tanzania border has been instrumental in reducing incidences of illegal forest activities in Southern zone. Total of 32,085 pieces of timber were seized; and there are 14 cases proceeding in court of law at Mtwara – (9) and Tunduru (5).

#### **2.2.4.2 Quality assurance and safety of bee products**

Fifty (50) beekeepers and traders from 4 districts participated in the training on quality control, guidelines and regulation of bee products.

Inspection for compliance on quality assurance and safety of bee products to meet requirements for national and international standards was instituted, whereby 70 honey samples collected and sent for analysis at Quality Services International Laboratory in German. Laboratory results showed that no traces of chemicals were found in honey samples; hence the honey produced in Tanzania meets international quality standards.

### **2.3 OBJECTIVE C: STABLE ECOSYSTEM AND BIOLOGICAL DIVERSITY MAINTAINED**

Three targets were implemented on protection of catchment forests; promoting PFM; and implementing wood-fuel action plan.

#### **2.3.1 Target 01: 1.8 million ha of protection forests assessed and managed by June 2014**

Generally, there was a good progress in enhancing protection of forests especially on controlling encroachment in catchment forest and nature reserves through a number of measures:

##### **2.3.1.1 Eviction of encroachers**

Evictions of encroachers were carried out in 23 Forest reserves and 6 Nature reserves in zones. Several items were confiscated (**Annex 1**). Twelve culprits of illegal logging were arrested. Eleven culprits were fined and 1 jailed. One case involving 2 illegal miners in forest reserves was filed in the court of law. Several food and cash crops including illicit crop *Cannabis sativas* were destroyed in 49 hectares of forest land.

##### **2.3.1.2 Fire prevention campaigns**

Total of 237 fire campaign meetings were conducted to 1,024 villages adjacent/near to forest reserves in Central and Northern zones and forest plantations to raise awareness on forest protection measures. Training on forest fires planning, prevention and fighting was also conducted in 478 villages in Southern zone.

##### **2.3.1.3 Forest conservation awareness through media and exhibitions**

Awareness raising and sensitization on forest and bee resources conservation was conducted using audio and visual media to educate public. Four video shows and 62 Radio and 26 TV programmes were aired. National and local Radio stations were used in awareness raising which include Abood, Uhuru FM, TBC one, Ulanga FM, Radio Imani, RFA, Kilosa Jamii FM, Jogoo FM and Bomba FM. Also TV stations such as ITV, TBC, Abood TV, Immani TV and Star TV were employed. Further 19 articles on forest and mangroves conservation and TFS core functions were published. Various extension materials including posters, brochures, guidelines, leaflets, calendars and books were produced and distributed to stakeholders during

Sabasaba, Nanenane, World Environment Day, & Public Service week exhibitions.

National beehive siting day took place at Mlele district in Katavi region where 50 beehives were sited in apiary. The event was also celebrated in other zones where total of 140 beehives were sited. National tree planting day was performed in Njombe and 1,000 tree seedlings were planted. Furthermore inauguration of Mbizi forest plantation took place where 1,665 tree seedlings were planted on 1.5 ha.

#### **2.3.1.4 Promotion of afforestation**

Community tree planting initiatives were implemented by supporting groups, individuals, schools and associations to raise seedlings for afforestation through provision of polythene tubes and quality tree seeds. A total of 217 groups and 10 primary and secondary schools were supported to raise and plant 4,648,675 tree seedlings in their surroundings during this reporting period. Similarly communities and schools were supported to raise 4,776,167 tree seedlings during 2012/2013 FY.

#### **2.3.1.5 Eco-tourism development**

Eco-tourism infrastructures in nature and forest reserves were improved by constructing 144km of nature trails, maintenance of 24km of drive routes, 10 resting points/picnic sites and 6 campsites. Also mangrove boardwalk of 30m was constructed at Tongoni mangrove area in Tanga district. A two-day Board meeting for Kilombero and Mount Rungwe Nature Reserves was conducted to discuss conservation issues including eco-tourism development.

#### **2.3.1.6 Protection and conservation of mangrove forests**

Activities conducted in mangrove forests included survey of 52.42ha of prawn farm in Mafia and 208ha of saltpans in Mkuranga, inspection of 90 saltpans in Rufiji (50), Kilwa and Mtwara to establish revenue base. Area computation and mapping for Rufiji Delta was done to identify the degraded area caused by paddy farming. 324 VNRCs members in 27 villages of Mtwara, Lindi and Kilwa districts were trained on conservation and management of mangrove forests and income generating activities. A total of 14.3ha were planted with mangroves (*Rhizophora mucronata*) in villages surrounding the mangrove forests in Southern Zone.

### **2.3.2 Target 2: Area under participatory forest management (PFM) increased from 1.4 million to 4.5 million BY 2014**

PFM activities were executed to increase forest area under effective management. This involved preparation of village land forest management plans, forest resources assessment and facilitation of preparation or review of joint forest management (JFM) agreements.

- a) A total of 79 JFM agreements were reviewed in Northern zone; and 12 village land forest management plans were endorsed in Eastern zone. Further initial work to prepare forest management plans, review of forest management agreements and bylaws continued in other zones.

- b) A total of 23 VNRCs with 347 members from Central zone were trained on PFM, environment, conservation and compliance. PFRA meetings were also conducted in 3 villages and one village in Central zone was supported to establish Village Land Forest Reserve in Western zone. Furthermore, 163 villagers in Northern zone were trained on undertaking IGAs including raising tree seedlings, beekeeping, dairy/goat farming, fish farming; growing of spices and vegetable production.

