



The Revolutionary Government of Zanzibar

**Conservation and Village Forestry Sections,
Commission for Natural Resources,
Maruhubi.**

**Conservation through community
partnership: a discussion proposal.**

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Local Management Planning Programme

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Acronyms

CARE	- an international humanitarian non-governmental organisation
FinnIDA	- Finnish International Development Aid
JCBCP	- Jozani-Chwaka Bay Conservation Project
FS	- Forestry Section
LMP	- Local Management Plan
NGO	- Non-governmental organisation
ZFDP	- Zanzibar Forestry Development Project

1.0 Introduction

1.1 Poverty alleviation through forest management and biodiversity conservation

Overall aim of the Commission for Natural Resources

The overall aim of the Commission for Natural Resources of Zanzibar is the alleviation of poverty. The Forestry Section of the Commission for Natural Resources is responsible for contributing towards this aim through the conservation and management of natural forest areas (including their fauna), large scale commercial forest plantations, small scale village forest plantations, village agroforestry and village bee keeping activities.

Changing priorities and the creation of a Conservation Section

The Forestry Section has been supported by the FinnIDA Zanzibar Forestry Development Project (ZFDP) since 1980. The Zanzibar Forestry Development Project concentrated mainly on plantation forestry in its first two phases (1980-1987 and 1987-1992) and only in its last phase (1992-1997) has Zanzibar Forestry Development Project begun to prioritise the conservation and sustainable utilisation of the remaining yet rapidly diminishing natural forest areas and their fauna and flora. This prioritisation arose with the realisation that the security of the livelihoods of many rural Zanzibaris depended on the continued existence of a forest resource base in jeopardy. Thus, the enhancement of conservation activities within Forestry was realised when a Conservation Sub-Section was formed in 1992. The Section set out to;

- Improve conservation and management of natural forest reserves/protected areas - such as those at Jozani, Masingini and Ngezi.
- To achieve the better conservation and management of mangrove areas.
- To initiate a community management approach for the conservation and sustainable management of the natural resource base (flora and fauna) out-with forest reserves.
- To strengthen its own institutional capacity for carrying out its responsibilities through personnel training and securing the required resources with which to carry out its work programme.

The Conservation Section has begun to realise these aims:

- *Conservation Area Management:* The Jozani Reserve and its surrounding support areas are now undergoing a re-vitalisation and strengthening in their conservation and management through the financial and technical support of the CARE Jozani-Chwaka Bay Conservation Project (JCBCP). Nature trails in Masingini and Ngezi Forest Reserves have been laid. A management plan for the Ngezi Forest Reserve has recently been prepared - funded by the Zanzibar Forestry Development Project.
- *Local Management Plans (LMPs):* Community forest management agreements are under development with villages in Kiwengwa, Charawe, Jozani/Pete, Mwanda, Ukongoroni and Makoba. Although the Local Management Planning initiative has been slow in its progress, one community management agreement with Kisasaka village has been achieved to date and the village is now ably carrying out its own management of its surrounding mangrove areas with the support of the Commission.
- *Community Wildlife Management:* Within the context of Local Management Planning, a village-based monitoring and recording system for wildlife hunting has been initiated. Discussions on an institutionally sustainable and effective village wildlife management system - based on exclusive village area management rights - at the community level have been initiated and 14 hunter's associations have formed. It is anticipated that an institutionally sustainable closed hunting season system for wildlife - especially mini-antelope - as agreed and implemented by villagers at the village level will soon be achieved.
- *Increased law enforcement levels:* Better conservation and management of mangrove areas: Tightening up on the high levels of illegal forest and mangrove exploitation have met with some success, although in some areas there is a tense relationship between villagers and the Forestry Section. However, it is anticipated that Local Management Plans and short-term community agreements will start to help resolve some of these management conflicts in the near future.

1.2 Unsustainable natural forest resource utilisation in the coral rag

A declining natural forest resource base in the coral rag.....

The coral rag covers about 40 per cent of the total area of Zanzibar and is home to the majority of Zanzibar's biodiversity. As a result of high utilisation pressure by local villagers and other Zanzibaris, the coral rag resource base is being degraded at an alarmingly unsustainable rate. It is known that only 30 years ago, much of the coral rag area on the eastern side of the island was well covered by older growth vegetation (dry evergreen forest and/or high thicket). During the period since, the northern zone of the coral rag in Unguja has been almost totally degraded with only one substantial but small relict forest area remaining. The southern zone has come under increasing pressure in recent years and is now under intense exploitation.

A recent survey of the mini-antelope of Unguja (Williams *et al.*, 1996) encountered many areas in the coral rag zone where the natural forest had become degraded. Figure 1 shows the estimated proportions of ground cover in the eastern coral rag area of Unguja as encountered during the survey. The high proportion of secondary thicket encountered during the survey (66.5 per cent) is indicative of the amount of forest degradation that has occurred in recent years.

During a PRA in Jozani in March 1996 (in the southern zone), villagers stated that, even in this area where the natural forest base is overall much less degraded than in the north, they have seen sharp declines in the quantity, quality and number of tree species easily available for harvesting for a variety of products - especially in the last 5-10 years. Figures 2,3, 4 and 5 illustrate some recent trends in the status of the unprotected natural forest areas around Jozani and their utilisation as well as the level of derived benefits as perceived by villagers in Pete Village. These simple trend graphs illustrate the increase in the number of people utilising the natural forest resource base for income generating purposes, the long-term decline of the forest resource base, the increasing demand for forest produce (especially associated with a rapidly increasing urban population) and the falling real income and welfare of local villagers.

With local people widely reporting the decline of wildlife populations.....

