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PASTORALIST FORUM ETHIOPIA

**Annual Report on Physical and Financial  
Performance of PFE  
(1<sup>st</sup> January through 31<sup>st</sup> December 2014)**

FINAL

Submitted to:

The Federal Democratic Republic of Ethiopia (FDRE)

The Ministry of Federal Affairs (MoFA),

Charities and Societies Agency (CSA)

April 2015  
Addis Ababa

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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; rudimentary pastoral knowledge-base in Ethiopia; all-rounded pastoralist marginalization and lack of platform to voice pastoralism; 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 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 2014 to the ChSoA. The planned activities are classified under Five Result Areas which include the following:

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

**Result 2:** Reduced PFE's secretariat administrative cost through implementing various organizational operational cost adjustment measures

**Result 3:** Improved accountability and governance of PFE

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

**Result 5:** Improved efficiency and effectiveness in the implementation of CORDAID supported GTF project in Fentale wereda of Oromia Region

The first four result areas are planned to be implemented by PFE secretariat while the fifth result area is mostly implemented by PFE member organization, Gudina Tumsa Foundation (GTF). The total planned budget for the year was Birr 10,661,840. However, out of the planed budget only Birr 4,536,289 (43%) was actually secured from various source.

The present annual report highlights on the Forum's physical and financial performance for the year 2014 (1<sup>st</sup> Jan through 31<sup>st</sup> Dec 2014). 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 planning and monitoring. Section Four highlights on performance in terms of reaching the target beneficiaries. The Five Section highlights on description on project not implemented; Section Six describes utilization of budget left in 2014; Section Seven deals with the short and long-term plans of the Forum while the Sections Eight and Nine Six provide information on problem encountered, lesson learned, reason for underachievement and community participation, respectively while the Annex is put under last Section.

In the reporting period, among the four planned projects, two 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; and part of the celebration of 15<sup>th</sup> Ethiopian pastoralist day (EPD) activities*. However, the implementation of the organizing milk conference; and supporting Ecotourism Initiative for enhanced Pastoral Youth's livelihoods and Environmental and biodiversity conservation in

Rangelands of Borana Zone of Oromia Regional State, Ethiopia were not implemented because of problem related to funding.

In the reporting period, the Forum was not able to fulfil the required administrative budget including staff salary. It was reported that PFE has faced series budget problem since August 2013. 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), selected/closed call for proposal, very limited collection of membership fee from member organizations and limited capacity since most staff are obliged to layoff and few are working at 50% staff time. However, the Forum leadership has taken additional austerity measures to address the problem and ensure survival of the Forum. These include reduction of PFE's secretariat administrative cost, salary cut of core staff and replacing relatively high paid fulltime staff with junior staff or with part-time staff.

## **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 at the Federal level (Addis Ababa) and pastoral regions including Somali, Afar, Oromia, SNNP, Gambella and others.

## **2 Description of activity performance**

### **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 two project proposals on priority development issues of pastoral community and collection of membership fee 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:

#### **1.1 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.

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 while DFID opted call for proposals on closed/hand-picked international organizations. 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 on this issue, the response from members is very slow.

Despite of all the challenges, PFE could manage to prepare and able to raise funds for only few projects (see the next Paragraph).

## **1.2 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**

PFE in partnership with its member organization, Gudina Tumsa Foundation (GTF), has been implementing a project "*Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia*" since 1<sup>st</sup> January 2013 through the financial support of CORDAID. PFE is mainly responsible for coordination, management, and M&E, learning and sharing of best practices of the project while implementation is being done by GTF. The project is three years project, but project agreement has been entered with the donor yearly bases.

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 Birr **2,529,441** and Birr **2,434,910** (96%) was used for the intended activities in the reporting period. The original total budget allocated to the project in the reporting period was Birr 2,286,977. while after budget adjustment made and agreed by the donor, the total budget reached to **2,529,441** Birr and Birr **2,434,910** (96%) was used for the intended activities in the reporting period. The project will also be implemented for the third year (2015) based on fund availability from the donor side.

