



Jumuiko la Maliasili Tanzania

Tanzania Natural Resource Forum

Annual Report 2008

March 2009

TNRF Secretariat

Table of Contents

| | | |
|----------|---|-----------|
| 1 | INTRODUCTION | 3 |
| 2 | SUMMARY ANNUAL REPORT 2008 | 4 |
| 3 | MAIN REPORT | 9 |
| | 3.1 Working Groups | 9 |
| | 3.1.1 The Tanzania Forestry Working Group..... | 9 |
| | 3.1.2 Pastoralist Livelihoods Task Force | 10 |
| | 3.1.3 Wildlife Working Group – | 11 |
| | 3.2 Community natural resource management networks | 12 |
| | 3.2.1 Community Forums | 12 |
| | 3.3 Communications | 13 |
| | 3.3.1 Communications..... | 13 |
| | 3.3.2 Maajabu..... | 14 |
| | 3.4 Organisational development | 14 |
| | 3.4.1 Institutional and member relations..... | 14 |
| | 3.4.2 Strategic review and new three year strategy development..... | 14 |
| | 3.4.3 Funding partner diversification | 15 |
| | 3.4.4 Audit and financial management | 15 |
| | 3.4.5 Annual General Meeting..... | 16 |
| | 3.4.6 Steering Committee..... | 16 |
| | 3.4.7 Secretariat expansion and development..... | 16 |
| | 3.4.8 New Executive Director | 16 |
| | 3.4.9 Geographical expansion and office development..... | 16 |
| 4 | TNRF ACCOUNTS SUMMARY - 1ST JANUARY – 31ST DECEMBER 2008 | 18 |

1 INTRODUCTION

The Tanzania Natural Resource Forum is a network of individuals and organisations which has grown from a small, informal discussion group with a focus on wildlife issues, to a natural resource advocacy and informational network. TNRF works for improved governance and renewable natural resource management by being a demand-driven network of members and partners that helps people to bridge the gap between:

- People's local natural resource management needs and practices, and
- National natural resource management priorities, policies, laws and programmes

TNRF seeks to support its members by:

- Improving communication;
- Sharing information;
- Promoting collaboration; and
- Supporting collective action

TNRF has a growing membership of over 1400 people and organisations, a supporting secretariat and a steering committee drawn from the membership. Membership is free and open to everyone not acting in a government capacity.

TNRF facilitates and supports member-driven 'Working Groups' on key policy and practice issues that are of direct use and interest to members. These working groups are very collaborative and provide an opportunity for TNRF's diverse membership to tackle practical policy and practice issues at a range of different levels. TNRF has developed community forums in collaboration with Ujamaa Community Resource Forum which take the working group model to the grassroots level – providing them the opportunity to engage in local and national advocacy process.

The Tanzania Natural Resource Forum (TNRF) is a Non-Governmental Organisation registered in 2006. TNRF was launched in October 2004, with the aim of promoting the improvement of natural resource governance and management to achieve more sustainable rural livelihoods and better conservation outcomes.

2 SUMMARY ANNUAL REPORT 2008

| Planned results for 2008 | Main achieved results 2008 | Indicators | Activities (main activities only) |
|---|---|---|--|
| 1 The Tanzania Forestry Working Group (hosted and facilitated by TNRF) | | | |
| 1.1 TFWG network meetings | <ul style="list-style-type: none"> ▪ Launch of four initiatives (see below) ▪ 4 meetings ▪ 17 partners | <ul style="list-style-type: none"> ▪ meetings ▪ Project proposals ▪ Project documents | <ul style="list-style-type: none"> ▪ Meetings ▪ Proposals & project document development |
| 1.2 Launch of a major communications campaign on forest governance – Mama Mimitu | <ul style="list-style-type: none"> ▪ One year pilot begun ▪ Project document ▪ Donor contract ▪ 2 Quarterly reports ▪ 1 Baseline report ▪ 4 Staff hired ▪ 1 Technical Committee meeting ▪ 3 Steering Committee meetings ▪ 5 district meetings / events | <ul style="list-style-type: none"> ▪ Fundraising proposal developed ▪ Funding secured ▪ Campaign staff hired ▪ Campaign Launch | <ul style="list-style-type: none"> ▪ Campaign Launch ▪ National campaign preparation and implementation <ul style="list-style-type: none"> ○ Branding & marketing ○ TV spots ○ PFM film ○ Law compliance pack ○ Radio play ▪ District level piloting in two districts <ul style="list-style-type: none"> ○ Setup-meetings ○ 1 Governance workshop ○ Network development |
| 1.3 Design phase for Independent Forest Monitoring | <ul style="list-style-type: none"> ▪ Tender raised ▪ Consultant appointed ▪ Design phase begun | <ul style="list-style-type: none"> ▪ Consultation reports (<i>under development</i>) ▪ Final IFM Terms of reference (<i>under development</i>) | <ul style="list-style-type: none"> ▪ Consultations ▪ Field trials |
| 1.4 Applied research on biofuels | <ul style="list-style-type: none"> ▪ Funding partner secured ▪ Research Associate hired ▪ Research project begun | <ul style="list-style-type: none"> ▪ Research report | <ul style="list-style-type: none"> ▪ Field research ▪ Consultations |
| 1.5 Community-Carbon roundtable | <ul style="list-style-type: none"> ▪ 2 Roundtables held | <ul style="list-style-type: none"> ▪ Roundtable reports | <ul style="list-style-type: none"> ▪ Roundtable meetings |
| 2 Pastoralist Livelihoods Task Force (hosted by TNRF, chaired by PINGOs Forum) | | | |
| 2.1 Strategic areas of activity developed & agreed on | <ul style="list-style-type: none"> ▪ Strategic areas identified and agreed on ▪ 19 partners ▪ 10 meetings | <ul style="list-style-type: none"> ▪ Summary Strategy report | <ul style="list-style-type: none"> ▪ Meetings and consultations with partners to agree key areas |
| 2.2 Advocacy on pastoralist policy issues | <ul style="list-style-type: none"> ▪ Analysis of Grazing Bill carried out; ▪ Analysis of advocacy on the Wildlife Bill carried successfully carried out. | <ul style="list-style-type: none"> ▪ Analysis report on the Grazing Bill; ▪ Analysis report on the Wildlife Bill; ▪ Advocacy process leading to key changes in the Wildlife Bill | <ul style="list-style-type: none"> ▪ Task meetings ▪ Advocacy statements /submission development ▪ Advocacy meetings with Parliament |
| 2.3 Value Chain Analysis of pastoralist livestock production | <ul style="list-style-type: none"> ▪ Partners identified ▪ Methodology developed | <ul style="list-style-type: none"> ▪ Field methodology developed | <ul style="list-style-type: none"> ▪ Partner training ▪ Methodology development |

| Planned results for 2008 | Main achieved results 2008 | Indicators | Activities (main activities only) |
|---|---|--|---|
| 2.4 Options for the Future of Pastoralism Study | <ul style="list-style-type: none"> ▪ Study finalised and published ▪ Policy briefs developed and disseminated | <ul style="list-style-type: none"> ▪ Study report (five parts) ▪ Policy briefs (not completed) | <p><i>Activities carried into 2009</i></p> <p>Activities carried over from 2007</p> <ul style="list-style-type: none"> ▪ Desktop publication ▪ Policy brief development (not completed) |
| 3 The Wildlife Working Group (hosted and facilitated by TNRF) | | | |
| 3.1 Re-establish the Wildlife Working Group | <ul style="list-style-type: none"> ▪ Wildlife Working Group re-established ▪ 3 working group meetings held | <ul style="list-style-type: none"> ▪ Meeting reports | <ul style="list-style-type: none"> ▪ Working group meetings (centred on very focused issues) |
| 3.2 Establish working relations with the Wildlife Division | <ul style="list-style-type: none"> ▪ Working relations with the Wildlife Division (2 meetings) | <ul style="list-style-type: none"> ▪ Meetings with Director of Wildlife ▪ Cooperation with Wildlife Division | <ul style="list-style-type: none"> ▪ Major consultation meeting co-hosted by TNRF ▪ Ecosystem planning meetings attended |
| 3.3 Initiate Human-Wildlife Conflict sub-group | <ul style="list-style-type: none"> ▪ Initiative established ▪ 3 Field visits & consultations carried out ▪ Technical advisor appointed | <ul style="list-style-type: none"> ▪ Field reports | <ul style="list-style-type: none"> ▪ Literature review ▪ Initiative development & launch ▪ Field visits to HWC research sites |
| 3.4 Support advocacy processes | <ul style="list-style-type: none"> ▪ Advocacy process on Non-consumptive Wildlife-use regulations (1 x 2 day meeting, 350 people) ▪ Advocacy process on Wildlife Bill carried out (| <ul style="list-style-type: none"> ▪ Consultation report ▪ Wildlife Policy Brief | <ul style="list-style-type: none"> ▪ Consultation meeting ▪ Wildlife Policy brief consultations, development & publication |
| 3.5 Conflict management | <ul style="list-style-type: none"> ▪ Facilitated conflict management meetings between Simanjiro-based hunting and photographic tour operators | <ul style="list-style-type: none"> ▪ Meeting reports | <ul style="list-style-type: none"> ▪ Conflict resolution meetings |
| 4 Community-based Tourism Working Group (hosted and facilitated by TNRF) | | | |
| 4.1 Community-based Tourism group launched | <ul style="list-style-type: none"> ▪ Initially failed – due to inexperienced staff and insufficient support. | <ul style="list-style-type: none"> ▪ Working group meetings (<i>some</i>) ▪ Working group plan developed (<i>none</i>) | <ul style="list-style-type: none"> ▪ CBT meetings – outcomes not successful |
| 4.2 Adaptive tourism planning initiative begun | <ul style="list-style-type: none"> ▪ Initiative delayed due to partner issues now resolved; ▪ Co funding secured ▪ Project re-launch (<i>carried over into 2009</i>) | <ul style="list-style-type: none"> ▪ Village meetings | <ul style="list-style-type: none"> ▪ Partner and donor liaison to prevent initiative collapse successful |
| 4.3 Toolkit on best practices begun | <ul style="list-style-type: none"> ▪ None (delayed) | <ul style="list-style-type: none"> ▪ Toolkit | <ul style="list-style-type: none"> ▪ None (delayed) |
| 5 Community Forums (jointly hosted and facilitated by UCRT and TNRF) | | | |
| 5.1 Materials developed, trainers | <ul style="list-style-type: none"> ▪ Engagement of local Government and | <ul style="list-style-type: none"> ▪ Community Forum reports | <ul style="list-style-type: none"> ▪ Meetings and trainings |

