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PASTORALIST FORUM ETHIOPIA

**Annual Report on Physical and Financial
Performance of PFE
(January 1st through December 31st, 2013)**

Submitted to:

The Federal Democratic Republic of Ethiopia (FDRE)

The Ministry of Federal Affairs (MoFA),

Charities and Societies Agency (CSA)

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1 Introduction and background

1.1 Introduction

Pastoralist Forum Ethiopia (PFE) was established in 1998 and legally accredited in 2003. PFE was established in response to lack of coordination and networking among pastoral-oriented charities, all-rounded pastoralist marginalization and lack of platform to voice pastoralism, rudimentary pastoral knowledge base and presence of favourable and potential working environment in our country.

In February 2010, following to the enactment of the Proclamation 621/2009 the Charities and Societies Agency (ChSOA) re-registered PFE as *Consortium of Ethiopian Residents and Foreign Charities* with the Certificate Number 1354. The Forum has since its establishment made immense contributions in representing the voice of its member organizations, building the capacity of Ethiopian resident charities through financial and technical backstopping, networking and documenting and dissemination of pastoral knowledge resources. In addition, the Forum is a pioneer consortium in flagging up the profile of pastoralist and supporting pastoral development endeavours at the national and regional levels.

The Forum submitted its financial and activity plans for the year 2013 to the Charities and Societies Agency (ChSOA) end March 2013. The planned activities are classified under Five Result Areas of which most of them are implemented by some selected member organizations and partners while the PFE Secretariat handled some of the activities. The total planned budget for the year was birr 5,559,830 of which birr 360,615 was accounted as budget deficit. The prevailed budget deficit was part of the budget to finance PFE administrative cost and was expected to be covered through continuing fund raising in the year.

The present annual report highlights on the Forum's physical and financial performance for the year 2013 (1st Jan through 31st Dec 2013). The report is divided into eight Sections. The First Section highlights on introduction and background. The Second Section presents description of activity and financial performance of the Forum. The Third Section describes performance in terms of reaching the target beneficiaries. The Fourth Section highlights on short and long-term plans of the Forum while the rest Sections (Six, Seven, and Eight) provide information on problem encountered, lesson learned, reason for underachievement and community participation respectively while the last section, section 10 present Annexes.

In the reporting period, among the five-planned projects to be implemented through members, four of them have been implemented as per the plan. These are Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia; Support for Enhanced Institutional Capacity, Capability, and Increased Accountability among PFE and its Member Organizations; documentation and dissemination of Community Based Climate Change Adaptation practices for enhanced Climate Change Resilience of Pastoralists in Afar and Liben Zone of Somali Regions" project and organizing 14th EPD. However, the implementation of the organizing milk conference was not implemented at all because of problem related to funding.

PFE has spent much of its time in looking for appropriate and capable implementation partners among PFE members for implementation of documentation of Community Based climate Change Adaptation project. The budget nature of this project is inclined more towards administrative and proposed members have shied away due to fear of inflating their administrative budget. The fact that project time has extremely consumed in search of an appropriate and capable member, who is able and willing to manage the project and the

importance of the project in the remote pastoral areas, PFE handled the project by its own staff.

In the reporting period, the Forum was not able to fulfil the budget deficit and faced a series budget shortage as of August 2013 to cover some administrative costs including salaries. This was mainly due to limited funding opportunity for bigger projects/programs as donors are relying more on new group of charities (only established for project implementation), very limited collection of membership fee from member organizations, and inadequacy of implementation of cost reduction strategies endorsed in December 2011. Therefore, the Forum has taken immediate administrative measures to address the problem and ensure survival of the Forum..

1.2 General information about PFE

1.2.1 Vision, Mission and Objectives of Pastoralist Forum Ethiopia (PFE)

The Vision of PFE is to see vibrant member organizations and empowered pastoralist enjoying sustainable development. The Mission statement is to bring positive changes in the livelihood of pastoralist and member organizations through networking and partnership, fund raising and capacity building, enhancing internal good governance, research and technology transfer, and promoting commercialization and entrepreneurship in pastoral areas of Ethiopia.