### **ii. Celebration of 15<sup>th</sup> Ethiopian Pastoralist Day (EPD)**

The Ethiopian Pastoralist Day (EPD) is usually organized biennially by Ministry of Federal Affairs (MoFA), the Pastoralist Affairs Standing Committee (PASC) in the FDRE House of Peoples' Representatives and PFE and the hosting Regional State. The preparation of 15<sup>th</sup> EPD has been kicked off mid 2014 and to be celebrated in the Afar Regional State in Semera Town from 25<sup>th</sup> – 26<sup>th</sup> Jan. 2015 under the leading motto: ***Enhanced participation and benefit of pastoral communities for our renaissance.***

In the reporting period PFE has planned to undertake preparatory activities including fund raising and other activities including organizing discussion and familiarization meeting for the Pastoralist Affairs Standing Committee (PASC) and transferred fund to its member organization, Oromia Pastoral Association (OPA) to support EPD activities of the Pastoral Councils.

Accordingly, PFE achieved the following activities in the reporting period:

- **Fund raising**

PFE has raised Birr 1,243,655 to support the 15th Ethiopian Pastoralist Day celebration from its partner organization CORDAID. In addition, PFE signed project agreement with Civil Society Support Program to support the 15<sup>th</sup> EPD activities, but the fund was not released until end Dec 31<sup>st</sup> 2014.

- **Consultative workshop organized for the Pastoralist Affairs Standing Committee (PASC) in the FDRE House of Peoples' Representatives on the current status of pastoralism and to discuss Monitoring mechanisms of the Ethiopian Pastoralist Days (EPDs)**

A tailor-made consultative workshop on current status of pastoralism and EPD issues was conducted on 26-27Dec 2014 in Adama Town (Nathereth). The purposes of the workshop were to inform the status of pastoralism for the members of the Pastoral Affairs Standing Committee (PASC) in the FDRE HPR, and to discuss, enrich and endorse the document prepared on *EPD Monitoring Mechanism*. The monitoring mechanism and the issues identified for monitoring were based on the resolutions passed during the EPDs celebrated since 2008 (8<sup>th</sup>EPD). PASC is the supreme body in the Federal Parliament over sighting pastoralism in Ethiopia. The PFE management has planned this workshop with the PASC while the Ministry of Federal Affairs (MoFA) has taken the major roles in facilitating the workshop. The participants of the workshop were 26 composed of parliamentarians, MoFA and PFE. The female participants were five.

Two papers were presented in the workshop: *Pastoral Development Critical Interventions and the M&E Checklist and Result Indicators by the Senior Advisor of Minister of MoFA*. The purpose of the presentation was to re-articulate and organize issues raised during the last eight years of EPD celebrations and to fill the prevailing gap on monitoring the progress of addressing the issues by the sectoral organs of the federal government. The PASC would integrate this specific monitoring mechanism with its own one. The other paper was entitled *Epic note on Pastoralism and Pastoralist Development in Ethiopia*. The main objectives of the presentation were to afresh the participants with the experiences on pastoral development and pastoralism in Ethiopia, and trigger additional thoughts and modalities/ instruments on the pastoralists' development arena.

- **Support to Pastoral Councils**

Oromia Pastoralist Association, member of PFE, entered agreement with PFE in order to undertake experience sharing amongst the Somali, Afar and Oromia Pastoral Councils and support their participation in the 15<sup>th</sup> EPD from 23-26Jan 2015.

- **PFE as a member of main/Federal EPD Coordination Committee**

PFE represented by its Executive Director and attended monthly and bimonthly committee meetings since June 2014. The Committee is chaired by the State Minister of MoFA and its main role is coordination and guidance of the EPD strategy and activities. The PFE supported design of the EPD logo, covered coordination costs of the Main Committee, covered costs of most of the publication including the Special Issue Magazine of the EPD.