| Planned results for 2008 | Main achieved results 2008 | Indicators | Activities (main activities only) |
|--|---|---|--|
| <p>trained and community seminars held to impart information on relevant policies, laws and best practices on land and natural resource management</p> | <p>central Government over the land and natural resources user rights in Hanang' and Ngorongoro.</p> <ul style="list-style-type: none"> ▪ 1 training and 4 meetings in with the Loliondo Community Forums ▪ 3 trainings and meetings with the Longido Community Forum ▪ 4 trainings and meetings with the Ngorongoro Community Forum ▪ 2 training and meeting with the Hanang' Community Forum; | | |
| <p>5.2 Stakeholder networks established and working collaboratively on governance and technical issues related to land and natural resources</p> | <ul style="list-style-type: none"> ▪ 5 district Community Forums networks supported ▪ Pastoralists cross-border networking for peace building and conflict management carried out; ▪ 1 regional network-building meeting held | <ul style="list-style-type: none"> ▪ Network meetings ▪ Regional meetings | <ul style="list-style-type: none"> ▪ Network meetings ▪ Regional meetings |
| <p>5.3 Strategic litigation or advocacy on landmark resource rights issues</p> | <ul style="list-style-type: none"> ▪ Advocacy on NAFCO land return to pastoralist community in Hanang' ▪ Advocacy on return of Sukenya Farm in Ngorongoro to pastoralist community | <ul style="list-style-type: none"> ▪ Meetings & advocacy processes ▪ Conflict management & resolution ▪ Litigation (where solutions have not been forthcoming) | <ul style="list-style-type: none"> ▪ Strategy meetings ▪ Conflict resolution meetings with parties ▪ Advocacy meetings with political leaders |
| <p>6 Maajabu (hosted and facilitated by TNRF)</p> | | | |
| <p>6.1 Maajabu relaunched</p> | <ul style="list-style-type: none"> ▪ Maajabu staff re-interview and hired ▪ Re-branding and public relations ▪ Rolling business plan developed | <ul style="list-style-type: none"> ▪ Staff in-place (1 technical assistant, 2 interns) ▪ New branding, sales and communications ▪ Rolling business plan (to promote self-viability) ▪ New Maajabu website | <ul style="list-style-type: none"> ▪ Recruitment ▪ Planning and conducting marketing survey ▪ Branding and marketing materials ▪ Rolling business plan |
| <p>6.2 Community and school film-shows</p> | <ul style="list-style-type: none"> ▪ Community and school showings restarted | <ul style="list-style-type: none"> ▪ Community and school film shows | <ul style="list-style-type: none"> ▪ Community and school film shows |

| Planned results for 2008 | Main achieved results 2008 | Indicators | Activities (main activities only) |
|---|--|--|---|
| 6.3 Maajabu development | <ul style="list-style-type: none"> ▪ Film-making capability begun | <ul style="list-style-type: none"> ▪ 3 film-making trainings | <ul style="list-style-type: none"> ▪ Trainings by professional film-makers ▪ Equipment maintenance |
| 7 Communications | | | |
| 7.1 Publications in support of TNRF working groups and organizational development | <ul style="list-style-type: none"> ▪ 60-page bilingual information briefs on the wildlife sector ▪ Bilingual minutes of the stakeholder consultation on wildlife management law ▪ Support for the Mama Misisitu campaign materials ▪ TNRF brochure ▪ First TNRF newsletter | <ul style="list-style-type: none"> ▪ Quality and number of publications ▪ Publication distribution patterns | <ul style="list-style-type: none"> ▪ Preparatory consultations with partners and advisors ▪ In-house translation process ▪ Facilitate publications review ▪ Managing distribution lists ▪ Liaising with partners to distribute publications nationally |
| 7.2 Member relations | <ul style="list-style-type: none"> ▪ Membership survey ▪ Annual General Meeting ▪ Updates for members ▪ Assisting members with website access ▪ Ongoing response to public enquiries ▪ Meeting on the Wildlife Bill in Dar es Salaam with the Policy Forum ▪ Study tour hosted for the Zambia Land Alliance | <ul style="list-style-type: none"> ▪ Member feedback ▪ Number of email updates for members ▪ AGM inputs and outcomes ▪ Number of enquiries resolved ▪ Major natural resource news items shared with members ▪ More interest in the Wildlife Bill | <ul style="list-style-type: none"> ▪ 35 member interviews ▪ Materials preparation for the AGM ▪ Liaising with working groups to generate updates ▪ Ongoing outreach and networking ▪ Translation ▪ Managing member contacts database and online member accounts ▪ Email correspondence with members ▪ Liaising with natural resource management practitioners to stay current with NRM news |
| 7.3 Website development | <ul style="list-style-type: none"> ▪ Content development for the website ▪ Online employee whereabouts tracker ▪ New email lists for working groups ▪ Online calendar | <ul style="list-style-type: none"> ▪ Ongoing improvements to the website ▪ Number of library resources, events, web links, and news items posted ▪ Updating information about the working groups | <ul style="list-style-type: none"> ▪ Liaising with web developer ▪ Posting individual website items ▪ Maintaining email lists of working groups |
| 8 Organisational Development | | | |
| 8.1 Institutional and member relations | <ul style="list-style-type: none"> ▪ TNRF membership expanded from ~500 – 1400 members ▪ New membership regulations | | |

| Planned results for 2008 | Main achieved results 2008 | Indicators | Activities (main activities only) |
|--|---|--|--|
| | developed (<i>not yet finalised</i>) | | |
| 8.2 Strategic review and new three year strategy development | <ul style="list-style-type: none"> ▪ Strategic review carried out ▪ New (draft) strategy developed | <ul style="list-style-type: none"> ▪ Review proceedings ▪ Draft Strategy | <ul style="list-style-type: none"> ▪ Strategy meetings ▪ Strategy development |
| 8.3 Diversifying funding base | <ul style="list-style-type: none"> ▪ Overall number of major donors increased from 9 to 10 | <ul style="list-style-type: none"> ▪ Number of funding partners | <ul style="list-style-type: none"> ▪ Fundraising and funding partner management |
| 8.4 Audit and financial management | <ul style="list-style-type: none"> ▪ Audit carried out. TNRF turn over increases by 250 percent | <ul style="list-style-type: none"> ▪ No audit qualifications ▪ Balance sheet | <ul style="list-style-type: none"> ▪ External audit |
| 8.5 Annual General Meeting held and | <ul style="list-style-type: none"> ▪ AGM held ▪ Constitution amended | <ul style="list-style-type: none"> ▪ AGM ▪ New Steering committee members ▪ Constitutional amendments | <ul style="list-style-type: none"> ▪ AGM ▪ New Steering committee members ▪ Constitutional amendments |
| 8.6 Steering Committee | <ul style="list-style-type: none"> ▪ 4 new steering committee members elected ▪ Meeting frequency addressed | <ul style="list-style-type: none"> ▪ Elections ▪ Meetings | <ul style="list-style-type: none"> ▪ Elections ▪ Meetings |
| 8.7 Secretariat expansion & development | <ul style="list-style-type: none"> ▪ TNRF staff increased from 4 to 12 and 3 interns ▪ Performance management process begun | <ul style="list-style-type: none"> ▪ Staff expansion ▪ Staff development | <ul style="list-style-type: none"> ▪ Staff recruitment and management ▪ Administration and financial management |
| 8.8 New leadership development | <ul style="list-style-type: none"> ▪ High calibre Executive Director shortlisted & preliminarily recruited ▪ Technical advisor identified | <ul style="list-style-type: none"> ▪ Signed contract (<i>not yet finalised</i>) ▪ Old Coordinator departed ▪ Technical advisor in place (<i>not yet achieved</i>) | <ul style="list-style-type: none"> ▪ Head-hunting and recruitment ▪ Interviews |
| 8.9 Geographical expansion and office development | <ul style="list-style-type: none"> ▪ TNRF Head Office moved and expanded in Arusha ▪ TNRF sub-office opened in Dar es Salaam | <ul style="list-style-type: none"> ▪ Offices | <ul style="list-style-type: none"> ▪ Office management and development ▪ Administration and financial management |

3 MAIN REPORT

TNRF has had a relatively successful year, as its programmes, communications and membership has all expanded as part of implementing its Strategy for 2007-2008. TNRF as such does not have an overall annual master plan. Instead it implements a strategy which allows it to act in a pro-active and reactive way through a combination of planned and unplanned activities and results. Overall, the focus remains on successfully implementing its strategy.