The general objective of the Forum is to represent and capacitate its member organizations, and contribute to sustainable pastoralist development in Ethiopia.

PFE has the following key intervention areas:

- Fund raising and capacity building
- Commercialization and entrepreneurship
- Research and technology transfer
- Networking and partnership
- Enhancing good governance in the PFE and member organizations

1.2.2 List of beneficiary regions

As PFE is a consortium it operates in the Federal (Addis Ababa) and pastoral regions including Somali, Afar, Oromia, SNNP, Gambella and others. Description of activity performance

1.3 Result 1: Improved availability of Fund source for PFE and its member organization to achieve their organizational mission and objective

Two major activities planned were (1) Conducting new fund raising activities through Preparation of at least three-project proposal on priority development issues of pastoral community and collection of membership and (2) Coordination and management of development project or programs to be implemented by members and partners. The following is the progress made in achieving these activities:

1.3.1 Fund raising

Raising Fund for bigger programs/projects was not an easy task as it was anticipated. In spite of limited fund opportunity in the country, some donors would like PFE to play its former roles than fund distribution to members. One of the major PFE donors, for instance, the Development Fund Norway, has changed policy on PFE and it has started playing a direct funding agent for selected charities which could have been managed under PFE. The bigger donors like EU opted for newly formed group of charities to access fund and others like USAID do not have policy to fund local consortiums or charities.

Other donors have got own coordinating office in Ethiopia and channel fund through them. Members' organizations delay and hesitation in payment of membership fee is also another problem. Despite of several communications in this issue, the response from members is very slow. In addition, some members have already disappeared either dissolved or left PFE without notice. This created problems to the extent that lacking of constituting a quorum in the General Assembly.

As a result, PFE called for the extraordinary General Assembly for three times in the year so that table the issue to the GA members for policy decision. The PFE management and Board have opted ways how the PFE can survive with additional austerity measures under way since December 2011. As a result, staff number, salary, office rent and all other operation costs have been reduced to minimum level. Despite of all the challenges, PFE managed to raise funds for few projects (see the next Paragraph). However, if the situation goes like this in next year, the PFE will face serious crises that challenge its existence.

1.3.2 Coordination and management of development projects implemented through members

i. Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia

Pastoralist Forum Ethiopia (PFE) in partnership with Gudina Tumsa Foundation has been implementing a project "Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia" since January 1, 2013 through the financial support of CORDAID. The project is three years project, but project agreement has been entered yearly bases. The implementation of the project started since January 1, 2013 at field level.

The project is implemented jointly by Pastoralist Forum Ethiopia (PFE) and Gudina Tumsa foundation (GTF), a member of PFE, working in Fentalle wereda of Oromia region. PFE will be mainly responsible for coordination, management, and M&E, learning and sharing of best practices of the project while implementation will be done by GTF

The overall objective of the project is to contribute to reduction of income poverty through livelihood improvement and women economic empowerment among pastoral communities in four rural Kebeles of Fantalle district of East Showa Zone of Oromia region in Ethiopia. The specific objective of the project is promoting diversification of local economy through entrepreneurship development, technology transfer and local capacity building to manage the emerging Environmental and Socio economic changes among pastoral community's four kebeles (Debiti, Gelcha, Ilala, and Tututi) of Fantalle weredas of Oromia regional State.

The total budget allocated to the project via GTF in the reporting period was 2,208,652 Birr and Birr 2,109,309 (96%) which was used for the intended activities.

ii. Research on Good practices and knowledge on Community Based Climate Change Adaptation

Pastoralist Forum Ethiopia in partnership with its member organizations and regional partners in Afar and Somali regions, has been implementing "**Documentation and dissemination of Community Based Climate Change Adaptation practices for enhanced Climate Change Resilience of Pastoralists in Afar and Liben Zone of Somali Regions**" project with the financial and technical support of Dry Land Coordination Group (DCG). The General objective of this project was to contribute to the efforts of improving resilience and adaptation capacity to climate change shocks among pastoral communities of Ethiopia.