### **2.3.3 TARGET 03: Wood fuel Action Plan implemented by June 2014**

Wood fuel action plan entailed among others establishment of charcoal collection and selling centers and registration of charcoal producers to promote sustainable charcoal production and utilization.

Meetings on formation of charcoal selling centers were conducted to charcoal dealers in Pwani, Dar es Salaam, Morogoro, Lindi and Ruvuma regions. Also meetings were conducted in Kilwa, Rufiji, Songea, Gairo, Masasi and Namtumbo districts. A total of 40 charcoal producers were registered in Korogwe and Handeni districts; and 27 charcoal collection and selling centers have been initiated in Kilosa, Rufiji, Gairo, Mvomero, Masasi, Songea; and Namtumbo districts. The process of establishing charcoal selling centers is not yet successful because charcoal dealers establish the centres only on temporary basis. Neither charcoal production nor utilization technologies have effectively been adopted.

## **2.4 OBJECTIVE D: INSTITUTIONAL CAPACITY TO DELIVER SERVICES STRENGTHENED**

The delivery of services to the customers and general public relating to Agency's performing core functions on efficient and effective management of forest and bee resources was attained through improving revenue collection, building human resources capacity, improving working gears and utilities; and carrying monitoring activities. Five targets were implemented and achieved.

### **2.4.1 TARGET 01: Revenue accrued from forest and beekeeping resources increased from TZS.33 to TZS.35 billion by June 2014**

#### **2.4.1.1 Revenue collection**

Total revenue of TZS **73,567,846,375** against projected TZS **68,173,076,761** was collected; accrued as royalty from forest plantations, charcoal and other natural forests produce as well as fees from services. Other revenue items were permits and fines. This target scored 107% of implementation performance. **Table 06** shows summary of revenue collected by stations.

**Table 06: Revenue collected by stations**

Zones	Revenue Projections (TZS)	Actual Revenue (TZS)	Surplus/Deficit (TZS)
Hq	1,027,225,067	898,927,896	-128,297,171
Eastern	9,505,216,955	12,298,871,036	2,793,654,081
Southern	4,086,136,500	5,529,030,398	1,442,893,898
Southern Highlands	3,449,749,969	1,526,798,019	-1,922,951,950
Central	2,303,380,000	1,292,159,433	-1,011,220,567
Western	4,088,554,304	6,818,083,467	2,729,529,163
Northern	4,949,385,079	1,696,326,903	-3,253,058,176
Lake	5,198,410,000	2,374,534,535	-2,823,875,465
Plantations	33,564,822,342	41,133,114,688	7,141,302,213
<b>Total</b>	<b>68,173,076,761</b>	<b>73,567,846,375</b>	<b>4,967,779,480</b>

This achievement in revenue collection was attributed by a number of measures geared towards improving performance as follows:

- a) Government Notice No. 432/2011 on Forest royalties and fees of various products and services was reviewed that led to the gazettelement of GN 433/2013 with increased rates between 28 and 44 percent. The GN 433/2013 accommodated changes in prices of management cost items, inflation and exchange rates.
- b) Effective supervision of harvesting whereby 945,533m<sup>3</sup> of trees were realised and sold against estimated 872,333 m<sup>3</sup> of standing trees from 13 forest plantations:- Sao Hill (793,186.30), Wino (1,281.8), Shume (22,993.10), Meru (26,474.51), North Kilimanjaro (23,073.11), West Kilimanjaro (14,000.05), Rubya (5,996.60), Mtibwa (12,675.84), Longuza (17,464.82), Kawetire (6,866.00) Kiwira (1,277.00), Rondo (6,175.90), Buhindi (22,883.00).
- c) Deployment of more TFS staff to the zones and districts has enhanced capacity to execute BP including reducing revenue leakages and curbing illegal logging and trade. Emphasis was put on control of charcoal and timber/logs trade and intensified inspections in transportation and market areas.

#### **2.4.1.2 Facilitation of District harvesting committees**

A total of 28 out of targeted 38 Districts were facilitated to conduct in time harvesting committee meetings and control of harvesting in zones - Central (8), Southern (14) and Western (6). Two districts in Lake Zone (Biharamulo and Bukombe) were facilitated to prepare harvesting plans; and one meeting involving 71 forest produce dealers was conducted in Musoma district. 12 out of planned 17 Districts were facilitated to conduct harvesting committee meetings in Eastern zone.

### 2.4.1.3 Strengthening law enforcement

Measures for strengthening law enforcement in natural forest areas were instituted in order to minimize revenue leakages. Revenue collection centres in all stations were facilitated to collect revenue. Experience shows that regular inspections to strengthen compliance measures contribute to increased revenue collection. For instance, a total of TZS 2,272,579,139 billion was collected as a result of three inspection exercises on revenue collection and trade of forest products conducted between April 2014 and June 2014.

### 2.4.1.4 Strengthening of Checkpoints

A total of 10 new check points were established in Southern and Lake zones. Seventeen checkpoints were rehabilitated in Lake and Northern zones. Also one acre of land was acquired for establishing a new checkpoint at Makutano, Musoma in Lake Zone.

### 2.4.2 Target 02: TFS Human resource capacity developed by June 2014

The Agency continued to support its employees to undertake both long and short courses in order to improve knowledge and skills so as to increase work efficiency. TFS planned to support 61 and 100 staff in long and short –term courses respectively in FY 2013/14. During this reporting period, 57 including 27 new staff are pursuing long professional courses while 69 staff participated in short courses. Table 07 shows status of staff training up 2013/14.