TNRF has developed a new strategy for 2009-11 which has led to some restructuring and some changes as to how it approaches governance and natural resource management issues. However, the main tenets of the strategy remain the same, complemented by some new thinking centred on payment for ecosystem services focused on trying to help achieve better outcomes for rights-based natural resource and land management and improved environmental stewardship. The key tenets of the TNRF Strategy remain – namely being a highly collaborative information sharing and advocacy organisation supporting collective action. Strong values of social and environmental justice underpin the organisation which thrives on open-society values.

TNRF major activities in 2008 can be divided into four areas:

- (1) Supporting the development of the working groups it facilitates
- (2) Supporting the growth and development of community networks
- (3) Developing and improving its communications
- (4) Working on its organisational development

3.1 Working Groups

TNRF facilitates three main working groups – and has attempted to launch a fourth. The success of the working groups depends on member demand, and the ability of TNRF to sufficiently skilfully facilitate collaborative group dynamics.

3.1.1 The Tanzania Forestry Working Group

The Tanzania Forestry Working Group has been quite successful over the past year. The group meets at least once every two months to implement a strategy it developed in 2007. The following initiatives have been begun as part of implementing its strategy:

- ***Mama Misitu Campaign*** - the working group successfully fundraised to launch a new communications campaign on governance and forest management. The campaign concept and proposal had been developed by TFWG members in response to the TRAFFIC report on illegal logging. Nobel laureate Professor Wangari Maathai launched the campaign at the Karimjee Hall in Dar es Salaam in April 2008 and 17 partners signed up to the campaign. Following a difficult post-campaign launch period due to difficult funding modalities, the campaign finally began in July as a pilot phase. The one year pilot phase allows campaign methodologies and approaches to be developed and tested in two districts before being scaled up in up to 6 regions in Tanzania in the main implementation phase. In addition, work on national level campaign materials – including law compliance packs, tv dramas, tv spots and radio plays is underway.
- ***Independent Forest Monitoring*** – the design phase has begun following a delay caused by a combination of waiting for the Forestry and Beekeeping Division to reconfirm its approval for the initiative and human resource shortages at TNRF. Independent Forest Monitoring is an important part of improving Forest Law Enforcement and Governance. IFM provides independently collected information on the state and effectiveness of forest law enforcement and governance, which is then presented to government for action. Because monitoring forest law enforcement and governance can be a sensitive issue, it is critical

that government, civil society and the private sector agree about how it should be carried out. If there is disagreement about carrying out IFM, then it is likely that the IFM results will not be able to help improve forest law enforcement and governance. The go-ahead for IFM was given by the Minister of Natural Resources and Tourism back in 2004. In late 2007 the Tanzania Forestry Working Group secured funds from the Royal Danish Embassy to begin the IFM process. After reconfirming the go-ahead with the Director of Forestry, TNRF has contracted HTSPE (Tanzania) (<http://www.htspe.co.tz/>) Ltd to help design the Independent Forest Monitoring programme so that there is broad buy-in and agreement.

- **Applied research on biofuels** – to investigate the following questions as part of complementing work carried out by WWF and Hakiardhi:
 - (1) The scale, nature and geographic spread of expansion of biofuels crops – and how this is driven both by government policies and private sector strategies?
 - (2) The effects of biofuels on cultivation on land use competition, land values, and land tenure (both formal and informal)?
 - (3) The effects these changes having at the local level on land access for local residents, particularly for those groups who tend to be most marginalized by increasing pressure on land (women, pastoralists, the very poor)?
 - (4) The mechanisms are in place at local and national levels to help people secure land access and maximise potential benefits from biofuel crop cultivation?
 - (5) What types of business models are being implemented, how well developed are they, and what parallel business models exist for other crops or in forestry?
 - (6) How do the different models likely to contribute to local livelihoods.The research is to be used in developing evidence-based advocacy on the development of biofuels policy in Tanzania;
- **Community-carbon roundtable** – TNRF has facilitated a sub-group on community carbon – specifically to focus on how communities can benefit from voluntary carbon-offset payments that provide incentives for sustainable forest management. The group discusses and works on the practicalities and challenges of establishing different approaches and models with communities in achieving carbon offset initiatives that are internationally recognised and verified.

3.1.2 Pastoralist Livelihoods Task Force

The Pastoralist Livelihoods Task Force is chaired and co-facilitated by PINGOs Forum. The Task Force is a coalition of civil society organisations that works on pastoralist advocacy issues. During 2007 the Task Force went through a period of low activity due to prolonged difficulties in recruiting a coordinator. Upon the arrival of the Task Force coordinator (previously this role was shared among partners), the Task Force began to reconvene and grew from seven partners to seventeen.

- **Strategic priority development** - Over the year the PLTF met to develop its strategic priorities and activities and thereafter worked to follow them up. Meeting regularly it analysed the **Grazing Lands Bill** and the **Wildlife Bill**.
- **The Wildlife Bill** – the PLTF mounted a successful advocacy process with the Parliamentary Committee on Natural Resources and Environment, which together with the efforts of others, was responsible for the Wildlife Bill being returned to the Ministry of Natural Resources and Tourism for amendment. Most importantly for pastoralists the Bill banned livestock keeping from Game Controlled Areas which meant that significant parts of Tanzania’s rural livelihoods economy were to be proscribed. The two parliamentary hearings were well attended, and PLTF partners achieved remarkable results in enabling a very strong turnout at the hearing in Arusha and the eventual amendment of the Bill.

- **Value chain analysis** - the PLTF is developing its capacity to carry-out evidence-based policy engagement with government on the pastoralist economy. In this regard, the PLTF is carrying out value chain analysis of pastoralist livestock and livestock products.
- **Options for pastoralism** - the Task Force also finalised a five-part study on options for pastoralism. Unfortunately unexpected shortfalls in funding from one partner meant that it was not possible to develop the required policy briefs.

3.1.3 Wildlife Working Group –

The Wildlife Working Group was re-launched after a coordinator was recruited. Over the past two years unsuccessful efforts have been made to re-launch the WWG Group but group dynamics have made this process challenging. To get around the challenging group dynamics, a new focussed approach was taken of focussing on Human-Wildlife Conflict - a key wildlife management issue that cut across a key range of issues and needs – from issues of wildlife governance and benefit sharing at community level, to improved relations with the Wildlife Division.

- **Improved relations with the Wildlife Division** – relations between TNRF (and the previous WWG) had historically been strained and tense. The tension lay in strongly differing views about wildlife governance and untrue allegations of under-hand TNRF tactics to discredit the Wildlife Division. Following a change in the leadership of the Wildlife Division, TNRF actively engaged with the new Director and established better working relations.
- **Human Wildlife Conflict** – is an increasingly important issue in Tanzania which has been compounded by poor governance in the wildlife sector. TNRF is working with its partners to examine best practices in Tanzania and the region in order to develop recommendations for effectively managing and mitigating the issue. As part of the policy engagement process, field visits are being carried out and a collaborative group facilitated to develop the policy recommendations and advocacy process.
- **Non-Consumptive Wildlife-User Regulations** - TNRF co-hosted a consultative meeting by the Wildlife Division on the non-consumptive wildlife-use regulations which was attended by some 350 people – from communities, NGOs, local government and the private sector. The regulations had been passed by the Minister in September 2007 and had caused considerable concern that many communities would lose the revenues they had been collecting from wildlife. This was because the regulations now centralised all wildlife revenue collection on village lands in the hands of government, and did not provide any guarantee or details on how government might share the revenue with local communities;
- **Conflict management between hunting and photographic tour operators** – in response to member requests, TNRF supported private sector hunting and photographic tour companies operating in village areas on the north-eastern boundary of Tarangire National Park to resolve how they could avoid conflicts and better coordinate their operations. The meetings were a success but were boycotted by one hunting operator who refused to recognise the outcome of the meetings which had involved other hunting operators in a voluntary cooperation attempt.
- **Wildlife Bill** – the WWG Coordinator supported the PLTF in its response to the Wildlife Bill. Many of the stakeholders who should have perhaps also engaged with the Bill as members or partners of the WWG did not – due to complex group dynamics. These group dynamics relate to weak partnerships with other wildlife conservation organisations and a private sector that is fractious and tends towards self-interest.

- **Community-based Tourism** – after a successful event in 2007, TNRF struggled to develop the initiative. After an unsuccessful trial period in the first half of 2008 with a new staff member, TNRF decided temporarily to put the initiative on hold. Towards the end of 2008, a delayed and postponed initiative was revived on adaptive tourism planning in Ngorongoro District. TNRF is collaborating with the Honeyguide Foundation and Ujamaa Community Resource Trust on piloting adaptive village-based tourism planning in Ngorongoro District, as a means to demonstrate how ethically responsible tourism practices could work. It is planned that a toolkit based on existing and future experiences will be developed – targeted at both local communities and the private sector.

