

PROGRESS REPORT FOR THE PERIOD AUGUST - DECEMBER 2009

PROJECT NAME	HORTICULTURE DEVELOPMENT COUNCIL OF TANZANIA SUPPORT PROJECT		
EXECUTING AGENCY	<i>International Trade Centre (ITC)</i>	PROJECT SUPERVISOR	JACQUELINE MKINDI
PROJECT DESCRIPTION ¹	The Objective of the HODECT Support Project is to effectively assist HODECT in achieving its vision of becoming a "Competent and efficient Public Private Sector body guiding the development of the horticulture sub-sector to effectively contribute to poverty reduction and rapid economic growth in Tanzania".		
PROJECT START DATE	August 2009	PROJECT END DATE	February 2011

Budget overview:

	STDF contribution (US \$)	Other donor contribution (US\$) as applicable for co-financing arrangements	In-kind contribution (US \$)	Total (US \$)	% of Total project cost
Projected Total Project Budget (US \$)	253,755	0	0	253,755	100
Total expenditure to date (US \$)	76,127	0	16,000	92,127	30
Expenditure for reporting period (US \$)	38,617	0	16,000	52,617	15.2
Unspent funds (US \$)	37,510	0	0	37,510	14.8 [∞] (committed funds)

¹ Note that this is not expected to change from one reporting period to the next, unless a change to the project objectives/scope is approved by the STDF Secretary

[∞] The unspent funds are all committed for various activity uses. The quotations collected for various items and services are in the process of being paid. The stakeholders' meeting was postponed to April 19-20th, 2010 this change has also contributed to delay in first part of project completion

A. GENERAL REPORTING
B. BROAD PROGRESS ACHIEVED TO DATE: HODECT has been broadly publicised nationally and internationally, and it is involved now in various fora for planning of projects and other collaboration arrangements with other institutions. HODECT is relied and a main source of data and information for horticulture business development as experienced by some stakeholders sending their enquiries. The meetings organised for Executives and Councillors has enabled deliberations of critical issues to be made for smooth running of the industry; this is now to be followed by the forthcoming stakeholders meeting which will provide a room for more sharing of experiences of the industry.
C. ACTIVITIES IMPLEMENTED DURING THE REPORTING PERIOD: <ol style="list-style-type: none"> 1. In November 2009 the meeting between TAHA, HODECT and ITC was held in Arusha, Tanzania to clarify issues on the project and for the smooth implementation of various activities. A need was identified to have a training activity for the HODECT councillors and TAHA implementing bodies, mainly on the operationalisation of the partnership between HODECT and the target stakeholders. 2. Process of recruiting the Executive Director started in this reporting period, with advertisement in three newspapers: the Guardian, Daily News and Business Times. Short listing and awarding to a successful candidate will be completed by end of March 2010. 3. A HODECT team participated at the All Africa Horticulture Congress in August 2009 in Nairobi. HODECT was able to network with other worldwide partners, exchanged knowledge and experience and the HODECT brochures was distributed widely and thus creating the necessary publicity of HODECT in the region. During this All Africa Congress HODECT also partnered with TAHA in a national positioning of horticultural products from Tanzania, through a display stand for such products. 4. During the reporting period HODECT also participated in the National Agricultural Show in Dodoma (central part of the country) where KILIMO KWANZA (a national Agricultural campaign) was launched. In this Agricultural show HODECT displayed some publications as a way of publicising HODECT to stakeholders, and subsequently stakeholders were keen to know the role of HODECT and how it can help them in various issues encountering the industry, e.g. SPS issues.. 5. Between August-December 2009, HODECT built its own capacity by procuring office equipment, e.g. computers, printers, scanner, etc and refurbishing and occupying its own offices. 6. A number of leadership meetings were held during the period: Executives, Councillors and taskforce committees; Planning meetings for 2009 and for outreach stakeholders' workshop to be held in 2010. 7. HODECT in collaboration with Tanzania Cluster Competitive Project (TCCP) have started a process of preparing the National Horticulture Development Strategy that will be very participatory. It is envisaged that the forthcoming stakeholders meeting (point 6 above) will be a main forum for sharing the national strategy draft.
D. ACTIVITIES REMAINING FOR NEXT PERIOD AND BEYOND: The main activities remaining include the following: <ol style="list-style-type: none"> 1. Spearheading the development/completion of the National Horticultural Development strategy that seeks to address, among other key issues, the SPS challenges. A draft to be shared with stakeholders in the stakeholders' meeting April 2010. 2. Fast tracking approval and endorsement of proposals presented to the government by

- constituencies on various horticultural agenda (various surveys conducted will come up with proposals for funding to the respective Ministries.
3. Organise stakeholders and council meetings to deliberate on issues pertaining to development of the industry and disseminate widely, including the SPS issues.
 4. Capacity build of HODECT continues in terms of staffing, furniture, equipment, etc.
 5. Participate in national, regional and international fora through meetings, exhibition, etc.
 6. Carry out value chain analysis of selected crops for the purpose of solving problems encountered by the horticulture business and their products in reaching the different markets.
 7. HODECT to continue tackling policy issues which are a setback to the development of the industry.
 8. Evaluate the project performance; International Evaluation by STDF.