**Table 07: TFS training up 2013/2014**

S/N	Name of Course undertaken	Course Duration					
		Long term	Short term	Long term	Short term	Long term	Short term
		2011/12		2012/13		2013/14	
1	PhD	2		2		2	
2	MSc	9		9		7	
3	BSc (Forestry)	8		10		18	
4	Diploma (Forestry)	18		32		13	
5	Certificate (Forestry)	2		23		17	
6	Advanced Drivers		6		3		10
7	GIS						23
8	Accounting package						8
9	Change Management						6
10	Audio visual Skills						1
11	Risk Management						1
12	Retirement						1
13	Behavioral Change						18
14	Record Management		5		13		
15	Secretarial skills				9		
	<b>Total</b>	<b>38</b>	<b>11</b>	<b>74</b>	<b>25</b>	<b>57</b>	<b>69</b>

### **2.4.3 Target 03: Level of provision of requisite working facilities and utilities, statutory rights and administrative operations attained 60% by 2014**

Requisite working facilities including computers and accessories, photocopiers, projectors and stationeries; utilities and statutory rights including allowances, moving expenses and others were satisfactorily provided in time as follows:

- a) Statutory allowances provided include per-diems, extra duty allowances, annual leave payments and social amenities to 1,712 TFS staff. Wages were paid to casual laborers and 357 contracted workers, 332 staffs were paid annual leave allowances, and 10 staffs were paid moving expenses allowance. In addition 407 staff were provided with uniforms, 27 burial services expense were met and gift and prizes were awarded to 42 staff for good performance.
- b) 15 forest plantations, 133 districts, 8 Nature reserves, 7 zones and TFS head Office were provided with utilities, communication and information, government hospitality and office supplies. The facilities include running and maintenance of 277 vehicles, 261 motorcycles, 10 heavy plants, 209 computers, 84 printers, 14 photocopiers, sets of office furniture; bicycles, generator, supply of fuel (1,100,000 litres diesel and 50,547 litres petrol).

### **2.4.4 Target 4: Physical infrastructure and service provision maintained and increased by 30% by June 2014**

Infrastructure development and maintenance was undertaken in various TFS station, as well as provision of essential working gears in order to provide conducive work environment. During the reporting period the following were attained:

- a) Rehabilitation of 184 buildings (7 offices, 10 staff houses, 152 in forest plantations and 2 rest houses) in Iringa, Kipembawe, Bagamoyo, Kisarawe, Kibaha, Rufiji, Kondoa, Manyoni, Dodoma, Mpwapwa, Same, Amani NR and Morogoro Districts has been. Seven reservoirs were rehabilitated and 1 new reservoir was constructed in Rondo plantation.
- b) Forest Road networks of 88km in forest and nature reserves were maintained including in Ruvu North (16km) and Matogoro (23km) FRs; in NRs of Nilo, Chome, Amani and Magamba (34km); and 15km in KNR and MRNR). One culvert was built at Kiganga drive route in Amani NR; four bridges in Amani NR, and 64 km of nature trails and 15 campsites in KNR and MRNR were maintained.
- c) The Agency implemented its Procurement Plan through an established TFS Tender Board (TTB). A total of five ordinary TFS Tender Board meetings were conducted. Six auctions meetings were held in the three Teak forest plantations in two sessions each (Mtibwa, Longuza and Rondo). Also 20 negotiation meetings were conducted to facilitate sale of Teak trees through private agreements whereby only eight customers paid for contract price, while the rest did not turn up for payment.

As a result of TTB, Auctions and Negotiation meetings, a total of 21 various contracts were entered. Eleven contracts were entered between TFS and 6 different companies for sale of standing Teak trees. Ten contracts were entered between TFS and various suppliers for supply 261 motorcycles, 4 Lorries, 2

tractors and trailers, and 1 pickup vehicle; polythene tubes (22,000 kgs); and consultancy services on M&E baseline survey, developing TFS Client Service Charter and TFS Chemical Residue Monitoring Plan.

In addition, procurement through Call off Order and Quotations were done to provide office working gears and consumables which include:

- (i) Supply of fuel (80,450 litres), maintenance of vehicles (25) and supply of vehicle accessories;
- (ii) Supply of computers (10 laptop & 1 desktop), printers (10), fax machine (2), scanner (7), ipad (3) and computer accessories;
- (iii) Supply of uniforms – T-shirts for Sabasaba exhibitions and Suits for Legal Unit , Secretaries and Sabasaba exhibitors;
- (iv) Printing of booklets, business cards, banners, calendars, bill boards, brochures;
- (v) Supply of office furniture sets and repair of audio visual & communication utilities;
- (vi) Provision of advertisement services through local News papers, local TVs, and PPRA Journal;
- (vii) Repair and maintenance of exhibitions booths during sabasaba trade fair.

#### **2.4.5 TARGET 05: Monitoring and evaluation system developed and implemented by June 2014**

Monitoring and Evaluation system was operationalised as planned by conducting regular monitoring exercises. Also various meetings were organized including planning and budget, Ministerial Advisory Board; Technical and TFS Annual meeting. Further TFS Staff were facilitated to participate in Regional and international fora.

- a) Three monitoring exercises coordinated from HQs were conduct to all 7 zones and 14 Forest Plantations. Moreover, 2 verification exercises were carried out in three zones. Likewise individual zones carried out zonal monitoring exercises. Monitoring of implementation has improved performance, rectifying weaknesses and promote positive attitude to work.
- b) Four ordinary Ministerial Advisory Boards and four extra-ordinary Board meetings were conducted to provide advice to the Minister on TFS performance. The Board provided advices on preparation of Strategic and Business Plans; Annual report and Financial Statements. There were also specific advices provided on TFS scheme of Service, determination of forest royalties and fees, staff recruitment, preparation of harvesting guidelines, implementation of Big Results Now initiative in TFS, TFS assets, handling of sales agreements on forest raw materials supply to industries; and Legal powers of Chief Executive in relation to the existing legal framework.