The specific objectives of the project were to identify and document locally fit Community Based Climate Change Adaptation strategies/ practices of pastoralists in Afar and Liben Zone areas of Ethiopia; and communicate and disseminate the good practices so as to enhance climate change adaptation capacity of both at policy and community level. The project has resulted in a documentation of locally available technologies, strategies and good practices of climate change adaptation and communicates and to be disseminated so as to enhance climate change adaptation capacity both at policy and community level.

The research project is implemented for two years from 2012 – 2013. In 2012, the core activities of research project has been successfully implemented in Afar region through Afar Pastoral development Association (APDA), although some activities related to dissemination and communication were left due to late start of project.

In year 2013, the project activities revised in consultation to DCG Ethiopia. Based on the revised activities, work and budget plan developed and agreed with DCG Ethiopia. PFE has made series of consultations and capacity assessments of its member with the purpose of selecting the competent partners. Based on the assessment result, Pastoralist Concern (PC) has been selected to be the lead project implementation partner. PC having good reputation in presence in Liben Zone, it showed interest to work as a lead project implementation partners. While the PFE and PC were working to sign the Project Agreement, PC face organizational problem and declined form implementing the project. As time was running against us, we approached Ogaden Welfare Organization (OWDA), but we were not successful as OWDA requested us to change the project location from Liben Zone to Gode zone, which was not acceptable. At final stage we talked with Pastoralist Welfare Organization (PWO), but agreed only to be collaborative organ not implementing agent.

Finally, two PFE staff members managed the research work in Dollo, Filtu and Shinile weredas of the Somali region jointly with PWO and Somali regional Pastoral and agro pastoral Research Institute.

The major activities implemented during the reporting period are identification and establishing partnership with PWO and SORPARI; developing and Validation of tools for selecting and documenting best practices; conducting preliminary assessment to identify a range of climate Change adaptation practices, selection of six best practices for further analysis and documentation based on jointly developed and agreed criteria among partners organizations; data collection and video and photograph work at community level for the five selected best practices.

The following are the five best practices selected and being documented for further dissemination:

S/N	Practice	Place
1	Introduction of improved Communal Rain water harvesting Birka and Management system, Pastoral community of Filtu wereda,	Filtu
2	Introduction of Fruit tree plantation and marketing, Dollo wereda	Dollo
3	Women Livelihood Diversification: Experience of Alamin Fresh Vegetable production and marketing Cooperative, Dollo wereda	Dollo
4	Multipurpose tree plantation (Neam and date palm trees), Dollo wereda	Dollo
5	Improved Forage development in Dollo	Dollo
6	conservation and utilization of spring water for small scale irrigation	Shinile

iii. Milk conference

It was planned to organize the six national conferences on pastoral development in Ethiopia (PFE's yearly base conference) with purpose of promoting milk production, processing and consumption. This project was not implemented in the year due to fund limitation.

iv. Support for Enhanced Institutional Capacity and Capability and Increased Accountability Among PFE and its Member Organizations

This project is financed by CAFOD and implemented through Action For Development (AFD). PFE has signed MOU with AFD and transferred the project fund to AFD account.

In the year 2013, the performance of both activity and financial implementation is remarkable. All planned activities have been successfully implemented and. Similarly, 100% (Birr 161,605) of the planned budget has been utilized. The followings were the major activities implemented by AFD in the reporting period:

- Training was provided to stakeholders in the four project weredas about the principles and processes of **Participatory Review and Reflection Process (PRRP)**, with a view to equip them with tools to review the annual work and budget plan of AFD as well as its accomplishment.
- Training has been conducted on humanitarian accountability in the four weredas.
- PRRP sessions with the participation of stakeholders has been held
- PRRP guidelines for AFD has been developed and published.

v. Celebration of 14th Ethiopian Pastoralist Day (EPD)