In Unguja, for example, local people report that the Zanzibar leopard (*Panthera pardus adersi*) has undergone a severe decline in numbers - as has recently been substantiated by anthropological survey of the Zanzibar Leopard (Walsh *et al.*, 1996). Other locally reported declines in rare species are supported by quantitative scientific field research. For example, the Ader's duiker (*Cephalophus adersi*) population is likely to have declined by at least 65 per cent in the last 13 years and the population is estimated to stand at below 2,000 individuals (Williams *et al.*, 1996). The Ader's duiker is now possibly the rarest duiker in Africa (Wilson *pers comm* CNR, 1995).

In Pemba, with the exception of Ngezi Forest and some other localised relict patches of forest in the coral rag, 95 per cent of all other original natural forest areas - wildlife habitats - have been severely degraded or lost (Entwistle, 1995). Even in the Ngezi Forest which has been a reserve since 1950s, wildlife populations are reported to have declined - for example, the Pemba Blue duiker (*Cephalophus monticola pembae*) is estimated by villagers to have declined from 3-5,000 individuals in the early 1960's to about 300 individuals today¹ (Williams and Juma, 1996). 94 percent of the population of the endemic Pemba Flying Fox (*Pteropus voeltzkowi*) is now limited to 10 roost sites and the estimated population now only stands at 4,600 - 5,500 individuals (Entwistle, 1995). As regards to the much wider range of other animal phyla that occur - especially in the coral rag zones - little or mostly nothing is known of their status.

Leading to human welfare implications.

Most people - men and women - in the coral rag zone depend directly on the forest resource base for all or part of their livelihoods. If the coral rag forest resource base continues to decline at its current rate through unsustainable utilisation, then the livelihoods of Zanzibaris living in the coral rag areas will increasingly suffer. Also, it has been recently discovered in several villages in Unguja that the status of the forest resource base surrounding a village has a direct impact on child health and survival. Women in villages who have to spend substantial periods of their work day searching for firewood in degraded village forest areas spend much less time at home with their young children than do women who spend only relatively short periods collecting firewood in well forested village areas. Since the health of a young

¹ These figures were estimated almost identically completely independently by people from three different villages around the Ngezi Reserve during PRA work in January 1996.

child is positively related to the amount of time its mother spends with it, then child health will be poorer in degraded forest village areas than in well forested village areas.

The coral rag forest resource base provides the fast expanding urban population with the majority of its cooking fuel requirements in the form of firewood and charcoal. At present there are few practicable fuel alternatives, and unless some higher level of sustainability is achieved in harvesting fuel from the coral rag forests, this resource will be severely depleted in the next 5 - 10 years. In this event, it is at present uncertain where alternative fuel sources are to come from.

Figure 1: Percentage of ground-cover composition in the eastern coral rag zone of Unguja as encountered during random sample site surveying, June -August, 1995[†].

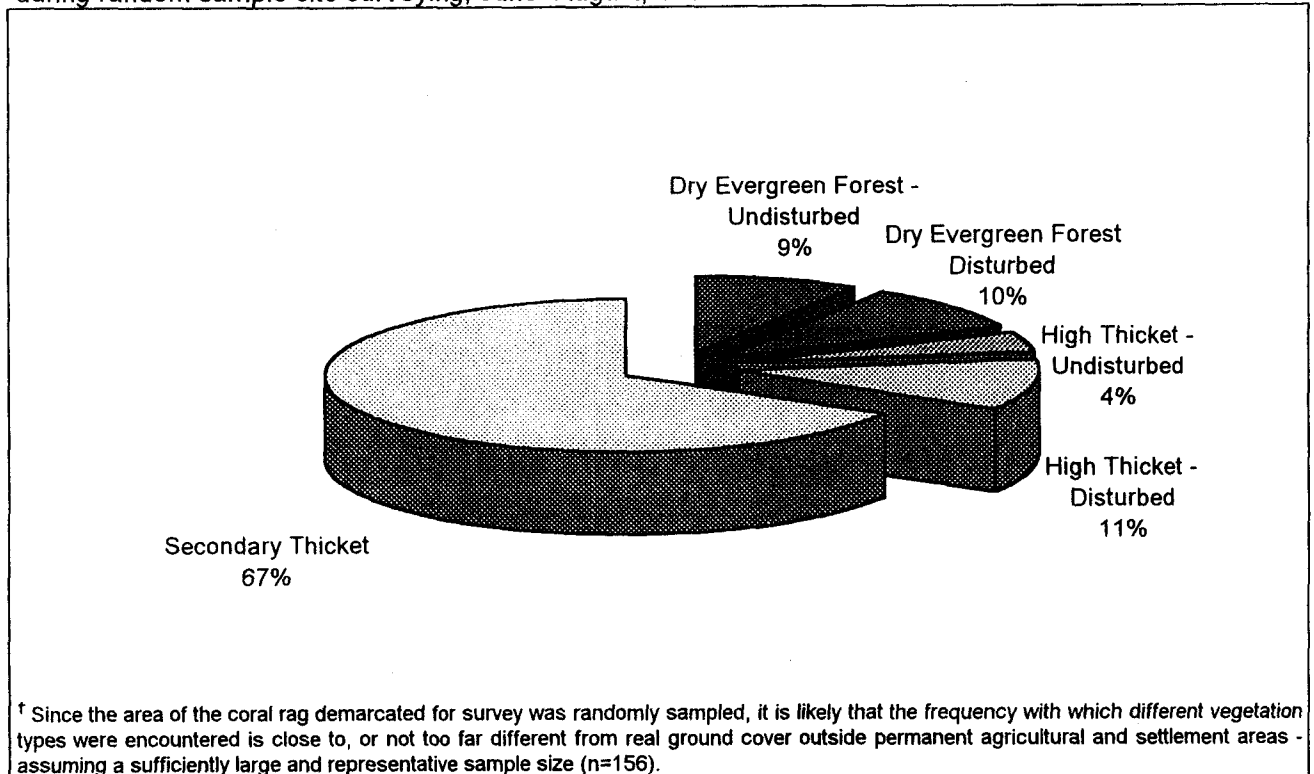


Figure 2: Forest resource utilisation trends: Change in the number of people in the village of Jozani (Unguja) utilising the surrounding coral rag forest areas as a substantial part of their livelihoods. (PRA in Jozani/Pete villages, March 1996) NB: The important aspect to note is the relative rate of increase in the number of people utilising the forest for wood products - estimated in this case to be about a 1,800 per cent increase over 35 years.