### **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. However, this project was not implemented in the year due to fund limitation. This is planned again in 2015.

### **iv. Supporting Ecotourism Initiative for enhanced Pastoral Youth's livelihoods and Environmental and biodiversity conservation in Rangelands of Borena Zone of Oromia Regional State, Ethiopia**

It was planned to raise birr 6,622,580 for implementation of the project - Supporting Ecotourism Initiative for enhanced Pastoral Youth's livelihoods and Environmental and biodiversity conservation in Rangelands of Borena Zone of Oromia Regional State, Ethiopia in the reporting period. The project planned to be implemented by selected PFE member organizations.

In the reporting period, PFE has prepared concept note on the project and competed for donor funding. However, it couldn't succeed in securing fund for the project due to limited funding source from the donor side and high competitions.

### **Result Two: reduced PFE's secretariat administrative cost through implementing various organizational operational adjustment measures**

The major activities planned under this result area were:

- Reduce the number of fulltime core staff to three (Executive director, Finance and administration and store/office attendant). .
- Reduce salary of staff and all administrative cost by at least 50%

Accordingly, in the reporting period, the administrative cost of the secretariat has been reduced by 50% or more. In addition, the modality the Program manager has been adjusted to parttime rather than fulltime and a junior Finance and administration officer has been deployed while the office attendant/store keeper and the Executive Director maintained as per their previous terms of employment with the later with 50% salary.

### **Result 3: Improved accountability and governance of PFE**

#### **3.1 The Tenth General Assembly of PFE organized**

The Tenth GA of PFE, the supreme governing body of the Forum, was held on 17<sup>th</sup> April 2014 in Addis Ababa, at Desalegn Hotel. The meeting was attended by more than 20 member organizations. The General Assembly discussed on five major agenda items and passed decisions accordingly. The following were major discussions and decisions passed by the Tenth GA:

- (1) The PFE's 2013's annual activity and financial performance report has been discussed and approved; and Audit report for the year 2013 have been discussed and approved;
- (2) 2014 activity and financial plans approved
- (3) Membership of Eight member organizations terminated
- (4) The tenure of all board members in PFE extended for the coming term while one board who was deceased replaced. In addition, the tenure of chairmanship of the GA chairperson also extended for the next term
- (5) The status and Fate of PFE discussed and the board was delegated to come up with solution in the coming year GA

### **3.2 Organizing Board meeting and Management meeting**

The board of directors met five times in the year and passed many policy and strategic decisions. The Ethiopian pastoralist day issue, fund raising and austerity measures and GA matters were among key issues of the meeting.

Though it was not a regular meeting as the staff number is dawdling in PFE, we held some management meetings.

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

The planned activity under this result area is Information communications and dissemination to members through Email and other electronic communication systems. 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.

#### **Result 5: Improved efficiency and effectiveness in implementation of CORDAID supported GTF project in Fentalle wereda of Oromia region**

As discussed in the previous section, this 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 of the project at grass root level is implemented by GTF.

In the reporting period, the following are major activities achieved by PFE in supporting the implementation of the project:

##### **5.1 Preparation of Community Based M&E guideline**

A Community Based Monitoring and Evaluation guideline has been prepared and training on how to use the guideline has been provided to GTF's project field staff in Fentalle. The project field staff will use the guideline to establish CBM&E system at project target kebeles and support the community member to undertake M&E of project and other activities implemented in their locality. The specific objectives of the manual are;

- (1) Increase beneficiaries' commitment and understanding in identifying, designing, planning and implementing community based development projects or program;
- (2) Eventually institutionalize Community Based Monitoring and Evaluation System in Pastoral Communities in Ethiopia,
- (3) Enable community link monitoring and evaluation of their development activity to their local development as a whole.