3.2 Community natural resource management networks

TNRF has worked to improve its links and support to community-based natural resource management networks. Over the past year TNRF has collaborated with Ujamaa Community Resource Trust on supporting 'Community Forums' in pastoralist areas in northern Tanzania (see below). In addition, in collaboration with Tanzania Forest Conservation Group and other partners, TNRF has begun to support MJUMITA – the Community-based Forest Conservation Network through the Mama Misitu campaign. In addition it has invested in fundraising substantial resources to enable MJUMITA to continue to develop institutionally – particularly in terms of developing horizontal links between different MJUMITA community associations and vertical links between the grass-roots and national level.

3.2.1 Community Forums

Community Forums is an initiative which seeks to promote and revitalise customary leadership institutions among pastoralist communities in northern Tanzania. The initiative is carried out in partnership with Ujamaa Community Resource Trust. After a tentative first year, the Community Forums initiative has begun to consolidate and grow.

- **Awareness-raising** with the customary leadership Institutions about their potential as change agents. This has included beginning to integrate a minority agro-pastoralist group of the Sonjo community in Ngorongoro District into the program by carrying out awareness-raising with their customary leadership institution (*Wanamije*).
- **Peace-building and conflict management** - among different sections of the Maasai in Ngorongoro District - specifically on ritual reparations for murder and livestock theft among the Purko, Loita and Laitayok. This resolution involved communities from across the Tanzania-Kenya Border.
- **Community Forum trainings** on land and natural resource rights – including the role of pastoralism in relation to tourism investment, pastoralism and policy options, land and natural resources management, and good leadership/governance.
- **Women Leadership Forums** – debate and consensus-building on the need for Women Leadership Forums to strengthen collective community voices from the ground-upwards.
- **Facilitation of policy debates** - on local government decisions, overlapping national laws – such as the Wildlife Bill and the Land Laws, and policy and practice concerning land and natural resources use and allocation.
- **Advocacy** – the Community Forums supported advocacy processes on the return of Barabaig lands in Hanang' District and the construction of a Soda Ash factory at Lake Natron;

3.3 Communications

TNRF has continued to develop its communications capacity and services over the last year. Currently TNRF's communications consists of a small but growing communications unit which also supports 'Maajabu' – a film unit.

3.3.1 Communications

Capacity at TNRF has grown over the last year with the recruitment of a communications manager. TNRF's communications have focussed on developing:

- ***Publications to support working groups*** – with the development of a 60 page information brief on wildlife in support of the PLTF's and WWG's advocacy process with the Wildlife Bill. It is planned that the information brief will be the first in a series on forestry, fisheries, pastoralism and climate change.
- ***Member and partner relations*** – with the continued expansion of TNRF's diverse membership (from 500 to over 1,400 members over the year), substantial effort has begun to improve the services and client focus TNRF provides its members and partners. TNRF carried out a survey of its members and partners in order to better understand how well TNRF was responding their interests and needs, and to assess how well they understood what TNRF was and how the organisation could work for them. TNRF received feedback on the following issues:
 - *Corporate communications* – people were not very aware of how TNRF functions, who it represents or how they could participate. Although TNRF had produced brochures and a glossy annual general report, it was clear that its corporate communications needed further development. In response to this, TNRF has developed a newsletter, improved its updates for members (see below) and re-developed its brochure. TNRF will also publish a glossy bi-annual report of 2007-2008. TNRF will also work on improving its messaging.
 - *Updates for members* - people not directly involved in the working groups were not very aware of TNRF's activities. As a result TNRF now releases regular updates on its activities.
 - *Growth management* – respondents thought it important that TNRF maintain a clear focus and service-oriented culture with its members and partners. In this regard TNRF's growth needed to move at a pace consistent with strong partnership development.
 - *Facilitation of networking between members* – request for a more-detailed on-line database of its members and clearer information on how TNRF can support networking among its members and partners. The database has been expanded, but security and privacy issues necessarily preclude open publication of membership information other than basic membership details.
 - *Information sharing* – the level of information was perceived by many as being insufficient – particularly through email but also in terms of providing information to grassroots networks. TNRF has been increasing the quantity of information it provides without endangering its quality. As its communications capacity increases, TNRF will continue to increase the quantity and type of information in line with member and partner needs

In addition the TNRF facilitated a joint breakfast debate on the Wildlife Bill with the Policy Forum which was well attended. As part of its member services, TNRF responded to a growing volume of member and partner inquiries and information needs.

- **Website development** – TNRF’s website is the centre piece of its information sharing and management capacity. During 2008 the website had a total of 21,945 visits, with 13,011 unique visitors from 154 countries. The website has continued to be developed with more features, aiming to improve the quality and quantity of information available to members and visitors. However, the website has not been developed to as great a degree as had been envisaged due to a chronic shortage of trained human resources and insufficient funds available. Instead the TNRF secretariat has been encouraged as much as possible to support website maintenance to fill the IT support gap.

3.3.2 Maajabu

Maajabu is a small film unit that requested TNRF host it and support it to develop. Maajabu moved into TNRF in mid 2008 and a programme to support and develop Maajabu was begun – which includes rebranding, better marketing and sales and a rolling business plan in an effort to secure Maajabu’s self-viability. Work is ongoing on expanding Maajabu’s film library - particularly its access to a greater diversity of films that are appropriate and popular with communities and schools. Maajabu has started fairly regular film showings at schools and communities. Maajabu staff are being trained in film-making with the objective of enabling Majaabu to make short participatory films with communities on their natural resource and land management experiences. Plans are now under-development to work with partners in developing an investigative documentary on key natural resources issues –as a means to highlighting and awareness-raising about the importance of sustainable natural resource management, governance and rural development.

3.4 Organisational development

TNRF has continued to develop as organisation and has worked hard to manage its growth and effectiveness. It has strived to maintain and improve its accountability and performance both to its members and its funding partners. In particular it has focussed on the following organisational management and development issues:

3.4.1 Institutional and member relations

TNRF has continued to develop its strong partnerships, and the membership of the working groups it hosts has expanded considerably. In addition, TNRF continues to strengthen its relationship with government. It remains a member of the National Forest and Beekeeping SWAP Committee, and has a representative on the National Environmental Review Committee. As part of encouraging further participation, TNRF is developing better regulations for members and partners to safeguard their interests and those of TNRF.

3.4.2 Strategic review and new three year strategy development

TNRF came to the end of its two year strategy at the end of 2008. A strategic review in 2008 concluded that the essence of the 2007-2008 strategy should be carried into the 2009-2011 Strategy with some modifications and new development areas. The new draft strategy maintains the working groups, places an emphasis on communications and sets out a new area of innovating and adapting for enhance economic and environmental outcomes. A summary of TNRF’s new strategy is as follows:

Mission

TNRF will work for improved governance and renewable natural resource management by being a demand-driven network of members and partners that helps people to bridge the gap between:

- People’s local natural resource management needs and practices, and
- National natural resource management priorities, policies, laws and programmes.

Objectives

TNRF will have three main objectives in its Mission of improved governance and natural resource management - to:

- 1. Increase the availability of information:** Increasing the quality and quantity of information available to people on their rights and obligations as natural resource users and managers for achieving sustainable and equitable economic growth through improved environmental stewardship.
- 2. Advocate for better governance and environmental stewardship through collective action:** Supporting partners and members to exercise their rights to demand improved governance and better natural resource management for local and wider livelihood and environmental stewardship needs.
- 3. Innovate and adapt for enhanced economic and environmental outcomes:** Supporting partners and members to develop innovative ideas, smart approaches and best practices in natural resource management for improving people's livelihoods, sustaining economic development and enhancing environmental outcomes. TNRF will seek to achieve key improvements in policy and practice in relation to benefit sharing and the provision of and payment for ecosystem services.

3.4.3 Funding partner diversification

TNRF retained eight funding partners and added three new funding partners. However, only one funding partner – **Norwegian People's Aid** – provides unrestricted funding. This support has provided crucial to the viability of TNRF, particularly since TNRF continues to struggle to cover its core unrestricted costs, despite a growing portfolio of member-driven projects. TNRF's funding partners for 2008 were:

New funding partners

- Foreign Affairs Finland
- DANIDA - ERETO Ngorongoro Pastoralist Project
- IUCN Netherlands

Continuing Funding partners

- Bradley Fund for the Environment
- DANIDA (Royal Danish Embassy Local Grant)
- Ford Foundation
- Norwegian Peoples Aid - Annual Grant
- Sigrid Rausing Trust
- Wildlife Conservation Society (Tarangire Elephant Project)
- WWF Tanzania
- TNRF Members/other donors

3.4.4 Audit and financial management

TNRF was audited in 2008 by an AGN¹ accredited accountant. TNRF's finances and accounts passed without substantive issue. However, a number of minor technical issues were noted as part of improving TNRF's financial management and accounting performance – such as beginning to use interest-bearing bank accounts and exerting better control over long-term liabilities such as staff gratuities. In addition

¹ AGN - Worldwide association of separate and independent accounting and consulting firms
www.agn.org/

TNRF's budgeting process can be better structured. Over the course of 2009 TNRF will continue to work on the efficiency and effectiveness of its financial management and accounting procedures – particularly on cash flow issues. Overall TNRF's Quickbooks-based accounting system has worked well for the organisation.

3.4.5 Annual General Meeting

TNRF held its Annual General Meeting (AGM) 2007 in October 2008. The delay was necessitated by the Secretariat's relatively fast growth and the need to consolidate the Secretariat's expansion before holding the event. Attendance at the AGM was low compared to the number of members who had confirmed their participation, and the TNRF will examine ways to improve participation at the 2008 AGM. Some minor constitutional amendments to improve the governance of TNRF's Steering Committee and to change the name of the position of Coordinator to Executive Director were passed.