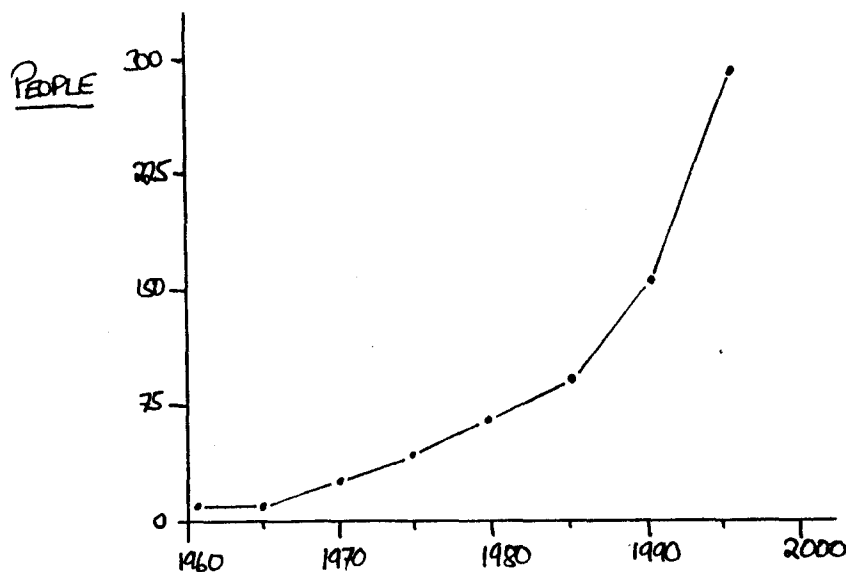


Figure 3: Trends in the availability of forest produce as measured by (i) the amount of firewood bundles potentially reasonably harvested in one day by an individual (ii) the amount of poles potentially reasonably harvested in one day (1 korija = 1 score (20)). (PRA in Jozani/Pete villages, March 1996).

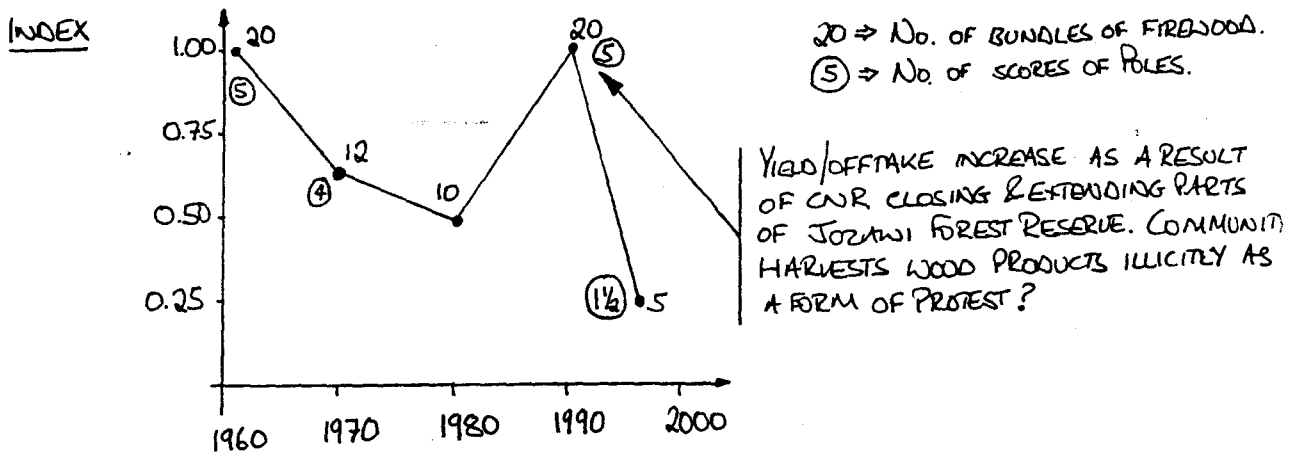


Figure 4: Market trends forest produce: trends in demand, supply, produce price and realised villager income since 1960. (PRA in Jozani/Pete villages, March 1996)

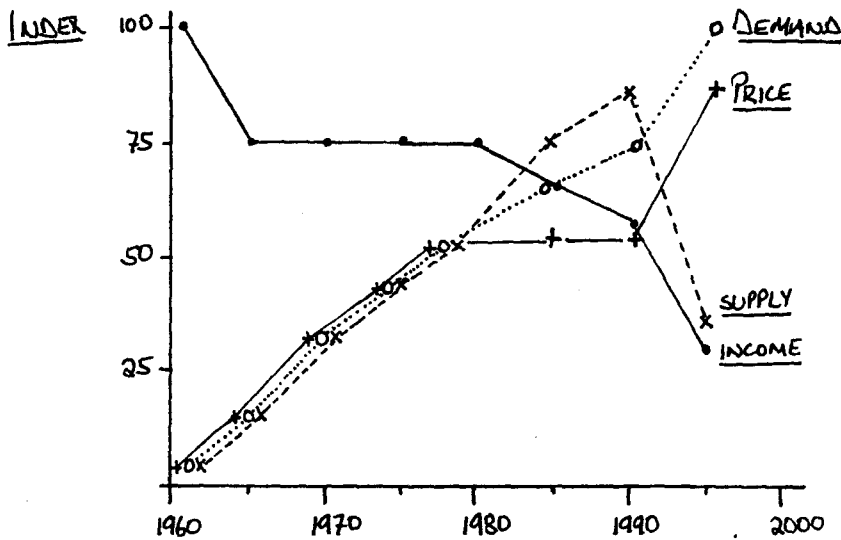
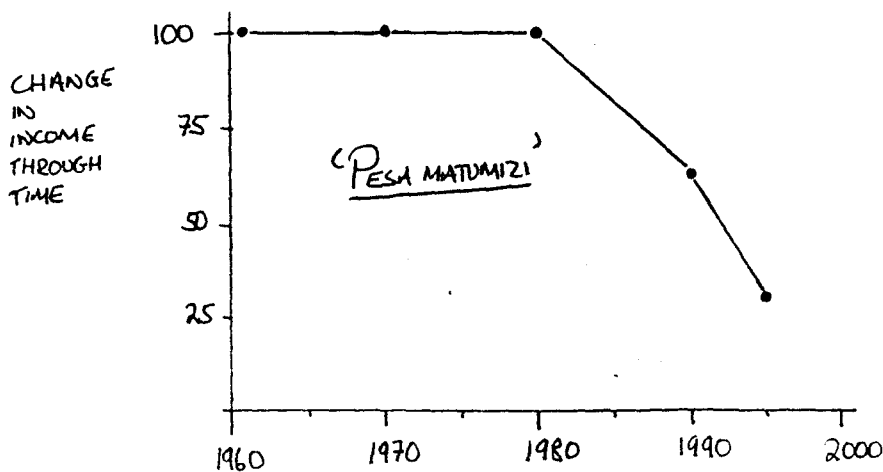