The manual is prepared by senior PFE staff. The team has consulted various relevant documents from various organizations. Experienced practitioners of M&E were also consulted. A half day long training on the guideline has been provided to four GTF project staff member in Fentalle wereda of Oromia region. The project staff will use the guideline to establish and capacitate CBM&E system in project kebeles. The project staff will call community gathering and assist the community to select CM&E committee. These committees will be trained on the concept of CBM&E and the guideline. After the training, the CBM&E committee will develop

their own tool and evaluate the performance of the project and other development actors in their respective areas.

## **5.2 Documentation, publication and dissemination of lesson and practice of the project**

A household interview questioner for assessing the impact of PFE – GTF – CORDAID project (year 1 and year 2) on target community has been developed tested and GTF project staff is trained on how to complete the questioner. Accordingly, GTF project staff collected the household data from 90 hhs of which 45 are women and the rest 45 are men headed households. The sample size was equally divided among 3 kebeles (30 hh per kebele). The household data from 90 samples have been recorded in EXCEL sheet, checked and cleaned. The data analysis finalized and draft report produced.

In addition to the household survey, various FGDs and Key informant Interviews and case studies have been conducted. A separate checklist was prepared for collecting data from FGDs, KII and case studies. The findings are documented, analyzed, and reported along with the findings of the household survey.

## **5.3 Organize annual participatory project performance review meeting**

A daylong project annual review meeting has been organized end of December 2014 at GTF field office for 25 participants drawn from local government offices and beneficiary community members. The meeting was organized by Gudina Tumsa Project field office staff through technical administrative support of PFE. The purpose of the meeting was to reflect and assess the project performance in the past year and draw lessons for 2015 project planning. On this meeting different Woreda Gov't sectors which includes; Fentalle Woreda Administration Office, Finance and Economic development office, women Affairs, cooperative office, Education office, pastoralist Development office and irrigation sector representatives were participated. In addition, eight community/beneficiaries representatives (two women and 6 men), five persons from GTF project staff and one person from PFE also attended the meeting.

In the meeting the GTF representative welcomed the participants, introduced the objective of the meeting which included knowing (review), evaluate the performance of ELDAC project in the past years, and provide constructive suggestion on how to improve project performance in the third year.

In the meeting summary of activities done in the past two years was reported by GTF project coordinator. After the presentation, the participants have discussed openly. Various questions and comments raised and project field staff reflected on the issues raised by the participants. The following were the major comments/ issues raised by the participants:

- The participants anonymously mentioned that the project is addressing the felt need of the community and they wanted it to be scaled up in other kebeles
- The report which presented by GTF project coordinator are true and reflects the reality in the ground
- The problem found on the physical structure of irrigation canal has been seriously raised by the community. The communities mentioned that they are not getting

adequate water from the irrigation canal. The canal has many problem including siltation and blockage of water flow

- Project Beneficiaries realized that some households who have participated in the intensive farming training sessions were on the way to fully apply what they learned
- Serious follow up from both GTF-PFE and Gov't sectors should be encouraged for sustainability of this project.
- The project should give more focus on individual House Holds(farmers) than group
- Functional Adult Literacy should be continued to reach those didn't get the service

#### **5.4 Organize quick networking meeting among PFE members and partners at national level**

The quick networking meeting was not organized. It was planned to organize this meeting after completion of the documentation process. It will be organized in 2015. The participants will be shared on the result of the project midterm evaluation

### **3 Planning, Monitoring and Evaluation**

- The 2014 annual organization activity and budget plan has been prepared and approved by Board and PFE General Assembly and submitted to ChSoA.
- 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.31<sup>st</sup> 2013 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.
- Quarterly/bi annual progress reports for ongoing donor funded project has been prepared and submitted to donors and partners

#### **3.1 Other networking activities**

- 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

#### **3.2 Financial performance**

The total planned budget for the year 2014 was Birr 10,661,840. But actual budget secured in the budget year was only birr 4,536,289 which is 43% from the total planned budget. Out of the actual budget of birr 4,536,289, a total of Birr 2,018,763.17 allocated for intended program activities & Birr 679,784.24 for the forum monitoring and evaluation and other administrative activities. Program and Admin budget utilization accounted 74.8% and 25.2% respectively. In the reporting period the total program expenditure distributed for GTF implementing ELDAC project birr 1,921,955 and for 15<sup>th</sup> Ethiopian pastoralist Day activities birr 96,808.17. The unspent budget amount birr 1,837,742 is included in the 2015 plan. The detail financial report is attached in Annex 2