3.4.6 Steering Committee

The Steering Committee has continued to guide and steer the development of TNRF forward. Member contributions have been lively, useful and grounded, and the Secretariat and organisation as a whole has benefited substantially from the Committee's guidance. Steering Committee members give their time voluntarily and for free, although TNRF pays for travel costs where necessary. Four new steering committee members were elected to the Committee at the 2007 AGM maintaining the Committee's representation of TNRF's diverse membership. However, despite considerable efforts, the number of women participating on the Committee has fallen to three out of fifteen, although one is now Deputy Chairperson. The Committee only met twice in 2008, two meetings less than constitutionally stipulated, due to problems encountered in scheduling the meetings. The Committee has acknowledged this and resolved to correct the deficiency.

3.4.7 Secretariat expansion and development

The Secretariat grew from four people at the beginning of 2009 to twelve full-time professional staff, one research associate and two interns. Much of this growth had been delayed from 2007 due to repeated rounds of unsuccessful recruitment. As part of secretariat expansion and improving human resource management, a straightforward performance management system has been implemented. It is expected that Secretariat expansion in 2009 will be limited to ensure consolidation and performance improvements.

3.4.8 New Executive Director

In line with its Strategy for 2007-2008, TNRF has shortlisted and is finalising the recruitment of a new Tanzanian Executive Director to take over from its expatriate coordinator. In addition, with TNRF's growth and the increased workload of the Coordinator/Executive Director position, TNRF is looking to recruit a Technical Advisor to support the day-to-day management of TNRF, while the Executive Director fulfils a CEO role.

3.4.9 Geographical expansion and office development

TNRF has moved to larger premises in Arusha which it shares with other partners. In addition it has opened a sub-office in Dar es Salaam which houses the Mama Misitu Campaign project implementation unit as well as visiting TNRF Arusha staff.

4 TNRF ACCOUNTS SUMMARY - 1ST JANUARY – 31ST DECEMBER 2008

4.1 Balance Sheet as of 31st December 2008

ASSETS

Current Assets

Chequing/Savings

EURO ACCOUNTS - OVERALL

Bank Euro-TNRF-Main 164,882,049.04

Total EURO ACCOUNTS - OVERALL 164,882,049.04

TSHS ACCOUNTS - OVERALL

Bank TSHS-TNRF-Main 8,784,280.94

Bank TSHS TNRF - Maajabu 397,500.00

Bank TSHS TNRF - Mama Misitu 10,734,737.42

Petty Cash M.Misitu 190,108.00

Petty cash TZS 61,820.41

Total TSHS ACCOUNTS - OVERALL 20,168,446.77

USD ACCOUNTS - OVERALL

Bank USD-TNRF-Main 125,214,067.28

Bank USD TNRF - Mama Misitu 653,388.32

Petty cash USDollar 82,106.35

Total USD ACCOUNTS - OVERALL 125,949,561.95

Total Chequing/Savings 311,000,057.76

Accounts Receivable

10 · USD Accounts Receivable 8,250,811.22

13 · TShs Accounts Receivable 177,612.00

Total Accounts Receivable 8,428,423.22

Other Current Assets

110 · IMPRESTS

114 · Cassian Sianga 85,600.00

116 · Julius Achiula -19.42

117 · Ujamaa-CRT 4,849,500.00

118 · PINGOs Forum 16,165,360.00

120 · Makko Sinandei -245,900.00

121 · IIED 457,614.00

122 · Caroline Chumo 57,780.00

123 · Rehema Mtingwa 379,500.00

125 · Daniel Ouma 112,060.00

126 · Enock Chengullah -71,200.00

127 · Lodrick Mika 250,200.00

128 · Emmanuel Sulle -584,606.00

129 · Nai Elibariki -28,000.00

| | |
|--|-----------------------|
| 130 · Nicholaus Kinyau | -603,830.00 |
| 131 · Nangena Mtango | -168,031.00 |
| 132 · Driver - E.Mlay) | -20,200.00 |
| 192 · Rent Prepaid | 9,187,500.00 |
| Total 110 · IMPRESTS | 29,823,327.58 |
| 180 · SALARY ADVANCES | |
| 181 · Nai Elibariki | 3,540,000.00 |
| 182 · Richard Lorubare | 360,000.00 |
| 183 · Felix Meibuko | 540,000.00 |
| 184 · Peria | -20,000.00 |
| 185 · Andrew Williams | 6,086,838.64 |
| 187 · Daudi Njakwa | -25,000.00 |
| 188 · Daniel Ouma | 3,626,244.00 |
| 191 · Lodrick Mika | 60,000.00 |
| 193 · Rehema Mtingwa | 1,277,000.00 |
| Total 180 · SALARY ADVANCES | 15,445,082.64 |
| Total Other Current Assets | 45,268,410.22 |
| Total Current Assets | 364,696,891.20 |
| TOTAL ASSETS | 364,696,891.20 |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Other Current Liabilities | |
| 300 · OTHER CURRENT LIABILITIES | |
| 310 · Salaries Payable | -22.98 |
| 320 · Accrued audit fees | 2,688,000.00 |
| 330 · PAYE Payable | 2.49 |
| Total 300 · OTHER CURRENT LIABILITIES | 2,687,979.51 |
| Total Other Current Liabilities | 2,687,979.51 |
| Total Current Liabilities | 2,687,979.51 |
| Total Liabilities | 2,687,979.51 |
| Equity | |
| 410 · RETAINED EARNINGS | 181,333,548.28 |
| Net Income | 180,675,363.41 |
| Total Equity | 362,008,911.69 |
| TOTAL LIABILITIES & EQUITY | 364,696,891.20 |