PFE jointly with the Ministry of Federal Affairs (MoFA), and the Pastoralist Affairs Standing Committee (PASC) in the FDRE House of Peoples' Representatives and the Oromia Regional State organized the 14th EPD from 25th – 26th Jan. 2013 in Yabello town, Oromia Regional State. The Day was also commemorated at regional level in Afar, Oromia, SNNP, and Somali regions before commencement of the national level celebration. The motto/theme of the 14th EPD was **“We are committed to realize our Great Leader Meles Zenawi's vision for pastoralist people.”** H.E. Hailemariam Desalegne, Prime Minister of FDRE officiated the Day and an estimated 5,500 celebrants who were drawn from pastoralist communities from all pastoral regions, FDRE House of Peoples Representatives, federal and regional government organs, donor communities, NGOs, academic and research institutions, private sector, residents of Yabello and surrounding Woredas etc.

PFE has supported the celebration both technically and financially. In terms of finance, PFE raised Birr 525,522 (FAO Birr 129,120, SAVE UK Birr 30,000, Oxfam USA 149,402, REGLAP/OXFAM GB217,000).

The major deliberation of the 14th EPD was the following:

- Delivering Federal and Regional Government policy statements on pastoralism,
- Awarding hero 228 pastoralist and partners,
- Festivities and cultural shows;
- Face to face discussion of the Head of Government and representatives of pastoralist on plights of pastoralism;
- Discussion on draft Government policy and strategy on pastoralism;
- Field visit to share experiences from good practices of successful pastoralists;
- An exhibition that shows the national efforts undertaken to improve and transform the livelihood of the Ethiopian pastoralist community

- The main ceremony of the EPD was transmitted live on Ethiopian Television and Radio and many media covered the events. Finally, the 14th EPD resolutions prepared and to be dispatched soon by the MoFA.

1.4 Result Two: Improved PFE's secretariat and members capacity for effective achievement of their organizational mission and objectives

The major activities planned under this result area were:

- Conducting capacity building need assessment of member organizations and prioritizing their capacity building requirements
- Design long-term program for member's capacity building
- Revision of HRD policies and procedures
- Revision of financial policies and procedures,
- Revision of HR policy and procedures and
- Revision of Code of conduct and membership policy

Accordingly, in the reporting period revision of financial policies and procedures, revision of Human resource policy and procedure and revision of organizational structure has been made by PFE management and board of Directors and approved by the 9th General Assembly. The rest of activities were not implemented due to lack of fund.

1.5 Result 3: Improved accountability and governance of PFE

1.5.1 The Ninth General Assembly of PFE organized

The Ninth GA of PFE, the supreme governing body of the Forum, was held on 26th March 2013 in Addis Ababa, at Nigist tower. The meeting was attended by more than 20 member organizations. The General Assembly discussed on seven major agenda items and passed decisions accordingly. The following are major discussions and decisions passed by the ninth GA:

- (1) The PFE's 2012's annual activity and financial performance report has been discussed and approved;
- (2) audit report for the year 2012 have been discussed and approved;
- (3) the forum three years (2013 -2015) and 2013 annual activity and budget plan discussed and approved;
- (4) Various organizational manuals (Financial policy and procedure manual, Human resource policy and procedure manual and the newly develop organizational structure) have been discussed and approved;
- (5) The general Assembly accepted the membership application of Partners to rural development. Similarly, the GA approved the request of EMERDA to leave the forum and removed APDF and MCH membership.

1.5.2 Extraordinary General Assembly

Three extraordinary PFE General Assemblies were organized with the purpose of passing decision on the fate of PFE in the face prevailing fund constraint. However, except one the rest failed due to lack of constituting the quorum. Board of directors and Management meeting

Board of Directors held meetings in the reporting period. The board prepared agendas of the Ninth PFE General Assembly and discussed on PFE's 2012's annual activity and financial performance report, 2012-audit report, PFE's three years (2013 -2015) and 2013 annual activity and budget plan. PFE Management held several meetings as required and discussed on various administrative matters of PFE.