#### **4 Performance in terms of reaching targeted beneficiaries**

The beneficiaries of the 2014 plan were PFE secretariat, 25 PFE members, and Partner organization working in pastoral development and grassroots communities in pastoral areas. The numbers of beneficiary communities are reported by the implementing partner organizations.

#### **5 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) Supporting Ecotourism Initiative for enhanced Pastoral Youth's livelihoods and Environmental and biodiversity conservation in Rangelands of Borena Zone of Oromia Regional State, Ethiopia

#### **6 Proposed plan to utilize the 2014 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 15<sup>th</sup> Ethiopian Pastoralist Day which is to be implemented jointly with MoFA and PASC and the Afar regional state
- (2) Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia

The leftover money from 15<sup>th</sup> EPD will be utilized fully for celebration of 15<sup>th</sup> EPD in 2015. This fund was raised with the purpose of utilizing the money as of January 2015 as the 15<sup>th</sup> EPD will be celebrated 23-26 January 2015. The left over money from Enhancing Livelihood Diversification and Adaptation Capacity among Pastoral Communities of Fantalle wereda in Oromia regional State of Ethiopia will be re-planned for 2015 as the project will continue in 2015.

#### **7 Description of short and long term plan of the organization**

##### **7.1 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

### **7.2 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

### **7.3 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

### **7.4 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

### **7.5 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

## **8 Problems encountered and measures taken/suggested**

- The actual administration budget secured during the reporting period is only 76% (birr 526,360). While the annual budget for PFE activities is Birr 695,438. 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 2015, 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

## **9 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 and eco tourism projects lead to cancellation of the project.

## **10 Annexes**

**Annex 1: Pastoralist Forum Ethiopia (PFE) Summary of Activity and Financial performance summary report for the year 2014**

**(1<sup>st</sup> January through 31<sup>st</sup> December 2014)**

S.No	Planned Activity	Unit	Plan for the year		Performed in the year				Remark
			Physical	Financial in birr	Quantity	%	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 two project proposal on priority development issues of pastoral community	No	2	0	2	100%			fully done.
b	Collection of membership contribution	Members	30	0	0	0%			Not achieved and re planned for 2015
	Subtotal 1.1								
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	Birr		1,943,821			1,921,955	99%	

b	Celebration of 15th Ethiopian Pastoralist Day supported at national level			400,000			96,808	24%	In the reporting period PFE has undertake preparatory activities including fund raising and other activities including organizing dialogue forums for Pastoralist Affairs Standing Committee (PASC) in the FDRE House of Peoples' Representatives and Pastoral Councils.
c	Organizing Milk conference			1,000,000		o	-	o%	this project was not implemented in the year due to fund limitation.
d	Supporting Ecotourism Initiative for enhanced Pastoral Youth's livelihoods and Environmental and biodiversity conservation in Rangelands of Borena Zone of Oromia Regional State, Ethiopia			6,622,580		o	-	o%	In the reporting period, PFE has prepared concept note on the project and competed for donor funding. However, we couldn't succeed in securing fund for the project due to limited funding source.
	Total 1.2			9,966,402			2,018,763		
	Total 1			9,966,402			2,018,763		
2	Result Two: reduced PFE's secretariat administrative cost through implementing various organizational operational adjustment measures								
a	Reduce number of core staff to three (Executive director, Finance and administration and store/office attendant). Executive Director work (50%) and Finance and admin will work (40%) while office attendant wok 100%.	No	1	o	0.05	50%			Achieved.
b	Reduce salary of staff and all administrative cost by at least 50%	LS	1	o	3/4	75%			The administrative cost of the secretariat has been reduced by