- c) Draft report has been produced on Monitoring and Evaluation Baseline survey covering all 7 zones and 8-sampled forest plantations.
- d) Tendering process for a consultancy on review of NAFOBEDA to accommodate M&E & NAFORMA results were initiated and Consultant appointed.
- e) A total of 111 TFS staff participated in 63 international fora to share knowledge and experiences on forest and environment related affairs. **Annex II** summarizes events and places.
- f) TFS Strategic Plan (2014/15 – 2018/19), Business Plan (2014/2015), budgets and action plans were prepared.
- g) Internal auditing was conducted to 13 forest plantations and five zone offices, which is 65% achievement of annual audit plan. A total of 19 audit recommendations related to revenue and expenditure management systems were issued to zones and plantations management; out of which 17 recommendations were implemented which contributed much to the improvement in revenue collection. Areas improved included the procedure for custodian of confiscated forest produces and properties and controls of the custodian of accountable documents. Among the audit recommendation is delegation of tender Board activities to zonal offices and forest plantations.

## **2.5 OBJECTIVE E: GOOD GOVERNANCE AND GENDER BALANCE ENHANCED**

In this objective good governance becomes a function of not merely efficient management but also the quality of staff engagement in processes and structures of governance in the Agency. Activities were implemented emphasizing good governance to workers and gender balance, sensitization workshops on ethics and addressing corruption in work places.

### **2.5.1 TARGET 1: Good governance and National Anticorruption Strategy Action Plan implemented by 2014;**

National Anti-corruption Action plan and awareness on good governance was implemented successfully as follows:

- a) Awareness meetings and training on ethics and anti-corruption were conducted to 395 out of targeted 529 staff. Staffs were training on customer care, good governance, ethics and corruption at places of work.
- b) Workers council meeting was held to foster good relationship between employers and employee. Employees discussed issued workers welfare through workers union (TUGHE).
- c) A Client Service Charter and ant-corruption strategy were developed to enhance efficiency, transparency and accountability in delivery of services.
- d) Promotion of women participation in forestry and beekeeping activities was steered by facilitating Tanzania rural women development group (TARWOC) to

conduct 8 seminars involving 131 women in 8 Districts of Western Zone.

- e) Applications to fill various vacancies including seven TFS managerial positions were advertised through Recruitment Secretariat whereby female candidates were encouraged to apply.
- f) TFS Southern zone was awarded for outstanding performance in the third position during Workers Union Day (May Day) organized by Mtwara region in Masasi at regional level.

### 3. CROSS- CUTTING ISSUES

#### 3.1 Gender issues

TFS is considerate to gender balance in most aspects of institution management and operations. Currently, the gender proportion is skewed to male staff. Out of 1,712 TFS staff, only 578 (34%) are women. However, out of 224 new staff recruited in the financial year 2013/14, female are 72. **Figure 2** shows recruitment trend by gender. Distribution and allocation of newly recruited women staff to all zones and plantation was done. Enrollment of more female in forestry institutions at Olmotonyi and BTI including gender mainstreaming was emphasized to increase number of female professionals. Generally the number of females in forest sector is improving. The facilitation of Tanzania Rural Women and Children Development (TARWOC) to organize women seminars on forestry and beekeeping activities validates women encouragement.

Figure 02 Recruitment trend by gender



#### 3.2 Collaboration

TFS is collaborating with stakeholders in the implementation of planned work. These include private sectors, parastatals, and government and non-government organizations (NGOs), local communities. TFS staff were involved

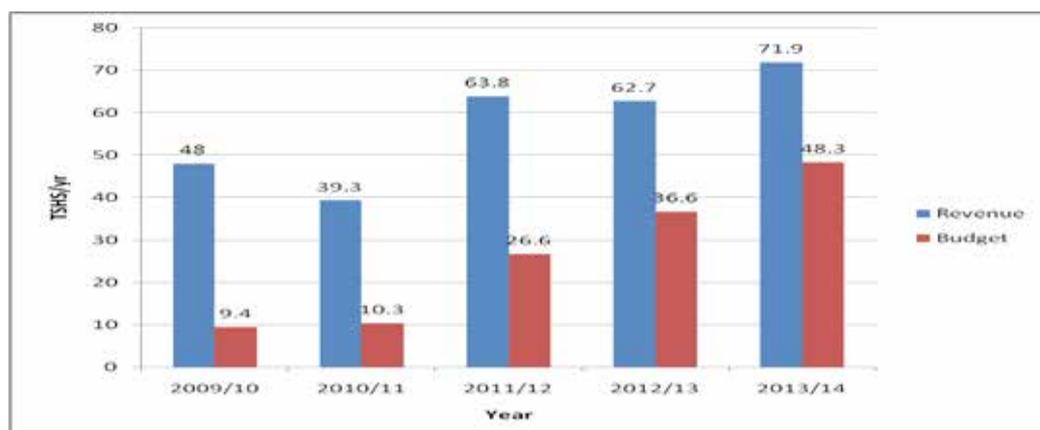
in the implementation of special planned Operations Kimbunga and Tokomeza in collaboration with other Ministries' Departments and Agencies. Moreover, Zones collaborated with Regional, Municipal and Districts' Authorities in various evictions events. Some of the collaborating institutions/Agencies are such as TAFORI, Jane Goodall Institute (JGI); UNDP, FAO, Government of Finland, TFCG; Mpingo Conservation and Development Initiative; CARE; Tanzania Building Agency (TBA); TANAPA; Wildlife Division (Lumesule/ Lukwika Game Reserve); WWF (TZ), TRA; Media; Military; PCCB, TaFF; EAMCEF.