Figure 5: Change in the real income ('pesa matumizi') of villagers in Jozani and Pete villages. (PRA in Jozani/Pete villages, March 1996).



1.3 Revitalising traditional management institutions

A change in approach - towards community partnership

A core approach to biodiversity conservation and forest management within the Commission has been to enter into partnership with local village communities. In 1994 the CNR initiated a new community based approach to natural forest conservation and management in Unguja and Pemba. The approach was adopted when it was recognised that current forest management policies and practices were becoming increasingly ineffective. Controls on forest utilisation practices had become difficult to enforce leading to high rates of forest degradation and deforestation. Furthermore, CNR officers' relations with local communities regarding the management of the natural forest resource base - which villagers utilised and depended upon for their livelihoods - had been, in some cases, in a state of open conflict.

Traditional institutions: a practical management policy alternative

Many villages in Unguja and Pemba have their own traditional boundaries and areas in which traditional natural resource management has been sustainably practised in the past. Until recently, the state had taken over the responsibility of forest management from villages and as a result management institutions had declined, becoming marginalised. Today much of the natural resource base is utilised on an open access basis with little effective control of utilisation practices. This is especially the case for coral rag forest and mangrove resources - both of which are, even in the narrowest context, economically very important not only to local communities but also to national interests. In areas where traditional management practices survive in some form, the natural resource base may often be far less degraded than in neighbouring areas.

Formalising and renovating traditional village institutions

The key to the community initiative is the Local Management Plan which is jointly developed with each participating village under CNR guidelines (Mikela, 1995). The main objective of the Local Management Plan is to re-empower the community to more sustainably manage its own natural resource base. The Local Management Planning guidelines enable the participating community to create its own Local Management Plan with the help of the CNR through identifying their own needs, natural resource management problems and appropriate solutions. A key management principle behind the Local Management Plan is that of village land use zonation. It is envisaged that an effectively community managed natural resource base will provide more sustainable benefits to the community and also help alleviate poverty. A community which is given back custodianship of and, which can benefit from, the surrounding natural resource base will be far more willing to more sustainably manage and conserve it.

New facilitating forest policy and legislation

The potential for LMPs has been recently facilitated by: (i) The recent approval of the new Zanzibar Forestry Policy in June 1996; (ii) The revised Zanzibar Forestry Legislation (Part V; sections 33-48) which is under final stages of review. The Forest Administrator will now be invested with the power - subject to ministerial approval - to declare any village and its surrounding (and, critically) demarcated areas Community Management Areas with special community management rights.

1.4 Aim and objectives of the Local Management Planning

Overall aim

To help alleviate poverty in Zanzibar by re-investing in community management institutions in order to achieve the sustainable utilisation and management of natural resources in the coral rag and mangrove areas of Zanzibar.

Four overall objectives

The objectives of the Local Management Planning Programme are:

1. To achieve the sustainable and effective community management² of priority unprotected natural forest areas in Unguja and Pemba.
2. To improve the quantity and sustainability of benefits derived by villages from the forest resource base, thereby contributing to the alleviation of poverty in Zanzibar.
3. To conserve the natural forest resource base and biodiversity in Zanzibar.
4. To begin the process of jointly developing - in co-operation with villages and other government departments - integrated, holistic Coastal Management Agreements combining all natural resources (terrestrial, littoral and coastal) within the original framework of Local Management Plans.

Some of the activities and targets required to achieve the objectives

- Understanding trends in natural resource levels, resource utilisation practices and resource problems in each participating village through a programme of Participatory Inquiry (i.e. using PRAs techniques).
- Facilitating the equitable empowerment of participating villages by revitalising and rebuilding upon traditional village resource management institutions through:
 - strengthening/recreating a representative natural resource management committee in each village;
 - improving resource use and land use rights through jointly demarcating village boundaries and zoning exclusive village land use areas (including village conservation reserves) leading to the eventual declaration of Community Management Areas;
 - jointly developing a framework Local Management Plan with each village detailing future management practices, improvements and requirements;
 - jointly developing working solutions to natural resource management problems.
- Providing the necessary training in natural resource management areas in which villagers are less strong.
- Developing a fully participatory Local Management Plan monitoring and review mechanism with each village enabling each village to change/improve its Local Management Plan as necessary.
- Providing support services required by villagers which help to improve natural forest management, improve the sustainability of utilisation practices (wood harvesting, bee keeping, wildlife hunting) and increase the realised market value of such resources through value-adding activities and better marketing avenues.
- Improving the sustainability of coral rag agriculture through a programme of participatory community agroforestry research and development - with special focus on indigenous tree species.
- Conducting participatory community research into improved forest management techniques such as coppicing, tree growth and wood harvesting cycles.