									50%.
c	Employ one junior project coordinator to coordinate the CORDAID supported GTF project	No.	1	0	1	100%			The organization Program manager has been coordinated CORDAID supported GTF Project by 50% salary as par time work arrangement.
	Total 2			0					
3	Result 3: Improved accountability and governance of PFE			0					
a	Organizing Management meeting	No	12	0	12	100%			Achieved
b	Organizing Board meeting	No	4	0	4	100%			Achieved
c	Organizing a PFE's general Assembly meeting, 35 participants and for one day	meeting	1	9,500	1	100%	5,581	59%	Fully achieved, PFE's 11th General Assembly has been organized on March 26, 2014 in Addis Ababa Dessalegne Hotel. 24 member organizations participated. During this meeting, the General Assembly discussed and endorsed PFE's 2013 Annual activity, financial and audit reports; 2014 annual work and budget plan.
	Total 3			9,500			5,581		
4	Result 4: Improved networking and communication among members on emerging issues								
a	Information communications and dissemination to members through E mail	No		0		100%			Important information has been disseminating through e-mail to all members and partners in pastoral development of Ethiopia.
	Total 4			0					

5	Result 5: Improved efficiency and effectiveness in implementation of CORDAID supported GTF project in Fentale wereda of Oromia region			0					
a	Perdiem and accommodation cost for PFE staff field monitoring, lesson documentation and study of current development on pastoralism			8,800		100%	12,554	143%	
b	Fuel for field work			3,667		100%	15,146	413%	
c	Documentation, publication and dissemination of lesson and practice			30,000		100%	30,900	103%	the impact of PFE – GTF – CORDAID project (year 1 and year 2) on target community has been done. The household survey result documented analyzed and reported.
d	Organize quick networking meeting among PFE members and partners at national level	Meeting	1	1,370	0	0%		0%	The quick networking meeting was not organized. It was planned to organize this meeting after completion of the documentation process. It will be organized in 2015.
e	Prepare one Community Based M&E system for kebele community (resource person fee * EUR 681.82 /manual)	Manual	1	15,000	1	100%	16,385	109%	A Community Based Monitoring and Evaluation guideline has been prepared and training on how to use the guideline has been provided to GTF's project field staff in Fentale.
f	Establish Community Based M&E system in two kebele community	Kebele	2	1,200	2	100%	1,200	100%	
g	Organize annual participatory project performance review meeting ( 3 years *40 people * 2 day including travel * EUR 9.09/person/day)	meeting	1	8,000	1	100%	12,800	160%	A daylong project annual review meeting has been organized end of December 2014 at GTF field office for 25 participants drawn from local government offices and beneficiary community members.

	Subtotal 5			68,037			88,984	
6	PFE Head office administrative budget							
6.1	Salary			0				
a	<i>A PFE Finance and Administration Officer (40%)</i>			62,081			52,428	84%
b	PFE Program Manager ( 40%) of his time			85,513			70,969	83%
c	<i>A PFE Executive Director ( 25% of his time)</i>			137,052			151,283	110%
d	Office attendant (100%)			26,053			22,654	87%
	Temporary staff (Guards) salary			7,200			6,800	94%
	Staff uniform			2,100			769	37%
	Sub total 6.1			319,998			304,903	
6.2	Office running cost							
a	Office Rent			108,000			139,007	129%
b	Office stationery & supplies			13,200			6,265	47%
c	Utilities (telephone, internet, electricity..)			25,500			12,721	50%
d	Office cleaning cost			6,000			2,275	38%
	Sub total 6.2			152,700			160,268	105%
6.3	Other office costs							
a	Computer & accessories			5,000			4,803	96%
	Sub total 6.3			5,000			4,803	
6.4	Fees & Services							
a	Office sign board annual fee			2,000				
b	News paper annual fee			1,000				
c	Post Box annual fee & Postal charges (Cordaid)			3,500			375	11%
d	Web Hosting & Domain Renewal			4,200			4,140	99%
e	Auditing cost			5,800			5,976	103%