## 4. FINANCIAL PERFORMANCE

### 4.1 Revenue collection performance

During the reporting period, TFS collected a total of TZS 73,567,846,375 against projected TZS 68,173,076,761 with surplus of TZS 5,394,769,614. Out of the collected amount, a sum of TZS 12,636,282,938 is LMDA that is retained at source; TZS 2,690,345,277 is funds collected for TaFF and the remaining TZS 58,241,218.157 are funds collected as royalties and fees. In addition, TFS through forest plantations collected TZS 4,250,808,177 as VAT and Cess of TZS 698,785,333 for the Tanzania Revenue Authorities and Local Government Authorities respectively.

For the past three years of its operation, TFS has improved revenue collection to an average of 63 billion from about 39 billion (Tshs 39.3 billion (2010/11), Tshs 63.8 billion (2011/12), Tshs 62.7 billion (2012/13) and 73.5 billion (2013/14).



**Figure 1** TFS revenue collection trend from 2009/10 to 2013/14.

### 4.2 Funds utilisation against approved budget

The approved budget for implementation of planned activities was initially TZS 35,021,746,082. During mid year review, reallocation of funds carried forward from previous year (2012/2013) was done and revised budget was then TZS 55,932,127,768. A total of TZS 30,000,000,000 was remitted as planned to

Treasury through the Ministry. The actual expenditure of the implementation was TZS 47,901,145,480.37, which represents about 86% funds utilisation against approved budget (**Table 08**).

**Table 08: Approved budget against actual by targets**

Target Code:	Target Description	Approved Annual Budget	Actual Expenditure	% Expenditure
<b>OBJECTIVE A: HIV/AIDS infections reduced and supportive services to people living with HIV/AIDS improved</b>				
A01S01	Target 1: Supportive services established and operating by June 2014	210,915,000	191,981,500	91
<b>OBJECTIVE B: Sustainable supply of quality forest and bee Products enhanced</b>				
B01D01	Target 01: 1.36 million ha of production forest reserves (natural and plantation) managed based on management plans by June 2014;	7,719,432,662	7,185,342,462	84
B02D01	Target 02: 50,000 ha of new forest plantations and 26,083 ha of bee reserves gazetted by June 2014	10,005,334,307	9,679,633,798	97
BO3D03	Target 03: Beekeeping Improvement Programme implemented in 30 districts and 4 demonstration centres by June 2014	471,487,352	375,300,714	80
B04D01	Target 04: Compliance to regulations, operations and quality standards of forest and bee products and services attained at 50% by June 2014	6,605,199,864	5,552,341,699	84
	<b>TOTAL OBJECTIVE B</b>	<b>24,801,454,186</b>	<b>22,792,618,672</b>	<b>92</b>
<b>OBJECTIVE C: Stable ecosystem and biological diversity maintained</b>				
C01D01	Target 01: 1.8 million ha of protection forests assessed and managed by June 2014	3,853,210,143	2,774,074,956	72
C02C01	Target 2: Area under participatory forest management (PFM) increased from 1.4 million to 4.5 million BY 2014	176,843,000	161,509,342	91
CO3CO1	Target 03: Wood fuel Action Plan implemented by June 2014	54,360,000	59,129,500	109
	<b>TOTAL OBJECTIVE C</b>	<b>4,084,413,143</b>	<b>2,994,713,798</b>	<b>73</b>

Target Code:	Target Description	Approved Annual Budget	Actual Expenditure	% Expenditure
<b>OBJECTIVE D: Institutional capacity to deliver services strengthened</b>				
DO1C01	Target 1: Revenue accrued from Forest and Beekeeping resources increased from TZS. 33 to 35 billion by June 2014	903,235,755	807,602,608	89
D02C01	Target 02: TFS Human resource capacity developed by June 2014	1,379,797,928	1,342,764,737	97
DO3CO1	Target 03: Level of provision of requisite working facilities and utilities, statutory rights and administrative operations attained 60% by 2014	16,562,435,711	16,120,217,521	97
D04C01	Target 4: Physical infrastructure and service provision maintained and increased by 30% by June 2014	5,760,794,145	1,738,936,533	30
DO5CO1	Target 5: Monitoring and evaluation system developed and implemented by June 2013	2,073,595,901	1,788,485,491	86
	<b>TOTAL OBJECTIVE D</b>	<b>26,679,859,439</b>	<b>21,798,006,890</b>	<b>82</b>
<b>OBJECTIVE E: Good governance and gender balance enhanced</b>				
	Target 1: Good governance and National Anticorruption Strategy Action Plan implemented by 2013;	155,486,000	123,824,620	80
	<b>TOTAL OBJECTIVE E</b>	<b>155,486,000</b>	<b>123,824,620</b>	<b>80</b>
<b>GRAND TOTAL</b>		<b>55,932,127,768</b>	<b>47,901,145,480</b>	<b>86</b>

### 4.3 Auditing

Both internal and external auditing plans were carried out as planned. The annual internal audit plan was achieved by 65% whereby 13 out of 16 forest plantations and five out of seven zones covered. This average achievement in coverage is attributed by limited number of auditors in the unit.

External auditing for the financial year 2012/13 was facilitated as planned during the year 2013/14 and the audit report was still under preparation. So far, TFS has received the Audited Financial Statements report 2011/12 with unqualified opinion from Controller and Auditor General.