D. OTHER COMMENTS:

The start up of the project was delayed slightly due to late receipt of funds and also a lengthy process /procedures in opening a bank account. The stakeholder meeting was also delayed in order to allow the hired consultant (engaged in developing a horticulture strategy) and also to assist both TAHA and HODECT to mobilise a wide range of stakeholders to contribute to the discussion of the draft strategy. All these aspects have contributed to a delay in reporting of the progress of activities; however the delay will not seriously affect implementation forthcoming project activities.

Deliverable / Targets Table (Log-frame)

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
1	Contract signed	12June 2009	6July 2009	Complete	
2	Activity 1. Organise stakeholders and council meetings to deliberate on issues pertaining to development of the industry and disseminate widely,	October 2009 December 2009	October 2009 April. 2010	50%	Stakeholders meeting to be held in April 2010 Two councillors and two Executive meetings. Two workshop organising committee meetings were held
3	Activity 2. Identification of horticulture potential areas and conduct need assessment in order to build capacity of stakeholders basing on needs in the districts, e.g. training, study tours, etc. and eventually conduct value chain analysis study of selected crops,	November 2009	April. 2010	30%	The questionnaire was sent to 123 districts all over the country requesting for information for horticulture, response was not very encouraging; few districts responded. We expect to get some more feedback during the workshop
4	Activity 3. Develop the Horticulture Development strategy to	December 2009	April 2010	40%	The development process of the horticulture strategy has started under support of

	guide the industry and launch the 1 billion dollar strategy,				TCCP. The draft will be presented in the stakeholders meeting
5	Activity 4. Develop a HODECT website to enhance networking with stakeholders and prepare other materials including brochures, newsletters,	April 2010	August 2010	50%	The designers have been consulted and submitted quotations ready for developing the website and printing workshop materials. The activity is on going.
6	Activity 5 Build capacity of HODECT in terms of staffing, furniture, equipment, etc.	September 2009	December 2010	In progress (25%)	The post for the Executive Director has been advertised, applications have started coming in.
7	Activity 6 Participate in national, regional and international fora through meetings, exhibition, etc.,	August 2009	January 2011	-	HODECT participated to the All Africa Horticulture Congress in Nairobi, Kenya in August 2009. Also participated in the National Agricultural show in Dodoma, Tanzania.
8	Activity 7 Evaluate the project performance,	January 2011	February 2011	-	It will mostly depend on completion date of the project
9	Project conclusion	February 2011	April 2011	-	
10	Project external evaluation	April 2011	May 2011	-	To be done at the end of the project

Item ID	Target Delay Notes.
1	<p>A) There is no serious impact to the project, it can easily be rectified</p> <p>B) The start up of the project was delayed slightly due to delay in funds coming and bureaucratic procedures in opening a bank account. The stakeholders meeting was delayed to allow a consultant engaged in developing a horticulture strategy and also to mobilise a wide range of stakeholders to contribute to the discussion of the draft strategy. All these aspects have contributed to a delay in reporting of the progress of activities, however the delay will not seriously affect performance forthcoming activities.</p> <p>C) The funds are available, the bank account is opened, recruitment of the Executive director is at final stage, the stakeholders meeting is scheduled at 19th-20th April.2010, everything is expected to go well.</p>

Mid (End)-project financial statement

s/n	ACTIVITY	IMPLEMENTATION	PLANNED BUDGET	EXPENDITURE	BALANCE
1	Recruit Ex. Director	Preparation of TOR. Advertise on 4 newspapers and conduct awarding process	6,000	2,400	3,600
2	Office operations and management	Salaries and fringe benefits	15,500	15,000	500
		Procurement of equipment, stationaries, sundries	3,300	300	3,000
		Office operations: Communication, courier services, website development, travel, office rent, etc	11,250	4,140	7,110
		Website development and update	1,150	0	1,150
		Internet bills	850	200	650
3	HODECT meetings	Councillors and committee meeting, AGM preparations	21,000	6,000	15,000
4	Promoting HODECT activities	Participation to various fora (prepare promotional materials)	10,000	3,500	6,500
5	TAHA's administration	Administering project activities	7,500	7,767	0
	Grand total		76,550	38,617	37,510