² See Appendix 1 for a methodology summary.

1.5 An uncertain future for conservation activities within the Commission in Zanzibar

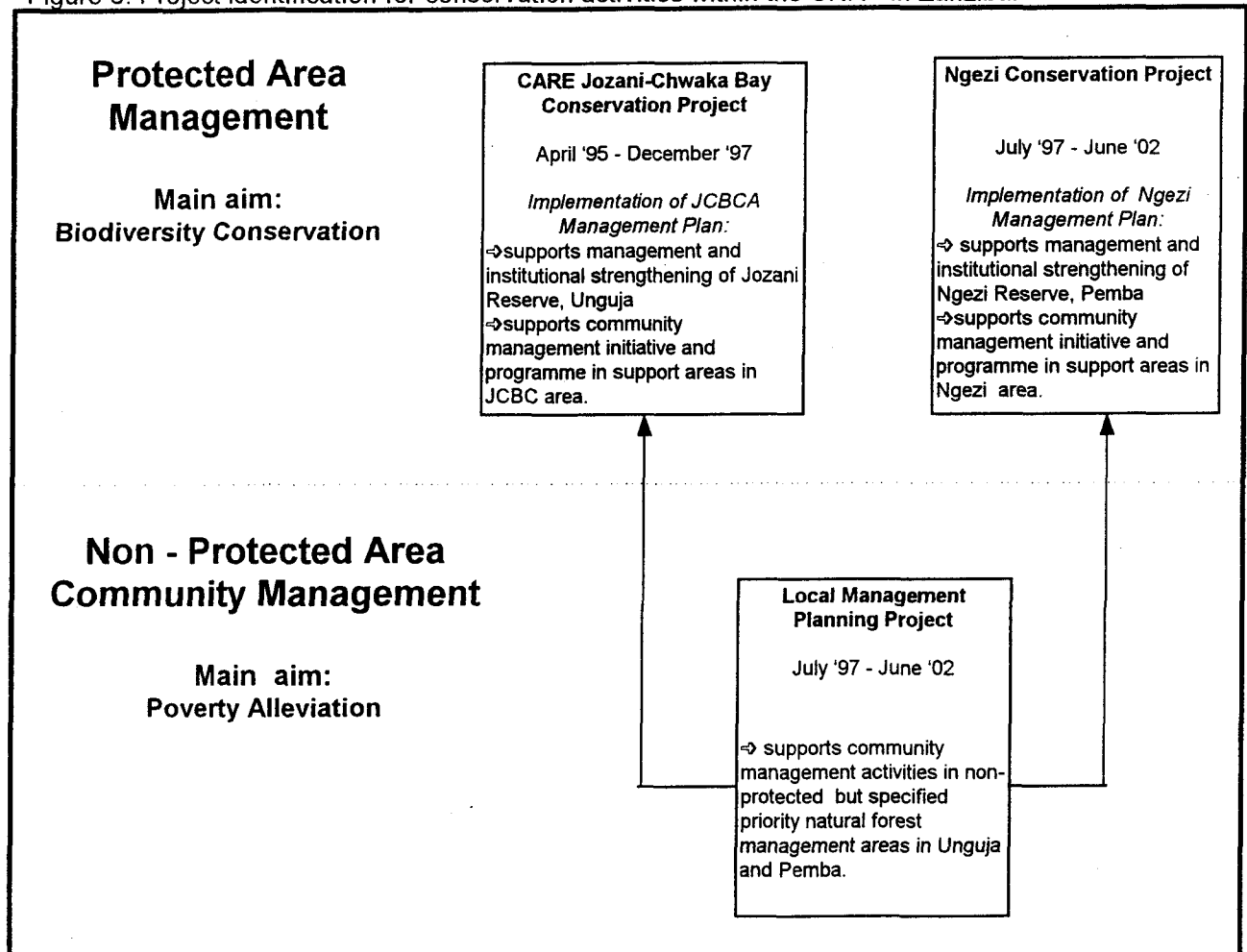
The Conservation Section is currently supported by FinnIDA's Zanzibar Forestry Development Project and CARE's Jozani-Chwaka Bay Conservation Project. The Zanzibar Forestry Development Project has provided support for nation-wide conservation activities whilst the Jozani-Chwaka Bay Conservation Project - through the Conservation Section - has supported the Jozani-Chwaka Bay area. The Jozani-Chwaka Bay Conservation Project may continue up to December 1997, when the project cycle ends and a further funding cycle will be required. With the 17 year-long Zanzibar Forestry Development Project (now in Phase III) ending in June 1997, the Conservation Section is left without sufficient support with which to implement and improve its conservation work in the islands outside the Jozani-Chwaka Bay Area. Moreover, the Village Afforestation Programme which stands to be a support wing to conservation would still require financial support to continue with the programme. The treasury of Government of Zanzibar will be unable to fully meet the budget required by the Commission for Natural Resources for its work activities. Thus, Commission for Natural Resources has decided to seek support from appropriate NGOs and other organisations for its work plan outside the Jozani-Chwaka Bay Conservation Area.

2.0 Commission support requirements and arrangements

2.1 Identification of medium term support requirements beginning mid-1997

The Conservation and Village Forestry Sections will require external support for their work plans starting from mid-1997 when The Zanzibar Forestry Development Project finally ends. In addition to the ongoing Jozani-Chwaka Bay Conservation Project, the Conservation and Village Forestry Sub-Sections have so far identified two priority natural resource management and conservation projects that require funding in the medium term. Each project could be separately (or jointly) supported by one or more external organisations. For each of these projects the gap in institutional support comes at a critical stage in their development.

