

**APPENDIX VIII
ANALYSIS OF SELECTED SEMINARS AND WORKSHOPS**

s/n	THEME	DATE	BUDGET (Tshs)	ACTUAL (Tshs)	No of participants	Seminars and Workshop Cost Analysis	Amount paid (Tshs)	Perdiem and allowances	Percentage of per diem to total cost	Remarks
1	Media Trip to Kilwa and Rufiji	5-9 Oct-08	6,043,450	6,330,000	57	15 Reporters from Newspapers @ 65,000 for 4nights.	3,900,000	3,900,000		
						2 PIU staff and 1 TCF partner at 45,000 *4nights	540,000	540,000		
						3Village representatives paid17500+17500+50000	85,000	85,000		
						16 to 17Village representatives attended 4days	247,000	247,000		
						Sitting allowance for 6District reps each 10000 pd for 4 days	240,000	240,000		
						Allowance for 4district and ward leaders 80,000 each	360,000	360,000		Payment above MM official rate
						Transport and Other expenses	958,000			
						Subtotal	6,330,000	5,372,000	85%	
2	Forest Governance Workshops	15-Dec-08 (14-17 Dec)	4,108,000	3,850,000	64	Nangena Mtango 3 days at 45000	135,000	135,000		
						Kinyau-3 days at 45,000	135,000	135,000		
						Villager's allowance 50,000 x 34. Rate 25,000 pd for 2 days	1,700,000	1,700,000		
						District staff and ward exec officers 70,000 x 14. rate 35,000 per day for 2 days	980,000	980,000		
						Fare refund= 10,000x 14	140,000			
						Transport refund 10,000x34	340,000			
						Other workshop costs such as fuel, conference, stationery charged to workshop costs	420,000			All charged to workshop costs
						Sub-total	3,850,000	2,950,000	77%	
3	Drama Group facilitation- Rufiji and Kilwa	3-7 Dec 2008	1,360,000	1,360,000	4 drama groups	Mwongoro Drama Group,Burudani Ngoma, Muhoro, Ruhatwe Ngoma @ Tshs 250,000	1,000,000			Properly retired and approved
					1	Mama Mimitu Driver: Tshs 45,000 for 4 days	180,000	180,000		
					1	Senior Field officer: Tshs 45,000 for 4 days	180,000	180,000		
						Subtotal	1,360,000	360,000	26%	
4	Video Show in Kilwa and Rufiji	14-26 Dec 2008	4,164,500	4,198,450	4	FBD Zonal publicity officer : 65,000 pd for 12 daysx 3 officers	2,340,000	2,340,000		
						District council officer- Kilwa: 35,000 pd for 8 days	280,000	280,000		

s/n	THEME	DATE	BUDGET (Tshs)	ACTUAL (Tshs)	No of participants	Seminars and Workshop Cost Analysis	Amount paid (Tshs)	Perdiem and allowances	Percentage of perdiem to total cost	Remarks
						District Council Officer- Rufiji: 35,000 for 4 days	140,000	140,000		
						Purchase of dry cell batteries&labour charge	30,000			
						Fuel oil for vehicle and generator	1,008,450			
						Vehicle service after video show	400,000			
						Subtotal	4,198,450	2,760,000	66%	
5	Strategic meeting in Kilwa	19-22 Jan 2009	1,079,000	1,198,000	66	2MJUMITA staff: 3nights at Tshs 45000	270,000	270,000		
						2MM staff for 3 nights	270,000	270,000		
						Fuel 160 litres at 1400	224,000			
						Mkisoma and Mteyelambuko network: 41 members at 7000	287,000	287,000		
						Mjumita network members : 21 at 7,000	147,000	147,000		
						Subtotal	1,198,000	974,000	81%	
6	PFM Filming	15-25 Feb 2009	3,722,000	4,920,090	57	3 MM staff at 45,000 per day for 10 days	1,350,000	1,350,000		Supportings seen
						Hired car;90,000 per day- Kilwa 5 days	450,000			Supportings seen
						Hired Car: Kiteto Tshs 221,000 pd for 5 days	1,105,000			Supportings seen
						Consultant's fee: Bernadete Kadala:65000 Tshs. per day	650,000	650,000		Supportings seen
						DFO: Kilwa: 3*17500	52,500	52,500		Supportings seen
						MCP: 3* 17500	52,500	52,500		Supportings seen
						VNRCs perdiem 50 at 3,000	150,000	150,000		Supportings seen
						Traditional healer	10,000	10,000		Supportings seen
						Fuel (Kilwa-kiteto-Kilwa)	1,100,090			Supportings seen
						Sub-total	4,920,090	2,265,000	46%	
7	Workshop- Proof reading District Forest Plans	9-14 March 2009		5,170,000	73	Sitting allowance for 19 district staff: Some at 40,000 for a day and others for 2 days	1,200,000	1,200,000		Signed by all participants on 11/03/09. Not signed on both days
	Kilwa and Rufiji					Meals, accommodation and allowance for 35 villagers	1,750,000	1,750,000		Signed by all participants on 11/03/09. Not signed on both days
						Transport refund for 46 attendants at 10,000 each	460,000			Signed by all participants on 11/03/09.
						5 Consultants paid 120,000 each for proof reading of Harvesting plan for Kilwa	600,000			Signed on 20/03
						Conference 4days	110,000			
						Refreshments	47,000			
						Fuel	273,500			
						Stationery:	54,500			

						3 MM staff for 5 days at 45,000 per day	675,000	675,000		
						Subtotal	5,170,000	3,625,000	70%	
						TOTAL	27,026,540	18,306,000	68%	