## **4.4 Procurement**

The Procurement Plan was satisfactorily implemented with difficulties on completion of procurement for construction of buildings in zones (Southern Highland, Southern, Western and Wino forest plantation) due to bureaucratic procedures. Hence Target 4 of objective D is below the average (30%) in terms of funds utilization. Meanwhile some items in the same Target 4 had over expenditure, that required budget reallocations especially running and maintenance of vehicles including supply of diesel. This is because most vehicles are old and dilapidated. Also reallocation was done to facilitate purchase of furniture and fittings for conference room at TFS Hq and purchase of computers and photocopier that were not budgeted earlier.

## **5. LESSONS LEARNT AND CHALLENGES**

### **5.1 Lessons Learnt**

Success in the execution of Business Plan evolved around in accumulation of experience in the new TFS set-up since its establishment with increasing capacity, motivation and means to dramatically change the way they used previously to delivery public services. Experience show that this has been attributed by key strategies employed including:

- a) The deployment and recruitment of staff to field stations especially at district level has increased performance;
- b) Education, awareness raising and forest boundary consolidation has minimized encroachment incidences;
- c) Regular monitoring exercises and visits have been instrumental in rectifying weaknesses on implementation and promoting positive attitude towards achieving the planned targets.

### **5.2 Challenges**

- a) In adequate cooperation from some stakeholders to support conservation;
- b) Inadequate skills and low morale among staff.
- c) Despite of law enforcement, yet illegal activities are taking place in some forest areas.
- d) Encroachment is still attributed by uncontrolled harvesting for timber and charcoal extraction;
- e) Very high running and maintenance costs of old and dilapidated vehicles.
- f) Presence of illegal exit ports along the coast shores, which are used for illegal exportation of forest products.

## **6. CONCLUSION AND WAYFORWARD**

## 6.1 Conclusion

The overall performance on the execution of the Business Plan for the year 2013/14 was satisfactorily good. The level of achievements has varied between Objectives and Targets as a result of activity performance. Most Targets ranged between 80% and 90%. Similarly Objectives differ in percentages of performance whereby the promising Objectives were Objective “A” and “B” which scored average of 91% and 82 respectively. This was largely attributed to type of activities that were directly performed without necessitating long procurement procedures and implementation process.

The performance assessment for each objective reveals that there is continuous improvement in achieving intended results as follows:

### 6.1.1 Combating HIV/ AIDS infections

Intensified awareness raising events have motivated staff to reveal their health status in terms of HIV/ AIDS infections. This is considered as a positive behavior changes in taking preventive measures and combating the infections. This is a promising progress towards reduced HIV/AIDS infections to people living with HIV/ AIDS in long-term.

### 6.1.2 Enhancing sustainable supply of quality forest and bee products

The completion of NAFORMA has provided comprehensive snapshot of the state and extent of the forest resources of Tanzania to date. However, the true value of NAFORMA will be continually updated as a routine task through annual re-measurements. In this way, we will be able to monitor over time; the changes in the extent and condition of the national forest resources and evaluate the impacts of policies and strategies with a bearing on forest management and utilisation.

Important management tool as required by the law is to prepare and implement participatory forest management plans. Forest Management Plans for both natural and plantation forests are increasingly been prepared as important legal and technical tools for guiding sustainable forest resources management, which will enable TFS to achieve a sustainable supply of quality forest products. These plans are also the basis for monitoring and evaluation of management practices, and the basis of policy and strategy review.

While we are pleased that the total area technically defined as forest is larger than that had previously been estimated, we are alarmed by the rate at which excessive harvesting both reduces the extent and the quality of our forests. If this continues, it will lead to serious loss of an important economic base for our rural population and will have a serious negative impact on the quality of their lives. It is worth noting that there is an increased operational capacity to contain illegal activities in production forests such as frequent encroachment and illegal logging. This is demonstrated by the increased total number of forest reserves with clear boundary marks from 32 in 2011/12 to 204 in 2013/14.

There is also an increased application of best practices for managing forest plantations in accordance with forest management plans (e.g. increased area planted, (30,588ha planted in 4 years (2010 – 2014) when compared to 6,376ha planted in the past (2006 - 2009), adherence to annual allowable cut (AAC), weeding, pruning, thinning, road maintenance, use of quality planting materials), This is an encouraging practice as it will lead to quality final tree crops.

On beekeeping, there are also improved technologies through intensification of using modern (improved) beehives and introduction of queen rearing despite low production experienced in 2013/14 and quality of honey is regularly monitored and its coverage is countrywide. Honey samples that were monitored indicate that the Tanzania honey meet the quality standards both national and internationally. However, there are still little efforts on promoting community forestry initiatives particularly tree planting.

### **6.1.3 Maintaining stable ecosystem and biological diversity**

TFS has increased a number of measures to manage and conserve forest biological diversity, water catchments and soil for ensuring ecological system stability in the country and global as whole. This has been demonstrated through increased operations such as evictions, and regular information dissemination and publicity of forest and beekeeping interventions to contain/ reduce illegal activities in protection forests (catchments and nature reserves) such as encroachment and mining. Nevertheless, there are little efforts on promotion and adoption of improved charcoal production and utilization technologies.

### **6.1.4 Strengthening institutional capacity to deliver services**

TFS is taking a number of actions to ensure it becomes a well –managed organization with motivated leadership, human resources and adequate resources to effectively and efficiently delivery of forest goods and services to its customers and society as a whole. The institutional capacity is progressively increasing due to a number of reasons such as:

- a) Delivery of services close to forest and bee resources through established Zonal and district offices;
- b) Increasing collaboration with LGAs and other stakeholders;
- c) TFS is meeting its budgetary obligations efficiently through increasing revenue collection to establish financial base. Rate of revenue collection has increased from TZS 63.8 billion in 2011/12 to about TZS 73.5 billion in 2013/14.
- d) Increasing capacity in terms of human resources (training, recruitment) and working facilities (vehicles, motorcycles, plants, etc) .
- e) Regular in-house monitoring events and Board advisory services are assisting in taking corrective measures on time and making relevant decisions.