1.6 Result 4: Improved networking and communication among members on emerging issues

The major activities planned under this result area are Information communications and dissemination to members through Email, Preparing and distributing a calendars with 1500 copies each before beginning of the Ethiopian new years, and Strengthening and expanding website

Accordingly, in the reporting period, PFE has been disseminating important information through e-mail to all members and partners in pastoral development of Ethiopia. Information on call for proposal by donors, emerging policy and legal issues, and best practices in pastoral development elsewhere in the world were the major information communicated in the reporting period. The rest two activities, Preparing and distributing a calendars with 1500 copies each before beginning of the Ethiopian new years, and Strengthening and expanding website were not implemented due to lack of adequate funding.

1.7 Planning, Monitoring and Evaluation

- The 2013 annual organization activity and budget plan has been prepared and approved by Board and PFE General Assembly and submitted to CSA.
- Field monitoring on “Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia” Project has been conducted twice and the report communicated to all partners and the donors.
- Auditing end Dec.31st 2012 was performed for the whole PFE programs, the auditing firm communicated the report to our organization, and the report has been approved by the GA.
- Auditing end Dec.31st 2012 was performed for “Documentation and dissemination of Community Based Climate Change Adaptation practices for enhanced Climate Change Resilience of Pastoralists in Afar and liben Zone of Somali Regions” project has been completed, and the auditing firm communicated the report to our organization. There are no major issues in the report submitted by the Auditing Firm.
- Quarterly/bi annual progress reports for all ongoing projects have been prepared and submitted to donors and partners
- Terminal report on “Support for Enhanced Institutional Capacity and Capability and Increased Accountability Among PFE and its Member Organizations” Project has been prepared and submitted to CAFOD

1.8 Other networking activities

- A National Adaptation Plan of Action (NAPA) steering committee under the Environmental Protection Authority (EPA)
- Camel Forum Ethiopia (CFE), which is a national GO-NGO-Donor network with 15 members of steering committee
- A Consortium of European Lobby group for Easter Africa Pastoralism (CELEP)
- Many partners visited PFE and received information they wanted either for research or program development

1.9 Financial performance

The total approved budget for the year was Birr **5,559,830**. Out of this, a total of **3,994,868** birr, which is 72% % of the annual budget, has been spent for intended activities in the reporting period. The detail financial report is attached in Annex 2.

2 Performance in terms of reaching targeted beneficiaries

The beneficiaries of the 2013 plan were PFE secretariat, 34 PFE members, and Partner organization working in pastoral development and grass root communities in pastoral areas. The numbers of beneficiary communities are reported by the implementing partner organizations.

2.1 Description of projects not implemented or completed as per the plan in the year

- (1) Organizing conference on promoting Milk production and consumption and improving value chain
- (2) Research on Good practices and knowledge on Community Based Climate Change Adaptation
- (3) Celebration of 14th Ethiopian Pastoralist Day (EPD)

2.2 Proposed plan to utilize the 2012 left over money in the coming year

There were only two projects with left over money in the reporting period. These are:

- (1) Supporting organization of 14th Ethiopian Pastoralist Day which to be implemented jointly with MOFA and PASC of House of People's Representatives of EFDRE
- (2) Research on Good practices and knowledge on Community Based Climate Change Adaptation

The leftover money from 14th EPD has been utilized to cover PFE's administrative cost while the left over money from documentation of Community Based Climate Change Best practices will be refunded to the donor.

3 Description of short and long term plan of the organization

3.1 Fund raising and Capacity building

This will be achieved by implementing the following key interventions:

Fund raising

- Identifying an international funders supporting Pastoral Development Network
- Striving to maximize and obtain long term funding sources for members
- Establishing a consultancy and publishing and documentation firm to serve its members and income generation
- Expanding membership base and effective collection of membership fee

Capacity Building

- Upgrading the resource center with relevant and timely information and maximize its utilization by members
- Serve as learning center for members in the area of their interest
- Create Special supporting schemes for the new and young members through Institutional and organizational development
- Support and consult members in new strategic direction and thinking
- Enhancing the members expertise in various themes of interest
- Continues upgrading of members with innovative management and organizational skills