4.2 Income and expenditure 1st January – 31st December 2008

| | <u>Total RESTRICTED</u> | <u>Total UNRESTRICTED</u> | <u>Unclassified</u> | <u>TOTAL</u> |
|--|-----------------------------|-------------------------------|---------------------|-----------------------|
| Income | | | | |
| 500 · | | | | |
| REVENUE | | | | |
| 502 · NPA - Annual Grant | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 504 · NPA - Surplus Grants | 0.00 | 16,372,550.00 | 0.00 | 16,372,550.00 |
| 514 · WWF-UK | 20,934,000.00 | 4,957,846.00 | 0.00 | 25,891,846.00 |
| 516 · | | | | |
| SRT | 30,482,350.00 | 0.00 | 0.00 | 30,482,350.00 |
| 522 · | | | | |
| SCF | 0.00 | 24,881,972.04 | 0.00 | 24,881,972.04 |
| 524 · DanIDA - RLTF (ERETO Tranche 1) | 22,600,000.00 | 0.00 | 0.00 | 22,600,000.00 |
| 525 · DANIDA - RLTF (ERETO Tranche 2) | 16,461,473.00 | 0.00 | 0.00 | 16,461,473.00 |
| 527 · DanIDA - IFM | 120,134,939.40 | 0.00 | 0.00 | 120,134,939.40 |
| 528 · WCS - Communications | 42,175,000.00 | 0.00 | 0.00 | 42,175,000.00 |
| 530 · WCS - AHEAD | 5,750,000.00 | 0.00 | 0.00 | 5,750,000.00 |
| 532 · WCS - HWC | 41,580,000.00 | 0.00 | 0.00 | 41,580,000.00 |
| 534 · Foreign Affairs Finland | 416,843,913.00 | 6,549,858.00 | 0.00 | 423,393,771.00 |
| 538 · Maajabu | 32,500.00 | 0.00 | 0.00 | 32,500.00 |
| 539 · IIED - Biofuel | 8,177,400.00 | 0.00 | 0.00 | 8,177,400.00 |
| 596 · Other revenue | 585,000.00 | 5,240,785.00 | 0.00 | 5,825,785.00 |
| 598 · Bank Interest | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| Total 500 · REVENUE | <u>725,766,575.40</u> | <u>98,003,011.04</u> | <u>0.00</u> | <u>823,769,586.44</u> |
| Total | | | | |
| Income | 725,766,575.40 | 98,003,011.04 | 0.00 | 823,769,586.44 |
| Expense | | | | |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|--|-----------------------------|-------------------------------|---------------------|----------------|
| 1000 · HUMAN RESOURCE COSTS | | | | |
| 1100 · SALARIES | | | | |
| 1101 · Coordinator | 0.00 | 29,769,000.00 | 0.00 | 29,769,000.00 |
| 1102 · Administrator | 0.00 | 6,372,000.00 | 0.00 | 6,372,000.00 |
| 1103 · Finance Admin Officer | 4,828,000.00 | 10,491,600.00 | 0.00 | 15,319,600.00 |
| 1104 · Communications Officer | 16,110,000.00 | 0.00 | 0.00 | 16,110,000.00 |
| 1105 · Senior Forest Programme Officer | 31,741,960.00 | 0.00 | 0.00 | 31,741,960.00 |
| 1106 · Community Liaison Officer | 18,898,655.00 | 0.00 | 0.00 | 18,898,655.00 |
| 1107 · HWC Officer | 18,783,000.00 | 0.00 | 0.00 | 18,783,000.00 |
| 1108 · RLTF Officer | 18,548,250.00 | 0.00 | 0.00 | 18,548,250.00 |
| 1109 · Mama Misitu Coordinator | 25,637,740.00 | 0.00 | 0.00 | 25,637,740.00 |
| 1110 · Mama Misitu Programme Officer | 15,159,600.00 | 0.00 | 0.00 | 15,159,600.00 |
| 1111 · Mama Misitu Admin. Assistant | 7,700,960.00 | 0.00 | 0.00 | 7,700,960.00 |
| 1113 · Maajabu Assistant | 2,526,600.00 | 0.00 | 0.00 | 2,526,600.00 |
| 1115 · Security Officers | 0.00 | 5,763,695.00 | 0.00 | 5,763,695.00 |
| 1116 · Drivers | 2,360,000.00 | 0.00 | 0.00 | 2,360,000.00 |
| 1117 · Reaseacher | 3,186,000.00 | 0.00 | 0.00 | 3,186,000.00 |
| Total 1100 · SALARIES | 165,480,765.00 | 52,396,295.00 | 0.00 | 217,877,060.00 |
| 1200 · HEALTH INSURANCE | | | | |
| 1201 · Health Insur - Coordinator | 0.00 | 517,734.00 | 0.00 | 517,734.00 |
| 1204 · Health Insur - Comm Officer | 328,040.00 | 0.00 | 0.00 | 328,040.00 |
| 1207 · Health Insur - HWC PO | 1,656,720.00 | 0.00 | 0.00 | 1,656,720.00 |
| 1208 · Health Insur - RLTF PO | 1,008,900.00 | 0.00 | 0.00 | 1,008,900.00 |
| 1213 · Health Insur - Maajabu Assist | 0.00 | 286,740.00 | 0.00 | 286,740.00 |
| 1215 · Health Insur - Security Off | 0.00 | 15,250.00 | 0.00 | 15,250.00 |
| Total 1200 · HEALTH INSURANCE | 2,993,660.00 | 819,724.00 | 0.00 | 3,813,384.00 |
| 1300 · OCCUPATIONAL INSURANCE | 0.00 | 677,776.00 | 0.00 | 677,776.00 |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|---|-----------------------------|-------------------------------|---------------------|-----------------------|
| 1500 · END OF SERVICE GRATUITY | | | | |
| 1506 · Community Liason Officer | 0.00 | 302,812.00 | 0.00 | 302,812.00 |
| 1515 · Security Officers | 0.00 | 658,800.00 | 0.00 | 658,800.00 |
| Total 1500 · END OF SERVICE GRATUITY | 0.00 | 961,612.00 | 0.00 | 961,612.00 |
| 1600 · RECRUITMENT COSTS | | | | |
| 1610 · Newspaper advertisement | 0.00 | 331,740.00 | 0.00 | 331,740.00 |
| 1620 · Interviews | 152,000.00 | 0.00 | 0.00 | 152,000.00 |
| 1630 · Immigration costs | 1,350,440.00 | 762,440.00 | 0.00 | 2,112,880.00 |
| Total 1600 · RECRUITMENT COSTS | 1,502,440.00 | 1,094,180.00 | 0.00 | 2,596,620.00 |
| 1700 · SHORT-TERM HUMAN RESOURCE COSTS | | | | |
| 1520 · Consultancies | 8,660,389.40 | 22,567,649.60 | 0.00 | 31,228,039.00 |
| 1530 · Part time accountant | 1,180,000.00 | 1,768,200.00 | 0.00 | 2,948,200.00 |
| 1540 · Internship | 696,000.00 | 0.00 | 0.00 | 696,000.00 |
| 1560 · Volunteer | 1,717,500.00 | 3,255,000.00 | 0.00 | 4,972,500.00 |
| 1570 · Accommodation Costs | 158,878.00 | 5,000.00 | 0.00 | 163,878.00 |
| Total 1700 · SHORT-TERM HUMAN RESOURCE COSTS | 12,412,767.40 | 27,595,849.60 | 0.00 | 40,008,617.00 |
| Total 1000 · HUMAN RESOURCE COSTS | 182,389,632.40 | 83,545,436.60 | 0.00 | 265,935,069.00 |
| 2000 · ADMINISTRATION COSTS | | | | |
| 2010 · Bank charges | 121,344.00 | 463,090.00 | 0.00 | 584,434.00 |
| 2020 · Audit | 0.00 | 2,801,200.00 | 0.00 | 2,801,200.00 |
| 2030 · Rent | 0.00 | 30,715,200.00 | 0.00 | 30,715,200.00 |
| 2040 · Postage | 15,000.00 | 57,300.00 | 0.00 | 72,300.00 |
| 2050 · Electricity | 25,000.00 | 613,850.00 | 0.00 | 638,850.00 |

| | <u>Total RESTRICTED</u> | <u>Total UNRESTRICTED</u> | <u>Unclassified</u> | <u>TOTAL</u> |
|---|-----------------------------|-------------------------------|---------------------|----------------------|
| 2060 · Water Bills | 0.00 | 474,800.00 | 0.00 | 474,800.00 |
| 2070 · Office Furniture/Expendables | 0.00 | 3,191,000.00 | 0.00 | 3,191,000.00 |
| 2080 · Insurance | 0.00 | 565,579.00 | 0.00 | 565,579.00 |
| 2090 · Internet connection | 781,220.00 | 4,634,083.00 | 0.00 | 5,415,303.00 |
| 2100 · Office repairs & Maintanance | 0.00 | 4,151,050.00 | 0.00 | 4,151,050.00 |
| 2110 · Newspapers | 0.00 | 535,400.00 | 0.00 | 535,400.00 |
| 2120 · Photocopies | 954,700.00 | 67,550.00 | 0.00 | 1,022,250.00 |
| 2130 · P.O box rental | 0.00 | 30,000.00 | 0.00 | 30,000.00 |
| 2140 · Lunch | 17,000.00 | 2,408,700.00 | 0.00 | 2,425,700.00 |
| 2150 · AGM | 1,322,000.00 | 5,194,010.00 | 0.00 | 6,516,010.00 |
| 2170 · Stationary | 301,500.00 | 2,060,500.00 | 0.00 | 2,362,000.00 |
| 2190 · Office Cleaner & Staff Coffee | 0.00 | 2,355,450.00 | 0.00 | 2,355,450.00 |
| 2200 · FUNDRAISING | 0.00 | 75,000.00 | 0.00 | 75,000.00 |
| 2210 · Bad debts | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 |
| Total 2000 · ADMININSTRATION COSTS | <u>3,537,764.00</u> | <u>64,393,762.00</u> | <u>0.00</u> | <u>67,931,526.00</u> |
| 3000 · CAPITAL EXPENDITURE | | | | |
| 3200 · Computers | 1,516,480.00 | 212,195.00 | 0.00 | 1,728,675.00 |
| Total 3000 · CAPITAL EXPENDITURE | <u>1,516,480.00</u> | <u>212,195.00</u> | <u>0.00</u> | <u>1,728,675.00</u> |
| 4000 · CORE SUPPORT COSTS | | | | |
| 4101 · Coordinator - Travel | 150,000.00 | 288,655.00 | 0.00 | 438,655.00 |
| 4102 · Coordinator - Phone | 20,000.00 | 870,000.00 | 0.00 | 890,000.00 |
| 4103 · Administrator - Phone | 0.00 | 460,500.00 | 0.00 | 460,500.00 |
| 4104 · Administrator - Travel | 50,574.60 | 867,929.15 | 0.00 | 918,503.75 |
| 4105 · Finance Admin - Travel | 0.00 | 515,450.00 | 0.00 | 515,450.00 |
| 4106 · Finance Admin - Phone | 0.00 | 435,000.00 | 0.00 | 435,000.00 |
| 4107 · Communication Officer - Phone | 346,000.00 | 0.00 | 0.00 | 346,000.00 |
| 4108 · Communication Officer - Travel | 810,900.00 | 0.00 | 0.00 | 810,900.00 |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|--|-----------------------------|-------------------------------|---------------------|---------------|
| 4111 · Office Phone Card | 0.00 | 437,000.00 | 0.00 | 437,000.00 |
| Total 4000 · CORE SUPPORT COSTS | 1,377,474.60 | 3,874,534.15 | 0.00 | 5,252,008.75 |
| 4500 · STEERING COMMITTEE | | | | |
| 4510 · Meeting costs | 20,000.00 | 26,800.00 | 0.00 | 46,800.00 |
| 4520 · Entertainment | 0.00 | 1,096,782.00 | 0.00 | 1,096,782.00 |
| Total 4500 · STEERING COMMITTEE | 20,000.00 | 1,123,582.00 | 0.00 | 1,143,582.00 |
| 5000 · PROGRAMME COSTS | | | | |
| 5100 · COMMUNITY LIASION (FF) | | | | |
| 5110 · Local Transport | 0.00 | 90,000.00 | 0.00 | 90,000.00 |
| 5120 · Meetings/ Awareness Raising | | | | |
| 5123 · Community Forum | 14,722,455.00 | 0.00 | 0.00 | 14,722,455.00 |
| Total 5120 · Meetings/ Awareness Raising | 14,722,455.00 | 0.00 | 0.00 | 14,722,455.00 |
| 5150 · Mid Term Project Evaluation | 9,012,088.00 | 0.00 | 0.00 | 9,012,088.00 |
| Total 5100 · COMMUNITY LIASION (FF) | 23,734,543.00 | 90,000.00 | 0.00 | 23,824,543.00 |
| 5200 · MAMA MISITU - IMPLEMENTATION | | | | |
| 5201 · Organisational Overhead - 10% | 117,600.00 | 0.00 | 0.00 | 117,600.00 |
| 5202 · Technical Advice | 10,350,832.00 | 0.00 | 0.00 | 10,350,832.00 |
| 5203 · Internal TNRF Liason | 1,271,500.00 | 0.00 | 0.00 | 1,271,500.00 |
| 5210 · Pre-project Audit | 4,928,750.00 | 0.00 | 0.00 | 4,928,750.00 |
| 5220 · Project Document Finalisation | 786,657.75 | 0.00 | 0.00 | 786,657.75 |
| 5230 · Campagn Setup Costs | | | | |
| 5231 · Capital Expenditure | | | | |
| 5231(a) · Office set-up-furniture etc | 4,219,000.00 | 0.00 | 0.00 | 4,219,000.00 |
| 5231(b) · Computer-Laptop(Field Coord | 1,695,256.00 | 0.00 | 0.00 | 1,695,256.00 |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|---|-----------------------------|-------------------------------|---------------------|----------------------|
| 5231(c) · Computer-Desktop | 2,282,920.00 | 0.00 | 0.00 | 2,282,920.00 |
| 5231(d) · Software | 117,400.00 | 0.00 | 0.00 | 117,400.00 |
| 5231(e) · Vehicle hire | 24,904,506.60 | 0.00 | 0.00 | 24,904,506.60 |
| 5231 · Capital Expenditure - Other | 1,551,150.00 | 0.00 | 0.00 | 1,551,150.00 |
| Total 5231 · Capital Expenditure | 34,770,232.60 | 0.00 | 0.00 | 34,770,232.60 |
| 5232 · Reccurent Expenditure | | | | |
| 5232(a) · PIU Office Rent | 3,062,500.00 | 0.00 | 0.00 | 3,062,500.00 |
| 5232(b) · PIU Office Trav/Part Liaisn/Adm | 12,072,460.00 | 0.00 | 0.00 | 12,072,460.00 |
| 5232(c) · PIU Office Communications | 2,323,200.00 | 0.00 | 0.00 | 2,323,200.00 |
| Total 5232 · Reccurent Expenditure | 17,458,160.00 | 0.00 | 0.00 | 17,458,160.00 |
| 5230 · Campagn Setup Costs - Other | 2,087,400.00 | 0.00 | 0.00 | 2,087,400.00 |
| Total 5230 · Campagn Setup Costs | 54,315,792.60 | 0.00 | 0.00 | 54,315,792.60 |
| 5240 · Pre-campaign media & launch | 25,925,062.00 | 0.00 | 0.00 | 25,925,062.00 |
| 5260 · Mama Misitu Mat. Design & Prodn | | | | |
| 5261 · TFWG Members | 567,500.00 | 0.00 | 0.00 | 567,500.00 |
| Total 5260 · Mama Misitu Mat. Design & Prodn | 567,500.00 | 0.00 | 0.00 | 567,500.00 |
| Total 5200 · MAMA MISITU - IMPLEMENTATION | 98,263,694.35 | 0.00 | 0.00 | 98,263,694.35 |
| 5250 · MAMA MISITU - MAIN | | | | |
| 5252 · Production for issue group one | | | | |
| 52520 · Briefing Packs | 3,576,700.00 | 0.00 | 0.00 | 3,576,700.00 |
| 52523 · Media Coverage(Print) | 1,908,450.00 | 0.00 | 0.00 | 1,908,450.00 |
| 52524 · Meeting -civil soc.org & Media | 5,576,250.00 | 0.00 | 0.00 | 5,576,250.00 |