Figure 6: Project identification for conservation activities within the CNR³ in Zanzibar



1. *The Jozani-Chwaka Bay Conservation Project* - funded and supported by CARE - aims to institutionally strengthen the Jozani Reserve and its support areas, enhancing their conservation and management. The project is strengthening the management and status of the protected area and developing the tourism facilities. A system of revenue sharing of tourism receipts with surrounding villages is being developed. A core approach is close work with local communities in resolving resource use problems and issues. Local Management Plans with nearby villages are being developed in order to achieve the more sustainable utilisation and management surrounding communal support areas.

³ The Conservation and Village Forestry Sections have begun to work increasingly together within the SCF with the realisation that their different responsibilities in community forest management activities are becoming more integrated. The Village Forestry Section is responsible for community tree nurseries, bee keeping, tree plantations and agroforestry. With the increasingly holistic outlook on the Local Management Planning initiative, there have been discussions within the Commission for Natural Resources about integrating the two Sections together to become a 'Community Natural Resource Management' Section. This would improve work efficiency and integration.

2. *Local Management Planning Programme:* The overall aim of the programme is poverty alleviation through improved natural resource management at the village level. An initial 14 villages have been identified by the Commission for Natural Resources as potentially requiring Local Management Plans. It is anticipated that by mid 1997, up to 6 of these villages will have developed and be implementing their own Local Management Plans. Work will have begun on developing Local Management Plans in a further 4 villages. Another 12 villages have been identified for later inclusion in the programme. However, the Commission for Natural Resources cannot fully provide the necessary support for the Local Management Planning Programme and, as a result, the overall success of the Local Management initiative is presently at risk. Furthermore, medium term support is also much needed by the Commission for critical local management support activities including extension work in agroforestry, wildlife management, improved forest management, village tree plantations, bee-keeping and income diversification micro-projects.
3. *The Ngezi Forest Management Plan:* A comprehensive management plan for the Ngezi Forest Reserve - the only remaining substantial tract of primary high forest in Pemba - has recently been developed. However, the support of a donor is required in order to provide the necessary resources for the future implementation of the management plan after mid-1997. Without such support, the Commission will be unable to fully implement the management plan for the reserve. Thus, the future realised conservation effectiveness of Ngezi Forest's 'reserve' status will be - at best - uncertain given the high resource use pressure of people living in the immediate vicinity of the reserve.

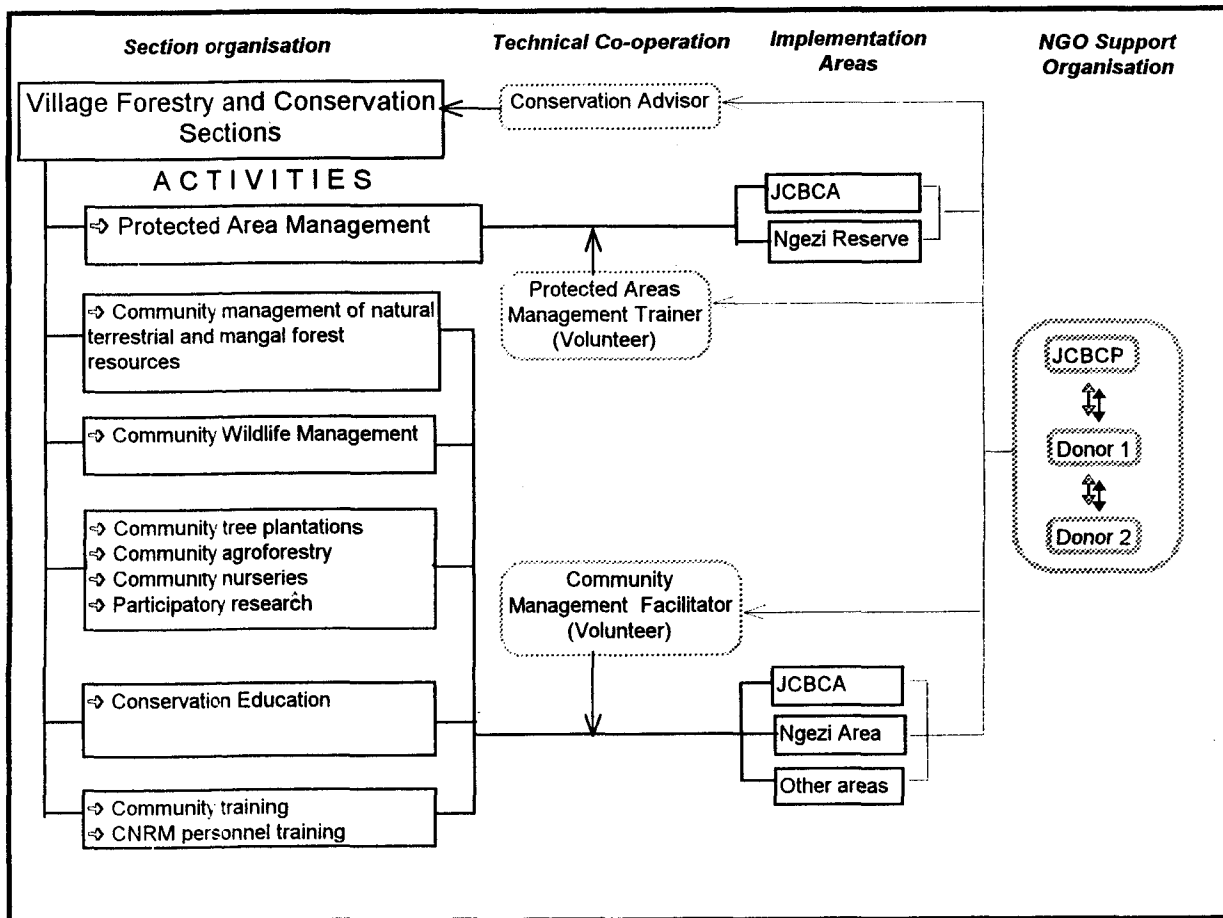
This proposal details only the anticipated and proposed five year work plan and budget for the Local Management Planning Programme. A separate proposal for the Ngezi Forest Management Plan is to be developed.