3.2 Commercialization and entrepreneurship

- Promoting pastoral commercialization and entrepreneurship among members and partners
- Studying and supporting implementation of pastoral resources (eco-tourism, livestock, fishery resource, cultural tourism etc) and potential for commercialization
- Promoting and support utilization of pastoral resources
- promoting and supporting pastoral livelihood diversification
- Promoting and enhancing the expansion of market and financial institutions and infrastructures

3.3 Research and technology transfer

- Provide periodic research support to members towards the understanding of dynamism in pastoral situation in thematic areas of pastoral entrepreneurship, commercialization, climate change, land use, disaster risk management, food security, livestock development ,natural resource management and current development dynamism
- Coordinate emergency programs of members and mobilize resources
- Support Livestock and feed development, range, natural resource and water resource development
- Support social service development (education, health and nutrition) in pastoral areas
- Promote innovative social service delivery mechanisms (health, input, education and extension training services) in pastoral areas.
- Enhance participation of members and key stakeholders in identifying research areas
- Promoting partnership with research and affiliates institutions at national and international levels
- Establishing network with pastoral academic, research and relevant institutions.
- Documenting and promoting pastoral traditional knowledge
- Documentation, publication and dissemination of research outputs and best experiences of national at international levels
- Developing policy initiative research with the government and relevant international and local research networks

3.4 Networking and partnership

- Enhancing cooperation and harmony among member organizations
- Strengthening partnership with international donors and partners
- Strengthening relationship with local donors and private sectors
- Liaison with government on pastoralism
- Liaison with regional, African and global pastoral organizations and actors
- Work with UN and AU organs on pastoralism and indigenous people Networks

3.5 Enhancing of internal Good governance in PFE and members

- Promoting and maintaining of high standard good governance among members through implementing code of conduct and membership by law
- Ensuring transparency in all activities of PFE
- Enhancing gender and other social equity among members and PFE

4 Problems encountered and measures taken/suggested

- The actual administration budget secured during the reporting period is only 72% (birr 1,149,000). While the annual budget for PFE activities is Birr 1,592,389. As a result the organization has encountered series budget deficient and forced to utilize project budgets so as cover its overhead expenditures. Financial sustainability of the organization is under high risk in 2014, unless remedial action is taken.
- Fund raising for bigger programs/projects to be implemented through PFE member organization is found to be a big challenge
- Members' organizations delay in payment of membership fee. Despite of several communications in this issue, the response from members is very slow.
- In addition, some members have already disappeared either dissolved or left PFE without notice. This created problem during filling quorum in the General Assembly

5 Reason for under performance of the plan

- Lack of fund and high administrative budget implication of some projects contributed for under performance some project activities.
- Lack of fund in case of milk conference lead to cancellation of the project. In the reporting period the conference was not held due to lengthy of fund raising and the

6 Annexes

**Annex 1: Pastoralist Forum Ethiopia (PFE) Summary of Activity and Financial performance summary report for the year 2013
(January 1- December 31st, 2013)**

S.No	Planned Activity	Unit	Plan for the year		Performed in the year				Remark
			Physical	Financial in birr	Activity Quantity	%	Finance Utilized	%	
1	Result 1: Improved availability of Fund source for PFE and its member organization to achieve their organizational mission and objective								
1.1	Conducting new fund raising activities								
a	Preparation of at least three project proposal on priority development issues of pastoral community	No	3		0	0			
b	Collection of membership contribution	Members	30		0	0			
1.2	Coordination and management of development project or programs to be implemented by members and partners								
a	Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia			2,037,938			1,701,898	84%	
b	Research on Good practices and knowledge on Community Based Climate Change Adaptation			684,085			484,925	74%	
c	Celebration of 14th Ethiopian Pastoralist Day supported at national level			420,418			236,166	56%	
d	Organizing Milk conference			850,000					
e	Support for Enhanced institutional capacity and capability and downward accountability among PFE and its member organizations” Project						141,605		
	Total 1.2			3,992,441			2,564,594		
	Total 1			3,992,441			2,564,594		
2	Result Two: Improved PFE's secretariat and members capacity for effective achievement of their organizational mission and objectives								
a	Conduct capacity building need Assessment of member organizations and prioritizing their capacity building requirements	No	1		0	0			
b	Design long term program for members capacity building	No	1		0	0			