| | <u>Total RESTRICTED</u> | <u>Total UNRESTRICTED</u> | <u>Unclassified</u> | <u>TOTAL</u> |
|---|-----------------------------|-------------------------------|---------------------|---------------|
| Total 5252 · Production for issue group one | 11,061,400.00 | 0.00 | 0.00 | 11,061,400.00 |
| 5253 · Production for Issue Group Two | | | | |
| 52532 · TV spot prod. air time(Pri tim) | 7,450,000.00 | 0.00 | 0.00 | 7,450,000.00 |
| Total 5253 · Production for Issue Group Two | 7,450,000.00 | 0.00 | 0.00 | 7,450,000.00 |
| 5254 · Production Issue Group Three | | | | |
| 52541 · Radio play-forst crime(RFA&RTD) | 9,839,500.00 | 0.00 | 0.00 | 9,839,500.00 |
| Total 5254 · Production Issue Group Three | 9,839,500.00 | 0.00 | 0.00 | 9,839,500.00 |
| 5256 · Production for issue Group Five | | | | |
| 52561 · Part. filim. of PRM succ. story | 327,500.00 | 0.00 | 0.00 | 327,500.00 |
| Total 5256 · Production for issue Group Five | 327,500.00 | 0.00 | 0.00 | 327,500.00 |
| 5257 · Production for Issue Group Six | | | | |
| 52571 · Infor.pack-sust.harvs.inter.tra | 23,500.00 | 0.00 | 0.00 | 23,500.00 |
| Total 5257 · Production for Issue Group Six | 23,500.00 | 0.00 | 0.00 | 23,500.00 |
| 5258 · District & Villag.Camp. Impl.Pr | | | | |
| 52583 · Transport - Mileage | 3,548,024.00 | 0.00 | 0.00 | 3,548,024.00 |
| 52586 · Workshop costs - District | 4,303,200.00 | 0.00 | 0.00 | 4,303,200.00 |
| 52588 · Workshop cost - Division | 4,869,600.00 | 0.00 | 0.00 | 4,869,600.00 |
| 52812 · Promotion.Material Polo shirts | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 52813 · Promotional Material T'shirts | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 |
| 52814 · Pormotional Material Caps | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| Total 5258 · District & Villag.Camp. Impl.Pr | 60,720,824.00 | 0.00 | 0.00 | 60,720,824.00 |