2.2 Envisaged Commission organisational and support arrangements

At present the Commission, in identifying the three priority support areas (see Figure 6) envisages the following institutional and support arrangements as being appropriate. Up to three supporting organisations could jointly plan and work with the Commission in implementing their different but related project activities, maintaining high levels of co-operation and liaison (see Figure 7). The principle behind the institutional support framework illustrated below is that interested NGOs and other supporting organisations, in selectively supporting different conservation activity areas, can integrate/share their expenditure on technical co-operation and on essential infrastructure/equipment - maximising the amount of funds available for real work activity expenditure. The Commission suggests that this potential support framework is flexible, efficient and minimises dependency on any one source of external support.

At present Jozani-Chwaka Bay Conservation Project is scheduled to finish at the end of December 1997. However, it is hoped that a very necessary second three year phase will immediately start thereafter. No donor has yet been identified for the Ngezi Forest Project.

Figure 7: Potential institutional organisation of conservation activities within the Commission.



2.3 Objectives of the potential support project for the Local Management Planning Programme

The Commission anticipates that the objectives of a support project for the Local Management Planning Programme would be:

To work closely within and with the Commission in further developing and implementing the local management planning programme initiated by the Commission

by:

- providing the Commission with appropriate financial implementing support for the Commission's community programme work plan
- co-operating with JCBCP in providing/supporting the necessary counter-part technical support required by Commission for the facilitation of the community programme and the training of Commission personnel.
- providing the opportunity for Commission personnel training on appropriate conservation and related activity/issue training courses
- developing mechanisms for achieving more institutional financial self-sustainability within the Commission
- improving and strengthening the institutional capability of Commission to carry out its natural forest conservation and management work programme
- promoting linkages with other national and international institutions working in bio-diversity conservation, sustainable natural resource utilisation and community management programmes.

2.4 Outputs of a five year support project for Commission's Local Management Planning Programme.

A five year support programme will help the Commission to achieve the following:

1. The development of an innovative Local Management Planning Programme in up to 26 villages in Pemba and Unguja.
2. A major improvement in the sustainability of long term natural forest resource utilisation and management practices in coral rag and mangrove areas.
3. A substantial contribution towards poverty alleviation and simultaneous conservation of bio-diversity.
4. The development of an innovative participatory forest management research programme at the village level which plays a key role in achieving sustainable forest management practices.
5. Increased and sustainable institutional strength and work capability within the Commission for Natural Resources and participating villages.

More detailed outputs are envisaged as follows:

1. *The development of an innovative Local Management Planning Programme in up to 26 villages in Pemba and Unguja*

and;

2. *a major improvement in the sustainability of long term natural forest resource utilisation and management practices in coral rag and mangrove areas*

and;

3. *a substantial contribution towards poverty alleviation and simultaneous conservation of bio-diversity.*

through;

- the joint participatory development of Local Management Plans in up to 26 villages which provide the framework for effective community management of surrounding village resource use zones including voluntarily created village nature conservation areas.
 - facilitating the equitable re-empowerment of participating villages in natural resource management
 - reversing the past open access resource situation in the coral rag agro-ecological zone through the participatory formal demarcation and re-establishment of communal village land areas securing exclusive resource use rights for each village
 - the joint promotion, re-vitalisation and facilitation of appropriate internal changes in traditional natural resource management institutions
 - jointly developing a well targeted and fully participatory support programme for each participating village which provides the necessary technical advice, training and support on different forest management activities - such as bee-keeping, coppicing and sustainable forest harvest practices, agroforestry and value adding forest produce activities.
4. *The development of an innovative participatory forest management research programme at the village level which plays a key role in achieving sustainable forest management practices through;*
 - initiating joint village research programmes especially in agroforestry and improved forest management
 - jointly developing; supporting and providing technical advice in village-level natural resource monitoring activities which provide immediate and easily utilisable information/indicators for each village on the status of its various major natural resources. For example, the status of different village zoned forest harvest blocks, the status of utilised wildlife populations, the status of soil fertility and agricultural productivity in agricultural and agroforestry zones.

5. *Increased and sustainable institutional strength and work capability within the Commission for Natural Resources and participating villages through;*

- substantially improved and more effective working relationships with villages in natural forest resource management
- the development of mechanisms for increased self-sustainability in institutional funding
- the training and increased work experience of Commission personnel in the development and support of community management - for example the external training of Commission personnel in improved natural forest management.
- the establishment and improvement of institutional links and co-operation with national and international institutions involved in natural resource management issues.

3.0 Proposed work plan and budget for the Local Management Planning Programme 1997-2002

3.1 Local Management Work plan 1997 - 2002

A necessarily ambitious but realistic preliminary five year work plan has been developed by Commission that aims to build upon the community initiative carried out up to mid 1997. At present this plan is only in framework form. A large task lies ahead for the Commission in working towards jointly developing effective Local Management Plans in 26 villages in Unguja and Pemba by the year 2002. The Commission considers this concerted effort in developing Local Management Plans as being critical to achieving more sustainable management and conservation of Zanzibar's remaining but declining natural forest resource base. Without this programme a major part of the remaining natural forest resource base will become degraded and/or lost within the next 5 - 10 years with adverse effects on the welfare of many Zanzibaris.

Table 2: Realised and planned progress of the Community Natural Resources Management programme.

	1995	1996	1997	1998	1999	2000	2001	2002
No. of villages developing a LMP with CNR	Unguja 1	4	3	3	3	3	1	0
	Pemba 0	0	1	2	2	1	0	0
No. villages implementing their LMP with support from CNR	Unguja 0	1	5	8	11	14	17	18
	Pemba 0	0	0	1	3	5	6	6

Commission plans to carry out the community programme by gradually involving more villages in the programme as its resources allow. It is not yet possible to give comprehensive information on planned work activities for this period due to the participatory nature of the work schedule and the need to retain - at present - flexibility in regards to the future work programme.