### **6.1.5 Enhancing good governance and gender balance**

Tools for operationalisation of practices on governance, accountability and

gender issues were put in place including TFS anti-corruption strategy, Client Service Charter initiated and about 74% of the staff were trained on ethics and anti-corruption. This is expected to continuously promote changes of attitudes and mindset towards public service regulations and codes of conduct for attaining desirable outputs.

Facilitation of decentralisation of power and speeding up decision-making process were noted mainly an outcome of a new set up of TFS zonation and decentralization of district power. This has been attributed by enhanced accountability, staff deployment and availability of working gears. In addition, the contribution through advises from the Ministerial Advisory Board has been instrumental in attaining the stated performance.

#### **6.1.6 Way forward**

- a) Recruit more staff and increase number of vehicles and other working gears to improve the performance of activities.
- b) Increase capacity building and training of staff for skills and knowledge development; operationalize scheme of service.
- c) Strengthen awareness and stakeholder involvement in conservation and sustainable utilization of forest resources; promote alternative income generating activities to reduce dependence on forests;
- d) Organize forum with wide stakeholders to address issues of conservations;
- e) Intensify law enforcement in collaboration with stakeholders such as village governments, regional and districts security committees;
- f) Strengthen forest protection and control of trade of charcoal and timber by introducing log tracking system and register of charcoal dealers;
- g) Strengthen patrols along the sea shores and border points in collaboration with other stakeholders including Navy, TRA, Marine Police and Immigration.

## Appendix 1: Items Seized in Zones during inspections

S/N	Items	CZ	EZ	LZ	NZ	SHZ	SZ	WZ	Total
<b>Forest products</b>									
1	Sawn timber (pcs)	10,710	23,130	3,063	4,001	1,958	69,200	20,557	132,619
2	Charcoal (bags)	28,042	8,971	3,588	4,483	589	5,748	3,637	55,058
3	Firewood (m3)	26	181		759		80	161	1,207
4	Logs (pcs)	361	1,124			1	2,637	4,298	8,421
5	Logs (m3)	18		175	35	15			243
6	Sandalwood (kg)				1,120				1,120
7	Processed/semi processed products [1]	301	564		1,334		20	884	3,103
8	Poles/Scores	38	2,436		202		1,323	1,111	5,110
9	Mangrove logs		291						291
10	Dhows		29						29
11	Bundles of withies						5		5
12	Drums	8							8
13	Bundle of bamboos						68		68
<b>Non-forest products, tools, equipment and animals</b>									
14	Machine guns	2							2
15	Axes	7	4	9	24	6		24	74
16	Bicycles	140	275	17	22	70	9	903	1,436
17	Saw blades/saws	21				10		12	43
18	Machetes/Pangas	9		9	18	13		106	155
19	Motorcycles	3	96		2				101
20	Chainsaws		12				12		24
21	Handsaws		20	10	60		20		110
22	Hand tools		75						75
23	Spades			7	5	2			14
24	Ox-carts			4				6	10
25	Ox-ploughs			2					2
26	Hand hoes			17	3			336	356
27	Rakes			10					10
28	Spears					2			2
29	Livestock [2]	522	20		230				772

[1] Include door & window shutter, frames, tops, sleepers, beds, carvings and off-cuts

[2] Donkey, goats, sheep and cattle

## Annex II: Summary of events and places visited in participation to international Fora

S/N	EVENT/ TRAVEL SUBJECT	COUNTRY OF EVENT	No participated
1	Special Session of the African Ministerial Conference on the Environment (AMCEN)	Gaborone, Botswana	1
2	Public Sector Budgeting control and Governance issues	Manzini, Swaziland	1
3	World Wood Day exhibitions	China	2
4	Training on nature reserve conservation	China	1
5	Bamboo & Rattan Establishment and Development Training	China	5
6	Meeting on establishment of projects for management of mangroves and coastal forests - meeting of senior officials	Phuket, Thailand	1
7	Workshop on FLEGT	Kenya	2
8	Seminar on Mitigating climate change in Africa through Social forestry	Kenya	1
9	Long term MSc. training	Australia	3
10	Meeting for the preparation of action plan for the domestication and management of <i>Allablankia stulhumani</i>	Kenya	1
11	Study tour on tourism and forest management	Sweden	1
12	Meeting on Control of illegal harvesting and trade of forest products	Kenya	2
13	Leadership training course	Kenya	1
14	Study tour on coastal forest management and conservation	Kenya	6
15	Study tour on wildfire management and exposure to use of advanced technology (satellite) on tracing wild fires and encroachment	South Africa	1
16	Workshop on Knowledge Management and Organization	Dubai	2
18	Participation to UN-Policy Board and Forest Carbon partnership Facility. Presentation on Evaluation Report on implementation of REDD+ pilot projects.	Geneva - Switzerland	1
19	Linking Local level REDD+ and National Efforts	Ethiopia	1