| | <u>Total RESTRICTED</u> | <u>Total UNRESTRICTED</u> | <u>Unclassified</u> | <u>TOTAL</u> |
|---|-----------------------------|-------------------------------|---------------------|----------------|
| 5259 · PRODUCTION TO ISSUE GROUP THREE | | | | |
| 52595 · Prom. supp-MJUMITA & District | 5,935,000.00 | 0.00 | 0.00 | 5,935,000.00 |
| Total 5259 · PRODUCTION TO ISSUE GROUP THREE | 5,935,000.00 | 0.00 | 0.00 | 5,935,000.00 |
| 5270 · PRODUCTION TO ISSUE GROUP FOUR | | | | |
| 5273 · Mobile film unit-film shows | 4,198,450.00 | 0.00 | 0.00 | 4,198,450.00 |
| Total 5270 · PRODUCTION TO ISSUE GROUP FOUR | 4,198,450.00 | 0.00 | 0.00 | 4,198,450.00 |
| 5280 · PRODUCTION TO ISSUE GROUP FIVE | | | | |
| 5281 · Drama group-facilitation suppor | 1,854,000.00 | 0.00 | 0.00 | 1,854,000.00 |
| Total 5280 · PRODUCTION TO ISSUE GROUP FIVE | 1,854,000.00 | 0.00 | 0.00 | 1,854,000.00 |
| 5290 · Programme Overhead - 10% | 427,845.12 | 0.00 | 0.00 | 427,845.12 |
| 5291 · Mama-monitoring & Evaluation | 9,843,091.00 | 0.00 | 0.00 | 9,843,091.00 |
| Total 5250 · MAMA MISITU - MAIN | 111,681,110.12 | 0.00 | 0.00 | 111,681,110.12 |
| 5300 · IFM (DANIDA) - DESIGN | | | | |
| 5310 · Events and Outputs | 1,231,000.00 | 0.00 | 0.00 | 1,231,000.00 |
| 5320 · Technical Assistance | 1,517,720.00 | 0.00 | 0.00 | 1,517,720.00 |
| Total 5300 · IFM (DANIDA) - DESIGN | 2,748,720.00 | 0.00 | 0.00 | 2,748,720.00 |
| 5400 · RLTF (DANIDA) | | | | |
| 5410 · Local Transport | 2,057,665.00 | 55,755.00 | 0.00 | 2,113,420.00 |
| 5415 · Stationary | 176,250.00 | 0.00 | 0.00 | 176,250.00 |
| 5420 · Meetings / Awareness Raising | | | | |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|--|-----------------------------|-------------------------------|---------------------|---------------------|
| 5421 · Village Based | 380,000.00 | 0.00 | 0.00 | 380,000.00 |
| 5422 · Urban Based | 1,800,500.00 | 0.00 | 0.00 | 1,800,500.00 |
| 5420 · Meetings / Awareness Raising - Other | 155,000.00 | 0.00 | 0.00 | 155,000.00 |
| Total 5420 · Meetings / Awareness Raising | 2,335,500.00 | 0.00 | 0.00 | 2,335,500.00 |
| 5430 · Daily Stipend Allowance | | | | |
| 5432 · Urban Travel | 71,000.00 | 0.00 | 0.00 | 71,000.00 |
| 5430 · Daily Stipend Allowance - Other | 220,335.00 | 0.00 | 0.00 | 220,335.00 |
| Total 5430 · Daily Stipend Allowance | 291,335.00 | 0.00 | 0.00 | 291,335.00 |
| 5440 · Publication Materials | 465,850.00 | 0.00 | 0.00 | 465,850.00 |
| 5450 · Communications - Phone | 809,000.00 | 0.00 | 0.00 | 809,000.00 |
| Total 5400 · RLTF (DANIDA) | 6,135,600.00 | 55,755.00 | 0.00 | 6,191,355.00 |
| 5500 · HWC (WCS) | | | | |
| 5505 · International transport | 1,473,800.00 | 0.00 | 0.00 | 1,473,800.00 |
| 5510 · Local Transport | 559,653.00 | 0.00 | 0.00 | 559,653.00 |
| 5520 · Meetings / Awareness Raising | | | | |
| 5521 · Village Based | 400,000.00 | 0.00 | 0.00 | 400,000.00 |
| 5522 · Urban Based | 248,000.00 | 0.00 | 0.00 | 248,000.00 |
| 5520 · Meetings / Awareness Raising - Other | 9,700.00 | 0.00 | 0.00 | 9,700.00 |
| Total 5520 · Meetings / Awareness Raising | 657,700.00 | 0.00 | 0.00 | 657,700.00 |
| 5550 · Communications - Phone | 402,000.00 | 0.00 | 0.00 | 402,000.00 |
| Total 5500 · HWC (WCS) | 3,093,153.00 | 0.00 | 0.00 | 3,093,153.00 |
| 5600 · MAAJABU (SRT) | | | | |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|---|-----------------------------|-------------------------------|---------------------|----------------------|
| 5605 · Film shows - reimbursable | 405,400.00 | 0.00 | 0.00 | 405,400.00 |
| 5610 · Film shows - non-reimbursable | 393,500.00 | 0.00 | 0.00 | 393,500.00 |
| 5615 · Local transport | 290,900.00 | 0.00 | 0.00 | 290,900.00 |
| 5620 · Equipment Running & Maintanance | 30,000.00 | 32,500.00 | 0.00 | 62,500.00 |
| 5640 · Communication - Phone | 75,000.00 | 0.00 | 0.00 | 75,000.00 |
| 5650 · Training | 921,510.00 | 0.00 | 0.00 | 921,510.00 |
| 5600 · MAAJABU (SRT) - Other | 0.00 | 120,000.00 | 0.00 | 120,000.00 |
| Total 5600 · MAAJABU (SRT) | <u>2,116,310.00</u> | <u>152,500.00</u> | <u>0.00</u> | <u>2,268,810.00</u> |
| 5700 · COMMUNICATIONS (WCS - Wilson) | | | | |
| 5770 · TNRF Brochure Printing - Eng | 810,000.00 | 0.00 | 0.00 | 810,000.00 |
| 5780 · TNRF Brochure Printing - Swa | 13,799,280.00 | 0.00 | 0.00 | 13,799,280.00 |
| Total 5700 · COMMUNICATIONS (WCS - Wilson) | <u>14,609,280.00</u> | <u>0.00</u> | <u>0.00</u> | <u>14,609,280.00</u> |
| 5800 · MAMA MISITU - PREPARATION | | | | |
| 5810 · Campaign development | -669,180.00 | 669,180.00 | 0.00 | 0.00 |
| 5820 · Communications advisor | 130,358.00 | 0.00 | 0.00 | 130,358.00 |
| Total 5800 · MAMA MISITU - PREPARATION | <u>-538,822.00</u> | <u>669,180.00</u> | <u>0.00</u> | <u>130,358.00</u> |
| 6000 · Research costs (IIED BIOFUEL) | | | | |
| 6100 · Field/Reasarch costs | | | | |
| 6101 · Researcher (Urban & Rural) | 2,693,666.00 | 0.00 | 0.00 | 2,693,666.00 |
| Total 6100 · Field/Reasarch costs | <u>2,693,666.00</u> | <u>0.00</u> | <u>0.00</u> | <u>2,693,666.00</u> |
| 6200 · Communication & Transport | | | | |
| 6201 · Communication | 220,000.00 | 0.00 | 0.00 | 220,000.00 |
| 6202 · Public transport | 660,500.00 | 0.00 | 0.00 | 660,500.00 |
| 6203 · Vehicle hire (km) | 175,440.00 | 0.00 | 0.00 | 175,440.00 |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|--|-----------------------------|-------------------------------|---------------------|----------------|
| Total 6200 · Communication & Transport | 1,055,940.00 | 0.00 | 0.00 | 1,055,940.00 |
| 6300 · Capital Investment | | | | |
| 6301 · Researchers Laptop | 854,320.00 | 885,000.00 | 0.00 | 1,739,320.00 |
| Total 6300 · Capital Investment | 854,320.00 | 885,000.00 | 0.00 | 1,739,320.00 |
| 6502 · Publication | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| Total 6000 · Research costs (IIED BIOFUEL) | 4,903,926.00 | 885,000.00 | 0.00 | 5,788,926.00 |
| 7400 · Training Cost(IIED-Value Chain) | | | | |
| 7460 · TNRF Coordn & Administratation | | | | |
| 7430 · Communication costs | 169,000.00 | 0.00 | 0.00 | 169,000.00 |
| 7440 · Miscellaneous Costs | 1,369,383.00 | 0.00 | 0.00 | 1,369,383.00 |
| Total 7460 · TNRF Coordn & Administratation | 1,538,383.00 | 0.00 | 0.00 | 1,538,383.00 |
| 7470 · Meetings/W/shops with Research | | | | |
| 7410 · Accommodation Costs | 5,514,240.00 | 0.00 | 0.00 | 5,514,240.00 |
| 7420 · Transport Costs | 2,251,950.00 | 0.00 | 0.00 | 2,251,950.00 |
| Total 7470 · Meetings/W/shops with Research | 7,766,190.00 | 0.00 | 0.00 | 7,766,190.00 |
| Total 7400 · Training Cost(IIED-Value Chain) | 9,304,573.00 | 0.00 | 0.00 | 9,304,573.00 |
| Total 5000 · PROGRAMME COSTS | 276,052,087.47 | 1,852,435.00 | 0.00 | 277,904,522.47 |
| 7000 · NTRKING & MEMBER SUPPORT - UR | | | | |
| 7100 · General meetings (NR) | 0.00 | 21,000.00 | 0.00 | 21,000.00 |
| 7200 · Consulting Meetings (NR) | 14,873,645.00 | 678,740.00 | 0.00 | 15,552,385.00 |

| | Total RESTRICTED | Total UNRESTRICTED | Unclassified | TOTAL |
|---|-----------------------------|-------------------------------|---------------------|----------------|
| 7320 · Working Group CBT (NR) | -1,051,515.07 | 1,051,515.07 | 0.00 | 0.00 |
| 7330 · Working Group TFWG (NR) | 0.00 | 566,000.00 | 0.00 | 566,000.00 |
| 7350 · Wildlife Working Group | 510,160.00 | 0.00 | 0.00 | 510,160.00 |
| 7370 · Steering Committee Costs | 0.00 | 1,075,600.00 | 0.00 | 1,075,600.00 |
| 7380 · Organisation Develop Meeting | 0.00 | 470,000.00 | 0.00 | 470,000.00 |
| 7000 · NTRKING & MEMBER SUPPORT - UR - Other | 0.00 | 50,000.00 | 0.00 | 50,000.00 |
| Total 7000 · NTRKING & MEMBER SUPPORT - UR | 14,332,289.93 | 3,912,855.07 | 0.00 | 18,245,145.00 |
| 7500 · ADVCY & EDUCATION MEETINGS - UR | | | | |
| 7510 · Community (NR) | 0.00 | 106,000.00 | 0.00 | 106,000.00 |
| 7520 · Parliament (NR) | -2,445,048.64 | 2,445,048.64 | 0.00 | 0.00 |
| 7530 · Central Government (NR) | 0.00 | 5,263,500.00 | 0.00 | 5,263,500.00 |
| 7550 · Donor (NR) | 0.00 | 78,000.00 | 0.00 | 78,000.00 |
| 7560 · NGOs | 0.00 | 629,000.00 | 0.00 | 629,000.00 |
| Total 7500 · ADVCY & EDUCATION MEETINGS - UR | -2,445,048.64 | 8,521,548.64 | 0.00 | 6,076,500.00 |
| 8000 · COMMUNICATIONS | | | | |
| 8100 · Publication (NR) | | | | |
| 8102 · Output (NR) | 66,000.00 | 0.00 | 0.00 | 66,000.00 |
| 8100 · Publication (NR) - Other | 30,000.00 | 1,421,664.00 | 0.00 | 1,451,664.00 |
| Total 8100 · Publication (NR) | 96,000.00 | 1,421,664.00 | 0.00 | 1,517,664.00 |
| Total 8000 · COMMUNICATIONS | 96,000.00 | 1,421,664.00 | 0.00 | 1,517,664.00 |
| 900 · EXCHANGE GAIN/LOSS | 0.00 | -3,499,765.00 | 859,295.81 | -2,640,469.19 |
| Total Expense | 476,876,679.76 | 165,358,247.46 | 859,295.81 | 643,094,223.03 |

| | <u>Total RESTRICTED</u> | <u>Total UNRESTRICTED</u> | <u>Unclassified</u> | <u>TOTAL</u> |
|-------------------|-----------------------------|-------------------------------|---------------------|-----------------------|
| Net Income | <u>248,889,895.64</u> | <u>-67,355,236.42 *</u> | <u>-859,295.81</u> | <u>180,675,363.41</u> |

** Pending projected unrestricted income of TShs 95,212,000 in the first quarter 2009.*