S.No	Planned Activity	Unit	Plan for the year		Performed in the year				Remark
			Physical	Financial in birr	Activity Quantity	%	Finance Utilized	%	
c	Revision of HRD policies and procedures	NO.	1		1	100			
d	Revision of financial policies and procedures	NO.	1		1	100			
e	Revision of HR policy and procedures	NO.	1		1	100			
f	Revision of Code of conduct and membership policy	No	1		1	100			
	Total 2								
3	Result 3: Improved accountability and governance of PFE								
a	Organizing Management meeting	No	12		6	50			
b	Organizing Board meeting	No	4		4	100			
c	Organizing a PFE's general Assembly meeting, 35 participants and for one day	Meeting	1	7,500	4	100	29,101	388%	
	Total 3			7,500			29101		
4	Result 4: Improved networking and communication among members on emerging issues								
a	Information communications and dissemination to members through E mail	No	16		16	100			
b	Preparing and distributing a calendars with 1500 copies each before beginning of the Ethiopian new yeas	No	1	22,500	0	0			
c	Strengthening and expanding website			7,200	0	0			
	Total 4			29,700					
5	PFE Head office administrative budget								
5.1	Salary and uniform								
a	Staff salaries and benefit			779,100			614,168	79%	
b	Uniform			1,250			1,014	81%	
	Sub total			780,350			615,182	79%	
5.2	Office running cost								
a	Office Rent			215,800			217,498	101%	
b	Office stationery & supplies			22,500			330	1%	
c	Utilities (telephone, internet, electricity..)			28,000			23,325	83%	
d	Office cleaning cost			6,000			3,196	53%	
	Sub total			272,300			244,349	90%	

S.No	Planned Activity	Unit	Plan for the year		Performed in the year				Remark
			Physical	Financial in birr	Activity Quantity	%	Finance Utilized	%	
5.3	Other office costs								
a	Computer & accessories			6,200			300	5%	
b	office machines repair			15,000			3493	23%	
	Sub total			21,200			3793	18%	
5.4	Fees & Services								
a	Office sign board annual fee			2,000				0%	
b	News paper annual fee			800			2,600	325%	
c	Post Box annual fee & Postal charges (WFD & Cordaid)			3,500			2,762	79%	
d	Web Hosting & Domain Renewal			8,250			4,140	50%	
	Sub total			14,550			9,502	65%	
5.5	Insurance								
a	Motor Vehicle Insurance			12,000			17,487	146%	
b	Property Insurance			3,500			1,877	54%	
c	Staff medical & life insurance			30,000			33,862	113%	
	Sub total			45,500			53,226	117%	
5.6	Vehicle Running cost								
a	Fuel			60,000			81,433	136%	
b	Vehicles - service and mountainous			30,000			33,021	110%	
c	Vehicle inspection & Renewal of licence			5,000			5,417	108%	
d	vehicle duty tax and processing fee			263,289			270,269	79%	
	Sub total			358,289			386,125	59%	
5.7	Monitoring and Evaluation								
a	Member project Monitoring and Evaluation			38,000			28,921	76%	
b	Other expenses						22,051		
c	Audit Fee			28,500			31,625	111%	
	Sub total			66,500			82,597	124%	

S.No	Planned Activity	Unit	Plan for the year		Performed in the year				Remark
			Physical	Financial in birr	Activity Quantity	%	Finance Utilized	%	
	Total 5			1,530,189			1,398,789	91%	
	Total 1 - 5			5,559,830			3,994,838	72%	