f	Financial services (bank guarantee costs etc.)		1,870		590	32%	
g	Office mobilizing cost (office relocation cost)		30,000		23,297	78%	
	Subtotal 6.4		48,370		34,378		
6.5	Insurance						
a	Motor Vehicle Insurance		12,500		803	6%	Only third party insurance covered
b	Property Insurance		3,000		1,659	55%	
	Sub total 6.5		15,500		2,462		
6.6	Vehicle Running cost						
a	Fuel and maintenance		76,333		78,405	103%	
	Sub total 6.6		76,333		78,405		
	Total 6		617,901		585,219	95%	
	<b>Total 1 - 6</b>		<b>10,661,840</b>		<b>2,698,547</b>	<b>25%</b>	Actual financial performance 60%

Note: The actual budget secured in the budget year was only birr 4,536,289. the total Expenditure is birr 2,698,547. Accordingly, the actual financial performance become 60%.The low financial performance is due to EPD Celebration budget unutilized in 2014 while re-planned for 2015 period.

**Annex 2: List of founders/board of Directors and staff for Pastoralist Forum Ethiopia (PFE), 31<sup>st</sup> December 2014**

S. No	Full Name	Sex	Age	Nationality	Address							
					Region	City/Town	Zone/Sub city	Woreda	Kebele	H. No.	Telephone	Signature
1	Ato Abdi Abdulahi Hussien	M	53	Ethiopian	A..A	A..A					0911212075	
2	Ato Beruk Yemane	M	58	Ethiopian	A..A	A..A					0911194745	
3	Dr. Tafesse Mesfin	M	70	Ethiopian	A..A	A..A					0911771792	
4	Dr. Zerihun Ambaye	M	70	Ethiopian	A..A	A..A					0911406652	
5	Ato Sora Adi	M	73	Ethiopian	A..A	A..A					0911640183	
6	Ato Ismael Ali Gardo	M	60	Ethiopian	Afar	Logya					0911064257	
7	Ato Abdulkadier Mohammed	M	42	Ethiopian	Somali	Jigjiga					0911977325	
8	Ato Tezera Getahun Tiruneh	M	43	Ethiopian	A..A	A..A	Bole		15	204	0911604843	
9	Ato Wendessen Gulelat Wolde	M	46	Ethiopian	A..A	A..A	Kolfe Keranyo		04	144	0911861904	
10	Ato Mesay Bogale Workneh	M	43	Ethiopian	A..A	A..A	Nifas Silk Lafto		01	New	0911680147	
11	W/t Zewditu Debebe Gedifew	F	30	Ethiopian	A..A	A..A	Yika		08	New	0910050489	

### **Annex 3: List of PFE member organizations 2014**

1. ACORD Ethiopia
2. Action For Development (AFD)
3. Ethiopian Agropastoralist Development Association (EAPDA)
4. Afar Pastoral Development Association (APDA)
5. CISP
6. Enhancing Pastoral Research and Development Alternative (EPaRDA)
7. FARM AFRICA
8. Gayo Pastoral Development Initiative (GPDI)
9. Gudina Tumsa Foundation (GTF)
10. Health unlimited Ethiopia
11. Mahi Difu Child Care and Development Association
12. Ogaden Welfare & Development Association (OWDA)
13. Oromia Pastoralist Association (OPA)
14. Oromo Self-help organization (OSHO)
15. Oxfam Canada
16. Oxfam Great Britain (GB)
17. Oxfam Spain (Intermon)
18. Panos-Ethiopia
19. Pastoral Welfare Organization (PWO)
20. Pastoralist Concern (PC)
21. Partners to Rural Development (PARD)
22. Save the children USA
23. SOS Sahel
24. Support for Sustainable Development (SSD)
25. Wako Gutu Foundation (WGF)