S/N	EVENT/ TRAVEL SUBJECT	COUNTRY OF EVENT	No participated
20	Workshop on Reporting to the voluntary REDD+ Database	Johannesburg, South Africa	1
21	General Assembly of the African Network of UNESCO's Man and Biosphere Programme	Accra - Ghana	1
22	Training on Digital Soil Mapping for Tanzania	Netherlands	2
23	UNCBD - members meeting	Montreal, Canada	1
24	Steering Committee on Planning for Resilience in East Africa through Policy Adaptation, Research and Economic Development (PREAPARED)	Narok, Kenya	1
25	Preparation for Apimondia Ukraine Conference	Nairobi, Kenya	1
26	13th Sectoral Council of Ministers Meeting for Lake Victoria Basin.	Kisumu, Kenya	1
27	19 <sup>th</sup> Session of AFWC and the 3rd African Forestry and Wildlife Week - Development of Forest and Wildlife Sectors for effective contribution to food Security and a Green Economy in Africa	Windhoek, Namibia	1
28	Seminar on systematic leadership, alignment and change	Dubai	2
29	Leadership skills enhancement workshop	Mombasa, Kenya	4
30	UNFF AHEG 1 meeting	Nairobi, Kenya	1
31	12th UN-REDD Policy Body and 17th Forest Carbon partnership Facility Meetings.	Lima, Peru	1
32	Training on Commercial Beekeeping	Jerusalem	3
33	Training seminar on Risk Management	United Kingdom	1
34	Intergraded sustainable coastal development	Sweden	1
35	UN - Climate Change Conference	Germany	1
36	Intergovernmental Technical working group on forest genetic resources	Rome, Italy	1
37	Meeting on Preparation of a project addressing illegal timber trade and REDD+ in Tanzania	Nairobi, Kenya	2

S/N	EVENT/ TRAVEL SUBJECT	COUNTRY OF EVENT	No participated
38	Training on the role of UN -REDD Policy Body, & workshop on Preparation of Regional REDD+ Academy, National policy, Legal and Institutional Arrangements for implementation of measures for adaptation and mitigation of climate change	Nairobi, Kenya	1
39	Global Environment Facility Meeting	Mexico	1
40	UNESCO Convention Annual General Meeting	Paris - France	1
41	United Nations Framework Convention on Climate Change - REDD+, MRV & Carbon Stocks Verification.	Warsaw, Poland	2
42	38 <sup>th</sup> World Heritage Committee Meeting.	Doha, Qatar	1
43	Workshop on Forest Policy for East African Countries.	Nairobi, Kenya	1
44	Participation to a Conference of African Association of Public Administration and Management (AAPAM).	Rwanda	2
45	International Training on Strategic Environment Assessment	Sweden	1
46	Participation to Israel Beekeeping Conference - leaning about Israel beekeeping industry and new technologies	Israel	2
47	International Conference on Environment Management, Energy, Water Resources and Flood Control (ICEEF)	London, United Kingdom	1
48	Advanced Management Course	United Kingdom	3
50	Intergovernmental platform on Biodiversity and Ecosystem Services (IPBES - 2)	Turkey	1
51	Good Governance and forest management for dry land Africa and its impacts to Countries in Southern Africa.	Pretoria, South Africa	1
52	Official Visit to establish Cooperation in Beekeeping Development	Ankara, Turkey	8
53	Dialogue Workshop on Climate Change Adaptation Training for (Trans-frontier Conservation Areas (TFCAs) in SADC	Johannesburg, South Africa	1

S/N	EVENT/ TRAVEL SUBJECT	COUNTRY OF EVENT	No participated
54	Training on participatory Forest Management.	Hokaido, Japan	1
55	Training on Strengthening REDD+ Lessons Learning Network and Information Management	Nairobi, Kenya	1
56	Short course Training - Managing people and organization	Manzini, Swaziland	1
57	Meeting of World Committee on Forests	Rome, Italy	2
58	Participation to Apimondia Congress, 2013 and Lobbying for Organizing Api Africa Symposium, 2014 in Tanzania	Kiev, Ukraine	15
60	National Forest Monitoring Systems and REDD+ Reporting	Lusaka Zambia	2
61	Meeting on Proposal Preparation with Royal Society - DFID	Johannesburg, South Africa	1
62	Participation to European Meteorological Satellite (EUMETSAT) Conference	Vienna, Austria	1
63	Project Preparations for Supportive to Private plantation forestry and value chains in Tanzania	Helsinki, Finland	1
			111

### Appendix 3: Summary of silvicultural operations (FY 2011/2012 - 2013/2014)

Plantation name	Nursery: Seedlings raised	Land preparation (Ha)	Replanting (Ha)	Planting extension areas (Ha)	Beating up (Ha)	Weeding (Ha)	Pruning (Ha)	Thinning (Ha)
Soa Hill	9,940,000	4,686	2,773	2,300	827	23,597	3,492	0
Wino	625,606	500	0	500	60	377	101	0
Shume	200,000	0	139	0	48	60	267	0
West Kilimanjaro	265,120	0	8	0	93	217	30	130
North Kilimanjaro	390,967	0	214	0	99	300	66	301
Ukaguru	200,000	100	180	0	30	500	40	0
Kiwira	92,000	40	80	0	20	96	561	120
Kawetire	388,800	125	129	165	30	251	89	0
Rondo	336,360	309	101	0	116	731	140	0
Rubya	87,000	0	103	0	100	2,906	179	0
Buhindi	685,000	246	32	146	143	1,691	155	0
Meru	594,540	122	242	0	100	115	96	163
Rubare	453,300	380	0	380	25	810	138	100
Mtibwa	500,000	95	168	96	38	838	168	140
Longuza	167,326	<b>50</b>	50	0	0	438	0	23

Plantation name	Nursery: Seedlings raised	Land preparation (Ha)	Replanting (Ha)	Planting extension areas (Ha)	Beating up (Ha)	Weeding (Ha)	Pruning (Ha)	Thinning (Ha)
Mbizi	0	148	0	168	0	65	0	0
<b>Total</b>	<b>14,926,019</b>	<b>6,801</b>	<b>4,219</b>	<b>3,755</b>	<b>1,729</b>	<b>32,992</b>	<b>5,522</b>	<b>977</b>