Summary Program and Administrative costs

Program costs				
Activity Description	Implemented by	2013 Budget	2013 performance	% performance
Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia	GTF	2,037,938	1,701,898	84%
Research on Good practices and knowledge on Community Based Climate Change Adaptation	PFE/Members & Partners	684,085	484,925	74%
Celebration of 14th Ethiopian Pastoralist Day supported at national level	PFE Members	420,418	236,166	56%
Organizing Milk conference	Not Done	850,000		0%
Support for Enhanced institutional capacity and capability and downward accountability among PFE and its member organizations” Project	AFD		141,605	
Total Program Cost	65%	3,992,441	2,564,594	74%
Administrative Costs	35%	1,567,389	1,430,244	91%
Total Program and Administrative costs	100%	5,559,830	3,994,838	72%

Annex 2: List of founders/board of Directors and staff for Pastoralist Forum Ethiopia (PFE), 31st December 2013

S.No	Full Name	Sex	Age	Nationality	Address							
					Region	City/Town	Zone/Sub city	Woreda	Kebele	H. No.	Telephone	Signature
1	Ato Abdi Abdulahi Hassen	M		Ethiopian	A..A	A..A					0911212075	
2	Ato Beruk Yemane	M		Ethiopian	A..A	A..A					0911194745	
3	Dr. Tafesse Mesfin	M		Ethiopian	A..A	A..A					0911771792	
4	Dr. Zerhun Ambaye	M		Ethiopian	A..A	A..A					0911406652	
5	Ato Sora Abdi	M		Ethiopian	A..A	A..A					0911640183	
6	Ato Ismael Gardo	M		Ethiopian	Afar	Logya					0911064257	
7	Ato Tezera Getahun Tiruneh	M	40	Ethiopian	A..A	A..A	Bole		15	204	0911604843	
8	Ato Wendessen Gulelat Wolde	M	42	Ethiopian	A..A	A..A	Kolfe Keranyo		04	144	0911861904	
9	Dr. Daniel Temesgen Gelan	M	39	Ethiopian	A..A	A..A	Kolfe Keranyo				0911666468	
10	Ato Mesay Bogale Workneh	M	43	Ethiopian	A..A	A..A	Nifas Silk Lafto		01	New	0911680147	
11	W/o Zewditu Debebe Gedifew	F	30	Ethiopian	A..A	A..A	Yika		08	New	0910050489	
12	Ato Tamru Mekonen Moges	M	31	Ethiopian	A..A	A..A	Nifas Silk Lafto			250/10	0911353920	

Annex 3: List of PFE member organizations

1. ACORD Ethiopia
2. Action For Development (AFD)
3. Aged and Children Pastoral Association
4. Agam Jillo Webo Memorial Development Association
5. Ethiopian Agropastoralist Development Association (EAPDA)
6. Afar Pastoral Development Association (APDA)
7. Atowoykisi – Ekisil pastoralist Development Association
8. CAFOD/TROCAIRE
9. CISP
10. Envision Beyond Basic needs Association (EBBA)
11. Enhancing Pastoral Research and Development Alternative (EPaRDA)
12. FARM-Africa
13. Gayo Pastoral Development Initiative (GPDI)
14. Gudina Tumsa Foundation (GTF)
15. Hararghea Catholic Secretariat (HCS)
16. Health unlimited Ethiopia
17. Liben Pastoralist Development Association (LPDA)
18. Mahi Difu Child Care and Development Association
19. Ogaden Welfare &Development Association (OWDA)
20. Oromia Pastoralist Association (OPA)
21. Oromo Self-help organization (OSHO)
22. Oxfam Canada
23. Oxfam Great Britain (GB)
24. Oxfam Spain (Intermon)
25. Panos-Ethiopia
26. Pastoral Development Relief Association (PDRA)
27. Pastoral Integrated & Sustainable Development Organization (PISDO)
28. Pastoral Welfare Organization (PWO)
29. Pastoralist Concern (PC)
30. Partners to Development
31. Save the children USA
32. SOS Sahel
33. Support for Sustainable Development (SSD)
34. Wako Gutu Foundation (WGF)