3.2 Local Management budget plan 1997 - 2000

The following budget plan is an estimate of the expenditure which it is anticipated will be required in order to achieve the project's objectives. The budget is only provisional, and may need to be adjusted upwards by 30 per cent as appropriate.

Table 3: Forecast budgetary expenditure for the community management programme FY1998 - 2003. (In US Dollars)

Activity	1998	1999	2000	2001	2002	Totals
100 LMP development	17,000	17,000	13,600	3,400	0	51,000
101 Fuel	5,000	5,000	4,000	1,000	0	15,000
102 Boundary demarcation	5,000	5,000	4,000	1,000	0	15,000
103 Basic materials	500	500	400	100	0	1,500
104 Report production	1,500	1,500	1,200	300	0	4,500
105 LMP agreement production	2,500	2,500	2,000	500	0	7,500
106 Travel and allowances	2,500	2,500	2,000	500	0	7,500
200 LMP Support and monitoring[†]	27,700	40,800	55,800	60,400	44,000	228,700
201 LMP monitoring	2,600	2,800	3,800	4,600	3,000	16,000
202 Agroforestry promotion	4,500	7,000	9,500	9,500	6,000	36,500
203 Bee-keeping	1,800	2,800	3,800	4,600	3,000	16,000
204 Village tree plantations	4,500	5,600	7,600	8,000	5,000	30,700
205 Village wildlife management	1,800	2,800	3,800	4,600	3,000	16,000
206 Improved Forest Management	4,500	7,000	9,500	9,500	6,000	36,500
207 Alternative income promotion	1,800	2,800	3,800	4,600	3,000	16,000
208 Community project funds	5,000	7,000	10,000	10,000	10,000	42,000
209 Village training - external	2,000	3,000	4,000	5,000	5,000	19,000
300 CNR Personnel Training	46,500	45,500	36,500	5,500	5,500	139,500
301 Comity conservation - short courses (EA)	2,000	2,000	2,000	1,000	1,000	8,000
302 Agroforestry - CNR - degree (EA/Europe)	25,000	25,000	25,000	0	0	75,000
303 Agroforestry short courses (EA)	2,000	2,000	2,000	1,000	1,000	8,000
304 Bee keeping short courses (EA)	2,000	1,000	500	500	500	4,500
305 Wildlife management - diploma (TZ)	5,000	5,000	0	0	0	10,000
306 Village Forestry short courses (EA)	2,000	2,000	2,000	1,000	1,000	8,000
307 Forestry Diploma (TZ)	3,500	3,500	0	0	0	4,000
308 Improved Fst Mgmt - short courses (EA)	3,000	3,000	3,000	1,000	1,000	11,000
309 Miscellaneous short courses + seminars	2,000	2,000	2,000	1,000	1,000	8,000
400 Transport	89,000	32,000	32,000	32,000	31,000	216,000
401 Acquisition of Motorbikes	18,000	6,000	6,000	6,000	0	30,000
402 Motorbike maintenance	10,000	10,000	10,000	10,000	10,000	50,000
403 Acquisition of 2 Toyota Hilux 4wds	50,000	0	0	0	0	50,000
404 Car maintenance	10,000	15,000	15,000	15,000	20,000	75,000
405 Incidental vehicle hire	1,000	1,000	1,000	1,000	1,000	5,000
500 Office support	33,500	13,500	10,500	8,500	9,000	75,000
501 Acquisition of lap-top computers + printers	7,000	5,000	2,000	0	0	14,000
502 Computer maintenance and running costs	1,500	1,500	1,500	1,500	2,000	8,000
503 VHF Radio system + portable receivers	15,000	0	0	0	0	15,000
504 VHF system maintenance	2,000	2,000	2,000	2,000	2,000	10,000
505 Office stationary equipment + photocopying	6,000	3,000	3,000	3,000	3,000	18,000
506 Literature subscriptions and purchases	2,000	2,000	2,000	2,000	2,000	10,000
600 Miscellaneous	5,000	5,000	5,000	5,000	5,000	20,000
700 Consultancies	20,000	20,000	20,000	20,000	20,000	100,000
800 Project evaluation	10,000	10,000	10,000	10,000	10,000	50,000
900 Technical Support	85,000	85,000	85,000	85,000	75,000	415,000
901 Project advisor	65,000	65,000	65,000	65,000	55,000	315,000
902 Project administrator (local contract)	10,000	10,000	10,000	10,000	10,000	50,000
903 Low cost tech assistance (local contract)	10,000	10,000	10,000	10,000	10,000	50,000
Sub-Total	333,700	263,800	268,400	229,800	199,500	1,295,200
10% contingency	33,700	26,400	26,800	23,000	20,000	129,900
TOTAL	367,400	290,200	295,200	252,800	219,500	1,425,100

[†] To include fuel, allowances and basic work materials.

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Notes:

The budget could allow for the joint sharing of technical support staff between projects if other projects were to operate in parallel. This would reduce expenditure on technical assistance releasing funds for other work activity expenditure. Furthermore this idea could be extended to sharing administration and other costs as well. At present the Jozani-Chwaka Bay Conservation Project has a Conservation Advisor (2/3rds time) and a 'Community Management Facilitator' volunteer (full time) as well as a 'Protected Areas Management Training' volunteer (full time).

The forecast annual budget falls through the five year support cycle, decreasing the dependency of Commission on NGO/external support. It is hoped that together with the active exploration and development of financial self-sustainability mechanisms - such as a revolving fund and/or a tourist receipt retention programme - that the Commission will be able to become financially more independent. However, it is likely that Commission will continue to need the welcome and very much appreciated support of external funding organisations in the medium term although it is envisaged that such support will increasingly take the form of small, well targeted grants or projects, and decreasingly, longer term institutional re-occurring expenditure support projects.